

BUDGET AND EXPENDITURES

4267

Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
45.022	793,269,368	791,825,730	419,653	792,245,383	1,023,985
73.020	173,020	138,530		138,530	34,490
(135,171)	142,560,361	120,244,437	7,113,736	127,358,173	15,202,188
(17,129)	936,002,749	912,208,697	7,533,389	919,742,086	16,260,663
605,750	7,415,283	7,415,283		7,415,283	
8,045,215	84,496,608	83,349,362	1,147,246	84,496,608	
2,654,883	100,255,844	97,334,017	836,691	98,170,708	2,085,136
7,184,852	35,954,178	35,613,902	79,624	35,693,526	260,652
17,884,950	220,706,630	216,297,281	2,063,561	218,360,842	2,345,788
3,584,974	53,912,791	52,205,667	588,355	52,794,022	1,118,769
15,669,462	65,870,151	64,578,237	695,068	65,273,305	596,846
(3,462,107)	23,227,974	20,693,898	523,050	21,216,948	2,011,026
15,792,329	143,010,916	137,477,802	1,806,473	139,284,275	3,726,641
1,707,097	5,374,346	5,374,346		5,374,346	
(639,947)	107,999,148	107,880,598		107,880,598	118,550
1,067,150	17,369,120	12,313,170		12,313,170	5,055,950
1,067,150	130,742,614	125,568,114		125,568,114	5,174,500
374,330	6,051,173	5,868,082	183,088	6,051,170	3
244,310	2,973,775	2,586,504	45,816	2,632,320	341,455
55,635	2,667,305	2,166,038		2,166,038	501,267
674,275	11,692,253	10,620,624	228,904	10,849,528	842,725
1,156,568	17,271,645	17,150,592	121,050	17,271,642	3
2,923,585	15,270,879	14,442,088	311,616	14,753,704	517,175
258,024	2,266,993	2,255,057		2,255,057	11,936
4,338,177	34,809,517	33,847,737	432,666	34,280,403	529,114
999,127	34,609,762	32,285,478		32,285,478	2,324,284
58,173	3,787,611	2,404,959		2,404,959	1,382,652
1,057,300	38,397,373	34,690,437		34,690,437	3,706,936
223,628	3,293,851	3,293,849		3,293,849	2
99,675	750,309	617,152	43,187	660,339	89,970
128,038	1,108,265	1,098,263		1,098,263	10,002
451,344	5,152,425	5,009,264	43,187	5,052,451	99,974
9,750	6,741,666	6,741,666		6,741,666	2
21,302	13,578,757	7,224,761		7,224,761	6,353,996
31,052	20,320,425	13,966,427		13,966,427	6,353,998
804,638	6,067,208	6,067,208		6,067,208	
35,514	1,983,066	1,894,299		1,894,299	88,767
108,039	4,378,991	4,247,563		4,247,563	131,428
948,191	12,429,265	12,209,070		12,209,070	220,195
450,163	5,395,975	5,350,240	45,735	5,395,975	
	440,000	405,390		405,390	34,610
	2,312,889	2,170,085		2,170,085	142,804
450,163	8,148,864	7,925,715	45,735	7,971,450	177,414
(1,538,254)	5,863,032	3,285,899	2,564,311	5,850,210	12,822
783,144	6,610,473	6,388,538	221,935	6,610,473	
3,740	4,298,245	3,619,177	21,632	3,640,809	657,436
516,614	1,126,972	784,842		784,842	342,130
1,303,498	12,035,690	10,792,357	243,567	11,036,124	999,566