

REVENUES				ADOPTED	AMENDED	REALIZED	UNREALIZED	% REAL.
A	10	3	1260 00 PERSONNEL FEES	40,000	40,000.00	13,720.76	26,279.24	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	24,120.76	25,929.24	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	1,797.45	27.37	1,175.18	61%
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	14,095.39	.00	3,904.61	78%
A	10	4	1430 00 4431		115,500	125,498.00	115,809.60	8,762.33	926.07	99%
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	68,001.00	45,900.00	15,300.00	6,801.00	90%
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	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	809,006.36	.00	573,493.64	59%
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	19,053.79	3,500.00	27,446.21	45%
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	7,304.56	.00	4,850.44	60%
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	18,850.49	.00	11,149.51	63%
A	10	4	1430 00 1110	858	49,344	49,344.00	34,649.88	.00	14,694.12	70%
A	10	4	1430 00 1110	868	30,418	30,418.00	21,644.08	.00	8,773.92	71%
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	26,178.50	.00	15,492.50	63%
A	10	4	1430 00 1110	1274	50,387	50,387.00	30,116.27	.00	20,270.73	60%
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	6,007,440.07	27,589.70	5,189,811.23	54%