

| Budget Amendments | Authorized Budget | Expenditures | Encumbrances | Total | Variance |
|-------------------|-------------------|--------------|--------------|------------|----------|
| 106,289 | 1,541,829 | 1,461,448 | 7,367 | 1,468,815 | 73,014 |
| 13,591 | 105,396 | 103,811 | ..... | 103,811 | 1,585 |
| 61,853 | 250,998 | 243,543 | ..... | 243,543 | 7,455 |
| 181,733 | 1,898,223 | 1,808,802 | 7,367 | 1,816,169 | 82,054 |
| 463,126 | 4,691,215 | 4,379,643 | 161,911 | 4,541,554 | 149,661 |
| 68,788 | 1,040,241 | 990,490 | 1,240 | 991,730 | 48,511 |
| 35,426 | 734,571 | 705,522 | ..... | 705,522 | 29,049 |
| 567,340 | 6,466,027 | 6,075,655 | 163,151 | 6,238,806 | 227,221 |
| 131,425 | 3,051,278 | 2,607,992 | 92,023 | 2,700,015 | 351,263 |
| 5,166,891 | 8,667,434 | 3,535,524 | 5,075,331 | 8,610,855 | 56,579 |
| 31,774 | 39,602 | 34,825 | ..... | 34,825 | 4,777 |
| 5,330,090 | 11,758,314 | 6,178,341 | 5,167,354 | 11,345,695 | 412,619 |
| 421,034 | 3,464,506 | 3,410,619 | 47,388 | 3,458,007 | 6,499 |
| 66,722 | 1,017,023 | 786,496 | ..... | 786,496 | 230,527 |
| 209,979 | 1,212,993 | 1,113,832 | ..... | 1,113,832 | 99,161 |
| 697,735 | 5,694,522 | 5,310,947 | 47,388 | 5,358,335 | 336,187 |
| 552,765 | 3,456,347 | 3,456,343 | ..... | 3,456,343 | 4 |
| (6,318) | 115,567 | 115,566 | ..... | 115,566 | 1 |
| 546,447 | 3,571,914 | 3,571,909 | ..... | 3,571,909 | 5 |
| 2,224,539 | 31,946,640 | 31,944,203 | 2,433 | 31,946,636 | 4 |
| 1,312,628 | 18,135,400 | 18,135,400 | ..... | 18,135,400 | ..... |
| (950,000) | 2,744,972 | 2,744,972 | ..... | 2,744,972 | ..... |
| 2,587,167 | 52,827,012 | 52,824,575 | 2,433 | 52,827,008 | 4 |
| 3,645,181 | 15,320,664 | 15,274,776 | ..... | 15,274,776 | 45,888 |
| 3,607,000 | 3,607,000 | 3,068,391 | ..... | 3,068,391 | 538,609 |
| 2,926,863 | 3,766,422 | 3,725,544 | 40,876 | 3,766,420 | 2 |
| 10,179,044 | 22,694,086 | 22,068,711 | 40,876 | 22,109,587 | 584,499 |
| 241,358 | 419,272 | 419,268 | ..... | 419,268 | 4 |
| 52,043 | 1,223,153 | 1,223,147 | ..... | 1,223,147 | 6 |
| 122,812 | 1,624,113 | 1,624,108 | ..... | 1,624,108 | 5 |
| 41,356 | 313,779 | 313,779 | ..... | 313,779 | ..... |
| 164,168 | 1,937,892 | 1,937,887 | ..... | 1,937,887 | 5 |
| 259,106 | 2,314,437 | 2,314,418 | ..... | 2,314,418 | 19 |
| 68,547 | 1,245,208 | 1,245,207 | ..... | 1,245,207 | 1 |
| 327,653 | 3,559,645 | 3,559,625 | ..... | 3,559,625 | 20 |
| 158,393 | 2,401,119 | 2,396,980 | 300 | 2,397,280 | 3,839 |
| ..... | 13,664 | 13,664 | ..... | 13,664 | ..... |
| 158,393 | 2,414,783 | 2,410,644 | 300 | 2,410,944 | 3,839 |
| 274,202 | 423,232 | 423,226 | ..... | 423,226 | 6 |
| 17,400 | 17,400 | 17,400 | ..... | 17,400 | ..... |
| 291,602 | 440,632 | 440,626 | ..... | 440,626 | 6 |
| 4,436,032 | 8,909,952 | 8,909,601 | 325 | 8,909,926 | 26 |
| 170,000 | 1,090,000 | 965,865 | ..... | 965,865 | 124,135 |
| 2,233,546 | 31,811,020 | 31,326,775 | 9,629 | 31,336,404 | 474,616 |
| 6,839,578 | 41,810,972 | 41,202,241 | 9,954 | 41,212,195 | 598,777 |

EXHIBIT B - Continued