

REVENUES				ADOPTED	AMENDED	REALIZED	UNREALIZED	% REAL.
A	10	3	1260 00 PERSONNEL FEES	40,000	40,000.00	57.00	39,943.00	0%
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	10,457.00	39,593.00	21%

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	1,052.80	166.67	1,780.53	41%
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	14,024.51	.00	3,975.49	78%
A	10	4	1430 00 4431	115,500	115,500.00	99,754.75	.00	15,745.25	86%
A	10	4	1430 00 4436	0	.00	.00	.00	.00	0%
A	10	4	1430 00 4438	20,000	20,000.00	.00	.00	20,000.00	0%
A	10	4	1430 00 4439	73,000	73,000.00	30,600.00	30,600.00	11,800.00	84%
A	10	4	1430 00 4455	7,000	7,000.00	.00	.00	7,000.00	0%
A	10	4	1430 00 4470	2,000	2,000.00	.00	764.00	1,236.00	38%
A	10	4	1430 00 4471	750	750.00	.00	.00	750.00	0%
A	10	4	1430 00 4476	600	600.00	100.00	.00	500.00	17%
A	10	4	1430 00 4491	2,500	2,500.00	1,308.40	.00	1,191.60	52%
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	1,382,500.00	494,556.38	.00	887,943.62	36%
A	10	4	9001 00 8820	2,350,000	2,350,000.00	569,116.58	.00	1,780,883.42	24%
A	10	4	9001 00 8830	708,367	708,367.00	708,367.00	.00	.00	100%
A	10	4	9001 00 8840	65,000	65,000.00	5,978.61	.00	59,021.39	9%
A	10	4	9001 00 8850	5,001,586	5,001,586.00	1,392,542.29	.00	3,609,043.71	28%
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	63,165.27	.00	191,459.73	25%
A	10	4	9001 00 8853	134,643	134,643.00	31,083.19	.00	103,559.81	23%
A	10	4	9001 00 8854	50,000	50,000.00	5,648.63	6,125.00	38,226.37	24%
A	10	4	9001 00 8855	75,000	75,000.00	.00	.00	75,000.00	0%
A	10	4	1430 00 1110 47	10,561	12,155.00	4,753.40	.00	7,401.60	39%
A	10	4	1430 00 1110 90	0	.00	.00	.00	.00	0%
A	10	4	1430 00 1125 337	285,000	434,758.00	434,115.68	.00	642.32	100%
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	11,953.97	.00	18,046.03	40%
A	10	4	1430 00 1110 858	49,344	49,344.00	23,298.30	.00	26,045.70	47%
A	10	4	1430 00 1110 868	30,418	30,418.00	14,630.23	.00	15,787.77	48%
A	10	4	1430 00 1120 1041	0	.00	.00	.00	.00	0%
A	10	4	1430 00 1110 1140	41,671	41,671.00	16,601.00	.00	25,070.00	40%
A	10	4	1430 00 1110 1274	50,387	50,387.00	20,077.51	.00	30,309.49	40%
A	10	4	1430 00 1111 1281	0	.00	53.42	.00	53.42-	0%
A	10	4	1430 00 1145 1335	0	.00	.00	.00	.00	0%
A	10	4	1430 00 1110 1003	0	.00	.00	.00	.00	0%
* TOTAL APPROPRIATIONS				11,073,489	11,224,841.00	3,943,381.92	37,655.67	7,243,803.41	35%