

BUDGET AND EXPENDITURES

5493

Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
31,484	2,911,181	2,129,885	6,875	2,136,760	774,421
1,079,186	59,346,562	53,345,166	699,842	54,045,008	5,301,554
276,818	12,989,958	11,838,737	518,377	12,357,114	632,844
15,125	509,279	496,626	—0—	496,626	12,653
52,989	329,320	323,457	2,119	325,576	3,744
51,637	1,239,835	1,171,263	4,081	1,175,344	64,491
4,912	603,196	583,305	—0—	583,305	19,891
15,304	511,545	327,609	19,266	346,875	164,670
42,618	410,085	403,080	4,097	407,177	2,908
(1,179,471) 46,658	1,427,083 46,658	1,318,845 21,722	7,800 —0—	1,326,645 21,722	100,438 24,936
(1,132,813)	1,473,741	1,340,567	7,800	1,348,367	125,374
(585,180) (46,658)	1,710,274 —0—	1,662,885 —0—	156 —0—	1,663,041 —0—	47,233 —0—
(631,838)	1,710,274	1,662,885	156	1,663,041	47,233
782,301 —0—	782,301 —0—	753,974 (60,626)	—0— —0—	753,974 (60,626)	28,327 60,626
782,301	782,301	693,348	—0—	693,348	88,953
(60,666,301)	1,183,699	1,106,405	—0—	1,106,405	77,294
2,026,499 45,780	168,079,427 2,688,005	163,700,942 2,688,001	521,171 —0—	164,222,113 2,688,001	3,857,314 4
2,072,279	170,767,432	166,388,943	521,171	166,910,114	3,857,318
2,131,984	2,131,984	—0—	—0—	—0—	2,131,984
21,389 —0—	53,910,294 232,433	53,775,992 232,433	55,175 —0—	53,831,167 232,433	79,127 —0—
21,389	54,142,727	54,008,425	55,175	54,063,600	79,127
—0—	155,607,935	155,607,935	—0—	155,607,935	—0—
—0—	7,241,145	7,241,145	—0—	7,241,145	—0—
—0—	2,721,974	2,721,974	—0—	2,721,974	
265,841	2,551,471	2,503,311	—0—	2,503,311	48,160
20,182 —0—	1,378,889 142,426	1,254,385 71,478	115,088 —0—	1,369,473 71,478	9,416 70,948
20,182	1,521,315	1,325,863	115,088	1,440,951	80,364
108,439 —0—	1,396,734 331,181	1,274,139 179,894	79,176 —0—	1,353,315 179,894	43,419 151,287
108,439	1,727,915	1,454,033	79,176	1,533,209	194,706
6,603 269,055 —0—	289,258 834,365 1,620,430	289,258 688,697 953,775	—0— —0— 99,388	289,258 688,697 1,053,163	—0— 145,668 567,267
275,658	2,744,053	1,931,730	99,388	2,031,118	712,935