

REVENUES		ADOPTED	AMENDED	REALIZED	UNREALIZED	% REAL.
A 10 3 1260 00	PERSONNEL FEES	30,000	30,000.00	18.00	29,982.00	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	18.00	40,032.00	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	13.17	579.52	2,407.31	20%
A 10 4 1430 00	4409	0	.00	.00	.00	.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	11,455.00	.00	6,545.00	64%
A 10 4 1430 00	4431	85,000	85,000.00	57,300.00	.00	27,700.00	67%
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	28,545.00	.00	44,455.00	39%
A 10 4 1430 00	4455	7,000	7,000.00	.00	.00	7,000.00	0%
A 10 4 1430 00	4459	0	.00	.00	.00	.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	400	400.00	.00	.00	400.00	0%
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	1,487,000	1,487,000.00	109,158.84	.00	1,377,841.16	7%
A 10 4 9001 00	8820	2,500,000	2,500,000.00	.00	.00	2,500,000.00	0%
A 10 4 9001 00	8830	751,500	751,500.00	.00	.00	751,500.00	0%
A 10 4 9001 00	8840	75,000	75,000.00	.00	.00	75,000.00	0%
A 10 4 9001 00	8850	5,150,000	5,150,000.00	.00	.00	5,150,000.00	0%
A 10 4 9001 00	8851	338,000	338,000.00	.00	.00	338,000.00	0%
A 10 4 9001 00	8852	300,000	300,000.00	.00	.00	300,000.00	0%
A 10 4 9001 00	8853	120,000	120,000.00	.00	.00	120,000.00	0%
A 10 4 9001 00	8854	50,000	50,000.00	2,857.67	9,642.50	37,499.83	25%
A 10 4 9001 00	8855	75,000	75,000.00	.00	.00	75,000.00	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	50,000	50,000.00	.00	50,000.00	0%
A 10 4 1430 00	1120	794	18,758	18,758.00	.00	18,011.96	4%
A 10 4 1430 00	1110	858	30,000	30,000.00	.00	28,735.64	4%
A 10 4 1430 00	1110	868	52,265	52,265.00	.00	50,108.07	4%
A 10 4 1430 00	1110	1140	33,890	33,890.00	.00	32,559.33	4%
A 10 4 1430 00	1110	1274	17,219	17,219.00	.00	16,599.75	4%
A 10 4 1430 00	1111	1281	52,731	52,731.00	.00	50,508.63	4%
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		11,316,073	11,316,073.00	217,669.30	10,222.02	11,088,181.68	2%