

REVENUES				ADOPTED	AMENDED	REALIZED	UNREALIZED	% REAL.
A	10	3	1260 00 PERSONNEL FEES	37,500	37,500.00	12,056.37	25,443.63	32%
A	10	3	2801 00 INTERFUND REVENUES	10,050	10,050.00	10,050.00	.00	100%
* TOTAL REVENUES				47,550	47,550.00	22,106.37	25,443.63	46%

APPROPRIATIONS				LINE	ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A	10	4	1430 00 2220		0	.00	.00	.00	.00	0%
A	10	4	1430 00 2259		0	6,950.00	6,945.00	.00	5.00	100%
A	10	4	1430 00 4406		3,000	3,000.00	.00	.00	3,000.00	0%
A	10	4	1430 00 4407		0	155.00	152.97	.00	2.03	99%
A	10	4	1430 00 4408		4,000	3,845.00	2,479.00	423.09	942.91	75%
A	10	4	1430 00 4409		0	1,580.00	1,573.52	.00	6.48	100%
A	10	4	1430 00 4411		0	.00	.00	.00	.00	0%
A	10	4	1430 00 4422		0	.00	.00	.00	.00	0%
A	10	4	1430 00 4425		17,500	16,750.00	16,393.86	20.22	335.92	98%
A	10	4	1430 00 4431		115,500	113,920.00	107,359.44	5,950.00	610.56	99%
A	10	4	1430 00 4436		0	.00	.00	.00	.00	0%
A	10	4	1430 00 4438		25,000	25,000.00	900.00	.00	24,100.00	4%
A	10	4	1430 00 4455		10,000	7,000.00	1,348.90	.00	5,651.10	19%
A	10	4	1430 00 4470		2,000	2,000.00	1,315.23	.00	684.77	66%
A	10	4	1430 00 4471		750	750.00	373.43	.00	376.57	50%
A	10	4	1430 00 4476		600	600.00	315.00	.00	285.00	53%
A	10	4	1430 00 4491		2,500	2,500.00	1,872.40	.00	627.60	75%
A	10	4	1430 00 4497		60	60.00	.00	.00	60.00	0%
A	10	4	1430 00 4589		0	.00	.00	.00	.00	0%
A	10	4	9001 00 8810		1,374,000	1,374,704.00	990,106.76	.00	384,597.24	72%
A	10	4	9001 00 8820		2,500,000	2,500,856.00	.00	.00	2,500,856.00	0%
A	10	4	9001 00 8830		721,658	721,658.00	721,658.00	.00	.00	100%
A	10	4	9001 00 8840		40,000	63,601.00	54,258.70	.00	9,342.30	85%
A	10	4	9001 00 8850		4,710,239	4,710,239.00	3,075,456.88	1,364,846.57	269,935.55	94%
A	10	4	9001 00 8851		300,000	300,000.00	.00	.00	300,000.00	0%
A	10	4	9001 00 8852		242,500	232,498.00	137,262.45	66,674.72	28,560.83	88%
A	10	4	9001 00 8853		128,850	115,251.00	56,070.69	28,368.41	30,811.90	73%
A	10	4	9001 00 8854		65,000	65,000.00	37,758.80	1,750.00	25,491.20	61%
A	10	4	9001 00 8855		75,000	75,000.00	.00	.00	75,000.00	0%
A	10	4	1430 00 4439		73,000	69,800.00	56,100.00	5,100.00	8,600.00	88%
A	10	4	1430 00 1110	90	0	.00	.00	.00	.00	0%
A	10	4	1430 00 1125	337	285,000	392,500.00	408,779.11	.00	16,279.11	104%
A	10	4	1430 00 1110	526	0	.00	.00	.00	.00	0%
A	10	4	1430 00 1110	709	0	.00	.00	.00	.00	0%
A	10	4	1430 00 1120	794	30,000	30,000.00	24,712.53	.00	5,287.47	82%
A	10	4	1430 00 1110	858	48,246	48,246.00	43,375.33	.00	4,870.67	90%
A	10	4	1430 00 1110	868	29,476	29,476.00	26,757.30	.00	2,718.70	91%
A	10	4	1430 00 1120	1041	0	.00	.00	.00	.00	0%
A	10	4	1430 00 1110	1274	51,931	51,931.00	39,765.92	.00	12,165.08	77%
A	10	4	1430 00 1111	1281	0	.00	62.37	.00	62.37	0%
A	10	4	1430 00 1145	1335	0	.00	6,155.46	.00	6,155.46	0%
A	10	4	1430 00 1110	1140	36,872	40,418.00	32,558.83	.00	7,859.17	81%
A	10	4	1430 00 1110	47	0	31,063.00	25,588.22	.00	5,474.78	82%
* TOTAL APPROPRIATIONS					10,892,682	11,036,351.00	5,877,456.10	1,473,133.01	3,685,761.89	67%