

BUDGET AND EXPENDITURES

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Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
179,624 33,385	1,757,207 33,385	1,734,273 28,167	22,926 .....	1,757,199 28,167	8 5,218
213,009	1,790,592	1,762,440	22,926	1,785,366	5,226
271,761 70,507	1,998,185 70,507	1,957,730 38,465	40,288 .....	1,998,018 38,465	167 32,042
342,268	2,068,692	1,996,195	40,288	2,036,483	32,209
6,096	6,096	6,096	.....	6,096	.....
.....	334,674	334,674	.....	334,674	.....
.....	819,349	797,869	.....	797,869	21,480
.....	371,700	176,225	.....	176,225	195,475
.....	1,525,723	1,308,768	.....	1,308,768	216,955
(209,395)	2,687,417	2,686,566	.....	2,686,566	851
449,231	3,600,988	3,600,541	.....	3,600,541	447
120,382	569,500	569,114	.....	569,114	386
506,126	6,851,432	6,847,703	3,684	6,851,387	45
295,023	5,934,228	5,934,216	.....	5,934,216	12
150,001	2,466,929	2,466,915	.....	2,466,915	14
370,000	530,000	437,917	.....	437,917	92,083
744,521	2,644,349	2,455,124	188,975	2,644,099	250
(866,772) (42,500)	570,535 .....	569,889 .....	..... .....	569,889 .....	646 .....
(909,272)	570,535	569,889	.....	569,889	646
138,546	1,046,039	1,045,961	.....	1,045,961	78
2,410,994 3,105,238	64,226,466 4,715,938	51,965,904 3,069,816	76,103 .....	52,042,007 3,069,816	12,184,459 1,646,122
5,516,232	68,942,404	55,035,720	76,103	55,111,823	13,830,581
1,782,966 (2,541,130)	16,246,679 43,870	15,914,053 36,659	32,623 .....	15,946,676 36,659	300,003 7,211
(758,164)	16,290,549	15,950,712	32,623	15,983,335	307,214
.....	98,206,324	92,475,506	.....	92,475,506	5,730,818
.....	22,646,000	18,681,749	.....	18,681,749	3,964,251
18,237,849 20,634,361	433,211,094 344,594,361	431,640,153 331,540,954	1,291,034 .....	432,931,187 331,540,954	279,907 13,053,407
38,872,210	777,805,455	763,181,107	1,291,034	764,472,141	13,333,314
155,580 .....	7,175,076 13,430,585	6,499,745 12,137,366	13,334 .....	6,513,079 12,137,366	661,997 1,293,219
155,580	20,605,661	18,637,111	13,334	18,650,445	1,955,216
658,920	47,094,342	40,457,316	734,125	41,191,441	5,902,901
1,336,116	46,922,181	45,411,498	357,072	45,768,570	1,153,611