

Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
58,412	350,030	350,014	—0—	350,014	16
—0—	28,000	3,018	—0—	3,018	24,982
58,412	378,030	353,032	—0—	353,032	24,998
5,065	330,149	287,928	41,907	329,835	314
37,080	911,531	665,484	234,983	900,467	11,064
42,145	1,241,680	953,412	276,890	1,230,302	11,378
13,884	2,641,113	2,641,109	—0—	2,641,109	4
88,323	849,206	800,083	49,119	849,202	4
1,087,481	17,038,674	14,499,306	2,538,652	17,037,958	716
19,210	541,578	144,444	197	144,640	396,937
6,499,100	32,615,031	27,346,842	3,480,556	30,827,398	1,787,633
7,605,791	50,195,283	41,990,592	6,019,405	48,009,996	2,185,286
1,115,000	663,345,416	661,585,125	1,735,963	663,321,088	24,328
13,657,953	146,409,569	113,735,999	31,934,110	145,670,109	739,460
14,772,953	809,754,985	775,321,124	33,670,073	808,991,197	763,788
215,371	5,533,658	5,533,658	—0—	5,533,658	—0—
519,809	66,762,480	64,528,897	2,233,582	66,762,479	1
4,445,693	78,433,395	75,938,999	—0—	75,938,999	2,494,396
(1,958,877)	25,588,531	25,277,421	—0—	25,277,421	311,110
3,006,625	170,784,406	165,745,317	2,233,582	167,978,899	2,805,507
2,196,789	38,953,872	37,771,659	1,182,213	38,953,872	—0—
4,036,977	30,919,846	27,973,501	1,998,921	29,972,422	947,424
227,772	18,967,422	18,909,727	40,360	18,950,087	17,335
6,461,538	88,841,140	84,654,887	3,221,494	87,876,381	964,759
2,247,307	2,247,307	2,247,307	—0—	2,247,307	—0—
1,329,267	75,758,635	73,031,063	—0—	73,031,063	2,727,572
4,047,047	10,794,618	10,794,618	—0—	10,794,618	—0—
7,623,621	88,800,560	86,072,988	—0—	86,072,988	2,727,572
482,587	4,403,208	4,403,208	—0—	4,403,208	—0—
417,559	2,096,165	2,065,203	—0—	2,065,203	30,962
1,303,828	3,269,027	2,570,250	—0—	2,570,250	698,777
2,203,974	9,768,400	9,038,661	—0—	9,038,661	729,739
601,381	13,885,541	13,494,198	391,342	13,885,540	1
919,657	8,716,286	8,590,885	—0—	8,590,885	125,401
282,862	1,800,595	1,741,921	—0—	1,741,921	58,674
1,803,900	24,402,422	23,827,004	391,342	24,218,346	184,076
157,881	26,064,799	24,388,866	—0—	24,388,866	1,675,933
1,666,643	2,863,711	2,652,608	—0—	2,652,608	211,103
1,824,524	28,928,510	27,041,474	—0—	27,041,474	1,887,036
94,790	2,609,902	2,555,101	52,884	2,607,985	1,917
58,346	662,637	496,959	—0—	496,959	165,678
(44,797)	986,612	597,225	—0—	597,225	389,387
108,339	4,259,151	3,649,285	52,884	3,702,169	556,982
(10,572,910)	4,330,919	4,181,679	6,751	4,188,430	142,489
428,403	1,516,469	1,453,095	—0—	1,453,095	63,374
(10,144,507)	5,847,388	5,634,774	6,751	5,641,525	205,863