

REVENUES		ADOPTED	AMENDED	REALIZED	UNREALIZED	% REAL.
A 10 3 1260 00	PERSONNEL FEES	30,000	30,000.00	34,006.28	4,006.28-	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	44,506.28	4,456.28-	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	.00	.00	.00	.00	0%
A 10 4 1430 00	4406	3,000	800.00	.00	.00	800.00	0%
A 10 4 1430 00	4407	0	.00	.00	.00	.00	0%
A 10 4 1430 00	4408	4,000	4,000.00	2,227.15	.00	1,772.85	56%
A 10 4 1430 00	4409	2,000	17,000.00	1,772.10	.00	15,227.90	10%
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	47,636.07	.00	363.93	99%
A 10 4 1430 00	4431	75,000	84,100.00	80,396.58	.00	3,703.42	96%
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	56,461.05	18,820.35	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	651.00	1,041.00	48%
A 10 4 1430 00	4471	750	750.00	.00	.00	750.00	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	.00	.00	3,500.00	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	1,598,474.86	1,177,757.87	.00	420,716.99	74%
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	743,419.61	738,985.00	.00	4,434.61	99%
A 10 4 9001 00	8840	68,000	68,000.00	5,525.16	.00	62,474.84	8%
A 10 4 9001 00	8850	5,400,000	5,442,105.00	3,089,209.58	.00	2,352,895.42	57%
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	137,619.11	.00	162,380.89	46%
A 10 4 9001 00	8853	120,000	120,000.00	52,469.49	.00	67,530.51	44%
A 10 4 9001 00	8854	118,040	118,040.00	53,447.31	2,625.00	61,967.69	48%
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	250,000	1,142,050.00	1,141,376.78	673.22	100%
A 10 4 1430 00	1120	794	19,001	19,947.00	.00	5,468.99	73%
A 10 4 1430 00	1110	858	33,537	33,537.00	.00	9,743.11	71%
A 10 4 1430 00	1110	868	52,106	54,186.00	.00	14,703.94	73%
A 10 4 1430 00	1110	1140	37,411	38,941.00	.00	10,593.16	73%
A 10 4 1430 00	1274	1281	14,887	15,645.00	.00	4,296.55	73%
A 10 4 1430 00	1115	1335	56,696	58,863.00	.00	20,581.68	65%
A 10 4 1430 00	1110	151	0	.00	.00	344.04-	0%
A 10 4 1430 00	1110	151	0	.00	.00	.00	0%
* TOTAL APPROPRIATIONS		11,984,672	13,004,398.25	6,796,356.96	22,096.35	6,185,944.94	52%