

REVENUES		ADOPTED	AMENDED	REALIZED	UNREALIZED	% REAL.
A 10 3 1260 00	PERSONNEL FEES	30,000	30,000.00	12.00	29,988.00	0%
A 10 3 2801 00	INTERFUND REVENUES	10,050	10,050.00	10,500.00	450.00-	104%
* TOTAL REVENUES		40,050	40,050.00	10,512.00	29,538.00	26%

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	765.87	166.64	2,067.49	31%
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	10,856.18	.00	7,143.82	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	2,975.00	.00	17,025.00	15%
A 10 4 1430 00	4439	73,000	73,000.00	21,313.00	42,626.00	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	205,216.04	.00	1,187,083.96	15%
A 10 4 9001 00	8820	2,300,000	2,300,000.00	592,935.00	.00	1,707,065.00	26%
A 10 4 9001 00	8830	750,954	750,954.00	750,954.00	.00	.00	100%
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	2,637.22	7,875.00	39,487.78	21%
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	300,000	300,000.00	.00	300,000.00	0%
A 10 4 1430 00	1120	794	11,381	11,381.00	.00	6,183.28	46%
A 10 4 1430 00	1110	858	30,000	30,000.00	.00	23,931.29	20%
A 10 4 1430 00	1110	868	50,330	50,330.00	.00	40,147.88	20%
A 10 4 1430 00	1110	1140	31,065	31,065.00	.00	24,743.62	20%
A 10 4 1430 00	1110	1274	14,605	14,605.00	.00	5,951.69	59%
A 10 4 1430 00	1111	1281	51,653	51,653.00	.00	41,263.20	20%
A 10 4 1430 00	1145	1335	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	1,691,397.17	50,667.64	9,548,965.19	15%