

BUDGET AND EXPENDITURES

3751

Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
43,656	10,482,392	10,377,173	—0—	10,377,173	105,219
—0—	25,000	—0—	—0—	—0—	25,000
66,947	733,179	222,579	122,629	345,268	387,971
110,603	11,240,571	10,599,752	122,629	10,722,381	518,190
159,144	1,611,719	1,518,408	—0—	1,518,408	93,311
5,784	55,784	55,784	—0—	55,784	—0—
24,874	99,874	73,866	—0—	73,866	26,008
30,658	155,658	129,650	—0—	129,650	26,008
124,116	46,130,180	46,051,528	—0—	46,051,528	78,652
—0—	125,000	113,791	—0—	113,791	11,209
124,116	46,255,180	46,165,319	—0—	46,165,319	89,861
881,900	12,703,544	12,066,093	574,900	12,640,993	63,151
551,270	8,348,447	7,374,024	25,970	7,399,994	948,453
210,000	2,525,099	2,352,588	—0—	2,352,588	172,511
1,643,170	23,577,090	21,792,705	600,270	22,392,975	1,184,115
198,870	5,422,847	5,193,832	223,898	5,417,730	5,217
732,330	3,722,392	3,500,720	5,055	3,505,775	216,617
931,000	9,145,339	8,694,552	228,953	8,923,505	221,834
481,627	481,627	409,610	71,863	481,473	154
168,025	168,025	124,061	—0—	124,061	43,964
234,125	234,125	158,525	335	158,860	75,265
883,777	883,777	692,196	72,198	764,394	119,383
(378,305)	126,243	101,997	—0—	101,997	24,246
(38,338)	475,135	387,172	43,431	430,603	44,532
(159,253)	9,549	808	7,140	7,948	1,601
(673,896)	610,927	489,977	50,571	540,548	70,379
140,780	1,087,277	1,078,727	8,127	1,086,854	423
20,611	284,164	227,234	—0—	227,234	56,930
5,364	5,364	5,362	—0—	5,362	2
166,755	1,376,805	1,311,323	8,127	1,319,450	57,355
10,604	2,931,831	2,785,969	6,808	2,792,777	139,054
40,614	93,614	63,994	—0—	63,994	29,620
638,183	2,590,825	2,239,803	309,094	2,548,897	41,928
689,401	5,616,270	5,089,766	315,902	5,405,668	210,602
(46,893)	5,002,887	4,348,214	512,068	4,856,282	144,605
95,502	520,049	488,466	8,023	496,489	23,560
(46,771)	138,051	138,048	—0—	138,048	3
1,838	5,660,987	4,972,728	520,091	5,492,819	168,168
165,032	1,764,189	1,730,302	33,470	1,763,772	417
42,091	118,950	82,349	137	82,486	36,464
207,123	1,883,139	1,812,661	33,607	1,846,268	36,881
(11,836)	353,451	387,156	11,366	348,522	4,929
—0—	—0—	(1,501)	—0—	(1,501)	1,501
101,271	101,271	25,145	1,039	26,184	75,087
89,435	454,722	360,800	12,405	373,205	81,517
(47,976)	485,486	447,611	39,565	487,176	8,310
—0—	217,691	175,696	25,577	201,173	16,518
(47,976)	713,177	623,207	65,142	688,349	24,828