

Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
74,769 21,780 9,860	1,352,955 431,174 253,088	1,324,112 376,003 232,452	1,767 55,128 —0—	1,325,879 431,131 232,452	27,076 43 20,636
106,409	2,037,217	1,932,567	56,895	1,989,462	47,755
2,454 1,559 (37,113)	39,365 26,809 14,240	39,365 21,017 14,240	—0— —0— —0—	39,365 21,017 14,240	—0— 5,792 —0—
(33,100)	80,414	74,622	—0—	74,622	5,792
3,028 301,550 104,163	90,028 2,185,930 1,021,980	34,895 2,132,750 977,551	19,133 49,458 44,429	54,028 2,182,208 1,021,980	36,000 2,722 —0—
408,741	3,297,938	3,145,196	113,020	3,258,216	39,722
260,636 436,878	5,093,862 2,460,856	4,991,862 2,023,214	—0— 421,455	4,991,862 2,444,669	102,000 16,187
697,516	7,554,718	7,015,076	421,455	7,436,531	118,187
152,449 502,312 10,002	2,314,181 1,323,192 774,044	2,258,638 1,275,690 565,000	9,543 46,912 —0—	2,268,181 1,322,602 565,000	46,000 590 209,044
664,763	4,411,417	4,099,328	56,455	4,155,783	255,634
216,130 90,188 218,866	4,295,161 1,131,168 353,288	4,161,813 1,023,103 344,910	44,993 5,445 —0—	4,206,806 1,028,548 344,910	88,355 102,618 8,378
525,184	5,779,615	5,529,826	50,438	5,580,264	199,351
(1,310,006) (130,885) (449,773)	2,429,038 426,064 1,137,546	2,335,990 385,601 364,446	44,322 13,757 285,926	2,380,312 399,358 650,372	48,726 26,706 487,174
(1,890,664)	3,992,648	3,086,037	344,005	3,430,042	562,606
81,949 1,064,021	2,470,655 2,266,903	2,066,885 1,914,439	353,770 4,485	2,420,655 1,918,924	50,000 347,979
1,145,970	4,737,558	3,981,324	358,255	4,339,579	397,979
43,998 190,500 186,989	1,046,696 370,578 451,867	994,130 152,142 329,895	31,564 172,899 22,000	1,025,694 325,041 351,895	21,002 45,537 99,972
421,487	1,869,141	1,476,167	226,463	1,702,630	166,511
142,340 1,692,277 611,963	1,264,016 12,351,646 2,413,273	1,103,771 5,101,431 1,778,774	245 5,895,503 631,878	1,104,016 10,996,934 2,410,652	160,000 1,354,712 2,621
2,446,580	16,028,935	7,983,976	6,527,626	14,511,602	1,517,333
5,509 22,752	91,752 22,752	91,336 17,271	414 —0—	91,750 17,271	2 5,481
28,261	114,504	108,607	414	109,021	5,483
(30,909)	—0—	—00—	—0—	—0—	—0—
6,521 1,019,032 1,847,550	610,221 7,541,823 2,589,391	583,687 4,811,917 1,042,961	13,534 2,679,500 1,545,935	597,221 7,491,417 2,588,896	13,000 50,406 495
2,873,103	10,741,435	6,438,565	4,238,969	10,677,534	63,901
403,916 150,191 612,466	6,501,017 1,719,844 1,718,976	6,421,607 1,514,990 1,239,534	54,171 —0— 194,629	6,475,778 1,514,990 1,434,163	25,239 204,854 284,813
1,166,573	9,939,837	9,176,131	248,800	9,424,931	514,906
10,228	40,865	40,865	—0—	40,865	—0—

EXHIBIT B—Continued