

BUDGET AND EXPENDITURES

3727

Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
(2,369,118)	1,564,273	1,293,261	271,012	1,564,273	-0-
98,790	98,790	49,395	49,395	98,790	-0-
3,072,715	13,028,148	13,028,148	-0-	13,028,148	-0-
802,387	14,691,211	14,370,804	320,407	14,691,211	-0-
(37,190)	229,393	228,900	445	229,345	48
-0-	70,500	-0-	-0-	-0-	70,500
(37,190)	299,893	228,900	445	229,345	70,548
(12,685,579)	42,149,537	39,899,063	-0-	39,899,063	2,250,474
-0-	21,912,600	4,147,299	17,765,301	21,912,600	-0-
-0-	619,012	-0-	619,012	619,012	-0-
-0-	22,531,612	4,147,299	18,384,313	22,531,612	-0-
9,831	274,640	247,882	-0-	247,882	26,758
424,205	3,728,457	3,567,121	161,307	3,728,428	29
29,773	109,773	109,773	-0-	109,773	-0-
55,000	903,674	903,674	-0-	903,674	-0-
508,978	4,741,904	4,580,568	161,307	4,741,875	29
10,137	329,471	278,266	50,525	328,791	680
-0-	638	-0-	-0-	-0-	638
170,865	1,100,626	1,093,284	-0-	1,093,284	7,342
108,966	524,591	509,375	-0-	509,375	15,216
279,831	1,625,217	1,602,659	-0-	1,602,659	22,558
280	20,280	20,068	-0-	20,068	212
30,954	823,787	736,360	-0-	736,360	87,427
38,325	46,575	46,575	-0-	46,575	-0-
69,279	870,362	782,935	-0-	782,935	87,427
158,028	158,028	120,886	1,400	122,286	35,742
114,027	114,027	113,903	-0-	113,903	124
104,176	808,709	808,533	-0-	808,533	176
61,496	1,689,147	1,639,100	43,900	1,683,000	6,147
4,110	78,432	78,414	-0-	78,414	18
657,053	9,663,122	9,634,267	28,604	9,662,871	251
2,416	2,416	2,416	-0-	2,416	-0-
659,469	9,665,538	9,636,683	28,604	9,665,287	251
160,765	3,892,317	3,892,289	-0-	3,892,289	28
-0-	609,731	567,488	-0-	567,488	42,243
160,765	4,502,048	4,459,777	-0-	4,459,777	42,271
11,168	1,740,600	1,740,258	-0-	1,740,258	342
7,575	111,311	111,306	-0-	111,306	5
18,743	1,851,911	1,851,564	-0-	1,851,564	347