

Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
823,667 1,840,347	335,734,914 235,787,332	327,873,280 226,942,444	84,766 58,520	327,958,046 227,000,964	7,776,868 8,786,368
2,664,014	571,522,246	554,815,724	143,286	554,959,010	16,563,236
136,042 313,958	327,286 1,011,575	327,030 954,431	43 3,090	327,073 957,521	213 54,054
450,000	1,338,861	1,281,461	3,133	1,284,594	54,267
6,434,427 909,530	28,789,950 65,849,554	28,584,862 65,533,489	204,827 38,855	28,789,689 65,572,344	261 277,210
7,343,957	94,639,504	94,118,351	243,682	94,362,033	277,471
273,560 11,823,912	843,296 56,034,482	839,096 48,592,640	3,315 4,993	842,411 48,597,633	885 7,436,849
12,097,472	56,877,778	49,431,736	8,308	49,440,044	7,437,734
(154,877) 1,553,860	262,591 29,984,483	262,127 29,365,374		262,127 29,365,374	464 619,109
1,398,983	30,247,074	29,627,501		29,627,501	619,573
310,318 333,493	2,100,350 8,620,350	2,013,342 7,724,428	86,892 406,369	2,100,234 8,130,797	116 489,553
643,811	10,720,700	9,737,770	493,261	10,231,031	489,669
255,724 288,190	603,708 1,475,023	589,925 1,403,873	13,532 20,978	603,457 1,424,851	251 50,172
543,914	2,078,731	1,993,798	34,510	2,028,308	50,423
549,768 1,047,525 4,381,411	191,768,363 1,489,131 157,076,042	175,880,702 1,489,107 145,158,124	127,329 116,314	176,008,031 1,489,107 145,274,438	15,760,332 24 11,801,604
5,978,704	350,333,536	322,527,933	243,643	322,771,576	27,561,960
366,254	679,170	679,050		679,050	120
313,666	3,303,445 155,000	3,300,120 33,304		3,300,120 33,304	3,325 121,696
313,666	3,458,445	3,333,424		3,333,424	125,021
36,548	868,206	868,164		868,164	42
26,381	356,443	356,409		356,409	34
13,387	708,804	708,387		708,387	417
33,880 161,412	5,295,490 2,302,596	5,242,981 2,285,645	4,138 2,278	5,247,119 2,287,923	48,371 14,673
195,292	7,598,086	7,528,626	6,416	7,535,042	63,044
11,043	272,636 2,813,042	264,140 1,026,170		264,140 1,026,170	8,496 1,786,872
11,043	3,085,678	1,290,310		1,290,310	1,795,368
18,316	107,409	107,388		107,388	21
(5,330)	80,964	78,846		78,846	2,118
	82,710	55,676		55,676	27,034

EXHIBIT B—Continued