

Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
—0—	1,450,000	1,447,313	—0—	1,447,313	2,687
1,727	33,373	29,867	—0—	29,867	3,506
10,703	28,584	24,415	—0—	24,415	4,169
(3,092)	35,901	33,360	—0—	33,360	2,541
646	42,840	42,840	—0—	42,840	—0—
535,209	14,247,893	14,202,265	45,619	14,247,884	9
566,883	2,910,567	2,225,111	3,204	2,228,315	682,252
1,102,092	17,158,460	16,427,376	48,823	16,476,199	682,261
1,377,119	25,356,009	24,704,681	—0—	24,704,681	651,328
822,411	13,021,188	13,021,188	—0—	13,021,188	—0—
—0—	2,091,987	2,070,741	—0—	2,070,741	21,246
2,199,530	40,469,184	39,796,610	—0—	39,796,610	672,574
(4,370,192)	3,081,799	3,081,787	—0—	3,081,787	12
332,831	332,831	82,831	—0—	82,831	250,000
179,291	23,672,039	23,455,806	—0—	23,455,806	216,233
(3,858,070)	27,086,669	26,620,424	—0—	26,620,424	466,245
1,232,552	273,430,800	273,430,673	125	273,430,798	2
181,957	195,015,830	195,915,723	90	195,015,813	17
1,414,509	468,446,630	468,446,396	215	468,446,611	19
445,911	4,955,065	4,874,851	80,200	4,955,051	14
—0—	12,800	12,786	—0—	12,786	14
41,891	339,536	308,947	2,450	311,397	28,139
487,802	5,307,401	5,196,584	82,650	5,279,234	28,167
266,033	4,484,311	4,484,306	—0—	4,484,306	5
18,675	18,675	18,675	—0—	18,675	—0—
430,961	4,081,195	3,217,751	393	3,218,144	863,051
715,669	8,584,181	7,720,732	393	7,721,125	863,056
265,671	8,690,253	8,432,707	146,697	8,579,404	110,849
—0—	14,103	13,496	—0—	13,496	607
7,101	7,101	7,084	—0—	7,084	17
272,772	8,711,457	8,453,287	146,697	8,599,984	111,473
405,941	4,878,726	4,847,387	31,317	4,878,704	22
95,757	708,449	707,841	—0—	707,841	608
5,800	5,800	5,800	—0—	5,800	—0—
507,498	5,592,975	5,561,028	31,317	5,592,345	630
385,754	5,072,538	5,071,894	626	5,072,520	18
61,492	999,543	998,230	1,307	999,537	6
5,706	5,706	5,441	—0—	5,441	265
452,952	6,077,787	6,075,565	1,933	6,077,498	289
(11,350)	6,368,071	5,853,498	—0—	5,853,498	514,573
—0—	7,468	5,613	—0—	5,613	1,855
1,000	1,000	57	—0—	57	943
(10,350)	6,376,539	5,859,168	—0—	5,859,168	517,371

EXHIBIT B—Continued