

REVENUES				ADOPTED	AMENDED	REALIZED	UNREALIZED	% REAL.
A	10	3	1260 00 PERSONNEL FEES	37,500	37,500.00	5,742.60	31,757.40	15%
A	10	3	2801 00 INTERFUND REVENUES	10,050	10,050.00	.00	10,050.00	0%
* TOTAL REVENUES				47,550	47,550.00	5,742.60	41,807.40	12%

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	1,949.16	26.45	1,869.39	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	16,358.94	.00	391.06	98%
A	10	4	1430 00 4431		115,500	113,920.00	70,187.01	.00	43,732.99	62%
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	1,374,704.00	799,591.70	.00	575,112.30	58%
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	.00	.00	721,658.00	0%
A	10	4	9001 00 8840		40,000	50,002.00	49,683.34	.00	318.66	99%
A	10	4	9001 00 8850		4,710,239	4,710,239.00	3,075,456.88	.00	1,634,782.12	65%
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	.00	95,235.55	59%
A	10	4	9001 00 8853		128,850	128,850.00	56,070.69	.00	72,779.31	44%
A	10	4	9001 00 8854		65,000	65,000.00	19,823.32	4,375.00	40,801.68	37%
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	40,800.00	20,400.00	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	16,666.59	.00	13,333.41	56%
A	10	4	1430 00 1110	858	48,246	48,246.00	30,439.81	.00	17,806.19	63%
A	10	4	1430 00 1110	868	29,476	29,476.00	18,859.10	.00	10,616.90	64%
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	26,682.92	.00	25,248.08	51%
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	21,594.03	.00	18,823.97	53%
A	10	4	1430 00 1110	47	0	31,063.00	17,257.17	.00	13,805.83	56%
* TOTAL APPROPRIATIONS					10,892,682	11,036,351.00	4,818,771.41	25,436.45	6,192,143.14	44%