

BUDGET AND EXPENDITURES

3733

Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
15,474	2,895,702	2,888,714	11,904	2,895,618	84
(123,439)	937,398	745,923	43,795	792,618	144,780
(18,049)	10,126	10,126	—0—	10,126	—0—
(126,014)	3,843,226	3,842,663	55,699	3,696,362	144,864
(262,185)	1,225,870	1,194,639	31,195	1,225,834	36
(6,231,949)	284,383	267,954	—0—	267,954	16,429
105,931	261,540	240,767	5,330	246,097	15,443
(6,388,203)	1,771,793	1,703,360	36,525	1,739,885	31,908
(535,396)	41,090	41,083	—0—	41,083	7
(2,497,186)	—0—	—0—	—0—	—0—	—0—
(509,738)	55,919	55,882	—0—	55,882	37
(3,542,320)	97,009	96,965	—0—	96,965	44
163,418	233,311	221,961	11,340	233,301	10
468,318	1,758,509	1,673,421	26,606	1,706,027	58,482
114,028	898,596	802,851	22,831	825,682	72,914
745,764	2,890,416	2,698,233	60,777	2,759,010	131,406
425,159	4,718,644	4,718,364	145	4,718,509	135
236,981	2,011,219	1,778,030	233,048	2,011,078	141
662,140	6,729,663	6,496,394	233,193	6,729,587	276
199,002	2,106,002	2,087,620	18,368	2,105,988	14
348,731	1,164,220	1,130,393	1,090	1,131,483	32,737
—0—	827,439	714,457	2,275	716,732	110,707
547,733	4,097,661	3,932,470	21,733	3,954,203	143,458
103	3,465,196	3,339,321	125,785	3,465,106	90
—0—	1,454,269	1,345,010	13,607	1,358,617	95,652
414,083	527,913	300,242	2,198	302,440	225,473
414,186	5,447,378	4,984,573	141,590	5,126,163	321,215
(221,435)	3,456,250	3,420,570	35,680	3,456,250	—0—
159,040	679,521	534,889	78,711	613,600	65,921
1,947,528	3,264,150	1,206,245	1,124,766	2,331,011	933,139
1,885,131	7,399,921	5,161,704	1,239,157	6,400,861	999,060
82,641	1,930,434	1,811,697	118,732	1,930,429	5
339,700	1,340,000	1,305,394	2,352	1,307,746	32,254
402,341	3,270,434	3,117,091	121,084	3,238,175	32,259
321,079	1,288,822	961,147	327,673	1,288,820	2
78,049	289,305	141,567	94,948	236,515	52,790
116,174	300,005	188,478	20,192	208,670	91,335
515,302	1,878,132	1,291,192	442,813	1,734,005	144,127
1,018,414	1,018,414	997,150	21,250	1,018,400	14
8,795,814	8,795,814	3,725,915	4,289,808	8,015,723	780,091
2,225,924	2,225,924	1,305,154	532,973	1,838,127	387,797
12,040,152	12,040,152	6,028,219	4,844,031	10,872,250	1,167,902
7,188	92,991	92,985	—0—	92,985	6
1,354	30,800	30,369	—0—	30,369	431
(508,316)	—0—	—0—	—0—	—0—	—0—
(6,490,162)	—0—	—0—	—0—	—0—	—0—
(2,211,224)	—0—	—0—	—0—	—0—	—0—
(9,209,702)	—0—	—0—	—0—	—0—	—0—