

Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
34,253 4,969,067	54,386,641 61,046,331 26,472,254	53,950,357 56,363,960 19,417,495	104,766 584,069 1,788,544	54,055,123 56,948,029 21,206,039	331,518 4,098,302 5,266,215
5,003,320	141,905,226	129,731,812	2,477,379	132,209,191	9,696,035
..... 3,316,312 (609,064)	2,521,957 128,496,303 2,500,937	1,800,639 123,728,958 1,403,230	..... ..... .....	1,800,639 123,728,958 1,403,230	721,318 4,767,345 1,097,707
2,707,248	133,519,197	126,932,827	.....	126,932,827	6,586,370
29,341 359,060 195,831	6,236,032 3,173,060 2,884,411	6,133,309 2,913,117 2,456,121	67,020 7,022	6,200,329 2,913,117 2,463,143	35,703 259,943 421,268
584,232	12,293,503	11,502,547	74,042	11,576,589	716,914
21,659 1,414,936 19,675	17,592,613 16,772,336 2,385,434	17,519,365 15,634,095 2,366,251	..... 355,684	17,519,365 15,989,779 2,366,251	73,248 782,557 19,183
1,456,270	36,750,383	35,519,711	355,684	35,875,395	874,988
2,723,310	39,657,040 3,844,073	38,513,654 1,909,420	..... .....	38,513,654 1,909,420	1,143,386 1,934,653
2,723,310	43,501,113	40,423,074	.....	40,423,074	3,078,039
2,137 (10,662) 17,495	3,337,464 750,119 1,340,209	3,321,408 541,836 1,192,205	..... 4,386	3,321,408 546,222 1,192,205	16,056 203,897 148,004
8,970	5,427,792	5,055,449	4,386	5,059,835	367,957
(169,628) 2,124,532	7,504,153 11,258,402	7,504,152 10,882,933	..... .....	7,504,152 10,882,933	1 375,469
1,954,904	18,762,555	18,387,085	.....	18,387,085	375,470
(2,356) 646 59,696	6,167,607 2,098,297 4,478,735	6,167,607 2,000,957 4,405,207	..... ..... .....	6,167,607 2,000,957 4,405,207	..... 97,340 73,528
57,986	12,744,639	12,573,771	.....	12,573,771	170,868
(2,397)	5,539,158 453,200 2,358,889	5,539,158 438,184 2,341,024	..... ..... .....	5,539,158 438,184 2,341,024	..... 15,016 17,865
(2,397)	8,351,247	8,318,366	.....	8,318,366	32,881
(2,239,099)	4,296,751	3,788,301	193,770	3,982,071	314,680
279,930 20,135 555,388	6,554,359 4,151,559 1,347,337	6,469,560 3,825,597 926,198	55,668 22,861	6,525,228 3,848,458 926,198	29,131 303,101 421,139
855,453	12,053,255	11,221,355	78,529	11,299,884	753,371
361,102 203,486	5,930,371 2,845,813 2,096,956	5,930,367 2,827,333 1,576,943	..... ..... .....	5,930,367 2,827,333 1,576,943	4 18,480 520,013
564,588	10,873,140	10,334,643	.....	10,334,643	538,497
368,920 251,200 128,019	9,060,251 9,707,391 458,321	9,016,794 9,089,504 441,155	..... 50,992	9,016,794 9,140,496 441,155	43,457 566,895 17,166
748,139	19,225,963	18,547,453	50,992	18,598,445	627,518

EXHIBIT B—Continued