

Proposed Budget Amendment

Function	Budget Amount	Expenditure	Balance	Proposed Amendment
11	4,867,556.00	4,666,963.29	200,592.71	< 83,500. >
12	78,268.00	74,644.34	3,626.66	< 16,000. >
13	92,133.00	90,792.41	1,340.59	-
21				
23	499,106.00	515,079.06	< 15,973.06 >	18,000.00
31	113,339.00	113,030.23	308.77	-
33	60,701.00	61,514.68	< 813.68 >	3,000.00
34	183,555.00	184,195.91	< 640.91 >	15,000.
36	410,635.00	568,532.01	< 157,897.01 >	163,000.
41	355,763.00	339,785.44	15,977.56	< 14,000 >
51	932,081.00	951,301.19	< 19,220.19 >	25,000
52	61,878.00	65,597.95	< 3,719.95 >	4,600
53	126,038.00	138,305.54	< 12,267.54 >	15,000
599 71	506,719.00	686,717.70	< 179,998.70 >	180,000
81	45,000.00	93,258.90	< 48,258.90 >	50,000.00
93	117,476.00	114,984.00	2,492.00	< 2,400 >
				372,100
240- 35	450,000.00	483,768.54	< 33,768.54 >	35,000.00
419	50,200.00	59,784.78	< 9,584.78 >	9,600.00