

## BUDGET AND EXPENDITURES

Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
(165,948)	1,568,951,261	1,557,779,476	11,151,128	1,568,930,604	20,667
.....	16,063,343	13,702,220	88,999	13,791,219	2,272,124
1,946,437	184,106,546	168,446,853	11,153,879	179,600,732	4,505,814
1,780,489	1,769,121,150	1,739,928,549	22,394,006	1,762,322,555	6,798,595
478,886	11,243,107	11,243,107	.....	11,243,107	.....
18,836,274	393,667,717	390,815,673	809,028	391,624,701	2,043,016
48,511	73,339,314	73,311,197	.....	73,311,197	28,117
18,884,785	467,007,031	464,126,870	809,028	464,935,898	2,071,133
5,502,094	171,714,106	166,666,008	2,571,967	169,237,975	2,476,131
1,324,233	73,767,933	73,767,933	.....	73,767,933	.....
6,826,327	245,472,039	240,423,941	2,571,967	242,995,908	2,476,131
2,338,199	20,309,003	19,934,750	341,643	20,276,393	32,610
2,047	5,359,774	5,194,039	.....	5,194,039	165,735
2,340,246	25,668,777	25,128,789	341,643	25,470,432	198,345
4,054,794	73,782,435	72,817,580	581,948	73,399,528	382,907
1,784,000	9,030,405	8,827,073	.....	8,827,073	203,332
5,838,794	82,812,840	81,644,653	581,948	82,226,601	586,239
2,729,599	69,389,524	68,319,618	.....	68,319,618	1,069,906
(245,000)	5,800,000	5,152,770	.....	5,152,770	647,230
2,484,599	75,189,524	73,472,388	.....	73,472,388	1,717,136
586,698	8,849,132	8,570,947	92,543	8,663,490	185,642
769,500	5,869,500	5,531,380	.....	5,531,380	338,120
1,356,198	14,718,632	14,102,327	92,543	14,194,870	523,762
6,233,499	22,368,393	21,815,776	233,469	22,049,245	319,148
150,000	150,000	63,104	.....	63,104	86,896
6,383,499	22,518,393	21,878,880	233,469	22,112,349	406,044
1,061,128	14,697,502	14,666,648	.....	14,666,648	30,854
(19,578)	7,295,452	7,270,610	.....	7,270,610	24,842
1,041,560	21,992,954	21,937,258	.....	21,937,258	55,696
591,722	11,955,233	11,867,386	.....	11,867,386	87,847
(50,000)	2,357,671	2,323,754	.....	2,323,754	33,917
541,722	14,312,904	14,191,140	.....	14,191,140	121,764
(5,629,219)	.....	.....	.....	.....	.....
3,006,391	21,757,127	19,680,981	163,393	19,844,374	1,912,753
1,373,690	2,953,583	2,174,410	.....	2,174,410	779,173
4,380,081	24,710,710	21,855,391	163,393	22,018,784	2,691,926
1,544,915	16,170,842	15,662,889	.....	15,662,889	507,953
1,204,112	5,059,083	4,240,074	15,500	4,255,574	803,509
2,749,027	21,229,925	19,902,968	15,500	19,918,463	1,311,462
3,407,224	34,670,868	33,162,330	816,289	33,978,619	592,249
471,144	1,975,497	1,971,894	.....	1,971,894	3,603
3,878,368	36,546,365	35,134,224	816,289	35,950,513	596,852
4,702,549	36,036,328	34,363,276	1,284,948	35,648,224	388,104
394,000	1,239,800	1,173,517	.....	1,173,517	66,283
5,096,549	37,276,128	35,536,793	1,284,948	36,821,741	454,387
7,216,271	89,698,593	86,352,323	1,014,696	87,367,019	2,331,574
1,180,770	3,491,960	3,369,019	.....	3,369,019	122,941
8,997,041	93,190,553	89,721,342	1,014,696	90,736,038	2,454,515
1,486,783	24,546,172	24,526,474	.....	24,526,474	19,698
237,518	1,296,209	1,279,191	.....	1,279,191	17,018
1,723,301	25,842,381	25,805,665	.....	25,805,665	36,716