

REVENUES		ADOPTED	AMENDED	REALIZED	UNREALIZED	% REAL.
A 10 3 1260 00	PERSONNEL FEES	30,000	30,000.00	27.00	29,973.00	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	10,527.00	29,523.00	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	10,878.62	.00	7,121.38	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	26,641.25	37,297.75	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	359,353.12	.00	1,032,946.88	26%
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	13,625.29	.00	61,374.71	18%
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	4,368.54	7,000.00	38,631.46	23%
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	3,885.34	66%
A 10 4 1430 00	1110	858	30,000	30,000.00	.00	20,496.17	32%
A 10 4 1430 00	1110	868	50,330	50,330.00	.00	34,373.49	32%
A 10 4 1430 00	1110	1140	31,065	31,065.00	.00	21,185.18	32%
A 10 4 1430 00	1110	1274	14,605	14,605.00	.00	3,196.33	78%
A 10 4 1430 00	1111	1281	51,653	51,653.00	.00	35,382.18	32%
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	1,889,943.82	44,464.39	9,356,621.79	17%