

Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
26,223,414 77,300 626,035	26,223,414 77,300 626,035	26,067,459 55,138 255,738	154,818 —0— —0—	26,222,277 55,138 255,738	1,137 22,162 370,297
26,926,749	26,926,749	26,378,335	154,818	26,533,153	393,596
4,549,480 23,800	4,549,480 23,800	4,512,021 23,621	37,443 —0—	4,549,464 23,621	16 179
4,573,280	4,573,280	4,535,642	37,443	4,573,085	195
9,455,077 27,392 379,843	9,455,077 27,392 379,843	9,405,433 21,653 185,026	49,545 —0— —0—	9,454,978 21,653 185,026	99 5,739 194,817
9,862,312	9,862,312	9,612,112	49,545	9,661,657	200,655
5,390,461 7,450 249,602	5,390,461 7,450 249,602	5,365,000 6,137 161,409	25,460 —0— —0—	5,390,460 6,137 161,409	1 1,313 88,193
5,647,513	5,647,513	5,532,546	25,460	5,558,006	89,507
2,180,163 9,252	2,180,163 9,252	2,178,679 9,023	1,027 —0—	2,179,706 9,023	457 229
2,189,415	2,189,415	2,187,702	1,027	2,188,729	686
2,999,577 2,100	2,999,577 2,100	2,987,539 911	11,665 —0—	2,999,204 911	373 1,189
3,001,677	3,001,677	2,988,450	11,665	3,000,115	1,562
3,724,161 4,331 36,240	3,724,161 4,331 36,240	3,713,700 2,530 36,240	10,442 —0— —0—	3,724,142 2,530 36,240	19 1,801 —0—
3,764,732	3,764,732	3,752,470	10,442	3,762,912	1,820
(271)	—0—	—0—	—0—	—0—	—0—
(3,010)	—0—	—0—	—0—	—0—	—0—
6,062,352 362,184 5,465,222	6,062,352 362,184 5,465,222	6,056,485 361,732 5,121,747	5,844 —0— 4,558	6,062,329 361,732 5,126,305	23 452 338,917
11,889,758	11,889,758	11,539,964	10,402	11,550,366	339,392
(35,613)	—0—	—0—	—0—	—0—	—0—
(29,286)	—0—	(390)	—0—	(390)	390
305,779,508 224,654,906	305,779,508 224,654,906	291,127,562 198,547,288	370,778 1,487,498	291,498,340 200,034,786	14,281,168 24,620,120
530,434,414	530,434,414	489,674,850	1,858,276	491,533,126	38,901,288
(100,856)	—0—	—0—	—0—	—0—	—0—
(8,761)	—0—	—0—	—0—	—0—	—0—
(154,650)	—0—	(3,003)	—0—	(3,003)	3,003
(41,131)	—0—	—0—	—0—	%a	—0—
(10,526)	—0—	—0—	—0—	—0—	—0—
(16,427)	—0—	(84)	—0—	(84)	84
(205,680) (535,000)	—0— —0—	—0— —0—	—0— —0—	—0— —0—	—0— —0—
(740,680)	—0—	—0—	—0—	—0—	—0—
(49,692)	—0—	(18,935)	—0—	(18,935)	18,935