

REVENUES		ADOPTED	AMENDED	REALIZED	UNREALIZED	% REAL.
A 10 3 1260 00	PERSONNEL FEES	40,000	40,000.00	13,759.76	26,240.24	34%
A 10 3 2801 00	INTERFUND REVENUES	10,050	10,050.00	10,400.00	350.00-	103%
* TOTAL REVENUES		50,050	50,050.00	24,159.76	25,890.24	48%

  

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	.00	.00	.00	.00	0%
A 10 4 1430 00	4406	3,000	3,000.00	600.00	.00	2,400.00	20%
A 10 4 1430 00	4407	0	.00	.00	.00	.00	0%
A 10 4 1430 00	4408	3,000	3,000.00	2,801.72	51.34	146.94	95%
A 10 4 1430 00	4409	0	.00	.00	.00	.00	0%
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	18,000	18,000.00	14,136.99	.00	3,863.01	79%
A 10 4 1430 00	4431	115,500	130,497.00	128,003.93	.00	2,493.07	98%
A 10 4 1430 00	4436	0	.00	.00	.00	.00	0%
A 10 4 1430 00	4438	20,000	15,001.00	.00	.00	15,001.00	0%
A 10 4 1430 00	4439	73,000	66,741.00	61,656.50	.00	5,084.50	92%
A 10 4 1430 00	4455	7,000	7,000.00	1,299.50	.00	5,700.50	19%
A 10 4 1430 00	4470	2,000	2,000.00	1,636.04	.00	363.96	82%
A 10 4 1430 00	4471	750	750.00	448.22	.00	301.78	60%
A 10 4 1430 00	4476	600	300.00	100.00	.00	200.00	33%
A 10 4 1430 00	4491	2,500	1,800.00	1,545.50	.00	254.50	86%
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	1,382,500	1,392,839.33	1,175,275.48	.00	217,563.85	84%
A 10 4 9001 00	8820	2,350,000	2,364,586.40	569,116.58	.00	1,795,469.82	24%
A 10 4 9001 00	8830	708,367	710,191.53	708,367.00	.00	1,824.53	100%
A 10 4 9001 00	8840	65,000	49,811.00	17,785.36	.00	32,025.64	36%
A 10 4 9001 00	8850	5,001,586	5,001,586.00	4,453,404.44	.00	548,181.56	89%
A 10 4 9001 00	8851	308,977	308,977.00	.00	.00	308,977.00	0%
A 10 4 9001 00	8852	254,625	254,625.00	221,005.47	.00	33,619.53	87%
A 10 4 9001 00	8853	134,643	134,643.00	80,127.63	.00	54,515.37	60%
A 10 4 9001 00	8854	50,000	50,000.00	31,376.22	875.00	17,748.78	65%
A 10 4 9001 00	8855	75,000	75,000.00	.00	.00	75,000.00	0%
A 10 4 1430 00	4459	0	12,450.00	.00	.00	12,450.00	0%
A 10 4 1430 00	1110	10,561	12,155.00	10,281.12	.00	1,873.88	85%
A 10 4 1430 00	1110	0	.00	.00	.00	.00	0%
A 10 4 1430 00	1125	285,000	434,758.00	435,365.68	.00	607.68-	100%
A 10 4 1430 00	1110	0	.00	.00	.00	.00	0%
A 10 4 1430 00	1110	0	.00	.00	.00	.00	0%
A 10 4 1430 00	1120	30,000	30,000.00	26,896.43	.00	3,103.57	90%
A 10 4 1430 00	1110	49,344	49,344.00	47,893.39	.00	1,450.61	97%
A 10 4 1430 00	1110	30,418	30,418.00	29,827.99	.00	590.01	98%
A 10 4 1430 00	1120	0	.00	.00	.00	.00	0%
A 10 4 1430 00	1110	41,671	41,671.00	37,352.25	.00	4,318.75	90%
A 10 4 1430 00	1110	50,387	50,387.00	40,155.03	.00	10,231.97	80%
A 10 4 1430 00	1111	0	.00	96.15	.00	96.15-	0%
A 10 4 1430 00	1145	0	.00	357,970.28	.00	357,970.28-	0%
A 10 4 1430 00	1110	0	.00	.00	.00	.00	0%
* TOTAL APPROPRIATIONS		11,073,489	11,251,591.26	8,454,524.90	926.34	2,796,140.02	75%