

| Budget Amendments | Authorized Budget | Expenditures  | Encumbrances | Total         | Variance  |
|-------------------|-------------------|---------------|--------------|---------------|-----------|
| (165,948)         | 1,568,951,261     | 1,557,779,476 | 11,151,128   | 1,568,930,604 | 20,657    |
| .....             | 16,063,343        | 13,702,220    | 88,999       | 13,791,219    | 2,272,124 |
| 1,946,437         | 184,106,546       | 168,446,853   | 11,153,879   | 179,600,732   | 4,505,814 |
| 1,780,489         | 1,769,121,150     | 1,739,928,549 | 22,394,006   | 1,762,322,555 | 6,798,595 |
| 478,886           | 11,243,107        | 11,243,107    | .....        | 11,243,107    | .....     |
| 18,836,274        | 393,667,717       | 390,815,673   | 809,028      | 391,624,701   | 2,043,016 |
| 48,511            | 73,339,314        | 73,311,197    | .....        | 73,311,197    | 28,117    |
| 18,884,785        | 467,007,031       | 464,126,870   | 809,028      | 464,935,898   | 2,071,133 |
| 5,502,094         | 171,714,106       | 166,666,008   | 2,571,967    | 169,237,975   | 2,476,131 |
| 1,324,233         | 73,757,933        | 73,757,933    | .....        | 73,757,933    | .....     |
| 6,826,327         | 245,472,039       | 240,423,941   | 2,571,967    | 242,995,908   | 2,476,131 |
| 2,338,199         | 20,309,003        | 19,934,750    | 341,643      | 20,276,393    | 32,610    |
| 2,047             | 5,359,774         | 5,194,039     | .....        | 5,194,039     | 165,735   |
| 2,340,246         | 25,668,777        | 25,128,789    | 341,643      | 25,470,432    | 198,345   |
| 4,054,794         | 73,782,435        | 72,817,580    | 581,948      | 73,399,528    | 382,907   |
| 1,784,000         | 9,030,405         | 8,827,073     | .....        | 8,827,073     | 203,332   |
| 5,838,794         | 82,812,840        | 81,644,653    | 581,948      | 82,226,601    | 586,239   |
| 2,729,599         | 69,389,524        | 68,319,618    | .....        | 68,319,618    | 1,069,906 |
| (245,000)         | 5,800,000         | 5,152,770     | .....        | 5,152,770     | 647,230   |
| 2,484,599         | 75,189,524        | 73,472,388    | .....        | 73,472,388    | 1,717,136 |
| 586,698           | 8,849,132         | 8,570,947     | 92,543       | 8,663,490     | 185,642   |
| 769,500           | 5,869,500         | 5,531,380     | .....        | 5,531,380     | 338,120   |
| 1,356,198         | 14,718,632        | 14,102,327    | 92,543       | 14,194,870    | 523,762   |
| 6,233,499         | 22,368,393        | 21,815,776    | 233,469      | 22,049,245    | 319,148   |
| 150,000           | 150,000           | 63,104        | .....        | 63,104        | 86,896    |
| 6,383,499         | 22,518,393        | 21,878,880    | 233,469      | 22,112,349    | 406,044   |
| 1,061,128         | 14,697,502        | 14,666,648    | .....        | 14,666,648    | 30,854    |
| (19,578)          | 7,295,452         | 7,270,610     | .....        | 7,270,610     | 24,842    |
| 1,041,550         | 21,992,954        | 21,937,258    | .....        | 21,937,258    | 55,696    |
| 591,722           | 11,955,233        | 11,867,386    | .....        | 11,867,386    | 87,847    |
| (50,000)          | 2,357,671         | 2,323,754     | .....        | 2,323,754     | 33,917    |
| 541,722           | 14,312,904        | 14,191,140    | .....        | 14,191,140    | 121,764   |
| (5,629,219)       | .....             | .....         | .....        | .....         | .....     |
| 3,006,391         | 21,757,127        | 19,680,981    | 163,393      | 19,844,374    | 1,912,753 |
| 1,373,690         | 2,953,583         | 2,174,410     | .....        | 2,174,410     | 779,173   |
| 4,380,081         | 24,710,710        | 21,855,391    | 163,393      | 22,018,784    | 2,691,926 |
| 1,544,915         | 16,170,842        | 15,662,889    | .....        | 15,662,889    | 507,953   |
| 1,204,112         | 5,059,083         | 4,240,074     | 15,500       | 4,255,574     | 803,509   |
| 2,749,027         | 21,229,925        | 19,902,963    | 15,500       | 19,918,463    | 1,311,462 |
| 3,407,224         | 34,570,868        | 33,162,330    | 816,289      | 33,978,619    | 592,249   |
| 471,144           | 1,975,497         | 1,971,894     | .....        | 1,971,894     | 3,603     |
| 3,878,368         | 36,546,365        | 35,134,224    | 816,289      | 35,950,513    | 595,852   |
| 4,702,549         | 36,036,328        | 34,363,276    | 1,284,948    | 35,648,224    | 388,104   |
| 394,000           | 1,239,800         | 1,173,517     | .....        | 1,173,517     | 66,283    |
| 5,096,549         | 37,276,128        | 35,536,793    | 1,284,948    | 36,821,741    | 454,387   |
| 7,216,271         | 89,698,593        | 86,352,323    | 1,014,696    | 87,367,019    | 2,331,574 |
| 1,180,770         | 3,491,960         | 3,369,019     | .....        | 3,369,019     | 122,941   |
| 8,397,041         | 93,190,553        | 89,721,342    | 1,014,696    | 90,736,038    | 2,454,515 |
| 1,485,783         | 24,546,172        | 24,526,474    | .....        | 24,526,474    | 19,698    |
| 237,518           | 1,296,209         | 1,279,191     | .....        | 1,279,191     | 17,018    |
| 1,723,301         | 25,842,381        | 25,805,665    | .....        | 25,805,665    | 36,716    |

EXHIBIT B—Continued