

Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
1,626,629	14,132,105	14,089,591	42,495	14,132,086	19
.....	249,027	241,322	.....	241,322	7,705
1,626,629	14,381,132	14,330,913	42,495	14,373,408	7,724
21,488	183,840	183,836	.....	183,836	4
15,727,777	74,522,518	73,963,991	558,407	74,522,398	120
1,206,050	9,573,625	9,386,411	124,167	9,510,578	63,047
16,933,827	84,096,143	83,350,402	682,574	84,032,976	63,167
80,302	560,487	560,481	.....	560,481	6
.....	10,000	8,483	.....	8,483	1,517
80,302	570,487	568,964	.....	568,964	1,523
55,636	481,541	450,397	31,142	481,539	2
68,412	1,485,086	1,148,864	181,475	1,330,339	154,747
124,048	1,966,627	1,599,261	212,617	1,811,878	154,749
46,570	2,209,166	2,209,160	.....	2,209,160	6
154,820	1,480,176	1,480,173	.....	1,480,173	3
376	3,016	3,015	.....	3,015	1
155,196	1,483,192	1,483,188	.....	1,483,188	4
37,298	168,013	168,009	.....	168,009	4
2,474,923	23,086,865	22,193,923	892,587	23,086,510	355
132,681	765,571	475,809	113,728	589,537	176,034
6,582,093	37,376,043	33,775,332	3,023,832	36,799,164	576,879
9,189,697	61,228,479	56,445,064	4,030,147	60,475,211	753,268
249,946,203	1,202,423,368	1,196,741,022	4,771,040	1,201,512,062	911,306
12,585,673	12,702,723	11,365,007	185,745	11,550,752	1,151,971
3,590,913	150,653,007	136,522,106	9,529,278	146,051,384	4,601,623
266,122,789	1,365,779,098	1,344,628,135	14,486,063	1,359,114,198	6,664,900
347,774	8,987,674	8,987,674	.....	8,987,674	.....
20,200,381	123,532,699	123,532,699	.....	123,532,699	.....
8,543,794	122,375,843	119,474,569	661,843	120,136,412	2,239,431
16,544,680	48,624,998	48,033,301	230,856	48,264,157	360,841
45,288,855	294,533,540	291,040,569	892,699	291,933,268	2,600,272
6,931,738	69,967,046	69,967,046	.....	69,967,046	.....
(9,493,570)	49,486,489	46,356,905	345,740	46,702,645	2,783,844
(3,489,427)	23,996,177	20,747,643	352,831	21,100,474	2,895,703
(6,051,259)	143,449,712	137,071,594	698,571	137,770,165	5,679,547
3,071,202	4,947,285	4,947,285	.....	4,947,285	.....
(131,243,998)	.....	.....	.....	.....	.....
(2,590,891)	.....	.....	.....	.....	.....
(130,763,687)	4,947,285	4,947,285	.....	4,947,285	.....
938,182	9,171,977	9,171,977	.....	9,171,977	.....
332,853	3,479,292	3,075,649	145,847	3,221,496	257,796
.....	3,152,589	2,961,119	.....	2,961,119	191,470
1,271,035	15,803,858	15,208,745	145,847	15,354,592	449,266
3,331,665	25,271,587	25,271,587	.....	25,271,587	.....
856,039	17,963,323	16,534,988	301,519	16,836,507	1,126,816
362,322	2,908,384	2,841,509	.....	2,841,509	66,875
4,550,026	46,143,294	44,648,084	301,519	44,949,603	1,193,691

EXHIBIT B—Continued