

BUDGET AND EXPENDITURES

3633

Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
125,326.00 (8,255.00)	829,481.00 184,254.00	826,289.81 182,545.73	3,084.07 274.92	829,373.88 182,820.65	107.12 1,433.35
117,071.00	1,013,735.00	1,008,835.54	3,358.99	1,012,194.53	1,540.47
137,859.00 57,726.00 2,085,020.00	2,243,506.00 100,416.00 3,387,155.00	2,230,284.10 76,577.21 1,728,730.21	11,677.07 —0— 263,748.81	2,241,961.17 76,577.21 1,992,479.02	1,544.83 23,838.79 1,394,675.98
2,280,605.00	5,731,077.00	4,035,591.25	275,425.88	4,311,017.40	1,420,059.60
582,537.00 234,084.00 70,284.00	2,670,980.00 404,084.00 261,284.00	2,401,303.74 345,371.04 164,148.24	210,176.18 3,223.04 4,235.46	2,611,479.92 348,594.08 168,383.70	59,500.08 55,489.92 92,900.30
886,905.00	3,336,348.00	2,910,823.02	217,634.68	3,128,457.70	207,890.30
189,413.00 —0—	1,438,479.00 87,749.00	1,371,551.84 53,344.85	65,986.65 1,231.22	1,437,538.49 54,576.08	940.51 33,172.92
189,413.00	1,526,228.00	1,424,896.70	67,217.87	1,492,114.57	34,113.43
38,760.00	372,634.00	341,733.70	16,539.40	358,273.10	14,360.90
(451,465.00) (8,678.00)	526,148.00 155,300.00	376,800.39 129,814.73	69,965.70 25,477.14	446,766.09 155,291.87	79,381.91 8.13
(460,143.00)	681,448.00	506,615.12	95,442.84	602,057.96	79,390.04
—0— 83,256,910.24 29,014,656.00	2,366,424,150.00 1,213,229,433.24 819,426,962.00	2,264,051,871.64 1,045,971,567.22 743,161,496.44	49,005,425.30 34,143,719.21 35,169,013.45	2,313,057,296.94 1,080,115,286.43 778,330,509.89	53,366,853.06 133,114,146.81 41,096,452.11
		(4,070,813.42) (632,463.14) (7,199,502.56)	—0— —0— —0—	(4,070,813.42) (632,463.14) (7,199,502.56)	4,070,813.42 632,463.14 7,199,502.56
		2,259,981,058.22 1,045,339,104.08 735,961,993.88	49,005,425.30 34,143,719.21 35,169,013.45	2,308,986,483.52 1,079,482,823.29 771,131,007.33	57,437,666.48 133,746,609.95 48,295,964.67