

Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
31,784 36,000	823,038 205,480	758,996 205,446	64,035	823,031 205,446	7 34
67,784	1,028,518	964,442	64,035	1,028,477	41
(3,285,696) 160,000 4,018	2,802,407 335,000 14,030,041	2,594,493 269,159 14,030,041	207,914	2,802,407 269,159 14,030,041	65,841
(3,121,678)	17,167,448	16,893,693	207,914	17,101,607	65,841
56,991	56,991	16,664	1,352	18,016	38,975
(3,236,086)	2,172,217	2,087,846		2,087,846	84,371
	1,000,000 421,000	1,000,000 421,000		1,000,000 421,000	
	1,421,000	1,421,000		1,421,000	
13,141	236,755	188,648	10,832	199,480	37,275
230,997 177,601	4,470,427 75,000 1,909,628	4,279,775 71,855 1,909,627	190,624	4,470,399 71,855 1,909,627	28 3,145 1
408,598	6,455,055	6,261,257	190,624	6,451,881	3,174
154,809	653,669 1,000	608,462	45,000	653,462	207 1,000
154,809	654,669	608,462	45,000	653,462	1,207
106,297 191,196	1,415,924 488,333	1,415,909 479,874		1,415,909 479,874	15 8,459
297,493	1,904,257	1,895,783		1,895,783	8,474
525	19,366	18,059		18,059	1,307
71,289	1,036,552 21,000 116,250	930,277 21,000 116,250	54,403	984,680 21,000 116,250	51,872
71,289	1,173,802	1,067,527	54,403	1,121,930	51,872
12,688	197,876	191,588	764	192,352	5,524
5,708	114,712	108,259		108,259	6,453
	13,825	13,825		13,825	
14,007	248,547	220,845	129	220,974	27,573
110,371	1,004,540	1,002,081		1,002,081	2,459
79,148	2,166,545	2,135,825		2,135,825	30,720
6,717	117,016	116,243		116,243	773
673,119 173	12,045,800 173	11,566,503 173	24,176	11,590,679 173	455,121
673,292	12,045,973	11,566,676	24,176	11,590,852	455,121
302,885	4,778,466 729,320	4,770,268 718,780		4,770,268 718,780	8,198 10,540
302,885	5,507,786	5,489,048		5,489,048	18,738