

BUDGET AND EXPENDITURES

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Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
26,223,414	26,223,414	26,067,459	154,818	26,222,277	1,137
77,300	77,300	55,138	-0-	55,138	22,162
626,035	626,035	255,738	-0-	255,738	370,297
26,926,749	26,926,749	26,378,335	154,818	26,533,153	393,596
4,549,480	4,549,480	4,512,021	37,443	4,549,464	16
23,800	23,800	23,621	-0-	23,621	179
4,573,280	4,573,280	4,535,642	37,443	4,573,085	195
9,455,077	9,455,077	9,405,433	49,545	9,454,978	99
27,392	27,392	21,653	-0-	21,653	5,739
379,843	379,843	185,026	-0-	185,026	194,817
9,862,312	9,862,312	9,612,112	49,545	9,661,657	200,655
5,390,461	5,390,461	5,365,000	25,460	5,390,460	1
7,450	7,450	6,137	-0-	6,137	1,313
249,602	249,602	161,409	-0-	161,409	88,193
5,647,513	5,647,513	5,532,546	25,460	5,558,006	89,507
2,180,163	2,180,163	2,178,679	1,027	2,179,706	457
9,252	9,252	9,023	-0-	9,023	229
2,189,415	2,189,415	2,187,702	1,027	2,188,729	686
2,999,577	2,999,577	2,987,539	11,665	2,999,204	373
2,100	2,100	911	-0-	911	1,189
3,001,677	3,001,677	2,988,450	11,665	3,000,115	1,562
3,724,161	3,724,161	3,713,700	10,442	3,724,142	19
4,331	4,331	2,530	-0-	2,530	1,801
36,240	36,240	36,240	-0-	36,240	-0-
3,764,732	3,764,732	3,752,470	10,442	3,762,912	1,820
(271)	-0-	-0-	-0-	-0-	-0-
(3,010)	-0-	-0-	-0-	-0-	-0-
6,062,352	6,062,352	6,056,485	5,844	6,062,329	23
362,184	362,184	361,732	-0-	361,732	452
5,465,222	5,465,222	5,121,747	4,558	5,126,305	338,917
11,889,758	11,889,758	11,539,964	10,402	11,550,366	339,392
(35,613)	-0-	-0-	-0-	-0-	-0-
(29,286)	-0-	(390)	-0-	(390)	390
305,779,508	305,779,508	291,127,562	370,778	291,498,340	14,281,168
224,654,906	224,654,906	198,547,288	1,487,498	200,034,786	24,620,120
530,434,414	530,434,414	489,674,850	1,858,276	491,533,126	38,901,288
(100,856)	-0-	-0-	-0-	-0-	-0-
(8,761)	-0-	-0-	-0-	-0-	-0-
(154,650)	-0-	(3,003)	-0-	(3,003)	3,003
(41,131)	-0-	-0-	-0-	%a	-0-
(10,526)	-0-	-0-	-0-	-0-	-0-
(16,427)	-0-	(84)	-0-	(84)	84
(205,680)	-0-	-0-	-0-	-0-	-0-
(535,000)	-0-	-0-	-0-	-0-	-0-
(740,680)	-0-	-0-	-0-	-0-	-0-
(49,692)	-0-	(18,935)	-0-	(18,935)	18,935