

Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
711,493 —0—	8,785,260 12,945	8,779,289 12,945	5,948 —0—	8,785,237 12,945	23 —0—
711,493	8,798,205	8,792,234	5,948	8,798,182	23
(9,809)	119,479	119,475	—0—	119,475	4
2,750,597 212,631	45,233,931 6,342,067	44,759,415 6,072,504	393,961 51,801	45,153,376 6,124,305	80,555 217,762
2,963,228	51,575,998	50,831,919	445,762	51,277,681	298,317
46,967 —0—	365,933 28,000	365,929 5,472	—0— —0—	365,929 5,472	4 22,528
46,967	393,933	371,401	—0—	371,401	22,532
4,168 3,588,993	356,301 4,622,371	327,233 4,333,104	29,037 185,286	356,270 4,518,390	31 103,981
3,593,161	4,978,672	4,660,337	214,323	4,874,660	104,012
(241,197)	2,431,311	2,376,896	509	2,377,405	53,906
117,647 59,503	969,020 59,503	969,015 —0—	—0— 27,500	969,015 27,500	5 32,003
177,150	1,028,523	969,015	27,500	996,515	32,008
100,193	100,193	100,190	—0—	100,190	3
1,341,719 37,000 4,592,541	18,073,310 453,220 33,415,104	17,143,042 352,092 29,154,414	930,175 757 2,860,861	18,073,217 352,849 32,015,275	93 100,371 1,399,829
5,971,260	51,941,634	46,649,548	3,791,793	50,441,341	1,500,293
735,501 3,044,333	732,822,824 47,559,422	729,206,073 112,106,955	1,788,856 20,211,494	730,994,929 132,318,449	1,827,895 15,240,973
3,779,834	880,382,246	841,313,028	22,000,350	863,313,378	17,068,868
237,000	6,276,809	6,276,809	—0—	6,276,809	—0—
5,192,149 6,985,494 1,924,288	73,484,388 86,246,528 30,202,136	70,154,745 84,935,239 29,338,854	1,247,088 —0— —0—	71,401,833 84,935,239 29,338,854	2,082,555 1,311,289 863,282
14,101,931	189,933,052	184,428,838	1,247,088	185,675,926	4,257,126
2,709,386 9,203,165 2,432,569	45,744,715 39,403,581 22,797,821	42,014,366 35,452,764 22,779,000	2,359,455 1,073,256 —0—	44,373,821 36,526,020 22,779,000	1,370,894 2,877,561 18,821
14,345,120	107,946,117	100,246,130	3,432,711	103,678,841	4,267,276
—0— 7,584,944 6,094,239	7,700,000 93,675,146 13,145,003	7,007,000 93,619,245 13,145,002	—0— —0— —0—	7,007,000 93,619,245 13,145,002	693,000 55,901 1
13,679,183	114,520,149	113,771,247	—0—	113,771,247	748,902
489,407 413,206 656,656	4,864,591 2,535,156 2,582,667	4,784,587 2,237,098 2,264,475	25,000 —0— —0—	4,809,587 2,237,098 2,264,475	55,004 298,058 318,192
1,559,269	9,982,414	9,286,160	25,000	9,311,160	671,254
816,737 1,938,606 985,916	14,557,503 10,424,013 2,504,985	14,022,929 10,115,480 2,485,879	234,520 —0— —0—	14,257,449 10,115,480 2,485,879	300,054 308,533 19,106
3,741,259	27,486,501	26,624,288	234,520	26,858,808	627,693

EXHIBIT B—Continued