

BUDGET AND EXPENDITURES

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Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
6,782,954 3,355,408	6,782,954 3,355,408	6,782,953 2,450,926	—0— 8,743	6,782,953 2,459,669	1 895,739
10,138,362	10,138,362	9,233,879	8,743	9,242,622	895,740
(34,172)	—0—	—0—	—0—	—0—	—0—
15,457,831 532,891 1,495,842	15,457,831 532,891 1,495,842	15,449,081 488,891 1,304,569	8,744 —0— —0—	15,457,825 488,891 1,304,569	6 44,000 191,273
17,486,564	17,486,564	17,242,541	8,744	17,251,285	235,279
1,439,995	1,439,995	1,439,995	—0—	1,439,995	—0—
7,364,857 4,290	7,364,857 4,290	7,355,358 4,290	9,475 —0—	7,364,833 4,290	24 —0—
7,369,147	7,369,147	7,359,648	9,475	7,369,123	24
5,948,487 11,020	5,948,487 11,020	5,947,333 10,075	1,131 —0—	5,948,464 10,075	23 945
5,959,507	5,959,507	5,957,408	1,131	5,958,539	968
2,555,869 94,406	2,555,869 94,406	2,521,968 58,207	33,886 —0—	2,555,854 58,207	15 36,199
2,650,275	2,650,275	2,580,175	33,886	2,614,061	36,214
14,865,926 71,834 13,973	14,865,926 71,834 13,973	14,791,794 62,399 13,972	72,517 —0— —0—	14,864,311 62,399 13,972	1,615 9,435 1
14,951,733	14,951,733	14,868,165	72,517	14,940,682	11,051
9,638,281 98,765	9,638,281 98,765	9,617,906 86,912	20,355 —0—	9,638,261 86,912	20 12,853
9,737,046	9,737,046	9,703,818	20,355	9,724,173	12,873
29,662,546 208,331 74,214	29,662,546 208,331 74,214	29,561,021 174,908 46,482	101,490 —0— 8,194	29,662,511 174,908 54,656	35 30,423 19,558
29,942,091	29,942,091	29,782,391	109,684	29,892,075	50,016
25,587,761 59,271 23,909	25,587,761 59,271 23,909	25,461,684 57,698 16,636	126,043 —0— —0—	25,587,727 57,698 16,636	34 1,573 7,273
25,670,941	25,670,941	25,536,018	126,043	25,662,061	8,880
6,672,122 53,609 188	6,672,122 53,609 188	6,661,150 19,896 183	10,947 —0— —0—	6,672,097 19,896 183	25 33,713 5
6,725,919	6,725,919	6,681,229	10,947	6,692,176	33,743
3,468,381 2,040 10,339	3,468,381 2,040 10,339	3,405,731 2,040 10,339	62,634 —0— —0—	3,468,365 2,040 10,339	16 —0— —0—
3,480,760	3,480,760	3,418,110	62,634	3,480,744	16
398,204	398,204	398,195	—0—	398,195	9
(14,849)	—0—	—0—	—0—	—0—	—0—
24,463,981 843,539 7,027,411	25,092,752 843,539 6,398,640	23,915,082 819,220 6,179,828	1,177,662 —0— —0—	25,092,744 819,220 6,179,828	8 24,319 218,812
32,334,931	32,334,931	30,914,130	1,177,662	32,091,792	243,139