

Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
1,275,387	26,757,358	26,411,599	271,745	26,683,344	74,014
28,177	256,015	256,015	.....	256,015	.....
(457)	13,480	13,480	.....	13,480	.....
1,303,107	27,026,853	26,681,094	271,745	26,952,839	74,014
1,491,098	13,959,326	13,959,316	.....	13,959,316	10
.....	144,614	111,147	.....	111,147	33,467
7,500	7,500	3,072	.....	3,072	4,428
1,498,598	14,111,440	14,073,535	.....	14,073,535	37,905
255,634	5,295,850	5,295,836	.....	5,295,836	14
.....	32,966	26,905	.....	26,905	6,061
.....	37,403	33,886	.....	33,886	3,517
255,634	5,366,219	5,356,627	.....	5,356,627	9,592
316,303	4,163,114	4,159,790	.....	4,159,790	3,324
.....	147,777	118,540	.....	118,540	29,237
.....	2,750	2,500	.....	2,500	250
316,303	4,313,641	4,280,830	.....	4,280,830	32,811
81,039	5,359,916	5,359,203	.....	5,359,203	713
(398,053)	81,574,102	81,574,075	.....	81,574,075	27
.....	1,398,305	1,397,033	.....	1,397,033	1,272
272,094	13,935,670	13,640,644	.....	13,640,644	295,026
(125,959)	96,908,077	96,611,752	.....	96,611,752	296,325
1,592,068	37,656,771	37,571,937	84,823	37,656,760	11
.....	105,719	74,519	.....	74,519	31,200
.....	45,388	30,019	.....	30,019	15,369
1,592,068	37,807,878	37,676,475	84,823	37,761,298	46,580
87,847	87,847	87,841	.....	87,841	6
2,269,875	17,138,446	16,987,480	150,953	17,138,433	13
.....	50,000	29,976	.....	29,976	20,024
.....	77,757	52,832	.....	52,832	24,925
2,269,875	17,266,203	17,070,288	150,953	17,221,241	44,962
855,698	9,121,499	9,112,654	8,841	9,121,495	4
2,342	27,472	27,471	.....	27,471	1
3,020	63,447	63,447	.....	63,447	.....
861,060	9,212,418	9,203,572	8,841	9,212,413	5
201,498	3,694,986	3,693,111	.....	3,693,111	1,875
.....	16,127	9,785	.....	9,785	6,342
201,498	3,711,113	3,702,896	.....	3,702,896	8,217
176,756	5,039,354	5,039,348	.....	5,039,348	6
.....	3,000	2,721	.....	2,721	279
176,756	5,042,354	5,042,069	.....	5,042,069	285
(16,963)	3,595,728	3,595,724	.....	3,595,724	4
2,481	11,881	11,881	.....	11,881	.....
.....	31,233	12,813	.....	12,813	18,420
(14,482)	3,638,842	3,620,418	.....	3,620,418	18,424
134,269	5,604,114	5,604,114	.....	5,604,114	.....
714,409	16,668,745	16,617,218	45,000	16,662,218	6,527
809,462	2,127,495	2,002,858	40,000	2,042,858	84,637
534,622	10,849,012	9,834,578	20,721	9,855,299	993,713
2,058,493	29,645,252	28,454,654	105,721	28,560,375	1,084,877

EXHIBIT B—Continued