

Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
(62,317) 31,348	1,974,586 929,100	1,925,291 572,542	47,160 29,117	1,972,451 601,659	2,135 327,441
(30,969)	2,903,686	2,497,833	76,277	2,574,110	329,576
(151,416)	1,958,383 12,678	1,893,607 8,951	32,748	1,926,355 8,951	32,028 3,727
(151,416)	1,971,061	1,902,558	32,748	1,935,306	35,755
28,357	119,279	119,274	.....	119,274	5
1,347,937 510,000 6,388,692	5,780,096 860,000 29,882,165	5,776,417 859,679 29,777,268	1,685 21,523	5,778,102 859,679 29,798,791	1,994 321 83,374
8,246,629	36,522,261	36,413,364	23,208	36,436,572	85,689
66,593 2,800 27,100	5,889,534 15,800 394,944	5,849,102 13,414 362,605	38,961 2,350 2,478	5,888,063 15,764 365,083	1,471 36 29,861
96,493	6,300,278	6,225,121	43,789	6,268,910	31,368
17,886	1,929,165	1,824,792	36,809	1,861,601	67,564
31,275 285,261	27,301,002 1,631,585	27,264,596 1,575,800	33,695 3,524	27,298,291 1,579,324	2,711 52,261
316,536	28,932,587	28,840,396	37,219	28,877,615	54,972
(468) 1,400 3,114	850,620 3,562 29,675	849,113 3,082 29,675	..... ..... .....	849,113 3,082 29,675	1,507 480
4,046	883,857	881,870	.....	881,870	1,987
67,496 318 26,393	2,152,980 6,997 95,350	1,981,534 6,223 63,111	59,556 5,096	2,041,090 6,223 68,207	111,890 774 27,143
94,207	2,255,327	2,050,868	64,652	2,115,520	139,807
111,043 6,000 417,185	7,296,572 13,750 702,226	7,132,984 9,149 688,652	31,831 13,572	7,164,815 9,149 702,224	131,757 4,601 2
534,228	8,012,548	7,830,785	45,403	7,876,188	136,360
66,934 4,500 458,398	5,119,936 8,663 652,744	4,990,795 5,278 630,115	75,614	5,066,409 5,278 630,115	53,527 3,385 22,629
529,832	5,781,343	5,626,188	75,614	5,701,802	79,541
26,407 254,975	2,035,930 36,011 350,852	1,992,047 29,450 308,245	35,861	2,027,908 29,450 308,245	8,022 6,561 42,607
281,382	2,422,793	2,329,742	35,861	2,365,603	57,190
(37,286) 9,032	736,884 221 31,706	734,021 202 29,255	..... ..... .....	734,021 202 29,255	2,863 19 2,451
(28,254)	768,811	763,478	.....	763,478	5,333