

Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
192,211	16,591,988 210,000	16,484,030 210,000	107,958	16,591,988 210,000	..........
192,211	16,801,988	16,694,030	107,958	16,801,988	.....
1,938,914 418,000	24,510,529 957,464	24,288,841 955,814	221,610	24,510,451 955,814	78 1,650
2,356,914	25,467,993	25,244,655	221,610	25,466,265	1,728
1,001,056 115,000	16,426,603 635,160	16,376,133 620,962	50,449	16,426,582 620,962	21 14,198
1,116,056	17,061,763	16,997,095	50,449	17,047,544	14,219
210,365 120,000	30,995,495 753,840	29,882,723 662,145	644,185	30,526,908 662,145	468,587 91,695
330,365	31,749,335	30,544,868	644,185	31,189,053	560,282
192,179	8,140,175 28,000	8,105,497	34,678	8,140,175 ..... .....	..... 28,000
192,179	8,168,175	8,105,497	34,678	8,140,175	28,000
98,977	2,578,312	2,453,491	14,897	2,468,388	109,924
(1,677,694) (81,415)	35,161,961 50,000 113,787	35,057,915 (19,360) 61,289	93,156 12,419	35,151,071 (6,941) 61,289	10,890 56,941 52,498
(1,759,109)	35,325,748	35,099,844	105,575	35,205,419	120,329
2,223,367 81,415	2,223,367 81,415	2,124,224 81,415	5,675	2,129,899 81,415	93,468
2,304,782	2,304,782	2,205,639	5,675	2,211,314	93,468
845,338	18,698,079 302,000	18,531,875 288,552	72,067	18,603,942 288,552	94,137 13,448
845,338	19,000,079	18,820,427	72,067	18,892,494	107,585
41,664	283,541	278,012	.....	278,012	5,529
7,564,739 995,059 29,363	185,078,777 28,335,671 1,141,325	184,476,284 25,163,289 891,605	602,417 18,960 2,438	185,078,701 25,182,249 894,043	76 3,153,422 247,282
8,589,161	214,555,773	210,531,178	623,815	211,154,993	3,400,780
37,789 22,292	1,064,569 24,625 22,292	1,024,186 24,625 13,938	4,835	1,029,021 24,625 13,938	35,548 8,354
60,081	1,111,486	1,062,749	4,835	1,067,584	43,902
31,591 51,405	536,903 1,534,735	488,412 1,310,729	48,264 203,580	536,676 1,514,309	227 20,426
82,996	2,071,638	1,799,141	251,844	2,050,985	20,653
(255,223) 855,000	2,435,396 1,764,427	1,998,495 855,000	..... .....	1,998,495 855,000	436,901 909,427
599,777	4,199,823	2,853,495	.....	2,853,495	1,346,328
87,400 9,158	6,667,434 2,904 18,968	6,630,206 1,564 18,968	18,746	6,648,952 1,564 18,968	18,482 1,340
96,558	6,689,306	6,650,738	18,746	6,669,484	19,822
47,472	234,158	224,165	.....	224,165	9,993
1,853,160 556,199 2,627,279	32,515,029 1,209,782 50,596,157	30,504,452 972,086 44,669,928	1,604,909 186,832 2,909,794	32,109,361 1,158,918 47,579,722	405,668 50,864 3,016,435
5,036,638	84,320,968	76,146,466	4,701,535	80,848,001	3,472,967

EXHIBIT B—Continued