

Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
(104,734) 93,300 —0—	2,758,773 1,100,187 60,000	2,701,994 990,945 59,966	33,063 45,480 —0—	2,735,057 1,036,425 59,966	23,716 63,762 34
(11,434)	3,918,960	3,752,905	78,543	3,831,448	87,512
113,996 97,636 5,870,253	1,330,903 607,027 6,335,305	1,315,485 548,417 2,792,091	15,392 38,060 3,542,361	1,330,877 586,477 6,334,452	26 20,550 853
6,081,885	8,273,235	4,655,993	3,595,813	8,251,806	21,429
(40,000) (26,000) (55,000)	—0— —0— —0—	—0— —0— —0—	—0— —0— —0—	—0— —0— —0—	—0— —0— —0—
(121,000)	—0—	—0—	—0—	—0—	—0—
81,350 —0—	2,385,312 925,000	2,315,805 790,441	69,507 26,705	2,385,312 817,146	—0— 107,854
81,350	3,310,312	3,106,246	96,212	3,202,458	107,854
—0— 802,343	4,700,787 3,232,343	4,700,787 2,927,642	—0— 222,341	4,700,787 3,149,983	—0— 82,360
802,343	7,933,130	7,628,429	222,341	7,850,770	82,360
16,395 156,694 —0—	2,447,162 1,042,008 577,433	2,428,869 1,011,638 383,079	18,278 15,689 2,618	2,447,147 1,027,327 385,697	15 14,681 191,736
173,089	4,066,603	3,823,586	36,585	3,860,171	206,432
85,350 29,095 50,500	4,217,828 1,146,095 205,500	4,038,160 1,146,027 205,039	179,657 —0— —0—	4,217,817 1,146,027 205,039	11 68 461
164,945	5,569,423	5,389,226	179,657	5,568,883	540
29,843 30,000 513,740	2,277,038 483,542 813,836	2,203,710 384,660 337,014	73,306 1,377 101,602	2,277,016 386,037 438,616	22 97,505 375,220
573,583	3,574,416	2,925,384	176,285	3,101,669	472,747
(144,821) 476,443	2,094,643 1,948,798	1,904,505 1,771,835	190,110 —0—	2,094,615 1,771,835	28 176,963
331,622	4,043,441	3,676,340	190,110	3,866,450	176,991
19,971 290,809 —0—	1,033,766 363,809 400,799	895,374 54,948 292,238	138,346 242,961 —0—	1,033,720 297,909 292,238	46 65,900 108,561
310,780	1,798,374	1,242,560	381,307	1,623,867	174,507
24,000 253,000 373,818	1,201,496 7,930,976 2,362,050	1,201,331 3,665,697 1,681,796	165 3,787,479 562,415	1,201,496 7,453,176 2,244,211	—0— 477,800 117,839
650,818	11,494,522	6,548,824	4,350,059	10,898,883	595,639
—0—	87,892	81,044	3,506	84,550	3,342
—0— 120,828 72,200	551,647 7,137,170 1,589,100	542,370 4,754,389 730,068	9,277 1,726,128 303,145	551,647 6,480,517 1,033,213	—0— 656,653 555,887
193,028	9,277,917	6,026,827	2,038,550	8,065,377	1,212,540

EXHIBIT B—Continued