

BUDGET AND EXPENDITURES

3729

Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
272,350	3,263,382	3,193,197	—0—	3,193,197	70,185
137,593	1,563,124	1,563,110	—0—	1,563,110	14
—0—	—0—	(141,126)	140,723	(403)	(403)
11,510	485,280	439,330	—0—	439,330	45,950
—0—	210,447	208,420	—0—	208,420	2,027
11,510	695,727	647,750	—0—	647,750	47,977
23,290	3,436,167	2,887,527	54,289	2,941,816	494,351
818,415	64,160,054	52,175,891	776,814	52,952,706	11,207,349
512,766	12,780,137	12,621,536	14,933	12,636,469	143,668
70,906	566,666	565,405	60	565,465	1,201
15,425	269,705	268,087	830	268,917	788
44,840	1,181,173	1,092,861	5,645	1,098,506	82,667
33,334	596,739	562,586	919	563,505	33,234
16,219	464,118	345,691	104,328	450,019	14,099
20,581	391,668	319,782	7,877	327,659	64,009
(1,022,648)	1,283,748	1,087,344	—0—	1,087,344	196,404
217,086	217,086	106,069	—0—	106,069	111,017
(805,562)	1,500,834	1,193,413	—0—	1,193,413	307,421
(734,636)	1,527,544	1,495,419	21,146	1,516,565	10,979
959,761	992,466	969,424	8,515	977,939	14,527
(38,297,332)	918,996	886,483	—0—	886,483	32,513
2,633,669	150,335,205	137,665,366	—0—	137,665,366	12,669,839
22,864	2,276,671	469,465	—0—	469,465	1,807,206
2,656,533	152,611,876	138,134,831	—0—	138,134,831	14,477,045
416,497	416,497	—0—	—0—	—0—	416,497
40,023	50,504,671	50,340,068	146,503	50,486,571	18,100
—0—	213,825	213,825	—0—	213,825	—0—
40,023	50,718,496	50,553,893	146,503	50,700,396	18,100
—0—	126,948,502	126,948,502	—0—	126,948,502	—0—
—0—	4,051,267	4,051,267	—0—	4,051,267	—0—
—0—	1,435,991	1,435,991	—0—	1,435,991	—0—
297,557	2,151,424	2,120,171	—0—	2,120,171	31,253
388,277	1,042,200	1,041,428	—0—	1,041,428	772
121,887	176,218	148,679	—0—	148,679	27,539
510,164	1,218,418	1,190,107	—0—	1,190,107	28,311