

STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES  
IN FUND BALANCE - BUDGET AND ACTUAL

## HEALTH &amp; ANIMAL CONTROL - SPECIAL REVENUE FUND

For the Year Ended June 30, 1998  
(in thousands)

	<u>Budget</u>	<u>Actual</u>	Variance Favorable (Unfavorable)
Revenues:			
Licenses and permits	\$ 1,237	\$ 1,244	\$ 7
Intergovernmental	6,645	5,986	(659)
Charges for services	1,488	1,492	4
Fines and forfeits	178	161	(17)
Interest		1	1
Miscellaneous	55	114	59
Total revenues	<u>9,603</u>	<u>8,998</u>	<u>(605)</u>
Expenditures:			
Health	10,768	10,672	96
Health Grants	5,899	5,846	53
Total expenditures	<u>16,667</u>	<u>16,518</u>	<u>149</u>
Excess of revenues (under) expenditures	<u>(7,064)</u>	<u>(7,520)</u>	<u>(456)</u>
Other financing sources:			
Operating transfers in	6,635	6,635	
Total other financing sources	<u>6,635</u>	<u>6,635</u>	
Excess of revenues (under) expenditures and other sources	(429)	(885)	(456)
Fund balance at beginning of year	767	1,492	725
Change in reserve for inventory		88	88
Residual equity transfer in		18	18
Fund balance at end of year	<u>\$ 338</u>	<u>\$ 713</u>	<u>\$ 375</u>