

BUDGET AND EXPENDITURES

3739

Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
(1,243,116)	1,429,790	1,113,891	315,865	1,429,776	14
627,748	10,229,422	10,229,418	—0—	10,229,418	4
80,186	473,035	472,725	—0—	472,725	310
91,148	5,065,423	5,065,423	—0—	5,065,423	—0—
799,082	15,767,880	15,767,566	—0—	15,767,566	314
2,893,872	25,503,784	25,394,376	109,374	25,503,750	34
—0—	20,597	12,771	—0—	12,771	7,826
79,699	908,396	506,822	—0—	506,822	401,574
2,973,571	26,432,777	25,913,969	109,374	26,023,343	409,434
317,801	3,988,829	3,950,658	38,152	3,988,810	19
7,756	7,756	7,589	—0—	7,589	167
325,557	3,996,585	3,958,247	38,152	3,996,399	186
667,377	8,159,505	8,110,287	49,195	8,159,482	23
—0—	6,800	5,409	—0—	5,409	1,191
36,000	269,678	184,361	—0—	184,361	85,317
703,377	8,435,783	8,300,067	49,195	8,349,252	86,531
459,665	4,658,120	4,653,786	4,286	4,658,072	48
—0—	8,000	5,338	—0—	5,338	2,662
77,817	376,187	376,181	—0—	376,181	6
537,482	5,042,307	5,035,305	4,286	5,039,591	2,716
99,039	1,980,463	1,976,901	3,549	1,980,450	13
—0—	3,840	1,705	—0—	1,705	2,135
14,487	14,487	14,487	—0—	14,487	—0—
113,526	1,998,790	1,993,093	3,549	1,996,642	2,148
154,402	2,445,094	2,445,073	—0—	2,445,073	21
17,147	480,377	480,377	—0—	480,377	—0—
1,032,087	1,933,121	1,634,646	—0—	1,634,646	298,476
1,049,234	2,413,498	2,115,023	—0—	2,115,023	298,476
179,033	723,003	723,003	—0—	723,003	—0—
—0—	241,305	186,647	—0—	186,647	54,658
179,033	964,308	909,650	—0—	909,650	54,658
432,207	3,331,625	3,326,641	4,967	3,331,608	17
24,393	34,095	13,788	—0—	13,788	20,307
456,600	3,365,720	3,340,429	4,967	3,345,396	20,324
1,120,863	21,283,484	21,280,450	3,022	21,283,472	12
—0—	1,472,665	1,469,418	—0—	1,469,418	3,247
1,120,863	22,756,149	22,749,868	3,022	22,752,890	3,259
27,096	741,701	737,572	1,814	739,386	2,315
25,927	26,927	25,261	—0—	25,261	1,666
53,023	768,628	762,833	1,814	764,647	3,981
94,843	2,072,442	2,023,690	48,574	2,072,264	178
44,515	44,515	44,515	—0—	44,515	—0—
139,358	2,116,957	2,068,205	48,574	2,116,779	178
416,216	4,723,739	4,705,132	18,173	4,723,305	434
95,771	95,771	94,081	346	94,427	1,344
511,987	4,819,510	4,799,213	18,519	4,817,732	1,778