

Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
\$ 558,578	\$ 4,955,578	\$ 4,955,578	—0—	\$ 4,955,578	—0—
—0—	5,650,000	5,569,042	—0—	5,569,042	\$ 80,958
—0—	15,835,000	15,453,997	—0—	15,453,997	381,003
—0—	789,553	659,529	—0—	659,529	130,024
37,988	943,788	943,788	—0—	943,788	—0—
—0—	37,150,000	37,150,000	—0—	37,150,000	—0—
492,443	3,344,240	3,344,240	—0—	3,344,240	—0—
—0—	67,600,000	67,122,052	—0—	67,122,052	477,948
101,442	4,470,685	4,470,685	—0—	4,470,685	—0—
—0—	10,050,000	10,050,000	—0—	10,050,000	—0—
—0—	26,418,278	25,816,430	—0—	25,816,430	601,848
—0—	28,000,000	28,000,000	—0—	28,000,000	—0—
1,190,451	205,207,122	203,535,341	—0—	203,535,341	1,671,781
—0—	48,500,000	48,500,000	—0—	48,500,000	—0—
6,190	8,717,711	8,536,648	—0—	8,536,648	181,063
67,667	2,561,007	2,217,316	\$10,517	2,227,833	333,174
25,986	174,500	173,245	864	174,109	391
22,655	537,815	529,367	5,000	534,367	3,448
21,000	21,000	—0—	—0—	—0—	21,000
27,658	512,097	511,712	120	511,832	265
85,496	2,196,271	2,134,179	677	2,134,856	61,415
182,795	3,441,683	3,348,503	6,661	3,355,164	86,519
—0—	11,316	11,303	—0—	11,303	13
1,467,762	28,487,006	28,255,195	119,634	28,374,829	112,177
384,812	7,758,674	7,758,674	—0—	7,758,674	—0—
308,570	3,724,363	3,724,108	—0—	3,724,108	255
132,220	795,336	681,836	—0—	681,836	113,500
440,790	4,519,699	4,405,944	—0—	4,405,944	113,755
25,131	231,632	214,002	—0—	214,002	17,630
178,496	2,588,671	2,578,374	—0—	2,578,374	10,297
—0—	18,745	18,745	—0—	18,745	—0—
178,496	2,607,416	2,597,119	—0—	2,597,119	10,297
99,772	3,596,277	2,790,684	412,474	3,203,158	393,119
200,000	200,000	27,395	22,519	49,914	150,086
299,772	3,796,277	2,818,079	434,993	3,253,072	543,205
462,453	2,887,562	2,887,392	40	2,887,432	130
—0—	46,530	—0—	—0—	—0—	46,530
74,671	87,171	29,581	—0—	29,581	57,590
537,124	3,021,263	2,916,973	40	2,917,013	104,250
—0—	677,633	547,653	88,502	636,155	41,478
2,500,000	11,297,919	9,374,119	1,636,444	11,010,563	287,356
2,500,000	11,975,552	9,921,772	1,724,946	11,646,718	328,834

EXHIBIT B—Continued