

BUDGET AND EXPENDITURES

5515

Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
239,607	4,009,765	3,974,193	18,751	3,992,944	16,821
46,245	75,245	63,243	—0—	63,243	12,002
98,829	456,831	318,898	—0—	318,898	137,933
384,681	4,541,841	4,356,334	18,751	4,375,085	166,756
175,358	1,852,899	1,810,344	22,383	1,832,727	20,172
5,000	13,000	9,225	—0—	9,225	3,775
65,750	153,732	80,728	—0—	80,728	73,004
246,108	2,019,631	1,900,297	22,383	1,922,680	96,951
14,354	5,501,899	5,318,758	—0—	5,318,758	183,141
100,000	350,000	350,000	—0—	350,000	—0—
33,969	1,408,648	1,407,085	—0—	1,407,085	1,563
148,323	7,260,547	7,075,843	—0—	7,075,843	184,704
67,958	12,941,407	12,859,834	20,529	12,880,363	61,044
173,969	815,490	350,249	16,770	367,019	448,471
241,927	13,756,897	13,210,083	37,299	13,247,382	509,515
9,363	2,919,413	2,919,413	—0—	2,919,413	—0—
5,219	52,929	52,929	—0—	52,929	—0—
29,840	104,840	91,746	6,175	97,921	6,919
35,059	157,769	144,675	6,175	150,850	6,919
29,554	49,604,426	49,527,003	—0—	49,527,003	77,423
—0—	100,000	94,107	—0—	94,107	5,893
29,554	49,704,426	49,621,110	—0—	49,621,110	83,316
959,923	13,038,275	12,249,353	553,579	12,802,932	235,343
613,478	8,927,915	7,655,422	1,194	7,656,616	1,271,299
630,703	2,802,149	2,318,001	—0—	2,318,001	484,148
2,204,104	24,768,339	22,222,776	554,773	22,777,549	1,990,790
253,855	5,950,213	5,568,883	210,063	5,778,946	171,267
978,640	4,529,105	4,012,680	108,111	4,120,790	408,314
155,500	155,500	155,500	—0—	155,500	—0—
1,387,995	10,634,818	9,737,063	318,174	10,055,237	579,581
42,140	594,626	465,405	127,647	593,052	1,574
(3,188)	141,868	141,825	—0—	141,825	43
70,367	267,387	206,457	18	206,475	60,912
109,319	1,003,881	813,687	127,665	941,352	62,529
9,490	176,521	135,220	9,951	145,171	31,350
61,427	493,348	464,689	330	465,019	28,329
38,333	49,815	18,801	25	18,826	30,989
109,250	719,684	618,710	10,306	629,016	90,668
142,614	1,124,821	1,118,272	6,547	1,124,819	2
81,928	275,276	275,271	—0—	275,271	5
8,000	17,013	16,991	—0—	16,991	22
232,542	1,417,110	1,410,534	6,547	1,417,081	29
87,608	3,278,691	3,085,482	144,720	3,230,202	48,489
17,198	128,861	116,484	—0—	116,484	12,377
442,369	3,047,479	2,296,728	303	2,297,031	750,448
547,175	6,455,031	5,498,694	145,023	5,643,717	811,314