

SCHEDULE 21

POLICE PUBLIC SAFETY ENHANCEMENT FUND (041-1373)
SUMMARY OF THE BUDGET FOR THE YEAR ENDING JUNE 30, 2008
(In Thousands of Dollars)

RESOURCES

Estimated Beginning Fund Balance July 1, 2007	\$ 2,382
Interfund Transfer from Excise Tax Fund	<u>16,230</u>
TOTAL AVAILABLE FOR APPROPRIATION	<u><u>18,612</u></u>

REQUIREMENTS

<u>Operating</u>	
Police Department	17,666
Emergency Management	386
Contingency	<u>560</u>
TOTAL REQUIREMENTS	<u><u>18,612</u></u>
ESTIMATED ENDING FUND BALANCE JUNE 30, 2008	<u><u>\$ -</u></u>