

BUDGET AND EXPENDITURES

4281

Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
34,253	54,386,641	53,950,357	104,766	54,055,123	331,518
4,969,067	61,046,331	56,363,960	584,069	56,948,029	4,098,302
.....	26,472,254	19,417,495	1,788,544	21,206,039	5,266,215
5,003,320	141,905,226	129,731,812	2,477,379	132,209,191	9,696,035
.....	2,521,957	1,800,639	.....	1,800,639	721,318
3,316,312	128,496,303	123,728,958	.....	123,728,958	4,767,345
(609,064)	2,500,937	1,403,230	.....	1,403,230	1,097,707
2,707,248	133,519,197	126,932,827	.....	126,932,827	6,586,370
29,341	6,236,032	6,133,309	67,020	6,200,329	35,703
359,060	3,173,060	2,913,117	.....	2,913,117	259,943
195,831	2,884,411	2,456,121	7,022	2,463,143	421,268
584,232	12,293,503	11,502,547	74,042	11,576,589	716,914
21,659	17,592,613	17,519,365	.....	17,519,365	73,248
1,414,936	16,772,336	15,634,095	355,684	15,989,779	782,557
19,675	2,385,434	2,366,251	.....	2,366,251	19,183
1,456,270	36,750,383	35,519,711	355,684	35,875,395	874,988
2,723,310	39,657,040	38,513,654	.....	38,513,654	1,143,386
.....	3,844,073	1,909,420	.....	1,909,420	1,934,653
2,723,310	43,501,113	40,423,074	.....	40,423,074	3,078,039
2,137	3,337,464	3,321,408	.....	3,321,408	16,056
(10,662)	750,119	541,836	4,386	546,222	203,897
17,495	1,340,209	1,192,205	.....	1,192,205	148,004
8,970	5,427,792	5,055,449	4,386	5,059,835	367,957
(169,628)	7,504,153	7,504,152	.....	7,504,152	1
2,124,532	11,258,402	10,882,933	.....	10,882,933	375,469
1,954,904	18,762,555	18,387,085	.....	18,387,085	375,470
(2,356)	6,167,607	6,167,607	.....	6,167,607	.....
646	2,098,297	2,000,957	.....	2,000,957	97,340
59,696	4,478,735	4,405,207	.....	4,405,207	73,528
57,986	12,744,639	12,573,771	.....	12,573,771	170,868
(2,397)	5,539,158	5,539,158	.....	5,539,158	.....
.....	453,200	438,184	.....	438,184	15,016
.....	2,358,889	2,341,024	.....	2,341,024	17,865
(2,397)	8,351,247	8,318,366	.....	8,318,366	32,881
(2,239,099)	4,296,751	3,788,301	193,770	3,982,071	314,680
279,930	6,554,359	6,469,560	55,668	6,525,228	29,131
20,135	4,151,559	3,825,597	22,861	3,848,458	303,101
555,388	1,347,337	926,198	.....	926,198	421,139
855,453	12,053,255	11,221,355	78,529	11,299,884	753,371
361,102	5,930,371	5,930,367	.....	5,930,367	4
203,486	2,845,813	2,827,333	.....	2,827,333	18,480
.....	2,096,956	1,576,943	.....	1,576,943	520,013
564,588	10,873,140	10,334,643	.....	10,334,643	538,497
368,920	9,060,251	9,016,794	.....	9,016,794	43,457
251,200	9,707,391	9,089,504	50,992	9,140,496	566,895
128,019	458,321	441,155	.....	441,155	17,166
748,139	19,225,963	18,547,453	50,992	18,598,445	627,518