

BUDGET AND EXPENDITURES

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Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
824,663 10,127	8,443,602 812,978	8,269,596 788,419	173,982 5,200	8,443,578 793,619	24 19,359
834,790	9,256,580	9,058,015	179,182	9,237,197	19,383
733,450 1,948 9,515	7,801,632 1,249,447 9,515	7,799,483 1,119,297 9,515	..... ..... .....	7,799,483 1,119,297 9,515	2,149 130,160 .....
744,913	9,060,594	8,928,295	.....	8,928,295	132,299
510,499	4,230,058	4,230,057	.....	4,230,057	1
180,210 110,960 (20,748)	620,809 160,960 45,948	620,805 160,959 45,948	..... ..... .....	620,805 160,959 45,948	4 1 .....
270,422	827,717	827,712	.....	827,712	5
163,155 305,951	11,593,262 2,075,915	11,593,256 2,075,914	..... .....	11,593,256 2,075,914	6 1
469,106	13,669,177	13,669,170	.....	13,669,170	7
87,151 193,775	9,011,952 2,259,979	9,011,947 2,238,698	..... 21,280	9,011,947 2,259,978	5 1
230,926	11,271,931	11,250,645	21,280	11,271,925	6
940,558 727,751 219,149	22,549,942 1,445,403 1,206,761	22,549,932 1,445,402 1,206,760	..... ..... .....	22,549,932 1,445,402 1,206,760	10 1 1
1,887,458	25,202,106	25,202,094	.....	25,202,094	12
262,416	2,294,462	2,294,462	.....	2,294,462	.....
1,024,897 12,600	9,833,197 69,894	9,829,297 63,972	3,875	9,833,172 63,972	25 5,922
1,037,497	9,903,091	9,893,269	3,875	9,897,144	5,947
782,215 ..... 6,300	7,780,888 78,170 6,300	7,780,789 64,214 6,177	..... ..... .....	7,780,789 64,214 6,177	99 13,956 123
788,515	7,865,358	7,851,180	.....	7,851,180	14,178
(57,393) 2,693 4,410	3,201,973 7,693 80,898	3,201,953 7,693 70,106	..... ..... .....	3,201,953 7,693 70,106	20 ..... 10,792
(50,290)	3,290,564	3,279,752	.....	3,279,752	10,812
1,276,971 40,000 (1,177)	18,583,960 231,544 13,983	18,552,626 228,564 9,984	31,300 ..... .....	18,583,926 228,564 9,984	34 2,980 3,999
1,315,794	18,829,487	18,791,174	31,300	18,822,474	7,013
979,308 28,364	11,206,580 180,192	11,203,915 171,343	..... .....	11,203,915 171,343	2,665 8,849
1,007,672	11,386,772	11,375,258	.....	11,375,258	11,514
3,495,607 ..... 3,538	40,500,025 309,023 50,138	40,499,878 288,460 45,325	..... ..... 2,500	40,499,878 288,460 47,825	147 20,563 2,313
3,499,145	40,859,186	40,833,663	2,500	40,836,163	23,023