

Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
35,115	1,391,225	1,309,394	76,672	1,386,066	5,159
.....	278,500	261,394	.....	261,394	17,106
35,115	1,669,725	1,570,788	76,672	1,647,460	22,265
158,119	7,065,657	6,836,796	10,239	6,847,035	218,622
.....	7,000	5,718	.....	5,718	1,282
111,185	14,610,998	14,193,116	.....	14,193,116	417,882
269,304	21,683,655	21,035,630	10,239	21,045,869	637,786
60,066	187,369	187,369	.....	187,369	.....
29,768	1,381,903	1,297,645	84,207	1,381,852	51
101,237	146,323	109,663	.....	109,663	36,660
131,005	1,528,226	1,407,308	84,207	1,491,515	36,711
(2,899,851)	10,744,851	7,959,388	2,742,255	10,701,643	43,208
.....	138,166	124,891	13,275	138,166	.....
(2,899,851)	10,883,017	8,084,279	2,755,530	10,839,809	43,208
.....	475,000	475,000	.....	475,000	.....
1,500,000	1,500,000	1,500,000	.....	1,500,000	.....
.....	150,000	150,000	.....	150,000	.....
1,500,000	2,125,000	2,125,000	.....	2,125,000	.....
13,974	285,070	279,612	.....	279,612	5,458
160,226	5,949,004	5,345,167	330,668	5,675,835	273,169
38,748	110,748	2,518	33,517	36,035	74,708
848,582	3,341,745	2,901,461	390,398	3,291,859	49,886
1,047,551	9,401,492	8,249,146	754,583	9,003,729	397,763
55,184	1,187,531	1,148,005	39,526	1,187,531	.....
.....	1,000	.....	.....	.....	1,000
55,184	1,188,531	1,148,005	39,526	1,187,531	1,000
186,577	2,795,318	2,792,960	.....	2,792,960	2,358
.....	367,130	367,114	.....	367,114	16
186,577	3,162,448	3,160,074	.....	3,160,074	2,374
273	21,270	20,341	.....	20,341	929
81,246	1,765,756	1,657,526	99,057	1,756,583	9,173
10,275	54,341	52,275	.....	52,275	2,066
18,566	212,711	212,711	.....	212,711	.....
110,087	2,032,808	1,922,512	99,057	2,021,569	11,239
9,406	299,510	297,777	.....	297,777	1,733
3,395	1,041,712	1,041,423	.....	1,041,423	289
.....	47,200	43,672	.....	43,672	3,528
.....	966,440	592,870	.....	592,870	373,570
3,395	2,055,352	1,677,965	.....	1,677,965	377,387
.....	14,560	14,560	.....	14,560	.....
23,819	337,407	327,051	.....	327,051	10,356
75,405	75,405	67,030	336	67,366	8,039
194,790	1,778,117	1,745,776	32,185	1,777,961	156
405,291	3,303,892	3,035,191	233,412	3,268,603	35,289

EXHIBIT B—Continued