

REVENUES				ADOPTED	AMENDED	REALIZED	UNREALIZED	% REAL.
A	10	3	1260 00 PERSONNEL FEES	30,000	30,000.00	42,612.69	12,612.69-	142%
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	53,112.69	13,062.69-	133%

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	14,494.70	15,505.30	48%
A	10	4	1430 00 4406		3,000	.00	.00	.00	.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	4,810.60	918.06	62.34	99%
A	10	4	1430 00 4409		2,000	138,327.00	1,772.10	4,924.93	131,629.97	5%
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	111,100.00	80,396.58	.00	30,703.42	72%
A	10	4	1430 00 4436		0	.00	.00	.00	.00	0%
A	10	4	1430 00 4438		10,000	51,596.00	48,781.35	.00	2,814.65	95%
A	10	4	1430 00 4439		83,000	77,500.00	69,007.95	6,273.45	2,218.60	97%
A	10	4	1430 00 4455		7,000	6,700.00	5,641.64	.00	1,058.36	84%
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	4,600.00	3,280.00	.00	1,320.00	71%
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	1,606,529.61	1,424,754.76	.00	181,774.85	89%
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	66,326.40	875.00	50,838.60	57%
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	1,198,223.00	1,172,725.56	.00	25,497.44	98%
A	10	4	1430 00 1110	526	19,001	19,947.00	17,536.75	.00	2,410.25	88%
A	10	4	1430 00 1120	794	33,537	23,793.88	28,803.13	.00	5,009.25-	121%
A	10	4	1430 00 1110	858	52,106	54,186.00	47,800.18	.00	6,385.82	88%
A	10	4	1430 00 1110	868	37,411	38,941.00	34,335.79	.00	4,605.21	88%
A	10	4	1430 00 1110	1140	14,887	15,645.00	13,758.12	.00	1,886.88	88%
A	10	4	1430 00 1110	1274	56,696	58,863.00	47,330.40	.00	11,532.60	80%
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	22,042.19	.00	882.81	96%
A	10	4	1430 00 1120	1098	0	9,743.12	.00	.00	9,743.12	0%
* TOTAL APPROPRIATIONS					11,984,672	13,299,711.00	8,800,425.91	27,486.14	4,471,798.95	66%