

BUDGET AND EXPENDITURES

3753

Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
—0— 58,140,551 58,171,278	2,652,915,593 1,230,690,217 960,497,548	2,584,067,582 1,160,589,258 864,177,975	37,400,417 33,583,863 41,478,258	2,621,467,999 1,194,153,113 908,669,238	31,447,594 36,737,104 54,841,320
		(3,417,132) (3,702,163) (5,963,991)	—0— —0— —0—	(3,417,132) (3,702,163) (5,963,991)	3,417,132 3,702,163 5,963,991
		2,580,650,450 1,156,887,090 858,213,984	37,400,417 33,583,860 41,478,253	2,618,050,867 1,190,450,950 899,692,237	34,864,726 40,489,287 66,806,311