

Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
139,250 192,798 (18,645)	6,066,391 5,474,331 281,022	6,019,813 5,162,256 250,302	46,578 25,271 —0—	6,066,391 5,187,527 250,302	—0— 286,804 30,720
313,403	11,821,744	11,432,371	71,849	11,504,220	317,524
—0— 34,616 34,832	3,375,575 4,129,296 63,437	3,375,573 4,031,643 53,134	—0— 5,275 —0—	3,375,573 4,036,918 53,134	2 92,378 10,303
69,448	7,568,308	7,460,350	5,275	7,465,625	102,683
168,697 —0— —0—	4,448,566 88,602 375,007	4,368,414 14,785 269,724	76,458 —0— —0—	4,444,872 14,785 269,724	3,694 73,817 105,283
168,697	4,912,175	4,652,923	76,458	4,729,381	182,794
68,237 2,220 997	2,196,996 13,720 75,432	1,898,875 11,720 41,098	8,994 —0— —0—	1,907,869 11,720 41,098	289,127 2,000 34,334
71,454	2,286,148	1,951,693	8,994	1,960,687	325,461
—0— —0— 57,145	5,770,529 350,000 1,422,984	5,693,287 349,850 1,422,486	—0— —0— —0—	5,693,287 349,850 1,422,486	77,242 150 498
57,145	7,543,513	7,465,623	—0—	7,465,623	77,890
—0— 9,135 (290,322)	14,179,143 9,135 189,520	14,007,703 (81) 184,530	110,742 —0— —0—	14,118,445 (81) 184,530	60,698 9,216 4,990
(281,187)	14,377,798	14,192,152	110,742	14,302,894	74,904
—0— 133,616 —0—	3,445,000 947,566 764,148	1,596,167 947,566 764,148	—0— —0— —0—	1,596,167 947,566 764,148	1,848,833 —0— —0—
133,616	5,156,714	3,307,881	—0—	3,307,881	1,848,833
—0— 10,660	48,165 104,660	48,165 99,873	—0— —0—	48,165 99,873	—0— 4,787
10,660	152,825	148,038	—0—	148,038	4,787
42,616 —0—	60,014,433 100,000	60,005,501 100,000	1,950 —0—	60,007,451 100,000	6,982 —0—
42,616	60,114,433	60,105,501	1,950	60,107,451	6,982
750,000 1,547,698 441,231	13,162,662 9,625,237 2,430,440	12,298,458 8,503,486 2,161,611	793,638 148,695 1,028	13,092,096 8,652,181 2,162,639	70,566 973,056 267,801
2,738,929	25,218,339	22,963,555	943,361	23,906,916	1,311,423
—0— 320,655 —0—	6,112,407 4,569,513 150,000	5,925,021 4,506,720 150,000	186,929 48,453 —0—	6,111,950 4,555,173 150,000	457 14,340 —0—
320,655	10,831,920	10,581,741	235,382	10,817,123	14,797
(59,683) 100,175 (5,402)	350,179 229,592 185,082	348,808 229,581 44,462	1,356 —0— —0—	350,164 229,581 44,462	15 11 140,620
35,090	764,853	622,851	1,356	624,207	140,646