

BUDGET AND EXPENDITURES

4287

Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
70,340,583	3,462,983,960	3,415,551,465	19,506,530	3,435,057,995	27,925,965
88,207,853	1,500,768,971	1,400,503,792	20,616,827	1,421,120,619	79,648,352
	1,505,532,604	1,296,520,025	19,739,530	1,316,259,555	189,273,049
.....	19,486,862	15,790,987	1,568,443	17,359,430	2,127,432
.....	27,869,748	19,810,439	6,158,252	25,968,691	1,901,057
.....	18,947,016	12,526,917	3,441,882	15,968,799	2,978,217
70,340,583	3,482,470,822	3,431,342,452	21,074,973	3,452,417,425	30,053,397
88,207,853	1,528,638,719	1,420,314,231	26,775,079	1,447,089,310	81,549,409
	1,524,479,620	1,309,046,942	23,181,412	1,332,228,354	192,251,266
\$158,548,436	\$6,535,589,161	\$6,160,703,625	\$71,031,464	\$6,231,735,089	\$303,854,072