

BUDGET AND EXPENDITURES

3743

Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
623,517	26,448,292	19,780,292	—0—	19,780,292	6,668,000
(237,252)	392,236	391,876	—0—	391,876	360
(545,974)	27,982,201	25,148,519	—0—	25,148,519	2,833,682
(783,226)	28,374,437	25,540,395	—0—	25,540,395	2,834,042
(202,945)	2,149,683	1,894,248	255,187	2,149,435	248
442,557	7,199,178	6,923,787	274,991	7,198,778	400
239,612	9,348,861	8,818,035	530,178	9,348,213	648
61,378	1,326,972	1,326,577	—0—	1,326,577	395
22,217	2,370,712	2,370,449	—0—	2,370,449	263
83,595	3,697,684	3,697,026	—0—	3,697,026	658
(22,367)	720,962	712,654	7,835	720,489	473
122,955	473,600	473,412	—0—	473,412	188
100,588	1,194,562	1,186,066	7,835	1,193,901	661
7,258	38,908	36,465	—0—	36,465	2,443
17,463,444	23,182,933	20,753,131	—0—	20,753,131	2,429,802
17,470,702	23,221,841	20,789,596	—0—	20,789,596	2,432,245
(33,140)	543,183	537,561	—0—	537,561	5,622
135,466	2,627,735	2,627,132	—0—	2,627,132	603
(4,237)	745,119	743,642	—0—	743,642	1,477
18,405	300,084	300,055	—0—	300,055	29
4,091	616,503	616,493	—0—	616,493	10
79,650	481,588	481,582	—0—	481,582	6
44,966	280,224	280,221	—0—	280,221	3
—0—	2,270,392	615,713	—0—	615,713	1,654,679
44,966	2,550,616	895,934	—0—	895,934	1,654,682
239,840	652,224	652,220	—0—	652,220	4
322,733	4,080,963	4,065,878	15,055	4,080,933	30
66,636	2,317,842	1,832,218	—0—	1,832,218	485,624
389,369	6,398,805	5,898,096	15,055	5,913,151	485,654
13,126	34,109	34,106	—0—	34,106	3
655	86,819	86,815	—0—	86,815	4
(7,150)	86,515	86,513	—0—	86,513	2
(4,154)	91,611	91,569	—0—	91,569	42
13,987	57,808	57,806	—0—	57,806	2
—0—	3,378	3,376	—0—	3,376	2
4,482	30,120	30,116	—0—	30,116	4
(7,014)	86,748	86,707	—0—	86,707	41
11,887	50,633	50,622	—0—	50,622	11
(26,742)	296,172	296,167	—0—	296,167	5
(8,092)	91,610	91,606	—0—	91,606	4
(54,822)	175,235	175,231	—0—	175,231	4
(247)	12,742	12,740	—0—	12,740	2