

BUDGET AND EXPENDITURES

3741

Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
123,850 106,720	3,841,021 106,720	3,780,621 98,614	60,386 —0—	3,841,006 98,614	15 8,106
230,570	3,947,741	3,879,235	60,386	3,939,620	8,121
97,663 27,867	1,435,820 27,867	1,435,804 27,584	—0— —0—	1,435,804 27,584	16 283
125,520	1,463,687	1,463,388	—0—	1,463,388	299
24,577 6,000	548,855 6,000	528,905 —0—	19,935 1,735	548,840 1,735	15 4,265
30,577	554,855	528,905	21,670	550,575	4,280
(118)	765	764	—0—	764	1
—0—	591,703	591,703	—0—	591,703	—0—
6,477	44,597	44,594	—0—	44,594	3
(439)	33,436	33,434	—0—	33,434	2
(1,922)	203,784	203,782	—0—	203,782	2
15,216	52,023	52,020	—0—	52,020	3
(49,720)	193,136	193,134	—0—	193,134	2
5,703	34,139	34,135	—0—	34,135	4
2,887	14,189	14,188	—0—	14,188	1
(107)	105	105	—0—	105	—0—
(1,307)	1,728	1,727	—0—	1,727	1
13,473	33,643	33,640	—0—	33,640	3
6,977	23,410	23,408	—0—	23,408	2
10,320	90,261	90,259	—0—	90,259	2
17	6,380	6,377	—0—	6,377	3
1,257	64,233	64,229	—0—	64,229	4
4,725	35,718	35,715	—0—	35,715	3
1,006	8,979	8,977	—0—	8,977	2
8,498	14,975	14,974	—0—	14,974	1
—0—	470,757	284,221	—0—	284,221	186,536
19,842	51,592	51,588	—0—	51,588	4
(16,589)	1,055	1,054	—0—	1,054	1
(997)	9,254	8,841	410	9,251	3
1,416	3,646	3,645	—0—	3,645	1
87,524 24,072	215,198 295,827	215,114 295,704	—0— —0—	215,114 295,704	84 123
111,596	511,025	510,818	—0—	510,818	207
5,053,416 386,200 4,546,016	172,993,240 946,743 178,423,988	172,976,336 — 946,373 178,420,860	10,472 —0— —0—	172,986,808 946,373 178,420,860	6,432 370 3,128
9,985,632	352,363,971	352,343,569	10,472	352,354,041	9,930