

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

## OTHER GRANTS- SPECIAL REVENUE FUND

For the Year Ended June 30, 1999  
(in thousands)

	Budget	Actual	Variance Favorable (Unfavorable)
Revenues:			
Intergovernmental	\$ 41,846	\$ 41,942	\$ 96
Charges for services	206	116	(90)
Interest		72	72
Miscellaneous	7,766	1,986	(5,780)
Total revenues	<u>49,818</u>	<u>44,116</u>	<u>(5,702)</u>
Expenditures:			
Community Services Grants	12,530	8,855	3,675
County Attorney Grants	2,083	2,044	39
Justice Court Grants	101	30	71
Juvenile Court Grants	9,785	9,653	132
Legal Defender Grants	20	17	3
Parks and Recreation Grants	773	6	767
Public Defender Grants	60	53	7
Sheriff Grants	8,096	8,849	(753)
Superior Court Grants	9,412	9,335	77
Medical Assistance Grants	615	1	614
School Reserve Grants	7,000	5,202	1,798
Total expenditures	<u>50,475</u>	<u>44,045</u>	<u>6,430</u>
Excess of revenues over (under) expenditures	(657)	71	728
Fund balance at beginning of year		659	659
Residual equity transfer in		1,781	1,781
Residual equity transfer (out)		(1,788)	(1,788)
Fund balance at end of year	<u>\$ (657)</u>	<u>\$ 723</u>	<u>\$ 1,380</u>