

BUDGET AND EXPENDITURES

5503

Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
(19,979)	555,709	182,480	49,181	231,661	324,048
5,042,650	19,311,370	19,309,711	1,654	19,311,365	5
—0—	624,018	624,018	—0—	624,018	—0—
2,073,174	7,047,449	6,926,736	—0—	6,926,736	120,713
7,115,824	26,982,837	26,860,465	1,654	26,862,119	120,718
1,021,127	26,201,227	25,937,900	66,881	26,004,781	196,446
—0—	25,000	12,698	—0—	12,698	12,302
70,073	784,253	355,305	4,120	359,425	424,828
1,091,200	27,010,480	26,305,903	71,001	26,376,904	633,576
235,045	4,371,498	4,234,158	45,678	4,279,836	91,662
6,406	6,406	6,405	—0—	6,405	1
241,451	4,377,904	4,240,563	45,678	4,286,241	91,663
475,525	9,142,194	8,948,512	15,373	8,963,885	178,309
—0—	7,392	5,633	—0—	5,633	1,759
11,050	314,601	161,662	—0—	161,662	152,939
486,575	9,464,187	9,115,807	15,373	9,131,180	333,007
395,580	5,116,129	5,067,717	—0—	5,067,717	48,412
—0—	5,800	5,800	—0—	5,800	—0—
76,372	280,633	277,563	—0—	277,563	3,070
471,952	5,402,562	5,351,080	—0—	5,351,080	51,482
109,187	2,121,207	2,092,939	—0—	2,092,939	28,268
—0—	1,984	1,553	—0—	1,553	431
1,600	1,600	1,600	—0—	1,600	—0—
110,787	2,124,791	2,096,092	—0—	2,096,092	28,699
112,565	2,811,262	2,773,694	12,080	2,785,774	25,488
—0—	755	—0—	—0—	—0—	755
112,565	2,812,017	2,773,694	12,080	2,785,774	26,243
19,665	532,237	510,614	—0—	510,614	21,623
—0—	1,340,385	1,125,708	—0—	1,125,708	214,677
19,665	1,872,622	1,636,322	—0—	1,636,322	236,300
33,424	691,044	576,223	—0—	576,223	114,821
138,818	369,298	225,469	—0—	255,469	113,829
172,242	1,060,342	831,692	—0—	831,692	228,650
174,517	3,666,414	3,620,750	2,607	3,623,357	43,057
25,828	41,060	41,060	—0—	41,060	—0—
200,345	3,707,474	3,661,810	2,607	3,664,417	43,057
1,105,951	23,172,658	22,636,394	4,577	22,640,971	531,687
68,506	1,541,171	1,493,054	—0—	1,493,054	48,117
1,174,457	24,713,829	24,129,448	4,577	24,134,025	579,804
41,048	791,481	746,725	—0—	746,725	44,756
17,195	24,800	21,708	—0—	21,708	3,092
58,243	816,281	768,433	—0—	768,433	47,848
92,411	2,332,679	2,048,063	201,102	2,249,165	83,514
—0—	855	841	—0—	841	14
10,836	31,532	31,532	—0—	31,532	—0—
103,247	2,365,066	2,080,436	201,102	2,281,538	83,528