

BUDGET AND EXPENDITURES

4177

Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
106,289	-1,541,829	1,461,448	7,367	1,468,815	78,014
18,591	105,396	103,811	.....	103,811	1,585
61,853	250,998	243,543	.....	243,543	7,455
181,733	1,898,223	1,808,802	7,367	1,816,169	82,054
463,126	4,691,215	4,379,643	161,911	4,541,554	149,661
68,788	1,040,241	990,490	1,240	991,730	48,511
35,426	794,571	705,522	.....	705,522	29,049
567,340	6,466,027	6,075,655	163,151	6,238,806	227,221
131,425	3,051,278	2,607,992	92,023	2,700,015	351,263
5,166,891	8,667,434	3,535,524	5,075,331	8,610,855	56,579
81,774	39,602	34,825	.....	34,825	4,777
5,330,090	11,758,314	6,178,341	5,167,354	11,345,695	412,619
421,084	3,464,506	3,410,619	47,388	3,458,007	6,499
66,722	1,017,023	786,496	.....	786,496	230,527
209,979	1,212,993	1,113,832	.....	1,113,832	99,161
697,735	5,694,522	5,310,947	47,388	5,358,335	336,187
552,765	3,456,347	3,456,343	.....	3,456,343	4
(6,318)	115,567	115,566	.....	115,566	1
546,447	3,571,914	3,571,909	.....	3,571,909	5
2,224,539	31,946,640	31,944,203	2,433	31,946,636	4
1,312,628	18,135,400	18,135,400	.....	18,135,400	.....
(950,000)	2,744,972	2,744,972	.....	2,744,972	.....
2,587,167	52,827,012	52,824,575	2,433	52,827,008	4
3,646,181	15,320,664	15,274,776	.....	15,274,776	45,888
3,607,000	3,607,000	3,068,391	.....	3,068,391	538,609
2,926,863	3,766,422	3,725,544	40,876	3,766,420	2
10,179,044	22,694,086	22,068,711	40,876	22,109,587	584,499
241,358	419,272	419,268	.....	419,268	4
52,043	1,223,153	1,223,147	.....	1,223,147	6
122,812	1,624,113	1,624,108	.....	1,624,108	5
41,356	313,779	313,779	.....	313,779	.....
164,168	1,937,892	1,937,887	.....	1,937,887	5
259,106	2,314,437	2,314,418	.....	2,314,418	19
68,547	1,245,208	1,245,207	.....	1,245,207	1
327,653	3,559,645	3,559,625	.....	3,559,625	20
158,393	2,401,119	2,396,980	300	2,397,280	3,839
.....	13,664	13,664	.....	13,664	.....
158,393	2,414,783	2,410,644	300	2,410,944	3,839
274,202	423,232	423,226	.....	423,226	6
17,400	17,400	17,400	.....	17,400	.....
291,602	440,632	440,626	.....	440,626	6
4,436,082	8,909,952	8,909,601	325	8,909,926	26
170,000	1,090,000	965,865	.....	965,865	124,135
2,233,546	31,811,020	31,326,775	9,629	31,336,404	474,616
6,839,578	41,810,972	41,202,241	9,954	41,212,195	598,777