

REVENUES		ADOPTED	AMENDED	REALIZED	UNREALIZED	% REAL.
A 10 3 1260 00	PERSONNEL FEES	30,000	30,000.00	.00	30,000.00	0%
A 10 3 2801 00	INTERFUND REVENUES	10,050	10,050.00	.00	10,050.00	0%
* TOTAL REVENUES		40,050	40,050.00	.00	40,050.00	0%

  

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	.00	.00	3,000.00	0%
A 10 4 1430 00	4407	0	.00	.00	.00	.00	0%
A 10 4 1430 00	4408	3,000	3,000.00	.00	310.88	2,689.12	10%
A 10 4 1430 00	4409	2,000	2,000.00	.00	.00	2,000.00	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	10,807.00	.00	7,193.00	60%
A 10 4 1430 00	4431	115,000	115,000.00	56,100.00	.00	58,900.00	49%
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	10,656.50	53,282.50	9,061.00	88%
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	.00	2,000.00	0%
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	.00	.00	2,500.00	0%
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	1,392,300	1,392,300.00	107,822.96	.00	1,284,477.04	8%
A 10 4 9001 00	8820	2,300,000	2,300,000.00	.00	.00	2,300,000.00	0%
A 10 4 9001 00	8830	750,954	750,954.00	.00	.00	750,954.00	0%
A 10 4 9001 00	8840	75,000	75,000.00	.00	.00	75,000.00	0%
A 10 4 9001 00	8850	5,200,000	5,200,000.00	.00	.00	5,200,000.00	0%
A 10 4 9001 00	8851	320,000	320,000.00	.00	.00	320,000.00	0%
A 10 4 9001 00	8852	273,092	273,092.00	.00	.00	273,092.00	0%
A 10 4 9001 00	8853	118,740	118,740.00	.00	.00	118,740.00	0%
A 10 4 9001 00	8854	50,000	50,000.00	43.40	9,625.00	40,331.60	19%
A 10 4 9001 00	8855	75,000	75,000.00	.00	.00	75,000.00	0%
A 10 4 1430 00	4459	0	.00	.00	.00	.00	0%
A 10 4 1430 00	1110	47	.00	.00	.00	.00	0%
A 10 4 1430 00	1125	337	.00	.00	.00	.00	0%
A 10 4 1430 00	1110	526	.00	.00	.00	.00	0%
A 10 4 1430 00	1120	794	.00	.00	.00	.00	0%
A 10 4 1430 00	1110	858	300,000	300,000.00	.00	300,000.00	0%
A 10 4 1430 00	1110	868	11,381	11,381.00	.00	11,381.00	0%
A 10 4 1430 00	1110	1274	30,000	30,000.00	1,488.55	28,511.45	5%
A 10 4 1430 00	1110	1281	50,330	50,330.00	2,497.28	47,832.72	5%
A 10 4 1430 00	1110	1335	31,065	31,065.00	1,575.64	29,489.36	5%
A 10 4 1430 00	1110	1140	14,605	14,605.00	2,106.60	12,498.40	14%
A 10 4 1430 00	1110	1274	51,653	51,653.00	2,548.44	49,104.56	5%
A 10 4 1430 00	1111	1281	0	.00	.00	.00	0%
A 10 4 1430 00	1145	1335	0	.00	.00	.00	0%
* TOTAL APPROPRIATIONS		11,291,030	11,291,030.00	195,746.37	63,218.38	11,032,065.25	2%