

Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
576,068 1,216 49,480	6,466,817 1,093,761 49,980	6,441,532 1,073,979 40,117	25,242 18,499	6,466,774 1,092,478 40,117	43 1,283 9,863
626,764	7,610,558	7,555,628	43,741	7,599,369	11,189
56,730	405,506	405,502		405,502	4
58,441 47,000 62,084	317,970 51,000 190,500	317,970 26,570 190,257		317,970 26,570 190,257	24,430 243
167,525	559,470	534,797		534,797	24,673
524,341 211,026	8,129,408 1,779,229	7,728,500 931,629	5,723	7,734,223 931,629	395,185 847,600
735,367	9,908,637	8,660,129	5,723	8,665,852	1,242,785
501,500	7,169,202 131,000 2,857,372	7,167,403 2,799,207	1,791 36,746	7,169,194 2,835,953	8 131,000 21,419
501,500	10,157,574	9,966,610	38,537	10,005,147	152,427
1,551,235 134,422 687,797	18,008,243 668,367 1,678,279	18,007,190 668,366 1,667,643	1,048	18,008,238 668,366 1,667,643	5 1 10,636
2,373,454	20,354,889	20,343,199	1,048	20,344,247	10,642
133,699	1,611,026	1,611,026		1,611,026	
1,220,780 2,364	8,864,745 6,829	8,864,728 6,829		8,864,728 6,829	17
1,223,144	8,871,574	8,871,557		8,871,557	17
410,586 1,000 10,000	6,792,586 13,094 10,000	6,792,552 12,772 5,166		6,792,552 12,772 5,166	34 322 4,834
421,586	6,815,680	6,810,490		6,810,490	5,190
228,309 2,000	2,815,207 3,000 63,906	2,814,164 2,575 61,121	1,024	2,815,188 2,575 61,121	19 425 2,785
230,309	2,882,113	2,877,860	1,024	2,878,884	3,229
1,658,847 5,000 26,345	16,512,147 71,761 26,845	16,498,867 48,006 3,399	12,561	16,511,428 48,006 3,399	719 23,755 23,446
1,690,192	16,610,753	16,550,272	12,561	16,562,833	47,920
246,705 19,508 8,400	9,324,605 93,773 8,400	9,235,616 89,668 7,497	85,205	9,320,821 89,668 7,497	3,784 4,105 903
274,613	9,426,778	9,332,781	85,205	9,417,986	8,792
2,711,094 26,879	32,549,719 204,353 72,218	32,443,657 186,716 43,809	101,262	32,544,919 186,716 43,809	4,800 17,637 28,409
2,737,973	32,826,290	32,674,182	101,262	32,775,444	50,846