

BUDGET AND EXPENDITURES

4197

Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
453,532	5,004,236	4,987,099	17,050	5,004,149	87
58,297	1,014,039	834,317	17,245	851,562	162,477
1,080,484	2,323,408	1,803,138	82,841	1,885,979	437,429
1,592,313	8,341,683	7,624,554	117,136	7,741,690	599,993
528,784	10,279,726	10,257,629	12,038	10,269,667	10,059
105,787	6,096,663	2,328,058	.....	2,328,058	3,768,605
634,571	16,376,389	12,585,687	12,038	12,597,725	3,778,664
365,949	12,061,023	8,594,173	6,848	8,601,021	3,460,002
31,359	17,473,446	13,482,200	.....	13,482,200	3,991,246
397,308	29,534,469	22,076,373	6,848	22,083,221	7,451,248
136,651	1,005,385	999,332	.....	999,332	6,053
685,232	7,767,977	7,650,360	.....	7,650,360	117,617
685,232	7,767,977	7,650,360	.....	7,650,360	117,617
30,850	3,362,367	2,388,301	893,395	3,281,696	80,671
22,000	22,000	4,022	17,963	21,985	15
(105,687)	56,280,095	49,039,137	79,532	49,118,669	7,161,426
(52,837)	59,664,462	51,431,460	990,890	52,422,350	7,242,112
(562,200)	19,735,201	17,903,348	.....	17,903,348	1,831,853
(562,200)	19,735,201	17,903,348	.....	17,903,348	1,831,853
251,224	251,224	178,085	.....	178,085	73,139
(49,293,406)	3,800,091,087	3,762,282,949	18,435,063	3,780,718,012	19,373,075
101,983,564	1,548,060,380	1,441,618,097	23,113,631	1,464,731,728	83,328,652
	1,566,545,292	1,451,366,907	19,663,513	1,471,030,420	95,514,872
.....	21,074,973	17,454,245	1,172,933	18,627,178	2,447,795
.....	26,775,079	17,095,120	7,227,276	24,322,396	2,452,683
.....	23,181,412	13,683,871	4,320,020	18,003,891	5,177,521
(49,293,406)	3,821,166,060	3,779,737,194	19,607,996	3,799,345,190	21,820,870
101,983,564	1,574,835,459	1,458,713,217	30,340,907	1,489,054,124	85,781,335
	1,589,726,704	1,465,050,778	23,983,533	1,489,034,311	100,692,393
\$52,690,158	\$6,985,728,223	\$6,703,501,189	\$73,932,436	\$6,777,433,625	\$208,294,598