

Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
569,129	10,391,518	10,360,337	29,668	10,390,005	1,513
126,303	1,078,071	1,061,137	.....	1,061,137	16,934
2,725	2,725	2,725	.....	2,725	.....
698,157	11,472,314	11,424,199	29,668	11,453,867	18,447
317,213	9,045,140	9,017,799	20,295	9,038,094	7,046
.....	1,305,842	1,192,093	.....	1,192,093	113,749
317,213	10,350,982	10,209,892	20,295	10,230,187	120,795
185,524	8,762,450	8,762,450	.....	8,762,450	.....
(403,456)	757,211	756,155	.....	756,155	1,056
.....	100,000	69,663	.....	69,663	30,337
6,249	26,010	26,006	.....	26,006	4
(397,207)	883,221	851,824	.....	851,824	31,397
400,036	14,898,079	14,898,074	.....	14,898,074	5
45,000	2,076,413	2,074,163	.....	2,074,163	2,250
445,036	16,974,492	16,972,237	.....	16,972,237	2,255
181,872	11,276,871	11,276,867	.....	11,276,867	4
.....	3,443,404	3,138,071	.....	3,138,071	305,333
181,872	14,720,275	14,414,938	.....	14,414,938	305,337
786,696	36,675,139	36,675,125	.....	36,675,125	14
1,200,188	2,359,550	2,359,550	.....	2,359,550	.....
.....	1,731,228	772,154	.....	772,154	959,074
1,986,884	40,765,917	39,806,829	.....	39,806,829	959,088
54,254	2,773,872	2,773,872	.....	2,773,872	.....
745,124	15,937,316	15,933,986	.....	15,933,986	3,330
8,000	74,120	65,506	.....	65,506	8,614
753,124	16,011,436	15,999,492	.....	15,999,492	11,944
215,807	8,242,338	8,241,884	.....	8,241,884	454
44,908	317,447	317,386	.....	317,386	61
2,450	2,450	2,450	.....	2,450	.....
263,165	8,562,235	8,561,720	.....	8,561,720	515
251,293	4,246,126	4,230,219	.....	4,230,219	15,907
.....	5,000	4,084	.....	4,084	916
15,616	82,408	82,406	.....	82,406	2
266,909	4,333,534	4,316,709	.....	4,316,709	16,825
514,853	20,327,249	20,180,077	136,123	20,316,200	11,049
.....	429,880	408,009	.....	408,009	21,871
10,400	20,001	19,799	.....	19,799	202
525,253	20,777,130	20,607,885	136,123	20,744,008	33,122
394,957	12,557,948	12,549,062	.....	12,549,062	8,886
2,880	158,551	158,550	.....	158,550	1
397,837	12,716,499	12,707,612	.....	12,707,612	8,887
2,697,538	50,384,902	50,221,302	163,593	50,384,895	7
.....	279,790	273,785	.....	273,785	6,005
.....	63,534	52,957	.....	52,957	10,577
2,697,538	50,728,226	50,548,044	163,593	50,711,637	16,589

EXHIBIT B—Continued