

Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
1,147,024 904,707 519,690	13,987,569 9,718,774 2,500,485	13,484,141 8,634,197 2,103,266	503,426 206,130	13,987,567 8,840,327 2,103,266	2 878,447 397,219
2,571,421	26,206,828	24,221,604	709,556	24,931,160	1,275,668
360,090 315,000	6,717,019 5,115,840 150,000	6,525,160 4,941,124 130,800	191,602 134,378	6,716,762 5,075,502 130,800	257 40,338 19,200
675,090	11,982,859	11,597,084	325,980	11,923,064	59,795
59,400	59,400	45,715		45,715	13,685
36,547 36,753 46,707	453,554 311,672 55,503	453,187 297,914 55,503		453,187 297,914 55,503	367 13,758
120,007	820,729	806,604		806,604	14,125
28,298 59,030	360,558 586,607 19,812	349,410 577,572 16,622	11,052	360,462 577,572 16,622	96 9,035 3,190
87,328	966,977	943,604	11,052	954,656	12,321
87,181 140,184 18,090	1,457,101 450,934 39,812	1,354,162 450,929 39,811	2,914	1,357,076 450,929 39,811	100,025 5 1
245,455	1,947,847	1,844,902	2,914	1,847,816	100,031
283,939 27,092 691,294	3,938,916 907,509 1,684,561	3,864,953 266,067 1,343,682	72,545 1,361	3,937,498 266,067 1,345,043	1,418 641,442 339,518
1,002,325	6,530,986	5,474,702	73,906	5,548,608	982,378
259,276 1,510,150 187,910	9,048,074 2,159,187 187,910	7,849,802 709,246 9,850	1,197,317	9,047,119 709,246 9,850	955 1,449,941 178,060
1,957,336	11,395,171	8,568,898	1,197,317	9,766,215	1,628,956
2,979,813 3,667,777	12,246,658 15,113,003	5,824,628 14,112,921		5,824,628 14,112,921	6,422,030 1,000,082
6,647,590	27,359,661	19,937,549		19,937,549	7,422,112
(26,618)	274,865	272,913	1,869	274,782	83
35,525 27,750	470,660 472,837 3,904	469,480 472,799 3,450	1,023	470,503 472,799 3,450	157 38 454
63,275	947,401	945,729	1,023	946,752	649
151,207,775 70,236,720	3,263,527,948 1,463,517,286 1,476,880,696	3,209,161,500 1,350,526,351 1,343,448,945	18,164,816 22,453,278 14,310,909	3,227,326,316 1,372,979,629 1,357,759,854	36,201,632 90,537,657 119,120,842
	19,553,334 35,096,499 21,919,858	9,656,633 27,622,765 13,103,381	1,322,046 5,416,470 4,636,107	10,978,679 33,039,235 17,739,488	8,574,655 2,057,264 4,180,370
151,207,775 70,236,720	3,283,081,282 1,498,613,785 1,498,800,554	3,218,818,133 1,378,149,116 1,356,552,326	19,486,862 27,869,748 18,947,016	3,238,304,995 1,406,018,864 1,375,499,342	44,776,287 92,594,921 123,301,212
\$221,444,495	\$6,280,495,621	\$5,953,519,575	\$66,303,626	\$6,019,823,201	\$260,672,420