

BUDGET AND EXPENDITURES

4283

Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
399,693	7,631,976	7,516,904		7,516,904	115,072
306,000	9,189,813	8,491,612	691,681	9,183,293	6,520
219,050	266,850	180,429		180,429	86,421
924,743	17,088,639	16,188,945	691,681	16,880,626	208,013
512,824	20,638,092	20,638,092		20,638,092	
1,081,908	31,924,496	29,770,649	682,373	30,453,022	1,471,474
290,587	476,438	349,798		349,798	126,640
1,885,319	53,039,026	50,758,539	682,373	51,440,912	1,598,114
198,352	7,053,119	7,017,250		7,017,250	35,869
121,575	6,467,655	6,183,511		6,183,511	284,144
183,993	410,763	274,101		274,101	136,662
503,920	13,931,537	13,474,862		13,474,862	456,675
59,139	3,805,407	3,786,707		3,786,707	18,700
246,223	5,042,719	5,026,415	8,646	5,035,061	7,658
6,746	32,496	31,385		31,385	1,111
312,108	8,880,622	8,844,507	8,646	8,853,153	27,469
50,011	5,013,376	4,977,506		4,977,506	35,870
	59,000	53,396		53,396	5,604
24,125	367,559	359,871		359,871	7,688
74,136	5,439,935	5,390,773		5,390,773	49,162
55,729	2,386,538	2,383,628		2,383,628	2,910
	32,000	9,857		9,857	22,143
20,442	106,903	106,772		106,772	131
76,171	2,525,441	2,500,257		2,500,257	25,184
212,500	6,415,940	6,382,948		6,382,948	32,992
5,000	355,000	355,000		355,000	
(249,350)	1,093,642	1,093,550		1,093,550	92
(31,850)	7,864,582	7,831,498		7,831,498	33,084
	17,018,861	16,818,868		16,818,868	199,993
	5,135				5,135
	165,375	153,521		153,521	11,854
	17,189,371	16,972,389		16,972,389	216,982
	2,800,000	2,580,120		2,580,120	219,880
	1,928,536	1,310,967		1,310,967	617,569
	1,127,035	763,584		763,584	363,451
	5,855,571	4,654,671		4,654,671	1,200,900
	53,743	53,743		53,743	
(5,203)	94,813	94,782		94,782	31
(5,203)	148,556	148,525		148,525	31
	66,369,346	64,839,288		64,839,288	1,530,058
407,530	482,410	314,010		314,010	168,400
407,530	66,851,756	65,153,298		65,153,298	1,698,458
59,139	14,090,739	13,053,007	871,589	13,924,596	166,143
607,599	10,383,248	9,884,194	26,244	9,910,438	472,810
135,941	2,343,538	2,343,496		2,343,496	42
802,679	26,817,525	25,280,697	897,833	26,178,530	638,995