

| Budget Amendments | Authorized Budget | Expenditures | Encumbrances | Total | Variance |
|-------------------|-------------------|--------------|--------------|------------|-----------|
| | 41,155 | 7,900 | | 7,900 | 33,255 |
| (74,000) | 105,015 | 101,672 | | 101,672 | 3,343 |
| (19,179) | 22,576 | 21,340 | | 21,340 | 1,236 |
| (5,500) | 22,772 | 21,525 | | 21,525 | 1,247 |
| (12,500) | 59,019 | 57,264 | | 57,264 | 1,755 |
| 28,800 | 42,055 | 41,996 | | 41,996 | 59 |
| 16,300 | 101,074 | 99,260 | | 99,260 | 1,814 |
| 14,000 | 51,077 | 51,000 | | 51,000 | 77 |
| 314 | 1,014 | 1,014 | | 1,014 | |
| 14,314 | 52,091 | 52,014 | | 52,014 | 77 |
| | 84,766 | 77,285 | | 77,285 | 7,481 |
| 10,856 | 23,556 | 23,556 | | 23,556 | |
| 10,856 | 108,322 | 100,841 | | 100,841 | 7,481 |
| 12,500 | 201,220 | 201,191 | | 201,191 | 29 |
| 147,650 | 260,000 | 230,792 | | 230,792 | 29,208 |
| 160,150 | 461,220 | 431,983 | | 431,983 | 29,237 |
| 2,500 | 19,182 | 19,148 | | 19,148 | 34 |
| 19,960 | 30,031 | 30,029 | | 30,029 | 2 |
| 1,900 | 26,122 | 26,038 | | 26,038 | 84 |
| (49,180) | 327,866 | 325,706 | | 325,706 | 2,160 |
| 74,199 | 744,708 | 744,018 | | 744,018 | 690 |
| 177,287 | 886,272 | 879,643 | 5,880 | 885,523 | 749 |
| 652,344 | 1,739,935 | 1,717,854 | 22,075 | 1,739,929 | 6 |
| 11,538 | 2,451,338 | 555,236 | 183,095 | 738,331 | 1,713,007 |
| 663,882 | 4,191,273 | 2,273,090 | 205,170 | 2,478,260 | 1,713,013 |
| (1,071,980) | 6,152,208 | 5,599,575 | 552,622 | 6,152,197 | 11 |
| 13,500 | 13,500 | 13,500 | | 13,500 | |
| (1,058,480) | 6,165,708 | 5,613,075 | 552,622 | 6,165,697 | 11 |
| (4,022,309) | 14,635,549 | 14,554,533 | 80,997 | 14,635,530 | 19 |
| 101,413 | 1,237,639 | 1,237,638 | | 1,237,638 | 1 |
| (3,920,896) | 15,873,188 | 15,792,171 | 80,997 | 15,873,168 | 20 |
| (6,318,164) | 15,347,268 | 15,347,164 | | 15,347,164 | 104 |
| 188,776 | 559,456 | 529,218 | | 529,218 | 30,238 |
| (6,129,388) | 15,906,724 | 15,876,382 | | 15,876,382 | 30,342 |
| (10,150,534) | 10,613,922 | 10,613,913 | | 10,613,913 | 9 |
| (300,902) | 647,278 | 647,277 | | 647,277 | 1 |
| (10,451,436) | 11,261,200 | 11,261,190 | | 11,261,190 | 10 |
| 450,862 | 3,533,960 | 3,493,461 | 40,483 | 3,533,944 | 16 |
| 113,257 | 213,465 | 206,595 | | 206,595 | 6,870 |
| 564,119 | 3,747,425 | 3,700,056 | 40,483 | 3,740,539 | 6,886 |