

REVENUES				ADOPTED	AMENDED	REALIZED	UNREALIZED	% REAL.
A	10	3	1260 00 PERSONNEL FEES	30,000	30,000.00	9,032.28	20,967.72	30%
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	19,532.28	20,517.72	49%

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		4,000	4,000.00	903.32	134.97	2,961.71	26%
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		60,000	48,000.00	42,514.78	.00	5,485.22	89%
A	10	4	1430 00 4431		75,000	75,000.00	57,300.00	.00	17,700.00	76%
A	10	4	1430 00 4436		0	.00	.00	.00	.00	0%
A	10	4	1430 00 4438		10,000	27,500.00	20,583.97	.00	6,916.03	75%
A	10	4	1430 00 4439		83,000	77,500.00	25,093.80	50,187.60	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	2,000.00	308.00	.00	1,692.00	15%
A	10	4	1430 00 4471		750	750.00	.00	.00	750.00	0%
A	10	4	1430 00 4476		600	600.00	.00	.00	600.00	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		1,590,842	1,595,612.54	498,881.46	.00	1,096,731.08	31%
A	10	4	9001 00 8820		2,500,000	2,511,474.24	.00	.00	2,511,474.24	0%
A	10	4	9001 00 8830		738,985	741,756.63	738,985.00	.00	2,771.63	100%
A	10	4	9001 00 8840		68,000	68,000.00	2,933.48	.00	65,066.52	4%
A	10	4	9001 00 8850		5,400,000	5,425,263.00	1,619,306.31	.00	3,805,956.69	30%
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	64,838.08	.00	235,161.92	22%
A	10	4	9001 00 8853		120,000	120,000.00	25,908.32	.00	94,091.68	22%
A	10	4	9001 00 8854		118,040	118,040.00	27,547.15	7,000.00	83,492.85	29%
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	1,189,046.00	1,141,376.78	.00	47,669.22	96%
A	10	4	1430 00 1110	526	19,001	19,947.00	6,067.00	.00	13,880.00	30%
A	10	4	1430 00 1120	794	33,537	33,537.00	10,018.48	.00	23,518.52	30%
A	10	4	1430 00 1110	858	52,106	54,186.00	16,602.77	.00	37,583.23	31%
A	10	4	1430 00 1110	868	37,411	38,941.00	11,888.86	.00	27,052.14	31%
A	10	4	1430 00 1110	1140	14,887	15,645.00	4,778.26	.00	10,866.74	31%
A	10	4	1430 00 1110	1274	56,696	58,863.00	11,698.97	.00	47,164.03	20%
A	10	4	1430 00 1111	1281	0	.00	.00	.00	.00	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	13,061.84	.00	9,863.16	57%
* TOTAL APPROPRIATIONS					11,984,672	12,976,146.41	4,346,238.27	57,322.57	8,572,585.57	34%