

COUNTY OF BERNALILLO, NEW MEXICO
SPECIAL REVENUE FUND
LAW ENFORCEMENT PROTECTION
SCHEDULE OF REVENUES, EXPENDITURES - BUDGET AND ACTUAL
(NON-GAAP Budgetary Basis)
Year Ended June 30, 2007

	<u>Original Budget</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Variance with Final Budget Positive (Negative)</u>
Revenues:				
Intergovernmental	\$ 177,600	\$ 177,600	\$ 176,400	\$ (1,200)
Prior year cash balance budget	57,356	57,356		
Total budget	<u>234,956</u>	<u>234,956</u>		
Expenditures:				
Public safety:				
Operating expenses	177,600	177,600	151,852	25,748
Prior year carryover	57,356	57,356	57,071	285
Total expenditures	<u>234,956</u>	<u>234,956</u>	<u>208,923</u>	<u>26,033</u>
Deficiency of revenues over expenditures			<u>\$ (32,523)</u>	