

Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
	\$ 5,247,000	\$ 4,453,902		\$ 4,453,902	\$ 793,098
	5,600,000	5,190,285		5,190,285	409,715
	15,700,000	15,578,971		15,578,971	121,029
	2,222,139	1,170,040		1,170,040	1,052,099
	1,150,400	1,133,623		1,133,623	16,777
	45,500,000	45,500,000		45,500,000	
	3,891,500	2,957,179		2,957,179	934,321
	74,450,000	74,421,879		74,421,879	28,121
	4,741,221	4,515,583		4,515,583	225,638
	158,502,260	154,921,462		154,921,462	3,580,798
	64,000,000	64,000,000		64,000,000	
\$ 192,515	9,977,898	9,595,732	\$ 30,780	9,626,512	351,386
136,019	2,929,834	2,849,446	80,388	2,929,834	
171,602	2,834,371	2,797,216	2,218	2,799,434	34,937
160,527	2,638,558	2,568,225	1,784	2,570,009	68,549
2,594,082	37,127,549	37,047,663	79,157	37,126,820	729
5,000	6,000	5,999		5,999	1
2,599,082	37,133,549	37,053,662	79,157	37,132,819	730
1,087,088	11,563,926	11,563,926		11,563,926	
523,667	5,439,615	5,439,615		5,439,615	
7,491	7,491	7,491		7,491	
50,163	790,264	761,634		761,634	28,630
581,321	6,237,370	6,208,740		6,208,740	28,630
23,943	330,262	327,640	2,622	330,262	
15,644	256,628	246,724		246,724	9,904
47,573	3,436,133	3,331,561	70,773	3,402,334	33,799
(125,000)	56,818	56,638		56,638	180
(77,427)	3,492,951	3,388,199	70,773	3,458,972	33,979
207,690	4,309,724	4,194,849	93,852	4,288,701	21,023
110,499	110,499	27,449		27,449	83,050
318,189	4,420,223	4,222,298	93,852	4,316,150	104,073
33,320	926,520	920,201	6,311	926,512	8
309,022	309,022	309,022		309,022	
158,268	158,268	158,267		158,267	1
467,290	467,290	467,289		467,289	1
329,719	3,674,307	3,674,200		3,674,200	107
12,085	12,085	9,850	2,235	12,085	
341,804	3,686,392	3,684,050	2,235	3,686,285	107
30,741	398,715	394,002		394,002	4,713
95,063	1,191,063	982,695		982,695	208,368
125,804	1,589,778	1,376,697		1,376,697	213,081

EXHIBIT B—Continued