

Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
110,470,154	630,208,622	625,229,651	2,426,756	627,656,407	2,552,215
53,329,930	393,113,930	388,243,161	.....	388,243,161	4,870,769
163,800,084	1,023,322,552	1,013,472,812	2,426,756	1,015,899,568	7,422,984
1,094,750	11,557,575	8,992,285	41,875	9,034,160	2,523,415
.....	19,042,219	14,523,379	.....	14,523,379	4,518,840
1,094,750	30,599,794	23,515,664	41,875	23,557,539	7,042,255
16,587,916	82,354,183	75,391,491	.....	75,391,491	6,962,692
5,406,832	62,714,906	61,881,168	.....	61,881,168	833,738
573,467	143,782,638	129,900,690	52,184	129,952,874	13,829,764
1,048,961	87,760,404	54,679,130	.....	54,679,130	33,081,274
1,622,428	231,543,042	184,579,820	52,184	184,632,004	46,911,038
3,323,678	42,652,986	38,838,024	503,978	39,342,002	3,310,984
.....	9,529,000	3,858,799	.....	3,858,799	5,670,201
3,323,678	52,181,986	42,696,823	503,978	43,200,801	8,981,185
531,087	7,507,336	6,078,559	1,421,236	7,499,795	7,541
325,657	2,338,681	2,222,429	107,771	2,330,200	8,481
117,605	324,246	324,246	.....	324,246	.....
974,349	10,170,263	8,625,234	1,529,007	10,154,241	16,022
4,208	3,941,561	3,884,575	56,882	3,941,457	104
7,436	25,763,409	24,934,517	249,196	25,183,713	579,696
9,750	3,209,750	1,582,956	1,008,994	2,591,950	617,800
21,394	32,914,720	30,402,048	1,315,072	31,717,120	1,197,600
149,675	8,299,756	8,080,135	219,186	8,299,321	435
303,758	1,630,758	1,615,569	15,189	1,630,758	.....
2,754	1,339,590	1,086,959	13,849	1,100,808	238,782
456,187	11,270,104	10,782,663	248,224	11,030,887	239,217
20,281	7,079,104	6,475,991	602,761	7,078,752	352
48,323	1,129,850	968,888	54,380	1,023,268	106,582
.....	79,847	28,504	19,106	47,610	32,237
68,604	8,288,801	7,473,383	676,247	8,149,630	139,171
35,061	1,460,113	1,032,431	407,871	1,440,302	19,811
305,635	1,764,122	1,567,372	27,507	1,594,879	169,243
340,696	3,224,235	2,599,803	435,378	3,035,181	189,054
266,915	2,198,419	1,723,548	474,727	2,198,275	144
2,290	162,845	124,590	.....	124,590	38,255
16,168	16,168	16,168	.....	16,168	.....
285,373	2,377,432	1,864,306	474,727	2,339,033	38,399
20,634	6,095,525	5,435,030	660,476	6,095,506	19
8,893,896	30,723,119	7,687,930	22,944,822	30,632,752	90,367
1,712,328	3,080,726	2,085,376	690,376	2,775,752	304,974
10,626,858	39,899,370	15,208,336	24,295,674	39,504,010	395,360
78,842	292,955	279,520	13,158	292,678	277
.....	2,983	.....	.....	.....	2,983
78,842	295,938	279,520	13,158	292,678	3,260
61,688	616,707	616,588	.....	616,588	119
2,651,694	8,908,733	4,180,161	1,950,680	6,130,841	2,777,892
21,395	2,297,806	1,188,933	435,537	1,624,470	673,336
2,734,777	11,823,246	5,985,682	2,386,217	8,371,899	3,451,347

EXHIBIT B—Continued