

BUDGET AND EXPENDITURES

4259

Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
16,271	2,183,837	2,064,619	.....	2,064,619	119,218
2,341	159,453	128,791	.....	128,791	30,662
18,612	2,343,290	2,193,410	.....	2,193,410	149,880
(600)	4,335,040	4,024,817	.....	4,024,817	310,223
(450)	2,038,293	1,959,994	47,578	2,007,572	30,721
(31,861)	498,187	445,408	.....	445,408	52,779
134,859	452,064	452,062	.....	452,062	2
102,998	950,251	897,470	.....	897,470	52,781
.....	5,089,686	3,982,542	63,416	4,045,958	1,043,728
38,000	61,944,109	61,128,840	37,859	61,166,699	777,410
3,809,841	22,171,429	21,669,576	107,660	21,777,236	394,193
.....	543,250	467,859	.....	467,859	75,391
.....	6,141,014	2,211,363	.....	2,211,363	3,929,651
103,100	103,100	71,604	.....	71,604	31,496
(23,310)	301,569	275,182	.....	275,182	26,387
6 76,020	1,770,607	1,728,585	.....	1,728,585	42,022
54,766	329,766	329,765	.....	329,765	1
130,786	2,100,373	2,058,350	.....	2,058,350	42,023
23,986	652,599	644,411	.....	644,411	8,188
(43,795)	321,620	321,620	.....	321,620	.....
.....	428,318	379,574	.....	379,574	48,744
(16,602)	1,410,412	1,410,401	.....	1,410,401	11
(3,635)	1,989,746	1,989,739	.....	1,989,739	7
(28,326)	762,393	762,385	.....	762,385	8
20,952	64,563	64,560	.....	64,560	3
(7,374)	826,956	826,945	.....	826,945	11
48,563	1,302,207	1,302,192	.....	1,302,192	15
521,230	210,644,037	210,644,036	.....	210,644,036	1
.....	5,621,504	4,527,929	.....	4,527,929	1,093,575
521,230	216,265,541	215,171,965	.....	215,171,965	1,093,576
(1,000,000)	.....	.....	.....	.....	.....
.....	3,341,748	3,327,978	13,700	3,341,678	70
.....	362,017,845	362,017,845	.....	362,017,845	.....
.....	6,174,936	5,909,310	.....	5,909,310	265,626
.....	368,192,781	367,927,155	.....	367,927,155	265,626
152,759	1,510,033	1,504,447	1,632	1,506,079	3,954
26,316	26,316	25,446	.....	25,446	870
179,075	1,536,349	1,529,893	1,632	1,531,525	4,824