

Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
12,500	32,116	31,798	.....	31,798	318
61,349	368,103	368,100	.....	368,100	3
63,167	764,654	764,651	.....	764,651	3
146,249	896,873	896,867	.....	896,867	6
465,297 63,255	1,809,069 3,495,000	1,735,335 3,074,332	73,707 .....	1,809,042 3,074,332	27 420,668
528,552	5,304,069	4,809,667	73,707	4,883,374	420,695
(1,477,929) 10,500	5,746,688 10,500	5,314,388 10,500	432,288 .....	5,746,676 10,500	12 .....
(1,467,429)	5,757,188	5,324,888	432,288	5,757,176	12
(15,574) 86,200	14,587,649 1,277,330	14,447,863 1,157,095	26,935 .....	14,474,798 1,157,095	112,851 120,235
70,626	15,864,979	15,604,958	26,935	15,631,893	233,086
47,617 .....	14,899,050 442,446	14,747,210 359,373	40,463 .....	14,787,673 359,373	111,377 83,073
47,617	15,341,496	15,106,583	40,463	15,147,046	194,450
682,239 310,000	13,276,775 839,185	13,276,762 828,429	..... .....	13,276,762 828,429	13 10,756
992,239	14,115,960	14,105,191	.....	14,105,191	10,769
14,121 135,226	3,731,755 265,434	3,695,341 262,152	36,029 .....	3,731,370 262,152	385 3,282
149,347	3,997,189	3,957,493	36,029	3,993,522	3,667
220,916 105,600	12,010,451 1,069,110	11,928,789 961,866	27,195 26,276	11,955,984 988,142	54,467 80,968
326,516	13,079,561	12,890,655	53,471	12,944,126	135,435
..... .....	1,209,059 18,000	383,317 .....	29,210 .....	412,527 .....	796,532 18,000
.....	1,227,059	383,317	29,210	412,527	814,532
(22,830) .....	766,774 96	766,773 (13,174)	..... 11,010	766,773 (2,164)	1 2,260
(22,830)	766,870	753,599	11,010	764,609	2,261
1,002,369 21,472	8,242,410 21,472	8,152,774 .....	89,636 .....	8,242,410 .....	..... 21,472
1,023,841	8,263,882	8,152,774	89,636	8,242,410	21,472
633,957 97,000	8,371,194 275,263	8,355,369 272,714	15,339 .....	8,370,708 272,714	486 2,549
730,957	8,646,457	8,628,083	15,339	8,643,422	3,035
23,007 .....	9,340,478 180,000	9,292,149 153,234	48,317 .....	9,340,466 153,234	12 26,766
23,007	9,520,478	9,445,383	48,317	9,493,700	26,778

EXHIBIT B—Continued