

| Budget Amendments | Authorized Budget | Expenditures | Encumbrances | Total      | Variance  |
|-------------------|-------------------|--------------|--------------|------------|-----------|
| (1,400)           | 544,755           | 543,787      | 968          | 544,755    | .....     |
| 489,395           | 7,620,116         | 4,286,551    | 1,948,917    | 6,235,468  | 1,384,648 |
| 213,194           | 1,888,702         | 1,184,804    | 451,012      | 1,635,816  | 252,886   |
| 701,189           | 10,053,573        | 6,015,142    | 2,400,897    | 8,416,039  | 1,637,534 |
| (215,870)         | 7,925,748         | 7,847,186    | 74,538       | 7,921,724  | 4,024     |
| 907,795           | 5,289,239         | 4,779,642    | 153,068      | 4,932,710  | 356,529   |
| 324,639           | 596,428           | 595,778      | 645          | 596,423    | 5         |
| 1,016,564         | 13,811,415        | 13,222,606   | 228,251      | 13,450,857 | 360,558   |
| 191,627           | 191,627           | 180,082      | 11,537       | 191,619    | 8         |
| 6,957             | 1,255,956         | 1,186,244    | 69,655       | 1,255,899  | 57        |
| .....             | 117,538           | 102,171      | 14,733       | 116,904    | 634       |
| .....             | 176,900           | 171,813      | .....        | 171,813    | 5,087     |
| 6,957             | 1,550,394         | 1,460,228    | 84,388       | 1,544,616  | 5,778     |
| 20,992            | 3,161,079         | 3,131,890    | 6,851        | 3,138,741  | 22,338    |
| 137,461           | 1,138,074         | 1,093,537    | .....        | 1,093,537  | 44,537    |
| 79,394            | 771,498           | 721,101      | .....        | 721,101    | 50,397    |
| 237,847           | 5,070,651         | 4,946,528    | 6,851        | 4,953,379  | 117,272   |
| (65,536)          | 1,250,449         | 1,208,887    | 114          | 1,209,001  | 41,448    |
| 2,442,832         | 4,536,829         | 835,338      | 2,672,034    | 3,507,372  | 1,029,457 |
| 17,219            | 29,219            | 23,043       | .....        | 23,043     | 6,176     |
| 2,394,515         | 5,816,497         | 2,067,268    | 2,672,148    | 4,739,416  | 1,077,081 |
| 37,587            | 2,891,073         | 2,755,250    | 82,623       | 2,837,873  | 53,200    |
| 49,619            | 998,935           | 749,679      | .....        | 749,679    | 249,256   |
| 278,923           | 1,341,494         | 940,930      | .....        | 940,930    | 400,564   |
| 366,129           | 5,231,502         | 4,445,859    | 82,623       | 4,528,482  | 703,020   |
| (567,202)         | 2,601,918         | 2,533,383    | 43,619       | 2,577,002  | 24,916    |
| 107,790           | 107,790           | 83,150       | 336          | 83,486     | 24,304    |
| (459,412)         | 2,709,708         | 2,616,533    | 43,955       | 2,660,488  | 49,220    |
| 849               | 27,934,593        | 27,885,281   | 49,309       | 27,934,590 | 3         |
| 353,000           | 15,632,663        | 15,473,299   | .....        | 15,473,299 | 159,364   |
| 158,252           | 1,870,511         | 1,870,511    | .....        | 1,870,511  | .....     |
| 512,101           | 45,437,767        | 45,229,091   | 49,309       | 45,278,400 | 159,367   |
| (381,581)         | 10,488,924        | 9,805,629    | 282,597      | 10,088,226 | 400,698   |
| 313,702           | 1,647,188         | 1,061,525    | 211,545      | 1,273,070  | 374,118   |
| (67,879)          | 12,136,112        | 10,867,154   | 494,142      | 11,361,296 | 774,816   |
| (115,547)         | 148,774           | 143,863      | 4,907        | 148,770    | 4         |
| 30,497            | 1,052,346         | 1,052,345    | .....        | 1,052,345  | 1         |
| .....             | .....             | (555)        | .....        | (555)      | 555       |
| 30,497            | 1,052,346         | 1,051,790    | .....        | 1,051,790  | 556       |
| (224,820)         | 1,238,686         | 1,238,424    | 262          | 1,238,686  | .....     |
| .....             | .....             | (51)         | .....        | (51)       | 51        |
| 277,076           | 277,076           | 225,334      | .....        | 225,334    | 51,742    |
| 52,256            | 1,515,762         | 1,463,707    | 262          | 1,463,969  | 51,793    |

EXHIBIT B—Continued