

BUDGET AND EXPENDITURES

3749

Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
257,345	4,869,268	4,862,558	6,710	4,869,268	—0—
45,101	1,665,873	1,577,073	—0—	1,577,073	88,800
188,042	3,534,468	3,399,376	—0—	3,399,376	135,092
490,488	10,069,609	9,839,007	6,710	9,845,717	223,892
4,172,902	4,172,902	4,172,902	—0—	4,172,902	—0—
340,930	340,930	335,611	—0—	335,611	5,319
1,877,163	1,877,163	1,872,817	—0—	1,872,817	4,346
6,390,995	6,390,995	6,381,330	—0—	6,381,330	9,665
(1,395,479)	3,444,015	2,641,888	781,861	3,423,749	20,266
—0—	35,385	7,500	—0—	7,500	27,885
(1,395,479)	3,479,400	2,649,388	781,861	3,431,249	48,151
627,696	5,854,585	5,811,019	43,563	5,854,572	13
172,318	3,316,744	3,154,379	938	3,155,317	161,427
8,000	1,298,405	1,287,436	—0—	1,287,436	10,969
808,014	10,469,734	10,252,834	44,491	10,297,325	172,409
658,203	5,319,790	5,238,721	30,760	5,269,481	50,309
161,180	2,640,096	2,337,549	3,232	2,340,781	299,315
319,989	1,733,551	1,495,431	—0—	1,495,431	238,120
1,139,372	9,693,437	9,071,701	33,992	9,105,693	587,744
860,785	7,779,769	7,759,650	20,119	7,779,769	—0—
296,400	6,808,828	6,614,355	1,351	6,615,706	193,122
91,126	362,410	315,899	230	316,129	46,281
1,248,311	14,951,007	14,689,904	21,700	14,711,604	239,403
665,118	6,619,637	6,411,253	208,384	6,619,637	—0—
310,000	6,109,998	5,399,511	5,937	5,405,448	704,550
21,193	240,693	154,494	—0—	154,494	86,199
996,311	12,970,328	11,965,258	214,321	12,179,579	790,749
1,725,175	18,010,987	18,010,987	—0—	18,010,987	—0—
1,570,614	16,944,235	16,328,672	215,972	16,544,644	399,591
201,878	375,822	303,375	—0—	303,375	72,447
3,497,667	35,331,044	34,643,034	215,972	34,859,006	472,038
398,420	5,205,415	5,180,483	24,929	5,205,412	3
47,032	4,387,081	4,088,204	—0—	4,088,204	288,877
181,218	390,124	311,156	—0—	311,156	78,968
626,670	9,982,620	9,589,843	24,929	9,614,772	367,848
288,166	3,452,812	3,452,287	521	3,452,808	4
452,081	2,793,218	2,788,720	1,166	2,789,886	3,332
61,700	98,230	67,959	—0—	67,959	30,271
801,947	6,344,260	6,308,966	1,687	6,310,653	33,607
107,052	3,694,301	3,594,510	99,608	3,694,118	183
63,642	87,642	76,718	—0—	76,718	10,924
7,350	329,634	279,984	—0—	279,984	49,650
178,044	4,111,577	3,951,212	99,608	4,050,820	60,757
111,984	1,665,503	1,622,105	43,345	1,665,450	53
5,654	9,754	8,110	—0—	8,110	1,644
572	81,282	70,777	—0—	70,777	10,485
118,210	1,756,519	1,700,992	43,345	1,744,337	12,182
13,631	5,429,511	5,081,679	620	5,082,299	347,212
—0—	200,000	199,750	—0—	199,750	250
267,164	1,474,679	1,358,314	—0—	1,358,314	116,365
280,795	7,104,190	6,639,743	620	6,640,363	463,827