

BUDGET AND EXPENDITURES

4195

Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
847,985	6,516,159	6,516,166	.....	6,516,166	3
.....	53,000	44,173	.....	44,173	8,827
.....	312,146	213,105	.....	213,105	99,041
847,985	6,881,305	6,773,434	.....	6,773,434	107,871
396,901	3,122,617	3,122,614	.....	3,122,614	3
1,403	33,408	14,835	.....	14,835	18,568
.....	103,672	84,405	.....	84,405	19,267
398,304	3,259,692	3,221,854	.....	3,221,854	37,838
51,926	8,205,126	8,070,486	.....	8,070,486	134,640
.....	350,000	348,900	.....	1,100	1,100
.....	1,385,280	1,384,895	.....	1,384,895	385
51,926	9,940,406	9,804,281	.....	9,804,281	136,125
229,054	17,713,823	17,619,424	.....	17,619,424	94,399
6,163	11,298	11,028	.....	11,028	270
8,000	176,331	176,324	.....	176,324	7
243,217	17,901,452	17,806,776	.....	17,806,776	94,676
.....	1,000,000	842,320	.....	842,320	157,680
.....	1,873,897	1,377,978	.....	1,377,978	495,719
.....	1,008,913	1,005,011	.....	1,005,011	3,902
.....	3,882,610	3,225,309	.....	3,225,309	657,301
17,584	77,033	77,033	.....	77,033	.....
8,803	102,803	102,803	.....	102,803	.....
26,387	179,836	179,836	.....	179,836	.....
14,493,379	92,213,135	88,310,783	.....	88,310,783	3,902,352
729,325	729,325	521,633	.....	521,633	207,692
657,436	732,436	498,900	.....	498,900	233,536
15,880,140	93,674,896	89,331,316	.....	89,331,316	4,343,580
2,728,729	20,313,281	19,627,146	686,132	20,313,278	3
143,550	10,619,345	9,077,016	.....	9,077,016	1,542,329
2,872,531	5,719,236	5,719,233	.....	5,719,233	3
5,744,810	36,651,862	34,423,395	686,132	35,109,527	1,542,335
812,273	8,455,284	8,454,769	.....	8,454,769	515
1,161,385	6,263,685	5,837,910	425,393	6,263,303	382
.....	112,032	81,800	.....	81,800	30,232
1,973,658	14,831,001	14,374,479	425,393	14,799,872	31,129
.....	75,691	27,123	.....	27,123	48,568
.....	75,691	27,123	.....	27,123	48,568
(174,102)	2,954,133	2,950,316	3,762	2,954,078	55
47,477	2,111,513	1,807,644	127,942	1,935,586	175,927
(22,566)	69,668	65,411	.....	65,411	4,257
(149,181)	5,135,314	4,823,371	131,704	4,955,075	180,239
56,259	432,583	424,230	8,337	432,567	16
175,386	1,064,324	1,057,468	3,053	1,060,521	3,803
9,617	23,263	22,666	596	23,262	1
241,262	1,520,170	1,504,364	11,986	1,516,350	3,820