

Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
689,358	689,358	677,160	12,179	689,339	19
7,349,662	7,349,662	3,629,866	3,394,582	7,024,448	325,214
2,703,729	2,703,729	997,897	748,075	1,745,972	957,757
10,742,749	10,742,749	5,304,923	4,154,836	9,459,759	1,282,990
239,854	5,922,515	5,714,598	73,633	5,788,231	134,284
218,966	1,546,232	1,466,827	—0—	1,466,827	79,405
583,643	1,441,131	1,203,166	35,189	1,238,355	202,776
1,042,463	8,909,878	8,384,591	108,822	8,493,413	416,465
13,814	32,817	32,050	—0—	32,050	767
—0—	1,450,000	1,442,996	—0—	1,442,996	7,004
—0—	28,588	27,664	—0—	27,664	924
—0—	17,032	16,420	—0—	16,420	612
1,650	40,365	28,516	—0—	28,516	11,849
1,062	46,398	46,395	—0—	46,395	3
(28,340)	15,258,756	15,164,665	94,086	15,258,751	5
755,084	2,745,978	2,366,171	38,622	2,404,793	341,185
726,744	18,004,734	17,530,836	132,708	17,663,544	341,190
1,049,892	23,890,568	23,890,565	—0—	23,890,565	3
88,869	13,185,074	11,314,758	—0—	11,314,758	1,870,316
—0—	2,100,000	1,800,000	—0—	1,800,000	300,000
1,138,761	39,175,642	37,005,323	—0—	37,005,323	2,170,319
(248,793)	6,071,339	6,070,278	1,050	6,071,328	11
22,856	22,856	22,856	—0—	22,856	—0—
5,296,071	22,893,502	21,734,321	2,687	21,737,008	1,156,494
5,070,134	28,987,697	27,827,455	3,737	27,831,192	1,156,505
1,579,051	227,260,575	227,260,573	—0—	227,260,573	2
3,203,848	164,863,837	164,484,578	—0—	164,484,578	379,359
4,782,899	392,124,412	391,745,151	—0—	391,745,151	379,261
426,987	4,625,716	4,590,629	35,069	4,625,698	18
18,846	18,846	18,845	—0—	18,845	1
98,028	290,170	275,900	—0—	275,900	14,270
543,861	4,934,732	4,885,374	35,069	4,920,443	14,289
144,032	2,841,297	2,841,102	188	2,841,290	7
18,675	18,675	18,675	—0—	18,675	—0—
1,711,333	3,625,027	2,885,996	—0—	2,885,996	739,031
1,874,040	6,484,999	5,745,773	188	5,745,961	739,038
(102,613)	7,942,998	7,732,120	210,856	7,942,976	22
—0—	13,682	13,139	—0—	13,139	543
1,165	1,165	1,164	—0—	1,164	1
(101,448)	7,957,845	7,746,423	210,856	7,957,279	566
370,463	4,434,738	4,433,216	1,500	4,434,716	22
124,987	640,028	639,665	360	640,025	3
1,000	1,000	998	—0—	998	2
496,450	5,075,766	5,073,879	1,860	5,075,739	27
507,415	4,776,794	4,750,517	26,259	4,776,776	18
50,152	909,248	905,433	3,420	908,853	395
1,736	1,736	1,735	—0—	1,735	1
559,303	5,687,778	5,657,685	29,679	5,687,364	414

EXHIBIT B—Continued