

BUDGET AND EXPENDITURES

2593

Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
42,961	623,261	599,859	5,410	605,269	17,992
76,026	176,026	176,026	—0—	176,026	—0—
118,987	799,287	775,885	5,410	781,295	17,992
(3,271,523)	1,908,940	1,724,302	184,638	1,908,940	—0—
25,528	225,528	225,528	—0—	225,528	—0—
—0—	13,141,808	12,087,570	—0—	12,087,570	1,054,238
(3,245,995)	15,276,276	14,037,400	184,638	14,222,038	1,054,238
(3,876,094)	929,426	846,103	—0—	846,103	83,323
5,909,687	6,744,687	6,744,687	—0—	6,744,687	—0—
—0—	232,424	169,912	2,096	172,008	60,416
—0—	3,975,252	3,812,877	104,746	3,917,623	57,629
—0—	75,000	73,504	—0—	73,504	1,496
766,556	2,008,231	2,008,231	—0—	2,008,231	—0—
766,556	6,058,483	5,894,612	104,746	5,999,358	59,125
62,361	410,419	342,442	66,248	408,690	1,729
500	500	—0—	—0—	—0—	500
62,861	410,919	342,442	66,248	408,690	2,229
—0—	5,145	—0—	—0—	—0—	5,145
—0—	1,345,845	1,345,841	—0—	1,345,841	4
90,805	344,174	323,592	—0—	323,592	20,582
90,805	1,690,019	1,669,433	—0—	1,669,433	20,586
—0—	18,608	18,453	—0—	18,453	155
—0—	819,146	800,818	11,850	812,668	6,478
—0—	14,044	14,044	—0—	14,044	—0—
—0—	113,627	113,627	—0—	113,627	—0—
—0—	946,617	928,489	11,850	940,339	6,478
—0—	180,110	176,823	—0—	176,823	3,287
—0—	124,941	94,728	660	95,388	29,553
—0—	12,627	12,627	—0—	12,627	—0—
—0—	226,933	169,698	13,285	182,983	43,950
530,223	907,042	871,589	—0—	871,589	35,453
(44,132)	1,848,752	1,771,230	65,109	1,836,339	12,413
—0—	87,828	79,861	—0—	79,861	7,967
(200,958)	10,821,633	10,730,967	21,186	10,752,153	69,480
22,447	22,447	22,447	—0—	22,447	—0—
(178,511)	10,844,080	10,753,414	21,186	10,774,600	69,480
(139,440)	4,324,690	4,237,675	2,000	4,239,675	85,015
—0—	722,807	682,188	—0—	682,188	40,619
(139,440)	5,047,497	4,919,863	2,000	4,921,863	125,634
(61,560)	1,860,401	1,787,592	2,696	1,790,288	70,113
10,364	144,234	144,232	—0—	144,232	2
(51,196)	2,004,635	1,931,824	2,696	1,934,520	70,115
—0—	3,698,669	3,473,781	79,177	3,552,958	145,711
(53,075)	1,610,728	1,476,025	129,944	1,605,969	4,759