

BUDGET AND EXPENDITURES

5501

Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
1,797,398	6,015,336	5,991,190	5,013	5,996,203	19,133
207,390	254,925	135,348	—0—	135,348	119,577
2,165,200	5,075,659	4,611,977	128,765	4,740,742	334,917
4,169,988	11,345,920	10,738,515	133,778	10,872,293	473,627
368,878	4,173,227	4,023,062	—0—	4,023,062	150,165
232,675	2,091,218	1,325,845	—0—	1,325,845	765,373
601,553	6,264,445	5,348,907	—0—	5,348,907	915,538
57,947	6,236,587	6,173,669	—0—	6,173,669	62,918
313,080	3,539,329	3,443,315	—0—	3,443,315	96,014
371,027	9,775,916	9,616,984	—0—	9,616,984	158,932
(554,251)	13,790,305	13,782,087	8,213	13,790,300	5
—0—	495,876	437,604	—0—	437,604	58,272
58,969	1,343,447	1,280,993	—0—	1,280,993	62,454
(495,282)	15,629,628	15,500,684	8,213	15,508,897	120,731
85,150	1,439,995	1,439,995	—0—	1,439,995	—0—
785,668	6,442,517	6,188,638	2,651	6,191,289	251,228
219,476	5,632,701	5,584,956	1,345	5,586,301	46,400
—0—	8,064	7,159	—0—	7,159	905
219,476	5,640,765	5,592,115	1,345	5,593,460	47,305
140,945	2,494,257	2,438,490	33,403	2,471,893	22,364
900	88,188	77,797	—0—	77,797	10,391
141,845	2,582,445	2,516,287	33,403	2,549,690	32,755
494,301	14,761,408	14,695,233	10,850	14,706,083	55,325
—0—	15,558	12,448	—0—	12,448	3,110
500	500	369	111	480	20
494,801	14,777,466	14,708,050	10,961	14,719,011	58,455
546,203	10,143,520	9,967,733	29,267	9,997,000	146,520
—0—	8,500	8,500	—0—	8,500	—0—
8,400	8,400	—0—	—0—	—0—	8,400
554,603	10,160,420	9,976,233	29,267	10,005,500	154,920
1,317,282	28,457,921	28,393,797	15,834	28,409,631	48,290
—0—	24,218	22,089	—0—	22,089	2,129
29,845	94,650	32,318	344	32,662	61,988
1,347,127	28,576,789	28,448,204	16,178	28,464,382	112,407
956,247	27,173,695	26,735,463	98,998	26,834,461	339,234
—0—	17,401	16,641	—0—	16,641	760
700	45,746	13,031	—0—	13,031	32,715
956,947	27,236,842	26,765,135	98,998	26,864,133	372,709
643,063	6,431,770	6,431,741	—0—	6,431,741	29
—0—	52,736	28,836	—0—	38,836	23,900
1,093	1,093	1,093	—0—	1,093	—0—
644,156	6,485,599	6,461,670	—0—	6,461,670	23,929
258,737	3,043,742	3,033,095	10,390	3,043,485	257
5,000	5,000	5,000	—0—	5,000	—0—
263,737	3,048,742	3,038,095	10,390	3,048,485	257