

BUDGET AND EXPENDITURES

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Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
(3,428,876)	3,606,485	3,556,927	29,174	3,586,101	20,384
.....	199,500	92,337	.....	92,337	107,163
1,796,746	15,596,568	14,531,981	.....	14,531,981	1,064,587
(1,632,130)	19,402,553	18,181,245	29,174	18,210,419	1,192,134
5,576	98,975	91,543	.....	91,543	7,432
974,528	974,528	901,998	59,598	961,596	12,932
132,798	132,798	125,230	2,389	127,619	5,179
19,133	19,133	19,133	.....	19,133	.....
1,126,459	1,126,459	1,046,361	61,987	1,108,348	18,111
(2,124,385)	2,931,667	2,699,617	108,320	2,807,937	123,730
.....	4,000,000	4,000,000	.....	4,000,000	.....
.....	308,000	308,000	.....	308,000	.....
.....	4,303,000	4,303,000	.....	4,303,000	.....
35,656	271,735	236,101	.....	236,101	35,634
428,351	5,435,894	5,435,891	.....	5,435,891	3
3,603	74,603	74,603	.....	74,603	.....
513,651	2,694,933	2,694,933	.....	2,694,933	.....
945,605	8,205,430	8,205,427	.....	8,205,427	3
48,504	704,959	611,949	83,532	695,481	9,478
.....	1,000	.....	.....	.....	1,000
48,504	705,959	611,949	83,532	695,481	10,478
248,810	1,897,317	1,897,317	.....	1,897,317	.....
84,911	425,316	425,310	.....	425,310	6
333,721	2,322,633	2,322,627	.....	2,322,627	6
337	19,951	19,495	.....	19,495	456
178,696	1,313,526	1,307,073	.....	1,307,073	6,453
.....	33,000	27,898	.....	27,898	5,102
.....	203,385	186,450	.....	186,450	16,935
178,696	1,549,911	1,521,421	.....	1,521,421	28,490
30,831	253,241	253,237	.....	253,237	4
33,030	961,737	942,922	.....	942,922	18,815
.....	654,300	43,933	.....	43,933	610,367
.....	815,348	21,984	.....	21,984	793,364
33,030	2,431,385	1,008,839	.....	1,008,839	1,422,546
.....	15,039	14,258	.....	14,258	781
44,006	296,840	296,836	.....	296,836	4
.....	500,000	.....	500,000	500,000	.....
321,519	1,470,796	1,451,773	18,503	1,470,276	520
162,898	2,468,883	2,276,291	180,816	2,457,107	11,776
12,669	149,886	144,342	651	144,993	4,893
1,578,091	15,892,440	15,621,985	262,028	15,884,013	8,427
375,133	375,133	375,132	.....	375,132	1
1,953,224	16,267,573	15,997,117	262,028	16,259,145	8,428