

Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
4,161,835	4,161,835	4,161,816	.....	4,161,816	19
693,360	693,360	596,863	.....	596,863	96,497
4,855,195	4,855,195	4,758,679	.....	4,758,679	96,516
1,485,989	5,543,174	5,517,506	4,480	5,521,986	21,188
(5,786,619)	13,381	.....	.....	.....	13,381
190,870	11,134,362	10,763,558	54,255	10,817,813	316,549
(5,595,749)	11,147,743	10,763,558	54,255	10,817,813	329,930
41,969	349,962	349,961	.....	349,961	1
144,174	1,981,180	1,967,964	5,325	1,973,289	7,891
115,000	130,728	115,357	.....	115,357	15,371
259,174	2,111,908	2,083,321	5,325	2,088,646	23,262
3,828	2,190,716	2,099,299	64,773	2,164,072	26,644
60,000	94,272	52,371	18,981	71,352	22,920
63,828	2,284,988	2,151,670	83,754	2,235,424	49,564
.....	379,599	310,569	.....	310,569	69,030
.....	885,038	687,886	.....	687,886	197,152
.....	376,000	(25,264)	.....	(25,264)	401,264
.....	1,640,637	973,191	.....	973,191	667,446
56,730	3,193,872	3,193,864	.....	3,193,864	8
25,000	25,000	25,000	.....	25,000	.....
81,730	3,218,872	3,218,864	.....	3,218,864	8
233,824	4,175,882	4,151,536	24,245	4,175,781	101
52,169	723,397	723,384	.....	723,384	13
341,065	8,154,602	8,012,426	142,155	8,154,581	21
150,788	7,389,387	6,937,284	275,877	7,213,161	176,226
.....	185,000	.....	.....	.....	185,000
150,788	7,574,387	6,937,284	275,877	7,213,161	361,226
(166,443)	3,048,920	2,900,689	147,656	3,048,345	575
180,170	340,170	187,594	.....	187,594	152,576
317,737	3,646,852	2,854,524	791,472	3,645,996	856
215,944	1,370,271	1,370,245	.....	1,370,245	26
8,600,838	85,986,065	80,927,598	91,636	81,019,234	4,966,831
54,878	5,048,278	3,408,349	.....	3,408,349	1,639,929
8,655,716	91,034,343	84,335,947	91,636	84,427,583	6,606,760
2,199,640	25,602,919	22,737,166	.....	22,737,166	2,865,753
.....	63,000	58,039	.....	58,039	4,961
2,199,640	25,665,919	22,795,205	.....	22,795,205	2,870,714
(1,284,101)	58,961,897	57,444,807	.....	57,444,807	1,517,090
4,261,255	23,389,015	23,389,015	.....	23,389,015	.....

EXHIBIT B—Continued