

BUDGET AND EXPENDITURES

5509

Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
28,533	75,433	75,428	—0—	75,428	5
—0—	3,396	299	—0—	299	3,097
15,291	44,035	44,032	—0—	44,032	3
70,093	154,744	154,741	—0—	154,741	3
(16,541)	—0—	—0—	—0—	—0—	—0—
12,801	22,773	22,771	—0—	22,771	2
36,771	66,084	64,774	—0—	64,774	1,310
10,845	32,027	30,506	—0—	30,506	1,521
—0—	85,295	74,404	—0—	74,404	10,891
25,272	182,375	182,078	—0—	182,078	297
7,778	15,040	14,586	—0—	14,586	454
1,069	6,642	6,638	—0—	6,638	4
4,300	18,312	18,300	—0—	18,300	12
17,472	324,885	324,876	—0—	324,876	9
184,350	615,266	615,261	—0—	615,261	5
226,081	642,132	642,128	—0—	642,128	4
(740,765) 1,956,000	1,295,115 1,956,000	1,252,508 431,203	42,602 12,081	1,295,110 443,284	5 1,512,716
1,215,235	3,251,115	1,683,711	54,683	1,738,394	1,512,721
(3,255,130) 20,384	5,866,827 20,384	5,331,689 13,055	535,128 7,329	5,866,817 20,384	10 —0—
(3,234,746)	5,887,211	5,344,744	542,457	5,887,201	10
652,211 —0—	13,119,048 853,149	12,234,133 795,617	104,920 —0—	12,339,053 795,617	779,995 57,532
652,211	13,972,197	13,029,750	104,920	13,134,670	837,527
1,728,046 —0—	14,087,405 143,724	14,087,389 134,671	—0— —0—	14,087,389 134,671	16 9,053
1,728,046	14,231,129	14,222,060	—0—	14,222,060	9,069
1,883,182 —0—	15,865,634 277,569	15,865,593 211,822	—0— —0—	15,865,593 211,822	41 65,747
1,883,182	16,143,203	16,077,415	—0—	16,077,415	65,788
258,898 —0—	2,506,690 8,415	2,505,796 4,786	745 —0—	2,506,541 4,786	149 3,629
258,898	2,515,105	2,510,582	745	2,511,327	3,778
2,264,519 —0—	10,260,173 800,000	10,133,012 642,893	127,099 1,354	10,260,111 644,247	62 155,753
2,264,519	11,060,173	10,775,905	128,453	10,904,358	155,815
—0—	—0—	(30,421)	30,421	—0—	—0—
200,883	1,062,907	1,062,901	—0—	1,062,901	6
1,324,952	18,374,287	18,374,281	—0—	18,374,281	6