

BUDGET AND EXPENDITURES

4253

Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
41,388	517,188	507,188	10,000	517,188	
46,603	8,045,327	5,729,861	1,584,847	7,314,708	730,619
299,633	3,699,227	1,126,626	507,956	1,634,582	2,064,645
387,624	12,261,742	7,363,675	2,102,803	9,466,478	2,795,264
8,014,962	8,014,962	7,917,823	97,139	8,014,962	
4,556,233	4,556,233	4,054,530	423,728	4,478,258	77,975
563,150	563,150	562,567	575	563,142	8
13,134,345	13,134,345	12,534,920	521,442	13,056,362	77,983
101,903	1,474,746	1,376,592	98,154	1,474,746	
7,825	27,967	17,721		17,721	10,246
	104,716	82,143		82,143	22,573
109,728	1,607,429	1,476,456	98,154	1,574,610	32,819
143,411	3,217,986	3,079,942	86,416	3,166,358	51,628
170,043	1,055,044	1,006,427	335	1,006,762	48,282
105,231	728,266	722,082		722,082	6,184
418,685	5,001,296	4,808,451	86,751	4,895,202	106,094
38,095	1,213,928	1,207,128	6,796	1,213,924	4
1,796,557	7,377,533	2,273,486	5,089,799	7,363,285	14,248
14,000	14,000	11,191		11,191	2,809
1,848,652	8,605,461	3,491,805	5,096,595	8,588,400	17,061
150,346	3,133,088	2,987,026	146,060	3,133,086	2
12,049	803,162	765,520		765,520	37,642
20,307	1,321,964	791,530		791,530	530,434
182,702	5,258,214	4,544,076	146,060	4,690,136	568,078
98,156	13,274,523	13,028,112	153,424	13,181,536	92,987
(2,770,744)	1,276,024	1,066,851	282	1,067,133	208,891
(2,672,588)	14,550,547	14,094,963	153,706	14,248,669	301,878
3,506,196	27,498,433	27,409,291	87,507	27,496,798	1,635
3,040,000	15,099,995	15,097,435		15,097,435	2,560
556,393	2,171,569	2,171,569		2,171,569	
7,102,589	44,769,997	44,678,295	37,507	44,765,802	4,195
69,225	290,702	287,707	2,987	290,694	8
76,464	872,258	792,677		792,677	79,581
19,000	184,598	183,887		183,887	711
95,464	1,056,856	976,564		976,564	80,292
23,841	584,107	581,533	2,228	583,761	346
901,761	901,761	847,575	1,710	849,285	52,476
552,000	1,593,353	1,309,529	488	1,310,017	283,336
1,477,602	3,079,221	2,738,637	4,426	2,743,063	336,158
45,943	1,845,354	1,790,787	3,272	1,794,059	51,295
	1,028,934	988,214		988,214	40,720
45,943	2,874,288	2,779,001	3,272	2,782,273	92,015
49,380	2,049,898	1,709,433	108,862	1,818,295	231,603
	10,830	9,026		9,026	1,804
49,380	2,060,728	1,718,459	108,862	1,827,321	233,407