

BUDGET AND EXPENDITURES

4191

Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
1,626,629	14,132,105 249,027	14,089,591 241,322	42,495	14,132,086 241,322	19 7,705
1,626,629	14,381,132	14,330,913	42,495	14,373,408	7,724
21,488	183,840	183,836	.....	183,836	4
15,727,777 1,206,050	74,522,518 9,573,625	73,963,991 9,386,411	558,407 124,167	74,522,398 9,510,578	120 63,047
16,933,827	84,096,143	83,350,402	682,574	84,032,976	63,167
80,302	560,487 10,000	560,481 8,483	..... .....	560,481 8,483	6 1,517
80,302	570,487	568,964	.....	568,964	1,523
55,636 68,412	481,541 1,485,086	450,397 1,148,864	31,142 181,475	481,539 1,330,339	2 154,747
124,048	1,966,627	1,599,261	212,617	1,811,878	154,749
46,570	2,209,166	2,209,160	.....	2,209,160	6
154,820 376	1,480,176 3,016	1,480,173 3,015	..... .....	1,480,173 3,015	3 1
155,196	1,483,192	1,483,188	.....	1,483,188	4
37,298	168,013	168,009	.....	168,009	4
2,474,923 132,681 6,582,093	23,086,865 765,571 37,376,043	22,193,923 475,809 33,775,332	892,587 113,728 3,023,832	23,086,510 589,537 36,799,164	355 176,034 576,879
9,189,697	61,228,479	56,445,064	4,030,147	60,475,211	753,268
249,946,203 12,585,673 3,590,913	1,202,423,368 12,702,723 150,653,007	1,196,741,022 11,365,007 136,522,106	4,771,040 185,745 9,529,278	1,201,512,062 11,550,752 146,051,384	911,306 1,151,971 4,601,623
266,122,789	1,365,779,098	1,344,628,135	14,486,063	1,359,114,198	6,664,900
347,774	8,987,674	8,987,674	.....	8,987,674	.....
20,200,381 8,543,794 16,544,680	123,532,699 122,375,843 48,624,998	123,532,699 119,474,569 48,033,301	..... 661,843 230,856	123,532,699 120,185,412 48,264,157	..... 2,239,431 360,841
45,288,855	294,533,540	291,040,569	892,699	291,933,268	2,600,272
6,931,738 (9,493,570) (3,489,427)	69,967,046 49,486,489 23,996,177	69,967,046 46,356,905 20,747,643	..... 345,740 352,831	69,967,046 46,702,645 21,100,474	..... 2,783,844 2,895,703
(6,051,259)	143,449,712	137,071,594	698,571	137,770,165	5,679,547
3,071,202 (131,243,998) (2,590,891)	4,947,285	4,947,285 ..... .....	..... ..... .....	4,947,285..........	...............
(130,763,687)	4,947,285	4,947,285	.....	4,947,285	.....
938,182 332,853	9,171,977 3,479,292 3,152,589	9,171,977 3,075,649 2,961,119	..... 145,847	9,171,977 3,221,496 2,961,119	..... 257,796 191,470
1,271,035	15,803,858	15,208,745	145,847	15,354,592	449,266
3,331,665 856,039 362,322	25,271,587 17,963,323 2,908,384	25,271,587 16,534,988 2,841,509	..... 301,519	25,271,587 16,836,507 2,841,509	..... 1,126,816 66,875
4,550,026	46,143,294	44,648,084	301,519	44,949,603	1,193,691