

BUDGET AND EXPENDITURES

5513

Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
1,447,533	27,981,105	26,827,254	—0—	26,827,254	1,153,851
2,480,028	3,694,527	3,694,527	—0—	3,694,527	—0—
3,927,561	31,675,632	30,521,781	—0—	30,521,781	1,153,851
144,560	2,753,884	2,700,755	—0—	2,700,755	53,129
37,157	579,785	478,532	—0—	478,532	101,253
595,082	1,208,630	1,172,691	35,937	1,208,628	2
776,799	4,542,299	4,351,978	35,937	4,387,915	154,384
(235,704)	5,296,118	5,215,243	26,234	5,241,477	54,641
114,043	1,691,940	1,595,902	—0—	1,595,902	96,038
(121,661)	6,988,058	6,811,145	26,234	6,837,379	150,679
426,029	5,235,795	5,184,591	—0—	5,184,591	51,204
72,309	1,722,729	1,647,067	—0—	1,647,067	75,662
236,544	3,777,173	3,602,678	—0—	3,602,678	174,495
734,882	10,735,697	10,434,336	—0—	10,434,336	301,361
351,985	4,665,667	4,568,339	5,327	4,573,666	92,001
—0—	375,000	371,072	—0—	371,072	3,928
—0—	1,979,557	1,955,644	23,912	1,979,556	1
351,985	7,020,224	6,895,055	29,239	6,924,294	95,930
(958,685)	3,477,595	2,067,936	577,050	2,644,986	832,609
5,000	5,000	—0—	5,000	5,000	—0—
(953,685)	3,482,595	2,067,936	582,050	2,649,986	832,609
745,325	6,318,921	6,318,393	—0—	6,318,393	528
232,848	3,723,453	3,421,224	—0—	3,421,224	302,229
794,827	1,655,258	1,352,972	71,208	1,424,180	231,078
1,773,000	11,697,632	11,092,589	71,208	11,163,797	533,835
720,144	5,598,043	5,588,178	9,862	5,598,040	3
154,442	2,558,510	2,330,968	4,365	2,335,333	223,177
439,357	1,807,337	1,455,151	40,210	1,495,361	311,976
1,313,943	9,963,890	9,374,297	54,437	9,428,734	535,156
812,526	8,211,551	8,174,925	36,626	8,211,551	—0—
737,360	7,789,816	7,426,404	—0—	7,426,404	363,412
128,066	432,708	338,992	—0—	338,992	93,716
1,677,952	16,434,075	15,940,321	36,626	15,976,947	457,128
636,768	6,940,105	6,578,730	361,375	6,940,105	—0—
677,997	6,915,234	6,531,439	129,610	6,661,049	254,185
42,437	288,152	188,852	—0—	188,852	99,300
1,357,202	14,143,491	13,299,021	490,985	13,790,006	353,485
1,433,803	19,474,319	19,474,319	—0—	19,474,319	—0—
2,843,612	19,900,962	18,302,768	682,700	18,985,468	915,494
166,708	411,809	275,928	801	276,729	135,080
4,444,123	39,787,090	38,053,015	683,501	38,736,516	1,050,574
559,880	6,165,088	6,070,937	94,151	6,165,088	—0—
35,804	4,947,206	4,549,650	68,751	4,618,401	328,805
133,540	398,988	306,991	—0—	306,991	91,997
729,224	11,511,282	10,927,578	162,902	11,090,480	420,802
225,348	3,453,658	3,453,655	—0—	3,453,655	3
321,457	3,157,436	3,132,357	—0—	3,132,357	25,079
48,483	81,785	64,161	—0—	64,161	17,624
595,288	6,692,879	6,650,173	—0—	6,650,173	42,706