

BUDGET AND EXPENDITURES

5517

Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
1,164,565 188,104 (49,012)	6,655,453 699,633 25,000	4,569,109 485,012 24,179	1,372,251 1,435 —0—	5,941,360 486,447 24,179	714,093 213,186 821
1,303,657	7,380,086	5,078,300	1,373,686	6,451,986	928,100
924,311 47,817	2,792,774 200,539	2,690,694 183,111	65,912 11,403	2,756,606 194,514	36,168 6,025
972,128	2,993,313	2,873,805	77,315	2,951,120	42,193
24,961 117,303	405,617 117,303	403,557 105,246	2,057 12,054	405,614 117,300	3 3
142,264	522,920	508,803	14,111	522,914	6
17,633 5,831	456,178 227,431	424,734 194,171	31,411 12,421	456,145 206,592	33 20,839
23,464	683,609	618,905	43,832	662,737	20,872
—0— 55,951,413 166,563,304	2,926,305,750 1,122,039,482 1,350,704,979	2,834,770,356 1,047,968,122 1,216,155,543	17,393,945 18,955,764 28,820,789	2,852,164,301 1,066,923,886 1,244,976,332	74,141,449 55,115,596 105,728,647
—0— —0— —0—	60,642,562 41,720,940 47,895,758	51,425,553 31,981,889 27,019,201	3,689,953 4,444,678 7,473,392	55,115,506 36,426,567 34,492,593	5,527,056 5,294,373 13,403,165
—0— 55,951,413 166,563,304	2,986,948,312 1,163,760,422 1,398,600,737	2,886,195,909 1,079,950,011 1,243,174,744	21,083,898 23,400,442 36,294,181	2,907,279,807 1,103,350,453 1,279,468,925	79,668,505 60,409,969 119,131,812
\$222,514,717	\$5,549,309,471	\$5,209,320,664	\$80,778,521	\$5,290,099,185	\$259,210,286