

BUDGET AND EXPENDITURES

3737

Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
790,782	6,399,817	6,399,792	—0—	6,399,792	25
—0—	10,682	7,569	—0—	7,569	3,113
1,500	1,500	1,498	—0—	1,498	2
792,282	6,411,999	6,408,859	—0—	6,408,859	3,140
315,663	4,301,507	4,293,608	7,880	4,301,488	19
5,581	45,039	45,039	—0—	45,039	—0—
832,443	3,050,661	2,713,586	232,088	2,945,674	104,987
1,153,687	7,397,207	7,052,233	239,968	7,292,201	105,006
481,513	3,599,160	3,599,159	—0—	3,599,159	1
131,780	2,005,086	1,669,061	703	1,669,764	335,322
613,293	5,604,246	5,268,220	703	5,268,923	335,323
(16,876)	5,174,928	5,174,737	190	5,174,927	1
81,030	3,424,878	3,336,288	366	3,336,653	88,225
64,154	8,599,806	8,511,025	555	8,511,580	88,226
(221,311)	12,262,113	12,261,727	380	12,262,107	6
900	491,293	470,370	—0—	470,370	20,923
283,737	1,584,183	1,450,788	486	1,451,274	132,909
63,326	14,337,589	14,182,885	866	14,183,751	153,838
—0—	1,207,429	1,207,429	—0—	1,207,429	—0—
(25,717)	5,318,819	5,315,794	3,005	5,318,799	20
(181,149)	4,730,891	4,726,864	3,995	4,730,859	32
—0—	12,000	10,230	—0—	10,230	1,770
(181,149)	4,742,891	4,737,094	3,995	4,741,089	1,802
148,732	2,321,687	2,306,211	15,459	2,321,670	17
17,050	82,712	74,802	—0—	74,802	7,910
165,782	2,404,399	2,381,013	15,459	2,396,472	7,927
716,787	13,930,824	13,766,900	163,895	13,930,795	29
—0—	17,850	13,560	—0—	13,560	4,290
1,000	194,775	54,556	—0—	54,556	140,219
717,787	14,143,449	13,835,016	163,895	13,998,911	144,538
838,734	9,701,510	9,646,607	54,878	9,701,485	25
—0—	8,500	8,500	—0—	8,500	—0—
—0—	162,925	45,466	—0—	45,466	117,459
838,734	9,872,935	9,700,573	54,878	9,755,451	117,484
3,487,596	27,384,265	27,259,987	124,240	27,384,227	38
—0—	29,430	19,899	—0—	19,899	9,531
7,038	325,138	88,790	—0—	88,790	236,348
3,494,634	27,738,833	27,368,676	124,240	27,492,916	245,917
2,444,609	25,816,926	25,713,450	103,447	25,816,897	29
—0—	19,669	14,895	—0—	14,895	4,774
4,998	265,918	91,786	170	91,956	173,962
2,449,607	26,102,513	25,820,131	103,617	25,923,748	178,765
465,480	5,876,033	5,875,995	—0—	5,875,995	38
—0—	45,700	37,045	—0—	37,045	8,655
3,389	3,389	3,242	—0—	3,242	147
468,869	5,925,122	5,916,282	—0—	5,916,282	8,840