

BUDGET AND EXPENDITURES

2597

Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
—0—	288,187	288,187	—0—	288,187	—0—
—0—	661,829	506,612	1,590	508,202	153,627
600,000	1,897,326	1,244,847	120,933	1,365,780	531,546
500,000	2,847,342	2,039,646	122,523	2,162,169	685,173
223,357	1,293,477	1,279,480	13,994	1,293,474	3
(3,566)	2,420,108	2,420,093	—0—	2,420,093	15
(4,439)	668,953	584,273	84,672	668,945	8
5,538	396,453	396,450	—0—	396,450	3
1,099	1,065,406	980,723	84,672	1,065,395	11
(130,343)	5,932,933	5,830,961	101,971	5,932,932	1
(259,118)	4,548,602	4,452,439	96,161	4,548,600	2
28,077	149,478	149,475	—0—	149,475	3
467,347	467,347	356,832	40,250	397,082	70,265
71,589	1,532,825	1,520,958	11,850	1,532,808	17
141,955	997,244	967,735	29,497	997,232	12
17,432	49,832	49,831	—0—	49,831	1
159,387	1,047,076	1,017,566	29,497	1,047,063	13
(11,000,000)	41,683,297	39,525,652	172,031	39,697,683	1,995,614
66,309	1,800,249	1,641,987	—0—	1,641,987	158,262
(10,933,691)	43,493,546	41,167,639	172,031	41,339,670	2,153,876
1,603,123	11,940,202	11,678,195	36,193	11,714,388	225,814
11,773	4,165,773	4,055,565	—0—	4,055,565	110,208
1,614,896	16,105,975	15,733,760	36,193	15,769,953	336,022
—0—	90,622,091	81,193,174	—0—	81,193,174	9,428,917
—0—	17,801,000	16,357,937	—0—	16,357,937	1,443,063
12,365,031	292,348,159	276,185,592	4,143,029	280,328,621	12,019,538
23,658,028	372,838,028	338,318,731	—0—	338,318,731	34,519,297
36,023,059	665,186,187	614,504,323	4,143,029	618,647,352	46,538,835
1,548,182	6,589,719	4,250,507	498,201	4,748,708	1,841,011
3,106,516	8,268,327	8,268,326	—0—	8,268,326	1
4,654,698	14,858,046	12,518,833	498,201	13,017,034	1,841,012
7,155,000	52,664,875	51,458,352	787,897	52,246,249	418,626
785,000	36,026,189	35,305,617	314,728	35,620,345	405,844
181,483	236,252	164,724	36,437	201,161	85,091
966,483	36,312,441	35,470,341	351,165	35,821,506	490,935
(6,349,805)	131,741,735	109,001,882	—0—	109,001,882	22,739,853
(25,510,501)	136,130,406	80,468,729	—0—	80,468,729	55,661,677
(31,860,306)	267,872,141	189,470,611	—0—	189,470,611	78,401,530
—0—	23,486,471	22,376,720	336,613	22,713,333	773,138
—0—	8,000,000	3,544,691	—0—	3,544,691	4,455,309
—0—	31,486,471	25,921,411	336,613	26,258,024	5,228,447