

BUDGET AND EXPENDITURES

4271

Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
1,147,024	13,987,569	13,484,141	503,426	13,987,567	2
904,707	9,718,774	8,634,197	206,130	8,840,327	878,447
519,690	2,500,485	2,103,266		2,103,266	397,219
2,571,421	26,206,828	24,221,604	709,556	24,931,160	1,275,668
360,090	6,717,019	6,525,160	191,602	6,716,762	257
315,000	5,115,840	4,941,124	134,378	5,075,502	40,338
	150,000	130,800		130,800	19,200
675,090	11,982,859	11,597,084	325,980	11,923,064	59,795
59,400	59,400	45,715		45,715	13,685
36,547	453,554	453,187		453,187	367
36,753	311,672	297,914		297,914	13,758
46,707	55,503	55,503		55,503	
120,007	820,729	806,604		806,604	14,125
28,298	360,558	349,410	11,052	360,462	96
59,030	586,607	577,572		577,572	9,035
	19,812	16,622		16,622	3,190
87,328	966,977	943,604	11,052	954,656	12,321
87,181	1,457,101	1,354,162	2,914	1,357,076	100,025
140,184	450,934	450,929		450,929	5
18,090	39,812	39,811		39,811	1
245,455	1,947,847	1,844,902	2,914	1,847,816	100,031
283,939	3,938,916	3,864,953	72,545	3,937,498	1,418
27,092	907,509	266,067		266,067	641,442
691,294	1,684,561	1,343,682	1,361	1,345,043	339,518
1,002,325	6,530,986	5,474,702	73,906	5,548,608	982,378
259,276	9,048,074	7,849,802	1,197,317	9,047,119	955
1,510,150	2,159,187	709,246		709,246	1,449,941
187,910	187,910	9,850		9,850	178,060
1,957,336	11,395,171	8,568,898	1,197,317	9,766,215	1,628,956
2,979,813	12,246,658	5,824,628		5,824,628	6,422,030
3,667,777	15,113,003	14,112,921		14,112,921	1,000,082
6,647,590	27,359,661	19,937,549		19,937,549	7,422,112
(26,618)	274,865	272,913	1,869	274,782	83
35,525	470,660	469,480	1,023	470,503	157
27,750	472,837	472,799		472,799	38
	3,904	3,450		3,450	454
63,275	947,401	945,729	1,023	946,752	649
151,207,775	3,263,527,948	3,209,161,500	18,164,816	3,227,326,316	36,201,632
70,236,720	1,463,517,286	1,350,526,351	22,453,278	1,372,979,629	90,537,657
	1,476,860,696	1,343,448,945	14,310,909	1,357,759,854	119,120,842
	19,553,334	9,656,633	1,322,046	10,978,679	8,574,655
	35,096,499	27,622,765	5,416,470	33,039,235	2,057,264
	21,919,858	13,103,381	4,636,107	17,739,488	4,180,370
151,207,775	3,283,081,282	3,218,818,133	19,486,862	3,238,304,995	44,776,287
70,236,720	1,498,613,785	1,378,149,116	27,869,748	1,406,018,864	92,594,921
	1,498,800,554	1,356,552,326	18,947,016	1,375,499,342	123,301,212
\$221,444,495	\$6,280,495,621	\$5,953,519,575	\$66,303,626	\$6,019,823,201	\$260,672,420