

BUDGET AND EXPENDITURES

4189

Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
271,989	2,680,876	2,680,871	.....	-2,680,871	5
164,538	9,063,204	7,463,619	.....	7,463,619	1,599,585
436,527	11,744,080	10,144,490	.....	10,144,490	1,599,590
(2,414,770)	6,732,343	6,732,331	.....	6,732,331	12
1,974,878	17,770,582	17,761,172	952	17,762,124	8,458
139,418	1,177,535	1,045,660	.....	1,045,660	131,875
2,114,296	18,948,117	18,806,832	952	18,807,784	140,333
2,040,368	18,584,295	18,431,650	152,626	18,584,276	19
.....	395,420	340,753	5,384	346,137	49,283
2,040,368	18,979,715	18,772,403	158,010	18,930,413	49,302
2,547,598	18,261,554	18,211,403	50,000	18,261,403	151
360,000	932,912	795,034	.....	795,034	137,878
2,907,598	19,194,466	19,006,437	50,000	19,056,437	138,029
349,556	4,617,150	4,616,515	.....	4,616,515	635
78,000	325,931	280,584	.....	280,584	45,347
427,556	4,943,081	4,897,099	.....	4,897,099	45,982
2,483,378	16,695,106	16,679,317	15,769	16,695,086	20
473,238	1,399,569	1,181,730	.....	1,181,730	217,839
2,956,616	18,094,675	17,861,047	15,769	17,876,816	217,859
290,156	3,280,820	3,280,796	.....	3,280,796	24
500	500	386	.....	386	114
290,656	3,281,320	3,281,182	.....	3,281,182	138
337,874	1,064,793	1,064,792	.....	1,064,792	1
.....	96	(54,486)	54,500	14	82
337,874	1,064,889	1,010,306	54,500	1,064,806	83
.....	11,505,868	8,673,231	82,069	8,755,300	2,750,568
1,589,801	10,533,790	10,532,434	2,000	10,534,434	4,356
.....	257,108	197,893	.....	197,893	59,215
1,589,801	10,795,898	10,730,327	2,000	10,732,327	63,571
1,919,009	12,102,434	12,066,384	36,036	12,102,420	14
.....	180,000	176,823	3,168	179,991	9
1,919,009	12,282,434	12,243,207	39,204	12,282,411	23
2,266,552	18,617,717	18,605,978	11,646	18,617,624	93
125,100	768,988	730,374	.....	730,374	38,614
2,391,752	19,386,705	19,336,352	11,646	19,347,998	38,707
1,658,686	10,835,627	10,835,478	.....	10,835,478	149
263,150	390,367	381,360	.....	381,360	9,007
1,921,836	11,225,994	11,216,838	.....	11,216,838	9,156
104,830	1,672,118	1,672,115	.....	1,672,115	3
2,741,926	27,028,014	27,028,007	.....	27,028,007	7
4,475	26,475	26,474	.....	26,474	1
2,746,401	27,054,489	27,054,481	.....	27,054,481	8