

REVENUES		ADOPTED	AMENDED	REALIZED	UNREALIZED	% REAL.
A 10 3 1260 00	PERSONNEL FEES	30,000	30,000.00	11,334.43	18,665.57	38%
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	21,834.43	18,215.57	55%

  

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	1,476.78	.00	2,523.22	37%
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	42,541.96	.00	5,458.04	89%
A 10 4 1430 00	4431	75,000	75,000.00	66,842.00	.00	8,158.00	89%
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	31,367.25	43,914.15	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	621,689.25	.00	973,923.29	39%
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	32,578.38	6,125.00	79,336.62	33%
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	1,189,046.00	1,141,376.78	.00	47,669.22	96%
A 10 4 1430 00	1120	794	19,001	19,947.00	.00	12,350.63	38%
A 10 4 1430 00	1110	858	33,537	33,537.00	.00	21,013.90	37%
A 10 4 1430 00	1110	868	52,106	54,186.00	.00	33,424.17	38%
A 10 4 1430 00	1110	1140	37,411	38,941.00	.00	24,062.20	38%
A 10 4 1430 00	1274	1281	14,887	15,645.00	.00	9,672.30	38%
A 10 4 1430 00	1111	1335	56,696	58,863.00	.00	42,128.38	28%
A 10 4 1430 00	1145	151	0	.00	.00	344.04-	0%
A 10 4 1430 00	1110	151	0	.00	.00	344.04-	0%
A 10 4 1430 00	1110	151	22,257	22,925.00	.00	7,891.75	66%
* TOTAL APPROPRIATIONS		11,984,672	12,976,146.41	4,510,221.91	50,039.15	8,415,885.35	35%