

BUDGET AND EXPENDITURES

2609

Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
734,945	734,945	714,321	20,612	734,933	12
761	761	231	—0—	231	530
28,261	28,261	28,260	—0—	28,260	1
763,967	763,967	742,812	20,612	763,424	543
2,315,494	2,315,494	2,247,436	66,962	2,314,398	1,096
4,141	4,141	1,269	—0—	1,269	2,872
38,403	38,403	38,403	—0—	38,403	—0—
2,358,038	2,358,038	2,287,108	66,962	2,354,070	3,968
5,408,914	5,408,914	5,379,884	28,898	5,408,782	132
7,899	7,899	7,899	—0—	7,899	—0—
123,535	123,535	119,204	—0—	119,204	4,331
5,540,348	5,540,348	5,506,987	28,898	5,535,885	4,463
4,428,798	4,428,798	4,401,264	27,215	4,428,479	319
2,006	2,006	1,224	—0—	1,224	782
125,337	125,337	115,413	4,994	120,407	4,930
4,556,141	4,556,141	4,517,901	32,209	4,550,110	6,031
1,706,383	1,706,383	1,706,367	—0—	1,706,367	16
32,000	32,000	1,722	—0—	1,722	30,278
56,652	56,652	51,952	—0—	51,952	4,700
1,795,035	1,795,035	1,760,041	—0—	1,760,041	34,994
646,011	646,011	645,999	—0—	645,999	12
400	400	(353)	—0—	(353)	753
10,743	10,743	10,743	—0—	10,743	—0—
657,154	657,154	656,389	—0—	656,389	765
5,180,454	5,792,272	5,784,392	7,875	5,792,267	5
3,731,620	3,731,620	3,444,680	7,874	3,452,554	279,066
8,912,074	9,523,892	9,229,072	15,749	9,244,821	279,071
9,911,533	9,911,533	9,804,662	106,847	9,911,509	24
16,466	16,466	15,153	—0—	15,153	1,313
9,927,999	9,927,999	9,819,815	106,847	9,926,662	1,337
5,726,715	5,726,715	5,580,878	143,055	5,723,933	2,782
800,182	800,182	787,871	—0—	787,871	12,311
6,526,897	6,526,897	6,368,749	143,055	6,511,804	15,093
5,810,932	5,810,932	5,788,566	22,348	5,810,914	18
1,098,069	1,098,069	1,003,044	1,810	1,004,854	93,215
130	130	81	—0—	81	49
6,909,131	6,909,131	6,791,691	24,158	6,815,849	93,282
408,823	408,823	408,818	—0—	408,818	5
(53,160)	—0—	(860)	—0—	(860)	860
(268,663)	—0—	—0—	—0—	—0—	—0—
262,595	262,595	261,436	1,158	262,594	1
4,000	4,000	—0—	—0—	—0—	4,000
201,750	201,750	197,784	—0—	197,784	3,966
468,345	468,345	459,220	1,158	460,378	7,967
5,315,657	5,542,423	5,540,023	2,399	5,542,422	1
1,752,892	1,526,126	1,238,168	10,082	1,248,250	277,876
7,068,549	7,068,549	6,778,191	12,481	6,790,672	277,877