

Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
\$ 1,773,129	\$ 9,515,129	\$ 9,515,129	.....	\$ 9,515,129	.....
.....	4,700,000	4,483,664	.....	4,483,664	\$ 216,336
.....	14,650,000	14,142,853	.....	14,142,853	507,147
581,979	4,602,311	4,602,311	.....	4,602,311	.....
.....	1,538,000	1,514,260	.....	1,514,260	23,740
.....	78,000,000	77,189,368	.....	77,189,368	810,632
368,927	1,354,927	1,354,927	.....	1,354,927	.....
.....	4,468,387	4,429,736	.....	4,429,736	38,651
2,724,035	118,828,754	117,232,248	.....	117,232,248	1,596,506
.....	86,000,000	86,000,000	.....	86,000,000	.....
150,367,920	308,079,256	308,079,256	.....	308,079,256	.....
150,367,920	394,079,256	394,079,256	.....	394,079,256	.....
361,673	17,612,501	16,157,447	\$ 1,329,239	17,486,686	125,815
.....	100,000	100,000	.....	100,000	.....
361,673	17,712,501	16,257,447	1,329,239	17,586,686	125,815
168,644	6,242,483	6,229,855	12,500	6,242,355	128
160,550	5,537,776	5,330,255	204,576	5,534,831	2,945
166,297	4,891,388	4,681,535	100,492	4,782,027	109,361
3,941,797	81,879,026	80,952,221	905,855	81,858,076	20,950
.....	5,900	3,589	.....	3,589	2,311
3,941,797	81,884,926	80,955,810	905,855	81,861,665	23,261
1,021,187	23,648,971	23,648,971	.....	23,648,971	.....
441,578	13,369,375	12,827,913	115,595	12,943,508	425,867
7,500	87,500	83,365	.....	83,365	4,135
.....	945,927	910,929	9,885	920,814	25,113
449,078	14,402,802	13,822,207	125,480	13,947,687	455,115
31,022	643,548	643,547	.....	643,547	1
36,734	454,528	451,846	.....	451,846	2,682
296,765	5,344,169	5,290,425	53,743	5,344,168	1
.....	116,617	109,270	.....	109,270	7,347
296,765	5,460,786	5,399,695	53,743	5,453,438	7,348
258,423	7,297,216	6,298,639	972,673	7,271,312	25,904
36,042	1,983,557	1,529,040	454,517	1,983,557	.....
.....	1,238,495	1,235,870	.....	1,235,870	2,625
25,716	387,544	387,544	.....	387,544	.....
145,594	5,439,850	5,355,876	83,971	5,439,847	3
22,947	22,947	22,699	.....	22,699	248
168,541	5,462,797	5,378,575	83,971	5,462,546	251
15,571	791,377	764,532	26,834	791,366	11
.....	820,000	627,109	.....	627,109	192,891
15,571	1,611,377	1,391,641	26,834	1,418,475	192,902
16,265,607	32,265,607	21,376,572	.....	21,376,572	10,889,035

EXHIBIT B—Continued