

Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
15,474 (123,439) (18,049)	2,895,702 937,398 10,126	2,883,714 748,823 10,126	11,904 43,795 —0—	2,895,618 792,618 10,126	84 144,780 —0—
(126,014)	3,843,226	3,642,663	55,699	3,698,362	144,864
(262,185) (6,231,949) 105,931	1,225,870 284,383 261,540	1,194,639 267,954 240,767	31,195 —0— 5,330	1,225,834 267,954 246,097	36 16,429 15,443
(6,388,203)	1,771,793	1,703,360	36,525	1,739,885	31,908
(535,396) (2,497,186) (509,738)	41,090 —0— 55,919	41,083 —0— 55,882	—0— —0— —0—	41,083 —0— 55,882	7 —0— 37
(3,542,320)	97,009	96,965	—0—	96,965	44
163,418 468,318 114,028	233,311 1,758,509 898,596	221,961 1,673,421 802,851	11,340 26,606 22,831	233,301 1,700,027 825,682	10 58,482 72,914
745,764	2,890,416	2,698,233	60,777	2,759,010	131,406
425,159 236,981	4,718,644 2,011,219	4,718,364 1,778,030	145 233,048	4,718,509 2,011,078	135 141
662,140	6,729,863	6,496,394	233,193	6,729,587	276
199,002 348,731 —0—	2,106,002 1,164,220 827,439	2,087,620 1,130,393 714,457	18,368 1,090 2,275	2,105,988 1,131,483 716,732	14 32,737 110,707
547,733	4,097,661	3,932,470	21,733	3,954,203	143,458
103 —0— 414,083	3,465,196 1,454,269 527,913	3,339,321 1,345,010 300,242	125,785 13,607 2,198	3,465,106 1,358,617 302,440	90 95,652 225,473
414,186	5,447,378	4,984,573	141,590	5,126,163	321,215
(221,435) 159,040 1,947,526	3,456,250 679,521 3,264,150	3,420,570 534,889 1,206,245	35,680 78,711 1,124,766	3,456,250 613,600 2,331,011	—0— 65,921 933,139
1,885,131	7,399,921	5,161,704	1,239,157	6,400,861	999,060
62,641 339,700	1,930,434 1,340,000	1,811,697 1,305,394	118,732 2,352	1,930,429 1,307,746	5 32,254
402,341	3,270,434	3,117,091	121,084	3,238,175	32,259
321,079 78,049 116,174	1,288,822 289,305 300,005	961,147 141,567 188,478	327,673 94,948 20,192	1,288,820 236,515 208,670	2 52,790 91,335
515,302	1,878,132	1,291,192	442,813	1,734,005	144,127
1,018,414 8,795,814 2,225,924	1,018,414 8,795,814 2,225,924	997,150 3,725,915 1,305,154	21,250 4,289,808 532,973	1,018,400 8,015,723 1,838,127	14 780,091 387,797
12,040,152	12,040,152	6,028,219	4,844,031	10,872,250	1,167,902
7,188	92,991	92,985	—0—	92,985	6
1,354	30,800	30,369	—0—	30,369	431
(508,316) (6,490,162) (2,211,224)	—0— —0— —0—	—0— —0— —0—	—0— —0— —0—	—0— —0— —0—	—0— —0— —0—
(9,209,702)	—0—	—0—	—0—	—0—	—0—