

REVENUES		ADOPTED	AMENDED	REALIZED	UNREALIZED	% REAL.
A 10 3 1260 00	PERSONNEL FEES	30,000	30,000.00	.00	30,000.00	0%
A 10 3 2801 00	INTERFUND REVENUES	10,050	10,050.00	.00	10,050.00	0%
* TOTAL REVENUES		40,050	40,050.00	.00	40,050.00	0%

  

APPROPRIATIONS	LINE	ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 10 4 1430 00	2220	6,000	14,503.00	.00	.00	14,503.00	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	16.02	.00	3,983.98	0%
A 10 4 1430 00	4409	2,000	2,000.00	.00	.00	2,000.00	0%
A 10 4 1430 00	4421	0	6,812.59	.00	.00	6,812.59	0%
A 10 4 1430 00	4425	65,000	65,000.00	34,945.00	.00	30,055.00	54%
A 10 4 1430 00	4431	100,000	95,068.00	60,100.00	.00	34,968.00	63%
A 10 4 1430 00	4438	50,000	50,000.00	.00	.00	50,000.00	0%
A 10 4 1430 00	4439	160,000	160,000.00	.00	.00	160,000.00	0%
A 10 4 1430 00	4455	7,000	7,000.00	5,500.00	.00	1,500.00	79%
A 10 4 1430 00	4459	0	.00	.00	.00	.00	0%
A 10 4 1430 00	4470	3,000	3,000.00	.00	.00	3,000.00	0%
A 10 4 1430 00	4471	750	750.00	.00	.00	750.00	0%
A 10 4 1430 00	4476	600	600.00	255.00	.00	345.00	43%
A 10 4 1430 00	4491	11,000	11,000.00	966.00	.00	10,034.00	9%
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	1,784,811	1,784,811.00	134,882.36	.00	1,649,928.64	8%
A 10 4 9001 00	8820	2,681,231	2,681,231.00	640.62	.00	2,680,590.38	0%
A 10 4 9001 00	8830	998,672	998,672.00	.00	.00	998,672.00	0%
A 10 4 9001 00	8840	50,000	50,000.00	.00	.00	50,000.00	0%
A 10 4 9001 00	8850	5,960,524	5,960,524.00	.00	.00	5,960,524.00	0%
A 10 4 9001 00	8851	358,584	358,584.00	.00	.00	358,584.00	0%
A 10 4 9001 00	8852	318,270	318,270.00	.00	.00	318,270.00	0%
A 10 4 9001 00	8853	127,308	127,308.00	.00	.00	127,308.00	0%
A 10 4 9001 00	8854	125,229	125,229.00	700.65	10,065.00	114,463.35	9%
A 10 4 9001 00	8855	75,000	75,000.00	.00	.00	75,000.00	0%
A 10 4 1430 00	4447	0	.00	.00	.00	.00	0%
* TOTAL APPROPRIATIONS		12,892,039	12,902,422.59	238,005.65	10,065.00	12,654,351.94	2%