

Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
(5,299,671)	—0—	—0—	—0—	—0—	—0—
(896)	—0—	—0—	—0—	—0—	—0—
(65,408)	—0—	—0—	—0—	—0—	—0—
(5,365,975)	—0—	—0—	—0—	—0—	—0—
(4,398,790)	—0—	—0—	—0—	—0—	—0—
(394)	—0—	—0—	—0—	—0—	—0—
(49,333)	—0—	—0—	—0—	—0—	—0—
(4,448,517)	—0—	—0—	—0—	—0—	—0—
(1,622,913)	—0—	—0—	—0—	—0—	—0—
(43,946)	—0—	—0—	—0—	—0—	—0—
(1,666,859)	—0—	—0—	—0—	—0—	—0—
(662,472)	—0—	—0—	—0— ^a	—0—	—0—
(8,182)	—0—	—0—	—0—	—0—	—0—
(670,654)	—0—	—0—	—0—	—0—	—0—
(1,145)	—0—	—0—	—0—	—0—	—0—
(1,647,040)	—0—	—0—	—0—	—0—	—0—
217,343	217,343	217,335	—0—	217,335	8
653,030	653,030	653,030	—0—	653,030	—0—
373,030	373,030	363,879	—0—	363,879	9,151
1,026,060	1,026,060	1,016,909	—0—	1,016,909	9,151
518,036	518,036	518,036	—0—	518,036	—0—
2,804,691	2,804,691	2,259,290	—0—	2,259,290	545,401
3,322,727	3,322,727	2,777,326	—0—	2,777,326	545,401
1,684,000	1,684,000	1,683,147	843	1,683,990	10
1,045,994	1,045,994	745,384	1,098	746,482	299,512
2,729,994	2,729,994	2,428,531	1,941	2,430,472	299,522
1,387,433	1,387,433	1,343,963	43,403	1,387,366	67
(48,971)	—0—	—0—	—0—	—0—	—0—
(38,718)	—0—	—0—	—0—	—0—	—0—
87,076	87,076	87,073	—0—	87,073	3
3,839,952	3,839,952	3,797,800	1,220	3,799,020	40,932
276,500	276,500	4,872	—0—	4,872	271,628
25,188,526	25,188,526	23,075,611	2,274	23,077,885	2,110,641
29,304,978	29,304,978	26,878,283	3,494	26,881,777	2,423,201
4,949,481	4,949,481	4,936,184	13,283	4,949,467	14
19,062	19,062	3,733	15,195	18,928	134
306,610	306,610	277,879	—0—	277,879	28,731
5,275,153	5,275,153	5,217,796	28,478	5,246,274	28,879
1,657,349	1,657,349	1,646,703	1,488	1,648,191	9,158
(224,313)	—0—	(291)	—0—	(291)	291
24,458,903	24,458,903	24,458,087	811	24,458,898	5
1,654,111	1,654,111	1,410,220	—0—	1,410,220	243,891
26,113,014	26,113,014	25,868,307	811	25,869,118	243,896