

BUDGET AND EXPENDITURES

2625

Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
(595)	169,320	168,854	448	169,302	18
76,545	507,856	499,046	1,242	500,288	7,568
25,555	46,165	33,277	—0—	33,277	11,888
101,505	722,341	701,177	1,690	702,867	19,474
(14,157)	1,233,744	1,224,340	9,394	1,233,734	10
100,525	345,843	345,471	368	345,839	4
12,625	30,363	30,339	20	30,359	4
98,993	1,609,950	1,600,150	9,782	1,609,932	18
1,770	3,027,301	2,998,584	28,423	3,027,007	294
445,649	553,634	271,775	1,982	273,757	279,877
192,385	3,067,635	1,903,338	4,029	1,907,367	1,160,268
639,804	6,648,570	5,173,697	34,434	5,208,131	1,440,439
(17,654)	5,512,463	4,621,309	890,811	5,512,120	343
749,950	1,233,562	1,156,005	60,729	1,216,734	16,828
—0—	25,000	25,000	—0—	25,000	—0—
732,296	6,771,025	5,802,314	951,540	6,753,854	17,171
(103,065)	2,233,220	2,014,121	46,712	2,060,833	172,387
21,050	325,970	319,559	6,399	325,958	12
(82,015)	2,559,190	2,333,680	53,111	2,386,791	172,399
(30,791)	319,861	317,948	1,909	319,857	4
2,421	2,421	2,421	—0—	2,421	—0—
(28,370)	322,282	320,369	1,909	322,278	4
121,110	554,062	452,739	101,320	554,059	3
—0—	293,544	223,611	55,402	279,013	14,531
—0—	6,198	2,881	—0—	2,881	3,317
121,110	853,804	679,231	156,722	835,953	17,851
—0—	2,963,879,870	2,913,785,572	16,130,515	2,929,916,087	33,963,783
63,054,218	1,230,198,118	1,128,871,657	27,407,973	1,156,279,630	73,918,488
38,204,138	1,457,849,328	1,231,019,923	17,295,692	1,248,315,615	209,533,713
—0—	21,083,898	6,938,375	3,422,819	10,361,194	10,722,704
—0—	23,400,442	14,264,980	7,688,526	21,953,506	1,446,936
—0—	36,294,181	27,693,361	4,624,165	32,317,526	3,976,655
—0—	2,984,963,768	2,920,723,947	19,553,334	2,940,277,281	44,686,487
63,054,218	1,253,598,560	1,143,136,637	35,096,499	1,178,233,136	75,365,424
38,204,138	1,494,143,509	1,258,713,284	21,919,857	1,280,633,141	213,510,368
\$ 101,258,356	\$ 5,732,705,837	\$ 5,322,573,868	\$ 76,569,690	\$ 5,399,143,558	\$ 333,562,279