

REVENUES		ADOPTED	AMENDED	REALIZED	UNREALIZED	% REAL.
A 10 3 1260 00	PERSONNEL FEES	30,000	30,000.00	69.00	29,931.00	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	10,569.00	29,481.00	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	2,749.41	146.73	103.86	97%
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	14,411.34	.00	3,588.66	80%
A 10 4 1430 00	4431	115,000	115,000.00	57,000.00	.00	58,000.00	50%
A 10 4 1430 00	4436	0	.00	.00	.00	.00	0%
A 10 4 1430 00	4438	20,000	20,000.00	5,950.00	.00	14,050.00	30%
A 10 4 1430 00	4439	73,000	73,000.00	53,282.50	10,656.50	9,061.00	88%
A 10 4 1430 00	4455	7,000	7,000.00	1,295.90	.00	5,704.10	19%
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	219.00	281.00	53%
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	1,401,296.00	865,325.17	.00	535,970.83	62%
A 10 4 9001 00	8820	2,300,000	2,310,584.00	592,935.00	.00	1,717,649.00	26%
A 10 4 9001 00	8830	750,954	756,739.00	750,954.00	.00	5,785.00	99%
A 10 4 9001 00	8840	75,000	75,000.00	100,356.89	.00	25,356.89-	134%
A 10 4 9001 00	8850	5,200,000	5,200,000.00	3,626,454.67	.00	1,573,545.33	70%
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	107,553.36	.00	165,538.64	39%
A 10 4 9001 00	8853	118,740	118,740.00	41,494.93	.00	77,245.07	35%
A 10 4 9001 00	8854	50,000	50,000.00	20,875.79	2,695.00	26,429.21	47%
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	5,799.11	49%
A 10 4 1430 00	1110	858	30,000	30,000.00	.00	7,900.73	74%
A 10 4 1430 00	1110	868	50,330	50,330.00	.00	13,236.76	74%
A 10 4 1430 00	1110	1140	31,065	31,065.00	.00	5,945.41	81%
A 10 4 1430 00	1274	1281	14,605	14,605.00	.00	4,987.83	66%
A 10 4 1430 00	1111	1335	51,653	51,653.00	.00	13,656.18	74%
A 10 4 1430 00	1111	1281	0	.00	.00	599.28-	0%
A 10 4 1430 00	1145	1335	0	.00	.00	731.82-	0%
* TOTAL APPROPRIATIONS		11,291,030	11,316,395.00	6,380,178.04	13,717.23	4,922,499.73	57%