

Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
(64,871) 336,335	14,521,100 794,978	14,296,512 764,516	..... .....	14,296,512 764,516	224,588 30,462
271,464	15,316,078	15,061,028	.....	15,061,028	255,050
1,163,664 58,503	4,769,105 58,503	4,578,382 58,455	19,087 .....	4,597,469 58,455	171,636 48
1,222,167	4,827,608	4,636,837	19,087	4,655,924	171,684
(4,012)	1,252,344	1,252,340	.....	1,252,340	4
(184,452) ..... .....	20,905,775 17,000 .....	20,899,317 17,000 (65)	6,450 ..... .....	20,905,767 17,000 (65)	8 ..... 65
(184,452)	20,922,775	20,916,252	6,450	20,922,702	73
(269,047) 1,806	10,814,986 252,158	10,769,321 248,939	2,970 .....	10,772,291 248,939	42,695 3,219
(267,241)	11,067,144	11,018,260	2,970	11,021,230	45,914
(8,165)	134,107	134,104	.....	134,104	3
(503,597) 629,495	55,245,647 8,623,066	51,723,989 7,868,584	3,457,746 566,118	55,181,735 8,434,702	63,912 188,364
125,898	63,868,713	59,592,573	4,023,864	63,616,437	252,276
26,857 3,500	443,928 11,000	442,313 10,000	1,550 .....	443,863 10,000	65 1,000
30,357	454,928	452,313	1,550	453,863	1,065
(34,269) 45,681	357,386 2,761,689	324,898 1,260,046	32,487 320,269	357,385 1,580,315	1 1,181,374
11,412	3,119,075	1,584,944	352,756	1,937,700	1,181,375
(8,067)	2,026,407	2,025,523	880	2,026,403	4
57,577 2,400	1,146,597 2,400	1,146,592 1,690	..... .....	1,146,592 1,690	5 710
59,977	1,148,997	1,148,282	.....	1,148,282	715
(2,460)	121,280	121,276	.....	121,276	4
239,291 202,999 7,390,215	20,916,675 849,160 37,452,145	17,672,230 650,549 32,483,804	2,008,691 141,930 3,279,049	19,680,921 792,479 35,762,853	1,235,754 56,681 1,689,292
7,832,505	59,217,980	50,806,583	5,429,670	56,236,253	2,981,727
665,582 48,369 548,200	813,075,961 175,369 140,454,824	807,295,907 175,369 132,960,450	4,580,238 ..... 6,246,623	811,876,145 175,369 139,207,073	1,199,816 ..... 1,247,751
1,262,151	953,706,154	940,431,726	10,826,861	951,258,587	2,447,567
93,304	7,938,304	7,938,304	.....	7,938,304	.....
86,991 6,989,468 12,126,307	85,204,468 112,830,119 40,650,235	84,660,992 106,964,531 39,261,653	..... 588,891 674,000	84,660,992 107,553,422 39,935,653	543,476 5,276,697 714,582
19,202,766	238,684,822	230,887,176	1,262,891	232,150,067	6,534,755

EXHIBIT B—Continued