

BUDGET AND EXPENDITURES

Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
142,094	663,309	662,313	.....	662,313	996
72,301	72,301	43,312	.....	43,312	28,989
214,395	735,610	705,625	.....	705,625	29,985
235,805	13,199,188	13,197,994	.....	13,197,994	1,194
.....	1,000,051	770,692	.....	770,692	229,359
(21,157,609)	11,452,520	10,781,187	.....	10,781,187	671,333
(20,921,804)	25,651,759	24,749,873	.....	24,749,873	901,886
647,198	9,534,939	9,532,412	.....	9,532,412	2,527
26,941	51,941	51,938	.....	51,938	3
175,685	557,225	553,773	.....	553,773	3,452
849,824	10,144,105	10,138,123	.....	10,138,123	5,982
228,692	3,055,913	3,055,906	.....	3,055,906	7
21,592,996	21,592,996	20,587,765	.....	20,587,765	1,005,231
877,598	41,746,265	41,139,764	188,855	41,328,619	417,646
19,254	1,792,556	1,403,080	1,120	1,404,200	388,356
896,852	43,538,821	42,542,844	189,975	42,732,819	806,002
204,583	1,498,555	1,498,555	.....	1,498,555	.....
.....	3,481	2,110	.....	2,110	1,371
3,531	36,551	36,550	.....	36,550	1
208,114	1,538,587	1,537,215	.....	1,537,215	1,372
426,512	2,955,773	2,627,506	56,999	2,684,505	271,268
.....	8,125	5,292	.....	5,292	2,833
22,241	92,965	92,963	.....	92,963	2
448,753	3,056,863	2,725,761	56,999	2,782,760	274,103
1,168,133	13,366,272	13,121,893	160,814	13,282,707	83,565
.....	12,424	8,351	.....	8,351	4,073
17,952	789,716	789,711	.....	789,711	5
1,186,085	14,168,412	13,919,955	160,814	14,080,769	87,643
777,380	8,651,793	8,635,396	.....	8,635,396	16,397
.....	12,436	6,202	.....	6,202	6,234
.....	628,342	594,822	.....	594,822	33,520
777,380	9,292,571	9,236,420	.....	9,236,420	56,151
397,965	3,770,080	3,741,237	.....	3,741,237	28,843
5,745	49,919	49,919	.....	49,919	.....
.....	348,619	334,374	.....	334,374	14,245
403,710	4,168,618	4,125,530	.....	4,125,530	43,088
89,584	1,228,657	1,220,761	.....	1,220,761	7,896
.....	3,100	567	.....	567	2,533
3,909	30,044	30,041	.....	30,041	3
98,493	1,261,801	1,251,369	.....	1,251,369	10,432
25,453	554,544	554,478	.....	554,478	66
2,000	773,003	625,085	1,676	626,761	146,242
.....
2,000	773,003	625,085	1,676	626,761	146,242
.....	747,615	622,944	.....	622,944	124,671
567,831	16,019,673	16,019,667	.....	16,019,667	6
.....	68,599	.....	.....	.....	68,599
567,831	16,088,272	16,019,667	.....	16,019,667	68,605