

Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
16,271 2,341	2,183,837 159,453	2,064,619 128,791	..... .....	2,064,619 128,791	119,218 30,662
18,612	2,343,290	2,193,410	.....	2,193,410	149,880
(600)	4,335,040	4,024,817	.....	4,024,817	310,223
(450)	2,038,293	1,959,994	47,578	2,007,572	30,721
(31,861) 134,859	498,187 452,064	445,408 452,062	..... .....	445,408 452,062	52,779 2
102,998	950,251	897,470	.....	897,470	52,781
.....	5,089,686	3,982,542	63,416	4,045,958	1,043,728
38,000	61,944,109	61,128,840	37,859	61,166,699	777,410
3,809,841	22,171,429	21,669,576	107,660	21,777,236	394,193
.....	543,250	467,859	.....	467,859	75,391
.....	6,141,014	2,211,363	.....	2,211,363	3,929,651
103,100	103,100	71,604	.....	71,604	31,496
(23,310)	301,569	275,182	.....	275,182	26,387
76,020 54,766 130,786	1,770,607 329,766 2,100,373	1,728,585 329,765 2,058,350	..... ..... .....	1,728,585 329,765 2,058,350	42,022 1 42,023
23,986	652,599	644,411	.....	644,411	8,188
(43,795)	321,620	321,620	.....	321,620	.....
.....	428,318	379,574	.....	379,574	48,744
(16,602)	1,410,412	1,410,401	.....	1,410,401	11
(3,635)	1,989,746	1,989,739	.....	1,989,739	7
(28,326) 20,952	762,393 64,563	762,385 64,560	..... .....	762,385 64,560	8 3
(7,374)	826,956	826,945	.....	826,945	11
48,563	1,302,207	1,302,192	.....	1,302,192	15
521,230 .....	210,644,037 5,621,504	210,644,036 4,527,929	..... .....	210,644,036 4,527,929	1 1,093,575
521,230	216,265,541	215,171,965	.....	215,171,965	1,093,576
(1,000,000)	.....	.....	.....	.....	.....
.....	3,341,748	3,327,978	13,700	3,341,678	70
..... .....	362,017,845 6,174,936	362,017,845 5,909,310	..... .....	362,017,845 5,909,310	..... 265,626
.....	368,192,781	367,927,155	.....	367,927,155	265,626
152,759 26,316	1,510,033 26,316	1,504,447 25,446	1,632 .....	1,506,079 25,446	3,954 870
179,075	1,536,349	1,529,893	1,632	1,531,525	4,824

EXHIBIT B—Continued