

BUDGET AND EXPENDITURES

Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
1,256,065	21,515,496	21,460,727	54,763	21,515,490	6
.....	1,286,069	1,167,686	15,085	1,182,771	103,298
.....	55,080	39,256	.....	39,256	15,824
1,256,065	22,856,645	22,667,669	69,848	22,737,517	119,128
790,482	20,333,451	20,321,809	11,628	20,333,437	14
.....	365,200	332,343	.....	332,343	32,857
31,008	31,008	31,008	.....	31,008	.....
821,490	20,729,659	20,685,160	11,628	20,696,788	32,871
2,229,609	21,692,201	21,642,336	49,840	21,692,176	25
43,850	865,679	833,148	.....	833,148	32,531
2,273,459	22,557,880	22,475,484	49,840	22,525,324	32,556
453,100	6,694,382	6,689,615	4,761	6,694,376	6
.....	289,931	263,496	.....	263,496	26,435
453,100	6,984,313	6,953,111	4,761	6,957,872	26,441
699,418	21,199,368	21,171,020	28,335	21,199,355	13
127,706	1,377,451	1,373,402	1,496	1,374,898	2,553
65,236	93,362	65,236	.....	65,236	28,126
892,360	22,670,181	22,609,658	29,831	22,639,489	30,692
463,831	4,364,978	4,347,501	17,472	4,364,973	5
.....	400	152	.....	152	248
463,831	4,365,378	4,347,653	17,472	4,365,125	253
43,462	1,412,648	1,412,647	.....	1,412,647	1
.....	.....	(34,602)	34,602	.....	.....
43,462	1,412,648	1,378,045	34,602	1,412,647	1
.....	16,949,635	13,616,649	18,928	13,635,577	3,314,058
.....	.....	.....	.....	.....	.....
.....	16,949,635	13,616,649	18,928	13,635,577	3,314,058
1,141,149	13,292,035	13,285,665	6,343	13,292,008	27
39,099	309,632	309,423	.....	309,423	209
.....	83,986	33,986	.....	33,986	.....
1,180,248	13,635,653	13,629,074	6,343	13,635,417	236
2,058,186	14,811,253	14,779,554	31,693	14,811,247	6
37,630	218,630	218,629	.....	218,629	1
2,095,816	15,029,883	14,998,183	31,693	15,029,876	7
1,903,941	21,579,456	21,571,994	7,420	21,579,414	42
57,670	863,369	853,572	.....	853,572	9,797
1,961,611	22,442,825	22,425,566	7,420	22,432,986	9,839
1,608,445	14,117,831	14,117,810	.....	14,117,810	21
112,287	574,012	564,372	.....	564,372	9,640
1,720,732	14,691,843	14,682,182	.....	14,682,182	9,661
1,270,288	5,593,158	3,831,645	1,366,907	5,198,552	394,606
345,034	2,218,206	2,205,417	12,785	2,218,202	4
2,656,379	33,693,341	33,660,100	33,231	33,693,331	10
22,800	47,800	47,799	.....	47,799	1
.....	134,153	38,035	6,711	44,746	89,407
2,679,179	33,875,294	33,745,934	39,942	33,785,876	89,418