

REVENUES		ADOPTED	AMENDED	REALIZED	UNREALIZED	% REAL.
A 10 3 1260 00	PERSONNEL FEES	40,000	40,000.00	13,704.76	26,295.24	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	24,104.76	25,945.24	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	1,556.78	27.37	1,415.85	53%
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	14,076.71	.00	3,923.29	78%
A 10 4 1430 00	4431	115,500	115,500.00	113,984.25	.00	1,515.75	99%
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	40,800.00	20,400.00	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	764.00	.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	1,545.50	.00	954.50	62%
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	703,435.85	.00	679,064.15	51%
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	11,601.86	.00	53,398.14	18%
A 10 4 9001 00	8850	5,001,586	5,001,586.00	2,940,044.36	.00	2,061,541.64	59%
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	133,518.53	.00	121,106.47	52%
A 10 4 9001 00	8853	134,643	134,643.00	60,657.27	.00	73,985.73	45%
A 10 4 9001 00	8854	50,000	50,000.00	16,957.10	4,375.00	28,667.90	43%
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	6,454.29	.00	5,700.71	53%
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	435,365.68	.00	607.68-	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	16,551.65	.00	13,448.35	55%
A 10 4 1430 00	1110 858	49,344	49,344.00	30,866.02	.00	18,477.98	63%
A 10 4 1430 00	1110 868	30,418	30,418.00	19,306.44	.00	11,111.56	63%
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	22,986.00	.00	18,685.00	55%
A 10 4 1430 00	1110 1274	50,387	50,387.00	27,799.63	.00	22,587.37	55%
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	5,876,508.92	24,802.37	5,323,529.71	53%