

REVENUES				ADOPTED	AMENDED	REALIZED	UNREALIZED	% REAL.
A	10	3	1260 00 PERSONNEL FEES	30,000	30,000.00	46,839.50	16,839.50-	156%
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	57,339.50	17,289.50-	143%

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	13,339.65	1,835.03	14,825.32	51%
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	5,174.13	598.85	18.02	100%
A	10	4	1430 00 4409		2,000	138,327.00	5,670.82	1,026.21	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	82,684.58	.00	28,415.42	74%
A	10	4	1430 00 4436		0	.00	.00	.00	.00	0%
A	10	4	1430 00 4438		10,000	51,596.00	48,856.35	.00	2,739.65	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	4,380.00	.00	220.00	95%
A	10	4	1430 00 4497		60	60.00	60.00	.00	.00	100%
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	1,578,962.64	.00	27,566.97	98%
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	76,618.62	875.00	40,546.38	66%
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	19,066.12	.00	880.88	96%
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	51,959.24	.00	2,226.76	96%
A	10	4	1430 00 1110	868	37,411	38,941.00	37,328.78	.00	1,612.22	96%
A	10	4	1430 00 1110	1140	14,887	15,645.00	14,965.65	.00	679.35	96%
A	10	4	1430 00 1110	1274	56,696	58,863.00	51,854.94	.00	7,008.06	88%
A	10	4	1430 00 1111	1281	0	.00	489.39	.00	489.39-	0%
A	10	4	1430 00 1145	1335	0	.00	390,088.21	.00	390,088.21-	0%
A	10	4	1430 00 1110	151	22,257	22,925.00	23,805.77	.00	880.77-	104%
A	10	4	1430 00 1120	1098	0	9,743.12	2,504.62	.00	7,238.50	26%
* TOTAL APPROPRIATIONS					11,984,672	13,299,711.00	9,394,966.16	10,608.54	3,894,136.30	71%