

BUDGET AND EXPENDITURES

4273

Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
(13,856)	6,036,355	5,997,282	6,640	6,003,922	32,433
34,061	72,621	54,883	.....	54,883	17,738
16,416	140,944	112,951	.....	112,951	27,993
36,621	6,249,920	6,165,116	6,640	6,171,756	78,164
5,338	2,461,568	2,434,245	6,014	2,440,259	21,309
5,000	15,439	13,141	.....	13,141	2,298
9,579	9,579	9,579	.....	9,579	.....
19,917	2,486,586	2,456,965	6,014	2,462,979	23,067
7,261	3,463,413	3,432,218	1,198	3,433,416	29,997
.....	2,192	2,136	.....	2,136	56
7,261	3,465,605	3,434,354	1,198	3,435,552	30,053
160,536	4,527,140	4,523,899	3,221	4,527,120	20
3,028	10,612	10,611	.....	10,611	1
.....	26,560	23,639	.....	23,639	2,921
163,564	4,564,312	4,558,149	3,221	4,561,370	2,942
(114,458)	7,693,543	7,591,540	70,379	7,661,919	31,624
400,205	784,482	722,004	8,220	730,224	54,258
680,300	6,992,424	6,463,985	158,979	6,622,964	369,460
966,047	15,470,449	14,777,529	237,578	15,015,107	455,342
310,644	347,491,436	347,391,459	99,970	347,491,429	7
18,132,466	274,561,350	271,190,663	68,295	271,258,958	3,302,392
18,443,110	622,052,786	618,582,122	168,265	618,750,387	3,302,399
76,425	338,624	326,488	12,035	338,523	101
83,055	1,143,490	1,141,716	1,551	1,143,267	223
159,480	1,482,114	1,468,204	13,586	1,481,790	324
2,804,050	36,107,005	34,777,713	1,329,218	36,106,931	74
2,966,600	59,322,106	59,233,344	88,575	59,321,919	187
5,770,650	95,429,111	94,011,057	1,417,793	95,428,850	261
101,000	704,453	685,891	18,389	704,280	173
(36,736,246)	62,661,010	49,878,187	88,264	49,966,451	12,694,559
(36,635,246)	63,365,463	50,564,078	106,653	50,670,731	12,694,732
(291,939)	188,271	188,271	.....	188,271	.....
(22,905,692)	9,160,682	8,824,863	.....	8,824,863	335,819
(23,197,631)	9,348,953	9,013,134	.....	9,013,134	335,819
(31,180)	2,302,534	1,963,015	288,378	2,251,393	51,141
(1,438,049)	7,503,655	7,091,996	411,569	7,503,565	90
(1,469,229)	9,806,189	9,055,011	699,947	9,754,958	51,231
127,492	564,789	561,976	2,797	564,773	16
(147,569)	1,407,504	1,314,056	1,334	1,315,390	92,114
(20,077)	1,972,293	1,876,032	4,131	1,880,163	92,130
2,244,832	2,244,832	1,784,777	14,871	1,799,648	445,184
826,106	826,106	798,022	.....	798,022	28,084
13,300,513	13,300,513	11,575,602	34,698	11,610,300	1,690,213
16,371,451	16,371,451	14,158,401	49,569	14,207,970	2,163,481