

BUDGET AND EXPENDITURES

5491

Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
(3,165,585)	1,806,501	1,462,444	209,385	1,671,829	134,672
200,000	200,000	39,907	—0—	39,907	160,093
4,974,515	16,204,485	16,204,484	—0—	16,204,484	1
2,008,930	18,210,986	17,706,835	209,385	17,916,220	294,766
(2,802,989)	44,806,291	1,133,946	4,545	1,138,491	43,667,800
—0—	35,162,300	35,162,300	—0—	35,162,300	—0—
12,184	226,538	200,434	—0—	200,434	26,104
197,674	4,032,730	3,800,506	116,335	3,916,841	115,889
12,073	91,575	91,575	—0—	91,575	—0—
223,657	1,238,691	1,224,395	13,403	1,237,798	893
433,404	5,362,996	5,116,476	129,738	5,246,214	116,782
14,322	468,885	335,315	87,544	422,859	46,026
—0—	667	—0—	—0—	—0—	667
227,239	1,312,437	1,306,393	5,919	1,312,312	125
59,304	415,137	353,295	—0—	353,295	61,842
286,543	1,727,574	1,659,688	5,919	1,665,607	61,967
367	20,441	20,053	—0—	20,053	388
44,747	802,715	726,936	13,978	740,914	61,801
7,350	15,600	15,600	—0—	15,600	—0—
30,150	81,150	81,150	—0—	81,150	—0—
82,247	899,465	823,686	13,978	837,664	61,801
8,194	170,636	163,694	700	164,394	6,242
3,637	128,030	94,962	6,593	101,555	26,475
—0—	14,650	13,881	—0—	13,881	769
136,661	842,292	842,225	—0—	842,225	67
(25,978)	1,787,880	1,640,655	140,375	1,781,030	6,850
4,212	89,657	89,624	—0—	89,624	33
869,788	10,699,800	10,649,226	50,149	10,699,375	425
661	661	661	—0—	661	—0—
870,449	10,700,461	10,649,887	50,149	10,700,036	425
98,729	4,099,239	4,099,170	—0—	4,099,170	69
21,721	662,700	662,693	—0—	662,693	7
120,450	4,761,939	4,761,863	—0—	4,761,863	76
56,478	1,882,073	1,857,729	24,271	1,882,000	73
9,073	128,923	128,922	—0—	128,922	1
65,551	2,010,996	1,986,651	24,271	2,010,922	74
—0—	3,415,555	3,376,860	6,441	3,383,301	32,254
132,705	1,650,357	1,602,058	48,235	1,650,293	64
—0—	—0—	(62,763)	62,763	—0—	—0—
24,788	1,511,378	1,511,334	—0—	1,511,334	44
—0—	231,485	231,412	—0—	231,412	73
24,788	1,742,863	1,742,746	—0—	1,742,746	117