

REVENUES				ADOPTED	AMENDED	REALIZED	UNREALIZED	% REAL.
A	10	3	1260 00 PERSONNEL FEES	37,500	37,500.00	73.00	37,427.00	0%
A	10	3	2801 00 INTERFUND REVENUES	10,050	10,050.00	.00	10,050.00	0%
* TOTAL REVENUES				47,550	47,550.00	73.00	47,477.00	0%

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	1,903.42	45.74	1,895.84	51%
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	16,341.28	.00	408.72	98%
A	10	4	1430 00 4431		115,500	113,920.00	60,812.50	.00	53,107.50	53%
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	209.00	.00	6,791.00	3%
A	10	4	1430 00 4470		2,000	2,000.00	3.75	635.00	1,361.25	32%
A	10	4	1430 00 4471		750	750.00	168.51	.00	581.49	22%
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	986.00	.00	1,514.00	39%
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	1,374,000.00	696,132.75	.00	677,867.25	51%
A	10	4	9001 00 8820		2,500,000	2,500,000.00	.00	.00	2,500,000.00	0%
A	10	4	9001 00 8830		721,658	721,658.00	.00	.00	721,658.00	0%
A	10	4	9001 00 8840		40,000	40,000.00	28,654.67	.00	11,345.33	72%
A	10	4	9001 00 8850		4,710,239	4,710,239.00	1,506,276.36	.00	3,203,962.64	32%
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	242,500.00	66,496.66	.00	176,003.34	27%
A	10	4	9001 00 8853		128,850	128,850.00	32,976.89	.00	95,873.11	26%
A	10	4	9001 00 8854		65,000	65,000.00	14,005.98	5,250.00	45,744.02	30%
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	35,700.00	25,500.00	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	14,367.75	.00	15,632.25	48%
A	10	4	1430 00 1110	858	48,246	48,246.00	26,750.35	.00	21,495.65	55%
A	10	4	1430 00 1110	868	29,476	29,476.00	16,610.84	.00	12,865.16	56%
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	22,944.92	.00	28,986.08	44%
A	10	4	1430 00 1111	1281	0	.00	55.44	.00	55.44-	0%
A	10	4	1430 00 1145	1335	0	.00	.00	.00	.00	0%
A	10	4	1430 00 1110	1140	36,872	40,418.00	18,461.23	.00	21,956.77	46%
A	10	4	1430 00 1110	47	0	31,063.00	14,876.87	.00	16,186.13	48%
* TOTAL APPROPRIATIONS					10,892,682	11,034,791.00	2,993,400.77	31,430.74	8,009,959.49	27%