

REVENUES				ADOPTED	AMENDED	REALIZED	UNREALIZED	% REAL.
A	10	3	1260 00 PERSONNEL FEES	30,000	30,000.00	45.00	29,955.00	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	10,545.00	29,505.00	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	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	932.51	1,006.23	1,061.26	65%
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	14,383.76	.00	3,616.24	80%
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	37,297.75	26,641.25	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	557,180.05	.00	835,119.95	40%
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	1,883,119.99	.00	3,316,880.01	36%
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	66,737.95	.00	206,354.05	24%
A	10	4	9001 00 8853		118,740	118,740.00	26,787.37	.00	91,952.63	23%
A	10	4	9001 00 8854		50,000	50,000.00	8,876.30	5,267.50	35,856.20	28%
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	0	.00	.00	.00	.00	0%
A	10	4	1430 00 1125	337	0	.00	.00	.00	.00	0%
A	10	4	1430 00 1110	526	300,000	300,000.00	.00	.00	300,000.00	0%
A	10	4	1430 00 1110	526	11,381	11,381.00	3,720.48	.00	7,660.52	33%
A	10	4	1430 00 1120	794	30,000	30,000.00	14,083.99	.00	15,916.01	47%
A	10	4	1430 00 1110	858	50,330	50,330.00	23,646.38	.00	26,683.62	47%
A	10	4	1430 00 1110	868	31,065	31,065.00	16,819.17	.00	14,245.83	54%
A	10	4	1430 00 1110	1140	14,605	14,605.00	6,847.02	.00	7,757.98	47%
A	10	4	1430 00 1110	1274	51,653	51,653.00	24,140.81	.00	27,512.19	47%
A	10	4	1430 00 1111	1281	0	.00	.00	.00	.00	0%
A	10	4	1430 00 1145	1335	0	.00	731.82	.00	731.82-	0%
* TOTAL APPROPRIATIONS					11,291,030	11,291,030.00	4,102,594.64	32,914.98	7,155,520.38	37%