

BUDGET AND EXPENDITURES

Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
(584,582)	3,169,069	2,624,856	1,910	2,626,766	542,303
.....	890,173	.....	.....	.....	890,173
(584,582)	4,059,242	2,624,856	1,910	2,626,766	1,432,476
279,479	6,251,391	6,209,787	41,600	6,251,387	4
.....	2,904	1,611	.....	1,611	1,293
9,810	9,810	1,958	.....	1,958	7,852
289,289	6,264,105	6,213,356	41,600	6,254,956	9,149
19,020	184,828	184,824	.....	184,824	4
663,503	30,088,970	28,469,708	1,218,103	29,687,811	401,159
83,100	852,776	702,714	73,833	776,547	76,229
3,934,917	47,106,509	38,222,650	4,256,314	42,478,964	4,627,545
4,681,520	78,048,255	67,395,072	5,548,250	72,943,322	5,104,933
.....	1,471,966,854	1,454,077,430	14,554,962	1,468,632,392	3,334,462
2,610,044	14,765,219	14,573,173	108,493	14,681,666	83,553
12,664,617	177,021,647	160,164,605	9,877,027	170,041,632	6,980,015
15,274,661	1,663,753,720	1,628,815,208	24,540,482	1,653,355,690	10,398,030
200,966	10,052,024	10,051,668	.....	10,051,668	356
13,312,765	352,359,104	351,099,946	1,259,158	352,359,104	.....
.....	71,712,003	68,447,250	.....	68,447,250	3,264,753
13,312,765	424,071,107	419,547,196	1,259,158	420,806,354	3,264,753
4,926,998	151,985,770	147,906,958	3,080,693	150,987,651	998,119
4,386,226	68,079,073	68,079,073	.....	68,079,073	.....
9,313,224	220,064,843	215,986,031	3,080,693	219,066,724	998,119
861,380	16,560,358	16,183,121	377,237	16,560,358	.....
102,995	5,789,849	4,626,400	.....	4,626,400	1,163,449
964,375	22,350,207	20,809,521	377,237	21,186,758	1,163,449
2,523,196	63,067,645	61,848,128	1,219,516	63,067,644	1
270,021	7,942,540	7,942,540	.....	7,942,540	.....
2,793,217	71,010,185	69,790,668	1,219,516	71,010,184	1
8,949,863	66,923,765	66,923,764	.....	66,923,764	1
416,929	5,404,929	5,404,928	.....	5,404,928	1
9,366,792	72,328,694	72,328,692	.....	72,328,692	2
601,065	7,790,023	7,790,022	.....	7,790,022	1
625,326	4,892,326	4,892,325	.....	4,892,325	1
1,226,391	12,682,349	12,682,347	.....	12,682,347	2
124,826	15,602,256	14,724,196	878,060	15,602,256	.....
124,826	15,602,256	14,724,196	878,060	15,602,256	.....
435,162	13,340,940	13,340,940	.....	13,340,940	.....
(191,599)	7,327,380	6,333,145	.....	6,333,145	994,235
243,563	20,668,320	19,674,085	.....	19,674,085	994,235
222,148	10,862,491	10,853,305	.....	10,853,305	9,186
(125,000)	2,360,462	2,360,138	.....	2,360,138	324
97,148	13,222,953	13,213,443	.....	13,213,443	9,510
228,330	5,645,712	5,463,935	181,777	5,645,712	.....
1,753,033	18,701,312	17,244,975	247,643	17,492,618	1,208,694
616,222	2,131,319	1,791,347	1,012	1,792,359	338,960
2,369,255	20,832,631	19,036,322	248,655	19,284,977	1,547,654
231,925	14,037,450	13,655,361	33,199	13,688,560	348,890
.....	3,879,135	3,152,895	.....	3,152,895	726,240
231,925	17,916,585	16,808,256	33,199	16,841,455	1,075,130