

BUDGET AND EXPENDITURES

5505

Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
306,780	5,085,649	5,053,925	31,707	5,085,632	17
—0—	632	602	—0—	602	30
65,244	112,688	112,642	—0—	112,642	46
372,024	5,198,969	5,167,169	31,707	5,198,876	93
131,731	4,224,431	4,111,730	33,080	4,144,810	79,621
—0—	394	1,435	—0—	1,435	394
103,888	116,958	114,908	—0—	114,908	2,050
235,619	4,341,783	4,226,638	33,086	4,259,718	82,065
121,831	1,603,279	1,598,885	4,383	1,603,268	11
—0—	1,570	1,435	—0—	1,435	135
17,115	48,249	48,249	—0—	48,249	—0—
138,946	1,653,098	1,648,569	4,383	1,652,952	146
27,368	618,262	615,030	—0—	615,030	3,232
1,817	7,555	7,555	—0—	7,555	—0—
29,185	625,817	622,585	—0—	622,585	3,232
(174)	756	754	—0—	754	2
121,388	1,711,291	1,641,162	70,123	1,711,285	6
(5,363)	40,877	40,874	—0—	40,874	3
3,903	38,901	38,897	—0—	38,897	4
(41,278)	172,224	172,020	200	172,220	4
21,840	71,996	71,992	—0—	71,992	4
(542)	253,950	253,495	451	253,946	4
1,157	33,971	33,968	—0—	33,968	3
3,026	17,114	17,110	—0—	17,110	4
(155)	70	70	—0—	70	—0—
(1,077)	2,175	2,171	—0—	2,171	4
2,873	33,537	33,534	—0—	33,534	3
7,457	28,262	28,260	—0—	28,260	2
9,216	100,983	100,980	—0—	100,980	3
2,456	9,160	9,157	—0—	9,157	3
(27,309)	132,673	129,059	3,610	132,669	4
3,726	39,816	39,812	—0—	39,812	4
1,437	9,848	9,845	—0—	9,845	3
(4,376)	11,845	11,841	—0—	11,841	4
—0—	240,000	240,000	—0—	240,000	—0—
672,347	1,143,104	695,285	—0—	695,285	447,819
672,347	1,383,104	935,285	—0—	935,285	447,819
32,639	75,431	75,429	—0—	75,429	2
(6,716)	11,868	11,384	482	11,866	2
(444)	6,799	6,798	—0—	6,798	1
1,389	5,394	5,390	—0—	5,390	4
28,707	28,707	28,705	—0—	28,705	2