

Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
(6,415,489)	—0—	—0—	—0—	—0—	—0—
(1,442,102)	—0—	—0—	—0—	—0—	—0—
(1,084,742)	—0—	—0—	—0—	—0—	—0—
(8,942,333)	—0—	—0—	—0—	—0—	—0—
(49,634)	—0—	—0—	—0—	—0—	—0—
(1,450,000)	—0—	—0—	—0—	—0—	—0—
(33,277)	—0—	—0—	—0—	—0—	—0—
(19,404)	—0—	—0—	—0—	—0—	—0—
(30,335)	—0—	—0—	—0—	—0—	—0—
(42,704)	—0—	—0—	—0—	—0—	—0—
811,939	811,939	811,685	252	811,937	2
19,404	19,404	16,632	—0—	16,632	2,772
60,001	60,001	60,001	—0—	60,001	—0—
891,344	891,344	888,318	252	888,570	2,774
2,588,561	2,588,561	2,506,982	81,574	2,588,556	5
861,071	861,071	830,903	—0—	830,903	30,168
661,053	661,053	529,570	—0—	529,570	131,483
4,110,685	4,110,685	3,867,455	81,574	3,949,029	161,656
1,110,297	1,110,297	1,106,493	—0—	1,106,493	3,804
6,061,060	6,061,060	2,230,353	3,791,494	6,021,847	39,213
59,400	59,400	35,540	—0—	35,540	23,860
7,230,757	7,230,757	3,372,386	3,791,494	7,163,880	66,877
1,977,731	2,301,558	2,285,237	—0—	2,285,237	16,321
523,910	763,458	680,486	—0—	680,486	82,972
425,590	575,590	549,131	—0—	549,131	26,459
2,927,231	3,640,606	3,514,854	—0—	3,514,854	125,752
(3,069,156)	11,652,624	11,567,478	25,789	11,593,267	59,357
(384,409)	2,310,631	1,307,581	6,707	1,314,288	996,343
(3,453,565)	13,963,255	12,875,059	32,496	12,907,555	1,055,700
326,165	24,219,092	24,212,506	6,580	24,219,086	6
2,565,191	13,279,412	13,279,412	—0—	13,279,412	—0—
127,590	1,854,491	1,480,194	—0—	1,480,194	374,297
3,018,946	39,352,995	38,972,112	6,580	38,978,692	374,303
(3,656,049)	—0—	(15,091)	—0—	(15,091)	15,091
(276,500)	—0—	—0—	—0—	—0—	—0—
(24,592,054)	—0—	—0—	—0—	—0—	—0—
(28,524,603)	—0—	(15,091)	—0—	(15,091)	15,091
(305,329,508)	—0—	(120,132)	—0—	(120,132)	120,132
(223,736,906)	—0—	(1,624,142)	—0—	(1,624,142)	1,624,142
(529,066,414)	—0—	(1,744,274)	—0—	(1,744,274)	1,744,274
(4,908,546)	—0—	(547)	—0—	(547)	547
(13,000)	—0—	—0—	—0—	—0—	—0—
(300,143)	—0—	—0—	—0—	—0—	—0—
(5,221,689)	—0—	(547)	—0—	(547)	547
(4,415,011)	—0—	(34,246)	—0—	(34,246)	34,246
(3,519,064)	—0—	—0—	—0—	—0—	—0—
(7,934,075)	—0—	(34,246)	—0—	(34,246)	34,246