

BUDGET AND EXPENDITURES

4269

Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
738,326	5,712,293	5,594,312	117,977	5,712,289	4
111,086	2,696,986	2,637,056	12,774	2,649,830	47,156
775,496	1,818,606	1,517,246	76,341	1,593,587	225,019
1,624,908	10,227,885	9,748,614	207,092	9,955,706	272,179
1,111,267	3,806,305	3,718,558	87,747	3,806,305	339,607
230,399	9,177,212	8,837,605		8,837,605	50,876
840	469,278	418,402		418,402	
1,342,506	18,452,795	17,974,565	87,747	18,062,312	390,483
890,893	7,387,358	6,901,841	485,517	7,387,358	324,572
832,241	9,439,189	8,327,697	786,920	9,114,617	10,849
8,810	76,810	65,961		65,961	
1,731,944	16,903,357	15,295,499	1,272,437	16,567,936	335,421
2,284,616	20,618,684	20,618,684		20,618,684	1,052,716
971,594	23,929,655	21,803,472	1,073,467	22,876,939	58,482
52,962	230,462	170,360	1,620	171,980	
3,309,172	44,778,801	42,592,516	1,075,087	43,667,603	1,111,198
800,348	6,855,802	6,855,802		6,855,802	152,405
231,815	6,035,509	5,883,104		5,883,104	15,107
24,575	251,745	236,638		236,638	
1,056,738	13,143,056	12,975,544		12,975,544	167,512
306,743	3,760,390	3,760,390		3,760,390	123,411
157,915	4,520,190	4,396,779		4,396,779	25,150
	60,000	34,850		34,850	
464,658	8,340,580	8,192,019		8,192,019	148,561
363,208	4,988,473	4,833,747	150,152	4,983,899	4,574
	59,500	(11,852)		(11,852)	71,352
	309,429	305,508		305,508	3,921
363,208	5,357,402	5,127,403	150,152	5,277,555	79,847
133,151	2,400,997	2,338,788	58,209	2,396,997	4,000
5,073	33,113	16,603		16,603	16,510
19,229	86,959	86,959		86,959	
157,453	2,521,069	2,442,350	58,209	2,500,559	20,510
19,540	6,029,642	5,933,596		5,933,596	96,046
(56,844)	350,000	350,000		350,000	755
	1,342,992	1,342,237		1,342,237	
(37,304)	7,722,634	7,625,833		7,625,833	96,801
78,473	15,094,037	14,916,626	29,212	14,945,838	148,199
3,250	12,385	149,213		149,213	12,385
	211,446				62,233
81,723	15,317,868	15,065,839	29,212	15,095,051	222,817
	4,134,000	2,866,880		2,866,880	1,267,120
	1,619,095	1,196,109		1,196,109	422,986
	566,839	500,000		500,000	66,839
	6,319,934	4,562,989		4,562,989	1,756,945
2,430	52,442	52,442		52,442	814
16,335	114,015	113,201		113,201	
18,765	166,457	165,643		165,643	814
32,480	62,119,695	62,038,630		62,038,630	81,065
	100,000	75,000		75,000	25,000
32,480	62,219,695	62,113,630		62,113,630	106,065