

BUDGET AND EXPENDITURES

4257

Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
576,068	6,466,817	6,441,532	25,242	6,466,774	43
1,216	1,093,761	1,073,979	18,499	1,092,478	1,283
49,480	49,980	40,117		40,117	9,863
626,764	7,610,558	7,555,628	43,741	7,599,369	11,189
56,730	405,506	405,502		405,502	4
58,441	317,970	317,970		317,970	
47,000	51,000	26,570		26,570	24,430
62,084	190,500	190,257		190,257	243
167,525	559,470	534,797		534,797	24,673
524,341	8,129,408	7,728,500	5,723	7,734,223	395,185
211,026	1,779,229	931,629		931,629	847,600
735,367	9,908,637	8,660,129	5,723	8,665,852	1,242,785
501,500	7,169,202	7,167,403	1,791	7,169,194	8
	131,000				131,000
	2,857,372	2,799,207	36,746	2,835,953	21,419
501,500	10,157,574	9,966,610	38,537	10,005,147	152,427
1,551,235	18,008,243	18,097,190	1,048	18,008,238	5
134,422	668,367	668,366		668,366	1
687,797	1,678,279	1,667,643		1,667,643	10,636
2,373,454	20,354,889	20,343,199	1,048	20,344,247	10,642
133,699	1,611,026	1,611,026		1,611,026	
1,220,780	8,864,745	8,864,728		8,864,728	17
2,364	6,829	6,829		6,829	
1,223,144	8,871,574	8,871,557		8,871,557	17
410,586	6,792,586	6,792,552		6,792,552	34
1,000	13,084	12,772		12,772	322
10,000	10,000	5,166		5,166	4,834
421,586	6,815,680	6,810,490		6,810,490	5,190
228,309	2,815,207	2,814,164	1,024	2,815,188	19
	3,000	2,575		2,575	425
2,000	63,906	61,121		61,121	2,785
230,309	2,882,113	2,877,860	1,024	2,878,884	3,229
1,658,847	16,512,147	16,498,867	12,561	16,511,428	719
5,000	71,761	48,006		48,006	23,755
26,345	26,845	3,399		3,399	23,446
1,690,192	16,610,753	16,550,272	12,561	16,562,833	47,920
246,705	9,324,605	9,235,616	85,205	9,320,821	3,784
19,508	93,773	89,668		89,668	4,105
8,400	8,400	7,497		7,497	903
274,613	9,426,778	9,332,781	85,205	9,417,986	8,792
2,711,094	32,549,719	32,443,657	101,262	32,544,919	4,800
	204,353	186,716		186,716	17,637
26,879	72,218	43,809		43,809	28,409
2,737,973	32,826,290	32,674,182	101,262	32,775,444	50,846