

Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
1,447,533 2,480,028	27,981,105 3,694,527	26,827,254 3,694,527	—0— —0—	26,827,254 3,694,527	1,153,851 —0—
3,927,561	31,675,632	30,521,781	—0—	30,521,781	1,153,851
144,560 37,157 595,082	2,753,884 579,785 1,208,630	2,700,755 478,532 1,172,691	—0— —0— 35,937	2,700,755 478,532 1,208,628	53,129 101,253 2
776,799	4,542,299	4,351,978	35,937	4,387,915	154,384
(235,704) 114,043	5,296,118 1,691,940	5,215,243 1,595,902	26,234 —0—	5,241,477 1,595,902	54,641 96,038
(121,661)	6,988,058	6,811,145	26,234	6,837,379	150,679
426,029 72,309 236,544	5,235,795 1,722,729 3,777,173	5,184,591 1,647,067 3,602,678	—0— —0— —0—	5,184,591 1,647,067 3,602,678	51,204 75,662 174,495
734,882	10,735,697	10,434,336	—0—	10,434,336	301,361
351,985 —0— —0—	4,665,667 375,000 1,979,557	4,568,339 371,072 1,955,644	5,327 —0— 23,912	4,573,666 371,072 1,979,556	92,001 3,928 1
351,985	7,020,224	6,895,055	29,239	6,924,294	95,930
(958,685) 5,000	3,477,595 5,000	2,067,936 —0—	577,050 5,000	2,644,986 5,000	832,609 —0—
(953,685)	3,482,595	2,067,936	582,050	2,649,986	832,609
745,325 232,848 794,827	6,318,921 3,723,453 1,655,258	6,318,393 3,421,224 1,352,972	—0— —0— 71,208	6,318,393 3,421,224 1,424,180	528 302,229 231,078
1,773,000	11,697,632	11,092,589	71,208	11,163,797	533,835
720,144 154,442 439,357	5,598,043 2,558,510 1,807,337	5,588,178 2,330,968 1,455,151	9,862 4,365 40,210	5,598,040 2,335,333 1,495,361	3 223,177 311,976
1,313,943	9,963,890	9,374,297	54,437	9,428,734	535,156
812,526 737,360 128,066	8,211,551 7,789,816 432,708	8,174,925 7,426,404 338,992	36,626 —0— —0—	8,211,551 7,426,404 338,992	—0— 363,412 93,716
1,677,952	16,434,075	15,940,321	36,626	15,976,947	457,128
636,768 677,997 42,437	6,940,105 6,915,234 288,152	6,578,730 6,531,439 188,852	361,375 129,610 —0—	6,940,105 6,661,049 188,852	—0— 254,185 99,300
1,357,202	14,143,491	13,299,021	490,985	13,790,006	353,485
1,433,803 2,843,612 166,708	19,474,319 19,900,962 411,809	19,474,319 18,302,768 275,928	—0— 682,700 801	19,474,319 18,985,468 276,729	—0— 915,494 135,080
4,444,123	39,787,090	38,053,015	683,501	38,736,516	1,050,574
559,880 35,804 133,540	6,165,088 4,947,206 398,988	6,070,937 4,549,650 306,991	94,151 68,751 —0—	6,165,088 4,618,401 306,991	—0— 328,805 91,997
729,224	11,511,282	10,927,578	162,902	11,090,480	420,802
225,348 321,457 48,483	3,453,658 3,157,436 81,785	3,453,655 3,132,357 64,161	—0— —0— —0—	3,453,655 3,132,357 64,161	3 25,079 17,624
595,288	6,692,879	6,650,173	—0—	6,650,173	42,706

EXHIBIT B—Continued