

BUDGET AND EXPENDITURES

Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
110,470,154 53,329,930	630,208,622 893,113,930	625,229,651 388,243,161	2,426,756	627,656,407 388,243,161	2,552,215 4,870,769
163,800,084	1,023,322,552	1,013,472,812	2,426,756	1,015,899,568	7,422,984
1,094,750	11,557,575 19,042,219	8,992,285 14,523,379	41,875	9,034,160 14,523,379	2,523,415 4,518,840
1,094,750	30,599,794	23,515,664	41,875	23,557,539	7,042,255
16,587,916	82,354,183	75,391,491	75,391,491	6,962,692
5,406,832	32,714,906	61,881,168	61,881,168	833,738
573,467 1,048,961	143,782,638 87,760,404	129,900,690 54,679,130	52,184	129,952,874 54,679,130	13,829,764 33,081,274
1,622,428	231,543,042	184,579,820	52,184	184,632,004	46,911,038
3,323,678	42,652,986 9,529,000	38,838,024 3,858,799	503,978	39,342,002 3,858,799	3,310,984 5,670,201
3,323,678	52,181,986	42,696,823	503,978	43,200,801	8,981,185
531,087 325,657 117,605	7,507,336 2,338,681 324,246	6,078,559 2,222,429 324,246	1,421,236 107,771	7,499,795 2,330,200 324,246	7,541 8,481
974,349	10,170,263	8,625,234	1,529,007	10,154,241	16,022
4,208 7,436 9,750	3,941,561 25,763,409 3,209,750	3,884,575 24,934,517 1,582,956	56,882 249,196 1,008,994	3,941,457 25,183,713 2,591,950	104 579,696 617,800
21,394	32,914,720	30,402,048	1,315,072	31,717,120	1,197,600
149,675 303,758 2,754	8,299,756 1,630,758 1,339,590	8,080,135 1,615,569 1,086,959	219,186 15,189 13,849	8,299,321 1,630,758 1,100,808	435 238,782
456,187	11,270,104	10,782,663	248,224	11,030,887	239,217
20,281 48,323	7,079,104 1,129,850 79,847	6,475,991 968,888 28,504	602,761 54,380 19,106	7,078,752 1,023,268 47,610	352 106,582 32,237
68,604	8,288,801	7,473,383	676,247	8,149,630	139,171
35,061 305,635	1,460,113 1,764,122	1,032,431 1,567,372	407,871 27,507	1,440,302 1,594,879	19,811 163,243
340,696	3,224,235	2,599,803	435,378	3,035,181	189,054
266,915 2,290 16,168	2,198,419 162,845 16,168	1,723,548 124,590 16,168	474,727	2,198,275 124,590 16,168	144 38,255
285,373	2,377,432	1,864,306	474,727	2,339,033	38,399
20,634 8,893,896 1,712,328	6,095,525 30,723,119 3,080,726	5,435,030 7,687,930 2,085,376	660,476 22,944,822 690,376	6,095,506 30,632,752 2,775,752	19 90,367 304,974
10,626,858	39,899,370	15,208,336	24,295,674	39,504,010	395,360
78,842	292,955 2,983	279,520	13,158	292,678	277 2,983
78,842	295,938	279,520	13,158	292,678	3,260
61,688 2,651,694 21,595	616,707 8,908,733 2,297,806	616,588 4,180,161 1,188,933 1,950,680 435,537	616,588 6,130,841 1,624,470	119 2,777,892 673,336
2,734,777	11,823,246	5,985,682	2,386,217	8,371,899	3,451,347