

Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
1,804,350	32,047,137	27,284,770	259,060	27,543,830	4,503,307
(370,171) 135,083	42,699,817 180,455	41,593,165 180,451	251,712 .....	41,844,877 180,451	854,940 4
(235,088)	42,880,272	41,773,616	251,712	42,025,328	854,944
(905,625) (4,532,400)	129,815,177 74,585,999	120,387,493 53,094,460	..... .....	120,387,493 53,094,460	9,427,684 21,491,539
(5,438,025)	204,401,176	173,481,953	.....	173,481,953	30,919,223
..... .....	40,630,132 4,914,000	32,472,908 2,764,873	886,622 .....	33,359,530 2,764,873	7,270,602 2,149,127
.....	45,544,132	35,237,781	886,622	36,124,403	9,419,729
155,152 ..... 94,660	2,946,020 1,260,698 228,861	2,912,219 1,218,192 227,153	21,621 41,328 1,669	2,933,840 1,259,520 228,822	12,180 1,178 39
249,812	4,435,579	4,357,564	64,618	4,422,182	13,397
56,400 124,820 2,938,584	1,631,220 1,339,966 6,615,431	1,623,694 699,693 1,914,376	7,468 621,629 4,700,934	1,631,162 1,321,322 6,615,310	58 18,644 121
3,119,804	9,586,617	4,237,763	5,330,031	9,567,794	18,823
(400) 35,700 59,420	30,600 2,868,581 1,041,274	30,600 2,722,383 1,006,466	..... 66,073 13,951	30,600 2,788,456 1,020,417	..... 80,125 20,857
94,720	3,940,455	3,759,449	80,024	3,839,473	100,982
(462,000) 600,000 937,131	4,626,514 1,983,509 1,102,506	4,379,459 1,781,626 642,141	218,555 66,982 .....	4,598,014 1,848,608 642,141	28,500 134,901 460,365
1,075,131	7,712,529	6,803,226	285,537	7,088,763	623,766
(600) 262,372 232,433	3,004,412 745,670 333,811	2,901,166 517,406 193,174	103,124 67,181 32,041	3,004,290 584,587 225,215	122 161,083 108,596
494,205	4,083,893	3,611,746	202,346	3,814,092	269,801
(164,307) .....	2,218,693 1,776,486	2,152,052 1,383,730	32,480 .....	2,184,532 1,383,730	34,161 392,756
(164,307)	3,995,179	3,535,782	32,480	3,568,262	426,917
22,700 101,813 .....	1,300,872 266,790 10,000	1,055,038 46,203 935	220,949 199,613 8,952	1,275,988 245,816 9,887	24,885 20,974 113
124,513	1,577,662	1,102,176	429,514	1,531,690	45,972
414,500 ..... 505,702	1,685,997 7,910,010 1,305,922	1,685,158 3,393,325 1,025,222	839 3,676,835 280,645	1,685,997 7,070,160 1,305,867	..... 839,850 55
920,202	10,901,929	6,103,705	3,958,319	10,062,024	839,905
4,198 725	92,198 1,125	92,198 1,100	..... .....	92,198 1,100	..... 25
4,923	93,323	93,298	.....	93,298	25

EXHIBIT B—Continued