

BUDGET AND EXPENDITURES

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Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
5,468,315 (1,986,500)	45,306,371 1,888,600	45,306,371 1,802,848	..... ..... .....	45,306,371 1,802,848	..... ..... 85,752
3,481,815	47,194,971	47,109,219	.....	47,109,219	85,752
559,043 638,655	4,429,932 678,437 1,942,315	4,429,932 548,748 1,942,315	..... ..... .....	4,429,932 548,748 1,942,315	..... 129,689
1,197,698	7,050,684	6,920,995	.....	6,920,995	129,689
(3,666,599) 3,118,889	6,376,208 12,144,627	6,376,207 12,144,626	..... .....	6,376,207 12,144,626	1 1
(547,710)	18,520,835	18,520,833	.....	18,520,833	2
2,542,635 40,000 47,823	10,058,139 2,125,825 5,028,353	10,058,139 1,831,257 4,984,583	..... ..... .....	10,058,139 1,831,257 4,984,583	..... 294,568 93,770
2,630,458	17,212,317	16,823,979	.....	16,823,979	388,338
1,341,882	7,870,317 477,200 2,483,929	7,870,317 474,301 2,369,028	..... ..... .....	7,870,317 474,301 2,369,028	..... 2,899 114,901
1,341,882	10,831,446	10,713,646	.....	10,713,646	117,800
(2,373,419)	6,651,944	6,227,312	424,632	6,651,944	
1,464,118 109,313 1,255,649	8,905,257 4,417,427 2,281,698	8,849,941 4,209,257 1,885,850	55,315	8,905,256 4,209,257 1,885,850	1 208,170 395,848
2,829,080	15,604,382	14,945,048	55,315	15,000,363	604,019
1,793,731 274,118 2,889,387	8,546,164 3,238,117 3,874,663	8,483,419 3,136,502 3,495,293	61,810 27,117 29,197	8,544,729 3,163,619 3,524,490	1,435 74,498 350,173
4,957,236	15,658,944	15,115,214	117,824	15,232,838	426,106
2,545,647 76,252 929,772	12,794,375 9,793,516 1,417,515	12,772,435 9,650,217 1,351,489	21,940	12,794,375 9,650,217 1,351,489	..... 143,299 66,026
3,551,671	24,005,406	23,774,141	21,940	23,796,081	209,325
1,961,445 2,222,660 970,958	10,584,800 11,657,117 1,018,758	10,584,800 10,268,409 972,982	..... 1,365,464	10,584,800 11,633,873 972,982	..... 23,244 45,776
5,155,063	23,260,675	21,826,191	1,365,464	23,191,655	69,020
5,518,970 2,213,072 2,730,692	29,369,082 34,173,831 2,906,531	29,362,947 33,116,944 2,158,606	6,135 929,213 445	29,369,082 34,046,157 2,159,051	..... 127,674 747,480
10,462,734	66,449,444	64,638,497	935,793	65,574,290	875,154
1,628,224 415,794 719,637	9,910,546 6,973,284 952,273	9,910,546 6,434,587 765,509	..... ..... .....	9,910,546 6,434,587 765,509	..... 538,697 186,764
2,763,655	17,836,103	17,110,642	.....	17,110,642	725,461
715,741 (72,430) 230,994	5,345,979 5,063,830 254,744	5,345,979 5,012,788 222,188	..... 50,936	5,345,979 5,063,724 222,188	..... 106 32,556
874,305	10,664,553	10,580,955	50,936	10,631,891	32,662