

Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
623,517	26,448,292	19,780,292	—0—	19,780,292	6,668,000
(237,252) (545,974)	392,236 27,982,201	391,876 25,148,519	—0— —0—	391,876 25,148,519	360 2,833,682
(783,226)	28,374,437	25,540,395	—0—	25,540,395	2,834,042
(202,945) 442,557	2,149,683 7,199,178	1,894,248 6,923,787	255,187 274,991	2,149,435 7,198,778	248 400
239,612	9,348,861	8,818,035	530,178	9,348,213	648
61,378 22,217	1,326,972 2,370,712	1,326,577 2,370,449	—0— —0—	1,326,577 2,370,449	395 263
83,595	3,697,684	3,697,026	—0—	3,697,026	658
(22,367) 122,955	720,962 473,600	712,654 473,412	7,835 —0—	720,489 473,412	473 188
100,588	1,194,562	1,186,066	7,835	1,193,901	661
7,258 17,463,444	38,908 23,182,933	36,465 20,753,131	—0— —0—	36,465 20,753,131	2,443 2,429,802
17,470,702	23,221,841	20,789,596	—0—	20,789,596	2,432,245
(33,140)	543,183	537,561	—0—	537,561	5,622
135,466	2,627,735	2,627,132	—0—	2,627,132	603
(4,237)	745,119	743,642	—0—	743,642	1,477
18,405	300,084	300,055	—0—	300,055	29
4,091	616,503	616,493	—0—	616,493	10
79,650	481,588	481,582	—0—	481,582	6
44,966 —0—	280,224 2,270,392	280,221 615,713	—0— —0—	280,221 615,713	3 1,654,679
44,966	2,550,616	895,934	—0—	895,934	1,654,682
239,840	652,224	652,220	—0—	652,220	4
322,733 66,636	4,080,963 2,317,842	4,065,878 1,832,218	15,055 —0—	4,080,933 1,832,218	30 485,624
389,369	6,398,805	5,898,096	15,055	5,913,151	485,654
13,126	34,109	34,106	—0—	34,106	3
655	86,819	86,815	—0—	86,815	4
(7,150)	86,515	86,513	—0—	86,513	2
(4,154)	91,611	91,569	—0—	91,569	42
13,987	57,808	57,806	—0—	57,806	2
—0—	3,378	3,376	—0—	3,376	2
4,482	30,120	30,116	—0—	30,116	4
(7,014)	86,748	86,707	—0—	86,707	41
11,887	50,633	50,622	—0—	50,622	11
(26,742)	296,172	296,167	—0—	296,167	5
(8,092)	91,610	91,606	—0—	91,606	4
(54,822)	175,235	175,231	—0—	175,231	4
(247)	12,742	12,740	—0—	12,740	2