

Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
.....	\$ 5,940,000	\$ 3,278,996	.....	\$ 3,278,996	\$ 2,661,004
.....	5,300,000	5,090,809	.....	5,090,809	209,191
.....	15,600,000	15,053,534	.....	15,053,534	546,466
.....	2,182,795	1,395,569	.....	1,395,569	787,226
\$ 99,953	1,200,003	1,200,003	.....	1,200,003	.....
.....	14,100,000	47,897,960	.....	47,897,960	1,202,040
.....	3,750,500	3,087,948	.....	3,087,948	662,552
.....	74,800,000	74,800,000	.....	74,782,002	17,998
71,339	4,615,277	4,615,277	.....	4,615,277	.....
171,292	162,488,575	156,402,098	.....	156,402,098	6,086,477
.....	68,900,000	68,900,000	.....	68,900,000	.....
.....	10,577,683	10,133,116	\$ 122,238	10,255,354	322,329
.....	2,990,078	2,864,344	125,600	2,989,944	134
162,257	3,074,222	2,928,440	145,773	3,074,213	9
(162,257)	2,471,655	2,455,840	15,775	2,471,615	40
.....	38,181,308	38,094,260	86,974	38,181,234	74
1,527	7,527	7,527	.....	7,527	.....
1,527	38,188,835	38,102,088	86,974	38,188,761	74
.....	12,679,964	12,679,964	.....	12,679,964	.....
.....	5,849,548	5,822,492	.....	5,822,492	27,056
.....	912,333	831,363	.....	831,363	80,970
.....	6,761,881	6,653,855	.....	6,653,855	108,026
8,914	339,234	338,790	444	339,234	.....
.....	260,104	258,549	.....	258,549	1,555
.....	3,621,232	3,570,415	.....	3,570,415	50,817
.....	59,146	51,586	.....	51,586	7,560
.....	3,680,378	3,622,001	.....	3,622,001	58,377
.....	4,724,181	4,552,017	142,354	4,694,371	29,810
.....	1,574,238	1,446,431	127,807	1,574,238	.....
467,579	667,579	661,208	.....	661,208	6,371
138,966	138,966	137,805	.....	137,805	1,161
194,720	3,993,497	3,970,085	22,363	3,992,448	1,049
913,955	1,163,955	814,446	246,132	1,060,578	103,377
1,108,675	5,157,452	4,784,531	268,495	5,053,026	104,426
.....	370,146	370,146	.....	370,146	.....
25,651	891,651	692,386	.....	692,386	199,265
25,651	1,261,797	1,062,532	.....	1,062,532	199,265
.....	790,020	644,321	134,810	779,131	10,889
.....	237,347	233,628	.....	233,628	3,719
.....	1,027,367	877,949	134,810	1,012,759	14,608

EXHIBIT B—Continued