

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	3,071.07	75.76	698.17	82%
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	16,414.08	.00	335.92	98%
A 10 4 1430 00 4431		115,500	123,918.00	116,266.92	5,950.00	1,701.08	99%
A 10 4 1430 00 4436		0	.00	.00	.00	.00	0%
A 10 4 1430 00 4438		25,000	15,002.00	900.00	.00	14,102.00	6%
A 10 4 1430 00 4455		10,000	7,000.00	1,628.90	.00	5,371.10	23%
A 10 4 1430 00 4470		2,000	2,000.00	1,369.71	.00	630.29	68%
A 10 4 1430 00 4471		750	750.00	578.35	.00	171.65	77%
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	2,101.20	.00	398.80	84%
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	1,142,943.54	.00	231,760.46	83%
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	4,440,303.45	.00	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	203,937.17	.00	28,560.83	88%
A 10 4 9001 00 8853		128,850	115,251.00	84,439.10	.00	30,811.90	73%
A 10 4 9001 00 8854		65,000	65,000.00	39,020.02	875.00	25,104.98	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	61,200.00	.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	27,011.37	.00	2,988.63	90%
A 10 4 1430 00 1110	858	48,246	48,246.00	47,066.55	.00	1,179.45	98%
A 10 4 1430 00 1110	868	29,476	29,476.00	29,022.13	.00	453.87	98%
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	43,526.34	.00	8,404.66	84%
A 10 4 1430 00 1111	1281	0	.00	512.87	.00	512.87-	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	35,691.63	.00	4,726.37	88%
A 10 4 1430 00 1110	47	0	31,063.00	27,968.52	.00	3,094.48	90%
* TOTAL APPROPRIATIONS		10,892,682	11,036,351.00	7,524,810.68	6,900.76	3,504,639.56	68%