

Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
(4,515)	77,136	63,548	—0—	63,548	13,588
53	61,360	61,360	—0—	61,360	—0—
—0—	32,443	32,443	—0—	32,443	—0—
6,879	92,140	92,135	—0—	92,135	5
25,860	25,860	25,856	—0—	25,856	4
8,768	19,624	19,621	—0—	19,621	3
36,500	75,594	74,526	—0—	74,526	1,068
23,500	23,500	23,500	—0—	23,500	—0—
60,000	99,094	98,026	—0—	98,026	1,068
14,300	43,719	40,717	—0—	40,717	3,002
500	500	383	—0—	383	117
14,800	44,219	41,100	—0—	41,100	3,119
60,000	134,380	127,023	—0—	127,023	7,357
12,000	12,000	12,000	—0—	12,000	—0—
72,000	146,380	139,023	—0—	139,023	7,357
39,100	177,415	156,175	—0—	156,175	21,240
255,000	255,000	245,322	—0—	245,322	9,678
294,100	432,415	401,497	—0—	401,497	30,918
—0—	13,722	11,906	—0—	11,906	1,816
6,808	12,342	12,341	—0—	12,341	1
6,000	22,824	22,676	—0—	22,676	148
—0—	289,707	284,536	5,100	289,636	71
79,965	611,122	611,120	—0—	611,120	2
48,062	666,103	666,098	—0—	666,098	5
(93,515)	1,164,726	1,164,720	—0—	1,164,720	6
—0—	2,418,200	481,805	—0—	481,805	1,936,395
(93,515)	3,582,926	1,646,525	—0—	1,646,525	1,936,401
(1,936,342)	5,387,116	5,386,804	—0—	5,386,804	312
882,965	18,596,063	18,595,934	—0—	18,595,934	129
429,000	1,311,696	1,281,868	—0—	1,281,868	29,828
1,311,965	19,907,759	19,877,802	—0—	19,877,802	29,957
1,006,379	19,501,176	19,501,121	—0—	19,501,121	55
356,517	535,619	535,572	—0—	535,572	47
1,362,896	20,036,795	20,036,693	—0—	20,036,693	102
551,305	17,946,085	17,946,027	—0—	17,946,027	58
723,891	1,027,141	987,873	39,268	1,027,141	—0—
1,275,196	18,973,226	18,933,900	39,268	18,973,168	58
259,751	2,872,914	2,859,183	13,714	2,872,897	17
129,442	129,442	129,442	—0—	129,442	—0—
389,193	3,002,356	2,988,625	13,714	3,002,339	17
777,695	10,251,924	10,199,285	52,624	10,251,909	15
300,000	1,107,610	875,897	5,981	881,878	225,732
1,077,695	11,359,534	11,075,182	58,605	11,133,787	225,747