

REVENUES				ADOPTED	AMENDED	REALIZED	UNREALIZED	% REAL.
A	10	3	1260 00 PERSONNEL FEES	30,000	30,000.00	34,014.28	4,014.28-	113%
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	44,514.28	4,464.28-	111%

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	30,000.00	.00	.00	30,000.00	0%
A	10	4	1430 00 4406		3,000	800.00	.00	.00	800.00	0%
A	10	4	1430 00 4407		0	15,000.00	.00	.00	15,000.00	0%
A	10	4	1430 00 4408		4,000	5,791.00	2,254.03	2,556.57	980.40	83%
A	10	4	1430 00 4409		2,000	142,000.00	1,772.10	3,898.72	136,329.18	4%
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		60,000	48,000.00	47,742.71	.00	257.29	99%
A	10	4	1430 00 4431		75,000	114,100.00	80,396.58	.00	33,703.42	70%
A	10	4	1430 00 4436		0	.00	.00	.00	.00	0%
A	10	4	1430 00 4438		10,000	51,596.00	28,306.35	.00	23,289.65	55%
A	10	4	1430 00 4439		83,000	77,500.00	62,734.50	12,546.90	2,218.60	97%
A	10	4	1430 00 4455		7,000	7,000.00	5,641.64	.00	1,358.36	81%
A	10	4	1430 00 4459		0	.00	.00	.00	.00	0%
A	10	4	1430 00 4470		2,000	959.00	959.00	.00	.00	100%
A	10	4	1430 00 4471		750	.00	.00	.00	.00	0%
A	10	4	1430 00 4476		600	600.00	329.00	.00	271.00	55%
A	10	4	1430 00 4491		2,500	3,500.00	1,830.00	.00	1,670.00	52%
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		1,590,842	1,602,742.86	1,300,093.84	.00	302,649.02	81%
A	10	4	9001 00 8820		2,500,000	2,518,358.78	.00	.00	2,518,358.78	0%
A	10	4	9001 00 8830		738,985	744,814.61	738,985.00	.00	5,829.61	99%
A	10	4	9001 00 8840		68,000	68,000.00	11,717.56	.00	56,282.44	17%
A	10	4	9001 00 8850		5,400,000	5,478,468.00	4,609,153.87	.00	869,314.13	84%
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	221,997.55	.00	78,002.45	74%
A	10	4	9001 00 8853		120,000	120,000.00	80,093.68	.00	39,906.32	67%
A	10	4	9001 00 8854		118,040	118,040.00	57,718.26	2,625.00	57,696.74	51%
A	10	4	9001 00 8855		75,000	75,000.00	.00	.00	75,000.00	0%
A	10	4	1430 00 1110	47	0	.00	.00	.00	.00	0%
A	10	4	1430 00 1125	337	250,000	1,142,050.00	1,142,722.49	.00	672.49-	100%
A	10	4	1430 00 1110	526	19,001	19,947.00	16,007.38	.00	3,939.62	80%
A	10	4	1430 00 1120	794	33,537	23,793.88	26,298.51	.00	2,504.63-	111%
A	10	4	1430 00 1110	858	52,106	54,186.00	43,641.12	.00	10,544.88	81%
A	10	4	1430 00 1110	868	37,411	38,941.00	31,342.01	.00	7,598.99	80%
A	10	4	1430 00 1110	1140	14,887	15,645.00	12,550.59	.00	3,094.41	80%
A	10	4	1430 00 1110	1274	56,696	58,863.00	42,805.86	.00	16,057.14	73%
A	10	4	1430 00 1111	1281	0	.00	344.04	.00	344.04-	0%
A	10	4	1430 00 1145	1335	0	.00	.00	.00	.00	0%
A	10	4	1430 00 1110	151	22,257	22,925.00	18,988.34	.00	3,936.66	83%
A	10	4	1430 00 1120	1098	0	9,743.12	.00	.00	9,743.12	0%
* TOTAL APPROPRIATIONS					11,984,672	13,246,424.25	8,586,426.01	21,627.19	4,638,371.05	65%