

BUDGET AND EXPENDITURES

5497

Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
74,769	1,352,955	1,324,112	1,767	1,325,879	27,076
21,780	431,174	376,003	55,128	431,131	43
9,860	253,088	232,452	—0—	232,452	20,636
106,409	2,037,217	1,932,567	56,895	1,989,462	47,755
2,454	39,365	39,365	—0—	39,365	—0—
1,559	26,809	21,017	—0—	21,017	5,792
(37,113)	14,240	14,240	—0—	14,240	—0—
(33,100)	80,414	74,622	—0—	74,622	5,792
3,028	90,028	34,895	19,133	54,028	36,000
301,550	2,185,930	2,132,750	49,458	2,182,208	2,722
104,163	1,021,980	977,551	44,429	1,021,980	—0—
408,741	3,297,938	3,145,196	113,020	3,258,216	39,722
260,636	5,093,862	4,991,862	—0—	4,991,862	102,000
436,878	2,460,856	2,023,214	421,455	2,444,669	16,187
697,516	7,554,718	7,015,076	421,455	7,436,531	118,187
152,449	2,314,181	2,258,638	9,543	2,268,181	46,000
502,312	1,323,192	1,275,690	46,912	1,322,602	590
10,002	774,044	565,000	—0—	565,000	209,044
664,763	4,411,417	4,099,328	56,455	4,155,783	255,634
216,130	4,295,161	4,161,813	44,993	4,206,806	88,355
90,188	1,131,168	1,023,103	5,445	1,028,548	102,618
218,866	353,288	344,910	—0—	344,910	8,378
525,184	5,779,615	5,529,826	50,438	5,580,264	199,351
(1,310,006)	2,429,038	2,335,990	44,322	2,380,312	48,726
(130,885)	426,064	385,601	13,757	399,358	26,706
(449,773)	1,137,546	364,446	285,926	650,372	487,174
(1,890,664)	3,992,648	3,086,037	344,005	3,430,042	562,606
81,949	2,470,655	2,066,885	353,770	2,420,655	50,000
1,064,021	2,266,903	1,914,439	4,485	1,918,924	347,979
1,145,970	4,737,558	3,981,324	358,255	4,339,579	397,979
43,998	1,046,696	994,130	31,564	1,025,694	21,002
190,500	370,578	152,142	172,899	325,041	45,537
186,989	451,867	329,895	22,000	351,895	99,972
421,487	1,869,141	1,476,167	226,463	1,702,630	166,511
142,340	1,264,016	1,103,771	245	1,104,016	160,000
1,692,277	12,351,646	5,101,431	5,895,503	10,996,934	1,354,712
611,963	2,413,273	1,778,774	631,878	2,410,652	2,621
2,446,580	16,028,935	7,983,976	6,527,626	14,511,602	1,517,333
5,509	91,752	91,336	414	91,750	2
22,752	22,752	17,271	—0—	17,271	5,481
28,261	114,504	108,607	414	109,021	5,483
(30,909)	—0—	—0—	—0—	—0—	—0—
6,521	610,221	583,687	13,534	597,221	13,000
1,019,032	7,541,823	4,811,917	2,679,500	7,491,417	50,406
1,847,550	2,589,391	1,042,961	1,545,935	2,588,896	495
2,873,103	10,741,435	6,438,565	4,238,969	10,677,534	63,901
403,916	6,501,017	6,421,607	54,171	6,475,778	25,239
150,191	1,719,844	1,514,990	—0—	1,514,990	204,854
612,466	1,718,976	1,239,534	194,629	1,434,163	284,813
1,166,573	9,939,837	9,176,131	248,800	9,424,931	514,906
10,228	40,865	40,865	—0—	40,865	—0—