

Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
6,782,954	6,782,954	6,782,953	—0—	6,782,953	1
3,355,408	3,355,408	2,450,926	8,743	2,459,669	895,739
10,138,362	10,138,362	9,233,879	8,743	9,242,622	895,740
(34,172)	—0—	—0—	—0—	—0—	—0—
15,457,831	15,457,831	15,449,081	8,744	15,457,825	6
532,891	532,891	488,891	—0—	488,891	44,000
1,495,842	1,495,842	1,304,569	—0—	1,304,569	191,273
17,486,564	17,486,564	17,242,541	8,744	17,251,285	235,279
1,439,995	1,439,995	1,439,995	—0—	1,439,995	—0—
7,364,857	7,364,857	7,355,358	9,475	7,364,833	24
4,290	4,290	4,290	—0—	4,290	—0—
7,369,147	7,369,147	7,359,648	9,475	7,369,123	24
5,948,487	5,948,487	5,947,333	1,131	5,948,464	23
11,020	11,020	10,075	—0—	10,075	945
5,959,507	5,959,507	5,957,408	1,131	5,958,539	968
2,555,869	2,555,869	2,521,968	33,886	2,555,854	15
94,406	94,406	58,207	—0—	58,207	36,199
2,650,275	2,650,275	2,580,175	33,886	2,614,061	36,214
14,865,926	14,865,926	14,791,794	72,517	14,864,311	1,615
71,834	71,834	62,399	—0—	62,399	9,435
13,973	13,973	13,972	—0—	13,972	1
14,951,733	14,951,733	14,868,165	72,517	14,940,682	11,051
9,638,281	9,638,281	9,617,906	20,355	9,638,261	20
98,765	98,765	85,912	—0—	85,912	12,853
9,737,046	9,737,046	9,703,818	20,355	9,724,173	12,873
29,662,546	29,662,546	29,561,021	101,490	29,662,511	35
205,331	205,331	174,908	—0—	174,908	30,423
74,214	74,214	46,462	8,194	54,656	19,558
29,942,091	29,942,091	29,782,391	109,684	29,892,075	50,016
25,587,761	25,587,761	25,461,684	126,043	25,587,727	34
59,271	59,271	57,698	—0—	57,698	1,573
23,909	23,909	16,636	—0—	16,636	7,273
25,670,941	25,670,941	25,536,018	126,043	25,662,061	8,880
6,672,122	6,672,122	6,661,150	10,947	6,672,097	25
53,609	53,609	19,896	—0—	19,896	33,713
188	188	183	—0—	183	5
6,725,919	6,725,919	6,681,229	10,947	6,692,176	33,743
3,468,381	3,468,381	3,405,731	62,634	3,468,365	16
2,040	2,040	2,040	—0—	2,040	—0—
10,339	10,339	10,339	—0—	10,339	—0—
3,480,760	3,480,760	3,418,110	62,634	3,480,744	16
398,204	398,204	398,195	—0—	398,195	9
(14,849)	—0—	—0—	—0—	—0—	—0—
24,463,981	25,092,752	23,915,082	1,177,662	25,092,744	8
843,539	843,539	819,220	—0—	819,220	24,319
7,027,411	6,398,640	6,179,828	—0—	6,179,828	218,812
32,334,931	32,334,931	30,914,130	1,177,662	32,091,792	243,139