

Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
(2,369,118)	1,564,273	1,293,261	271,012	1,564,273	—0—
98,790	98,790	49,395	49,395	98,790	—0—
3,072,715	13,028,148	13,028,148	—0—	13,028,148	—0—
802,387	14,691,211	14,370,804	320,407	14,691,211	—0—
(37,190)	229,393	228,900	445	229,345	48
—0—	70,500	—0—	—0—	—0—	70,500
(37,190)	299,893	228,900	445	229,345	70,548
(12,685,579)	42,149,537	39,899,063	—0—	39,899,063	2,250,474
—0—	21,912,600	4,147,299	17,765,301	21,912,600	—0—
—0—	619,012	—0—	619,012	619,012	—0—
—0—	22,531,612	4,147,299	18,384,313	22,531,612	—0—
9,831	274,640	247,882	—0—	247,882	26,758
424,205	3,728,457	3,567,121	161,307	3,728,428	29
29,773	109,773	109,773	—0—	109,773	—0—
55,000	903,674	903,674	—0—	903,674	—0—
508,978	4,741,904	4,580,568	161,307	4,741,875	29
10,137	329,471	278,266	50,525	328,791	680
—0—	638	—0—	—0—	—0—	638
170,865	1,100,626	1,093,284	—0—	1,093,284	7,342
108,966	524,591	509,375	—0—	509,375	15,216
279,831	1,625,217	1,602,659	—0—	1,602,659	22,558
280	20,280	20,068	—0—	20,068	212
30,954	823,787	736,360	—0—	736,360	87,427
38,325	46,575	46,575	—0—	46,575	—0—
69,279	870,362	782,935	—0—	782,935	87,427
158,028	158,028	120,886	1,400	122,286	35,742
114,027	114,027	113,903	—0—	113,903	124
104,176	808,709	808,533	—0—	808,533	176
61,496	1,689,147	1,639,100	43,900	1,683,000	6,147
4,110	78,432	78,414	—0—	78,414	18
657,053	9,663,122	9,634,267	28,604	9,662,871	251
2,416	2,416	2,416	—0—	2,416	—0—
659,469	9,665,538	9,636,683	28,604	9,665,287	251
160,765	3,892,317	3,892,289	—0—	3,892,289	28
—0—	609,731	567,488	—0—	567,488	42,243
160,765	4,502,048	4,459,777	—0—	4,459,777	42,271
11,168	1,740,600	1,740,258	—0—	1,740,258	342
7,575	111,311	111,306	—0—	111,306	5
18,743	1,851,911	1,851,564	—0—	1,851,564	347