

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, 2000  
(in thousands)

	Budget	Actual	Variance Favorable (Unfavorable)
Revenues:			
Licenses and permits	\$ 1,577	\$ 1,761	\$ 184
Intergovernmental	8,526	8,252	(274)
Charges for services	1,597	2,071	474
Fines and forfeits	162	150	(12)
Interest	2	2	2
Miscellaneous	64	108	44
Total revenues	<u>11,926</u>	<u>12,344</u>	<u>418</u>
Expenditures:			
Health	11,356	11,803	(447)
Health grants	7,670	7,136	534
Total expenditures	<u>19,026</u>	<u>18,939</u>	<u>87</u>
Excess of revenues (under) expenditures	<u>(7,100)</u>	<u>(6,595)</u>	<u>505</u>
Other financing sources:			
Operating transfers in	7,037	7,100	63
Total other financing sources	<u>7,037</u>	<u>7,100</u>	<u>63</u>
Excess of revenues and other sources over (under) expenditures	(63)	505	568
Fund balance at beginning of year	508	89	(419)
Change in reserve for inventory		145	145
Fund balance at end of year	<u>\$ 445</u>	<u>\$ 739</u>	<u>\$ 294</u>