

BUDGET AND EXPENDITURES

2621

Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
33,214	5,131,314	5,040,031	91,281	5,131,312	2
50,106	3,078,542	2,682,354	—0—	2,682,354	396,188
62,647	2,599,625	2,347,555	—0—	2,347,555	252,070
145,967	10,809,481	10,069,940	91,281	10,161,221	648,260
34,077	15,043,023	14,602,149	440,874	15,043,023	—0—
1,890,860	12,921,862	12,569,345	—0—	12,569,345	352,517
463,545	2,252,177	2,221,877	—0—	2,221,877	30,300
2,388,482	30,217,062	29,393,371	440,874	29,834,245	382,817
1,369,005	31,653,059	29,297,783	—0—	29,297,783	2,355,276
178,241	2,993,583	2,993,583	—0—	2,993,583	—0—
1,547,246	34,646,642	32,291,366	—0—	32,291,366	2,355,276
(5,300)	2,888,731	2,851,759	36,972	2,888,731	—0—
208,091	831,615	801,345	—0—	801,345	30,270
491,692	1,150,437	1,150,437	—0—	1,150,437	—0—
692,483	4,870,783	4,803,541	36,972	4,840,513	30,270
(469,597)	5,798,147	5,688,557	109,589	5,798,146	1
14,270	1,351,696	1,237,691	—0—	1,237,691	114,005
(455,327)	7,149,843	6,926,248	109,589	7,035,837	114,006
3,000	5,244,686	5,244,686	—0—	5,244,686	—0—
16,401	1,797,854	1,711,733	—0—	1,711,733	86,121
(16,401)	3,865,077	3,649,564	—0—	3,649,564	215,513
3,000	10,907,617	10,605,983	—0—	10,605,983	301,634
(4,358)	4,657,684	4,645,747	11,937	4,657,684	—0—
—0—	400,000	385,847	—0—	385,847	14,153
238,028	2,340,654	2,105,137	214,837	2,319,974	20,680
233,670	7,398,338	7,136,731	226,774	7,363,505	34,833
(1,645,174)	5,737,794	2,302,983	514,609	2,817,592	2,920,202
6,000	6,000	5,095	—0—	5,095	905
(1,639,174)	5,743,794	2,308,078	514,609	2,822,687	2,921,107
232,850	6,111,523	6,093,086	13,272	6,106,358	5,165
16,715	4,051,441	3,474,449	37,801	3,512,250	539,191
67,112	882,395	792,152	—0—	792,152	90,243
316,677	11,045,359	10,359,687	51,073	10,410,760	634,599
290,185	5,267,536	5,215,464	47,640	5,263,104	4,432
381,087	3,171,668	2,590,451	3,889	2,594,140	577,528
923,642	1,837,727	1,580,452	9,141	1,589,593	248,134
1,594,914	10,276,931	9,386,367	60,470	9,446,837	830,094
313,194	8,021,280	7,992,480	28,800	8,021,280	—0—
(17,620)	8,203,405	8,027,453	480	8,027,933	175,472
1,200	465,213	434,849	—0—	434,849	30,364
296,774	16,689,898	16,454,782	29,280	16,484,062	205,836
213,277	6,741,978	6,368,201	373,777	6,741,978	—0—
(33,120)	7,896,499	7,283,347	211,028	7,494,375	402,124
(54,975)	130,006	105,749	5,709	111,458	18,548
125,182	14,768,483	13,757,297	590,514	14,347,811	420,672
456,418	18,597,698	18,597,698	—0—	18,597,698	—0—
917,362	21,674,361	20,834,642	627,241	21,461,883	212,478
66,217	243,900	205,300	630	205,930	37,970
1,439,997	40,515,959	39,637,640	627,871	40,265,511	250,448