

Dept. ProgID Subject Committee Structure # Description

DEPARTMENT TOTALS: AGR

| MOF | Appropriations | | Changes | | Total | | MOF | | | | | | |
|-----|----------------|------------|----------|------------|----------|-----------|-------------|-----------|------------|------------|------------|------------|--|
| | First FY | Second FY | First FY | Second FY | First FY | Second FY | | | | | | | |
| A | 177.68 | 14,392,759 | 177.68 | 13,460,801 | (25,000) | 4.00 | 346,309 | 177.68 | 14,367,759 | 181.68 | 13,807,110 | A | |
| B | 127.82 | 17,139,106 | 127.82 | 17,287,596 | | 1.00 | 49,874 | 127.82 | 17,139,106 | 128.82 | 17,337,470 | B | |
| N | 2.00 | 1,833,517 | 2.00 | 1,833,517 | | (2.00) | (1,646,517) | 2.00 | 1,833,517 | 0.00 | 187,000 | N | |
| T | 0.00 | 812,962 | 0.00 | 812,962 | | | | 0.00 | 812,962 | 0.00 | 812,962 | T | |
| U | 0.00 | 44,270 | 0.00 | 44,270 | | | 410,000 | 0.00 | 44,270 | 0.00 | 454,270 | U | |
| W | 15.50 | 11,680,519 | 15.50 | 11,680,519 | | | 1,085,000 | 15.50 | 11,680,519 | 15.50 | 12,765,519 | W | |
| P | 0.00 | | 0.00 | | | 2.00 | 1,558,251 | 0.00 | | 2.00 | 1,558,251 | P | |
| | 323.00 | 45,903,133 | 323.00 | 45,119,665 | 0.00 | (25,000) | 5.00 | 1,802,917 | 323.00 | 45,878,133 | 328.00 | 46,922,582 | |

Dept. ProgID Subject Committee Structure # Description

DEPARTMENT TOTALS: AGS

| MOF | Appropriations | | Changes | | Total | | MOF | | | | |
|-----|----------------|-------------|----------|-------------|----------|-----------|--------|-------------|--------|-------------|---|
| | First FY | Second FY | First FY | Second FY | First FY | Second FY | | | | | |
| A | 550.50 | 93,379,038 | 550.50 | 88,948,797 | 2.50 | 1,260,229 | 550.50 | 93,379,038 | 553.00 | 90,209,026 | A |
| B | 62.00 | 23,104,199 | 62.00 | 23,464,788 | 1.00 | 531,357 | 62.00 | 23,104,199 | 63.00 | 23,996,145 | B |
| N | 5.50 | 8,780,650 | 5.50 | 8,780,650 | | 200,000 | 5.50 | 8,780,650 | 5.50 | 8,980,650 | N |
| T | 5.00 | 1,165,925 | 5.00 | 4,740,925 | | | 5.00 | 1,165,925 | 5.00 | 4,740,925 | T |
| U | 35.00 | 37,543,171 | 35.00 | 37,543,171 | | | 35.00 | 37,543,171 | 35.00 | 37,543,171 | U |
| W | 49.00 | 37,994,793 | 49.00 | 37,508,122 | | | 49.00 | 37,994,793 | 49.00 | 37,508,122 | W |
| | 707.00 | 201,967,776 | 707.00 | 200,986,453 | 0.00 | 1,991,586 | 707.00 | 201,967,776 | 710.50 | 202,978,039 | |

Dept. ProgID Subject Committee Structure # Description

DEPARTMENT TOTALS: ATG

| MOF | Appropriations | | | | Changes | | Total | | | | MOF | |
|-----|----------------|------------|----------|------------|----------|-----------|-----------|-----------|------------|--------|------------|---|
| | First FY | Second FY | First FY | Second FY | First FY | Second FY | First FY | Second FY | | | | |
| A | 323.36 | 25,381,893 | 323.36 | 25,231,849 | | 25.25 | 940,982 | 323.36 | 25,381,893 | 348.61 | 26,172,831 | A |
| B | 22.80 | 2,655,226 | 22.80 | 2,655,226 | | 1.80 | 333,341 | 22.80 | 2,655,226 | 24.60 | 2,988,567 | B |
| N | 1.20 | 4,852,075 | 1.20 | 4,852,075 | | 4.00 | (378,688) | 1.20 | 4,852,075 | 5.20 | 4,473,387 | N |
| T | 0.50 | 6,221,728 | 0.50 | 6,221,728 | | (.50) | (72,504) | 0.50 | 6,221,728 | 0.00 | 6,149,224 | T |
| U | 53.11 | 9,035,961 | 53.11 | 9,035,361 | | 48.00 | 269,952 | 53.11 | 9,035,961 | 101.11 | 9,305,313 | U |
| W | 23.95 | 5,209,087 | 23.95 | 5,209,087 | | 1.45 | 39,427 | 23.95 | 5,209,087 | 25.40 | 5,248,514 | W |
| P | 157.86 | 19,784,550 | 157.86 | 16,320,550 | | | 819,688 | 157.86 | 19,784,550 | 157.86 | 17,140,238 | P |
| | 582.78 | 73,140,520 | 582.78 | 69,525,876 | 0.00 | 80.00 | 1,952,198 | 582.78 | 73,140,520 | 662.78 | 71,478,074 | |

Dept. ProgID Subject Committee Structure # Description

DEPARTMENT TOTALS: BED

| MOF | Appropriations | | Changes | | Total | | MOF | | | | | |
|-----|----------------|-------------|----------|-------------|----------|------------|-------|-------------|--------|-------------|--------|-------------|
| | First FY | Second FY | First FY | Second FY | First FY | Second FY | | | | | | |
| A | 79.50 | 9,074,894 | 79.50 | 8,411,939 | (1.00) | 715,665 | 79.50 | 9,074,894 | 78.50 | 9,127,604 | A | |
| B | 28.50 | 162,959,591 | 28.50 | 162,604,591 | (32,500) | 51,300,000 | 28.50 | 162,927,091 | 28.50 | 213,904,591 | B | |
| N | 5.00 | 7,513,559 | 5.00 | 7,100,000 | | | 5.00 | 7,513,559 | 5.00 | 7,100,000 | N | |
| T | 0.00 | 21,923,698 | 0.00 | 21,923,698 | | | 0.00 | 21,923,698 | 0.00 | 21,923,698 | T | |
| W | 33.00 | 17,572,468 | 33.00 | 17,572,468 | 1.00 | 323,291 | 33.00 | 17,572,468 | 34.00 | 17,895,759 | W | |
| V | 0.00 | 151,535 | 0.00 | | | 320,000 | 0.00 | 151,535 | 0.00 | 320,000 | V | |
| P | 0.00 | 24,915,950 | 0.00 | 25,162,445 | | 6,509,807 | 0.00 | 24,915,950 | 0.00 | 31,672,252 | P | |
| | 146.00 | 244,111,695 | 146.00 | 242,775,141 | 0.00 | (32,500) | 0.00 | 59,168,763 | 146.00 | 244,079,195 | 146.00 | 301,943,904 |

Dept. ProgID Subject Committee Structure # Description

DEPARTMENT TOTALS: BUF

| MOF | Appropriations | | | | Changes | | | | Total | | | | |
|-----|----------------|---------------|-----------|---------------|--------------|--------------|--------------|--------------|----------|---------------|-----------|---------------|-----|
| | First FY | | Second FY | | First FY | | Second FY | | First FY | | Second FY | | MOF |
| A | 134.75 | 2,053,013,657 | 134.75 | 2,142,109,115 | | | | | 134.75 | 1,988,396,021 | 136.75 | 2,111,301,146 | A |
| B | 62.00 | 13,459,500 | 62.00 | 17,362,867 | (64,617,636) | 2.00 | (30,807,969) | 902,222 | 62.00 | 13,459,500 | 62.00 | 18,265,089 | B |
| N | 0.00 | 61,539 | 0.00 | 61,539 | | | | | 0.00 | 61,539 | 0.00 | 61,539 | N |
| T | 61.00 | 13,434,860 | 61.00 | 13,177,121 | | 3.00 | 250,672 | | 61.00 | 13,434,860 | 64.00 | 13,427,793 | T |
| U | 1.75 | 2,112,597 | 1.75 | 4,112,597 | 3,000 | | 6,000 | | 1.75 | 2,115,597 | 1.75 | 4,118,597 | U |
| W | 0.00 | 93,036 | 0.00 | 110,567 | | | | | 0.00 | 93,036 | 0.00 | 110,567 | W |
| X | 102.00 | 11,048,393 | 102.00 | 11,255,963 | | | | | 102.00 | 11,048,393 | 102.00 | 11,255,963 | X |
| | 361.50 | 2,093,223,582 | 361.50 | 2,188,189,769 | 0.00 | (64,614,636) | 5.00 | (29,649,075) | 361.50 | 2,028,608,946 | 366.50 | 2,158,540,694 | |

Dept. ProgID Subject Committee Structure # Description

DEPARTMENT TOTALS: CCA

| MOF | Appropriations | | Changes | | Total | | MOF | | | | |
|-----|----------------|------------|----------|------------|----------|-----------|--------|------------|--------|------------|---|
| | First FY | Second FY | First FY | Second FY | First FY | Second FY | | | | | |
| B | 401.00 | 50,425,843 | 401.00 | 50,275,202 | 11.00 | 1,719,348 | 401.00 | 50,425,843 | 412.00 | 51,994,550 | B |
| T | 8.00 | 2,554,992 | 8.00 | 2,514,992 | | 2,110,000 | 8.00 | 2,554,992 | 8.00 | 4,624,992 | T |
| P | 0.00 | 1,000,000 | 0.00 | 250,000 | | | 0.00 | 1,000,000 | 0.00 | 250,000 | P |
| | 409.00 | 53,980,835 | 409.00 | 53,040,194 | 0.00 | 3,829,348 | 409.00 | 53,980,835 | 420.00 | 56,869,542 | |

| Dept. | ProgID | Subject Committee | | Structure # | Description | | | | | | |
|-------------------------------|----------|-------------------|----------|-------------|-------------|--------------|--------|-------------|--------|-------------|---|
| DEPARTMENT TOTALS: DEF | | | | | | | | | | | |
| | | Appropriations | | Changes | | Total | | | | | |
| MOF | First FY | Second FY | First FY | Second FY | First FY | Second FY | | | | | |
| A | 142.60 | 15,158,256 | 142.60 | 15,100,945 | 0.00 | 2,535,641 | 142.60 | 15,158,256 | 142.60 | 17,636,586 | A |
| N | 100.65 | 39,031,649 | 100.65 | 39,882,329 | 1.00 | 37,970,088 | 100.65 | 39,031,649 | 101.65 | 77,852,417 | N |
| S | 0.00 | 464,458 | 0.00 | 464,458 | | (464,458) | 0.00 | 464,458 | 0.00 | | S |
| U | 0.00 | 1,403,930 | 0.00 | 103,930 | | (103,930) | 0.00 | 1,403,930 | 0.00 | | U |
| P | 0.00 | 59,500,000 | 0.00 | 56,000,000 | | (34,924,151) | 0.00 | 59,500,000 | 0.00 | 21,075,849 | P |
| | 243.25 | 115,558,293 | 243.25 | 111,551,662 | 0.00 | 5,013,190 | 243.25 | 115,558,293 | 244.25 | 116,564,852 | |

| Dept. | ProgID | Subject Committee | | Structure # | | Description | | | | | | | |
|-------------------------------|----------------|-------------------|-----------|---------------|-----------|-------------|------------|------------|---------------|---------------|---------------|---------------|--|
| DEPARTMENT TOTALS: EDN | | | | | | | | | | | | | |
| MOF | Appropriations | | | | Changes | | Total | | | | | | |
| | First FY | Second FY | First FY | Second FY | First FY | Second FY | First FY | Second FY | | | | | |
| A | 19,786.97 | 1,493,726,390 | 19,786.97 | 1,463,980,910 | (127,576) | 11.12 | 41,534,247 | 19,786.97 | 1,493,598,814 | 19,798.09 | 1,505,515,157 | A | |
| B | 737.50 | 59,084,324 | 737.50 | 59,084,324 | | | | 737.50 | 59,084,324 | 737.50 | 59,084,324 | B | |
| N | 5.00 | 241,262,560 | 5.00 | 233,651,324 | | 1.88 | 2,004,550 | 5.00 | 241,262,560 | 6.88 | 235,655,874 | N | |
| T | 0.00 | 24,290,000 | 0.00 | 24,290,000 | | | | 0.00 | 24,290,000 | 0.00 | 24,290,000 | T | |
| U | 0.00 | 10,545,605 | 0.00 | 10,545,605 | | | | 0.00 | 10,545,605 | 0.00 | 10,545,605 | U | |
| W | 8.00 | 28,834,438 | 8.00 | 28,834,438 | | | | 8.00 | 28,834,438 | 8.00 | 28,834,438 | W | |
| P | 0.00 | 19,353,433 | 0.00 | 18,708,744 | | | | 0.00 | 19,353,433 | 0.00 | 18,708,744 | P | |
| | 20,537.47 | 1,877,096,750 | 20,537.47 | 1,839,095,345 | 0.00 | (127,576) | 13.00 | 43,538,797 | 20,537.47 | 1,876,969,174 | 20,550.47 | 1,882,634,142 | |

Dept. ProgID Subject Committee Structure # Description

DEPARTMENT TOTALS: GOV

| MOF | Appropriations | | Changes | | Total | | MOF | | | | |
|-----|----------------|-----------|----------|-----------|----------|-----------|---------|-----------|-----------|-----------|-----------|
| | First FY | Second FY | First FY | Second FY | First FY | Second FY | | | | | |
| A | 24.00 | 3,247,921 | 24.00 | 3,342,599 | | 22,500 | 24.00 | 3,247,921 | 24.00 | 3,365,099 | A |
| N | 0.00 | 1,086,250 | 0.00 | 125,000 | | 308,850 | 0.00 | 1,086,250 | 0.00 | 433,850 | N |
| | 24.00 | 4,334,171 | 24.00 | 3,467,599 | 0.00 | 0.00 | 331,350 | 24.00 | 4,334,171 | 24.00 | 3,798,949 |

Dept. ProgID Subject Committee Structure # Description

DEPARTMENT TOTALS: HHL

| MOF | Appropriations | | | | Changes | | Total | | | | MOF |
|-----|----------------|-------------|----------|-------------|----------|--------------------|----------|-------------|--------|------------|-----|
| | First FY | Second FY | First FY | Second FY | First FY | Second FY | First FY | Second FY | | | |
| A | 0.00 | 9,632,000 | 0.00 | 9,632,000 | | | 0.00 | 9,632,000 | 0.00 | 9,632,000 | A |
| B | 115.00 | 13,030,827 | 115.00 | 13,030,827 | | | 115.00 | 13,030,827 | 115.00 | 13,030,827 | B |
| N | 4.00 | 23,317,601 | 4.00 | 23,317,601 | | | 4.00 | 23,317,601 | 4.00 | 23,317,601 | N |
| T | 81.00 | 157,015,612 | 81.00 | 157,015,612 | | (146,259,466) | 81.00 | 157,015,612 | 81.00 | 10,756,146 | T |
| | 200.00 | 202,996,040 | 200.00 | 202,996,040 | 0.00 | 0.00 (146,259,466) | 200.00 | 202,996,040 | 200.00 | 56,736,574 | |

Dept. ProgID Subject Committee Structure # Description

DEPARTMENT TOTALS: HMS

| MOF | Appropriations | | | | Changes | | | Total | | | | MOF | |
|-----|----------------|---------------|----------|---------------|-------------|-------------|------------|------------|---------------|---------------|---------------|---------------|--|
| | First FY | Second FY | First FY | Second FY | First FY | Second FY | First FY | Second FY | | | | | |
| A | 1,113.07 | 1,126,872,094 | 1,113.07 | 1,173,664,405 | (6,386,815) | 17.50 | 16,012,818 | 1,113.07 | 1,120,485,279 | 1,130.57 | 1,189,677,223 | A | |
| B | 0.56 | 6,919,927 | 0.56 | 5,939,604 | | | | 0.56 | 6,919,927 | 0.56 | 5,939,604 | B | |
| N | 1,068.62 | 1,419,038,681 | 1,068.62 | 1,455,089,654 | (246,000) | (4.50) | 73,325,227 | 1,068.62 | 1,418,792,681 | 1,064.12 | 1,528,414,881 | N | |
| R | 0.00 | 10,000 | 0.00 | 10,000 | | | | 0.00 | 10,000 | 0.00 | 10,000 | R | |
| U | 0.00 | 12,382,003 | 0.00 | 12,382,003 | | | 2,000,000 | 0.00 | 12,382,003 | 0.00 | 14,382,003 | U | |
| W | 33.00 | 8,336,627 | 33.00 | 8,632,983 | | 10.00 | 1,357,680 | 33.00 | 8,336,627 | 43.00 | 9,990,663 | W | |
| P | 0.00 | 17,472,587 | 0.00 | 17,731,799 | | | | 0.00 | 17,472,587 | 0.00 | 17,731,799 | P | |
| | 2,215.25 | 2,591,031,919 | 2,215.25 | 2,673,450,448 | 0.00 | (6,632,815) | 23.00 | 92,695,725 | 2,215.25 | 2,584,399,104 | 2,238.25 | 2,766,146,173 | |

Dept. ProgID Subject Committee Structure # Description

DEPARTMENT TOTALS: HRD

| MOF | Appropriations | | Changes | | Total | | MOF | | | | |
|-----|----------------|------------|----------|------------|----------|-----------|-------|------------|-------|------------|---|
| | First FY | Second FY | First FY | Second FY | First FY | Second FY | | | | | |
| A | 96.00 | 14,986,147 | 96.00 | 15,159,773 | 1.00 | 31,512 | 96.00 | 14,986,147 | 97.00 | 15,191,285 | A |
| B | 0.00 | 700,000 | 0.00 | 700,000 | | | 0.00 | 700,000 | 0.00 | 700,000 | B |
| U | 0.00 | 4,886,281 | 0.00 | 4,886,281 | 1.00 | 175,000 | 0.00 | 4,886,281 | 1.00 | 5,061,281 | U |
| | 96.00 | 20,572,428 | 96.00 | 20,746,054 | 0.00 | 206,512 | 96.00 | 20,572,428 | 98.00 | 20,952,566 | |

Dept. ProgID Subject Committee Structure # Description

DEPARTMENT TOTALS: HTH

| MOF | Appropriations | | | | Changes | | | Total | | | | MOF | |
|-----|----------------|---------------|----------|---------------|-----------|-----------|-------------|-----------|-------------|---------------|-------------|---------------|--|
| | First FY | Second FY | First FY | Second FY | First FY | Second FY | First FY | Second FY | | | | | |
| A | 2,010.06 | 496,745,126 | 2,011.06 | 489,433,454 | (100,000) | (2.00) | 2,760,296 | 2,010.06 | 496,645,126 | 2,009.06 | 492,193,750 | A | |
| B | 2,991.75 | 727,096,001 | 2,994.75 | 733,745,617 | | 4.50 | 1,158,642 | 2,991.75 | 727,096,001 | 2,999.25 | 734,904,259 | B | |
| N | 270.46 | 87,282,541 | 270.46 | 87,282,541 | | (2.00) | (2,023,147) | 270.46 | 87,282,541 | 268.46 | 85,259,394 | N | |
| U | 5.00 | 4,673,193 | 5.00 | 4,673,193 | | | (979,845) | 5.00 | 4,673,193 | 5.00 | 3,693,348 | U | |
| W | 76.20 | 168,550,097 | 76.20 | 168,684,167 | | 1.00 | 128,603 | 76.20 | 168,550,097 | 77.20 | 168,812,770 | W | |
| P | 77.90 | 39,638,501 | 77.90 | 39,638,501 | | (6.50) | (437,480) | 77.90 | 39,638,501 | 71.40 | 39,201,021 | P | |
| | 5,431.37 | 1,523,985,459 | 5,435.37 | 1,523,457,473 | 0.00 | (100,000) | (5.00) | 607,069 | 5,431.37 | 1,523,885,459 | 5,430.37 | 1,524,064,542 | |

Dept. ProgID Subject Committee Structure # Description

DEPARTMENT TOTALS: LBR

| MOF | Appropriations | | Changes | | Total | | MOF | | | | |
|-----|----------------|-------------|----------|-------------|----------|--------------|--------|-------------|--------|-------------|---|
| | First FY | Second FY | First FY | Second FY | First FY | Second FY | | | | | |
| A | 174.70 | 15,064,472 | 174.70 | 12,840,462 | 1.00 | 1,947,838 | 174.70 | 15,064,472 | 175.70 | 14,788,300 | A |
| B | 31.00 | 394,020,658 | 31.00 | 394,050,658 | | | 31.00 | 394,020,658 | 31.00 | 394,050,658 | B |
| N | 457.80 | 84,442,071 | 457.80 | 84,457,071 | (78.05) | (42,644,565) | 457.80 | 84,442,071 | 379.75 | 41,812,506 | N |
| U | 0.00 | 2,705,580 | 0.00 | 2,705,580 | | | 0.00 | 2,705,580 | 0.00 | 2,705,580 | U |
| W | 0.00 | 70,000 | 0.00 | 70,000 | | | 0.00 | 70,000 | 0.00 | 70,000 | W |
| P | 0.00 | | 0.00 | | 79.05 | 9,140,000 | 0.00 | | 79.05 | 9,140,000 | P |
| | 663.50 | 496,302,781 | 663.50 | 494,123,771 | 0.00 | (31,556,727) | 663.50 | 496,302,781 | 665.50 | 462,567,044 | |

Dept. ProgID Subject Committee Structure # Description

DEPARTMENT TOTALS: LNR

| MOF | Appropriations | | | | Changes | | | Total | | | | |
|-----|----------------|-------------|-----------|-------------|----------|-----------|------------|----------|-------------|--------|-------------|---|
| | MOF | First FY | Second FY | MOF | First FY | Second FY | MOF | First FY | Second FY | MOF | | |
| A | 406.00 | 31,250,400 | 406.00 | 27,190,400 | | 4.25 | 2,761,983 | 406.00 | 31,250,400 | 410.25 | 29,952,383 | A |
| B | 328.00 | 63,712,222 | 328.00 | 63,607,165 | | 15.00 | 10,586,765 | 328.00 | 63,712,222 | 343.00 | 74,193,930 | B |
| N | 13.25 | 10,939,404 | 13.25 | 10,720,906 | | 8.00 | (812,523) | 13.25 | 10,939,404 | 21.25 | 9,908,383 | N |
| T | 0.00 | 136,197 | 0.00 | 136,197 | | | (36,442) | 0.00 | 136,197 | 0.00 | 99,755 | T |
| U | 0.00 | 1,500,000 | 0.00 | 1,500,000 | | | 220,000 | 0.00 | 1,500,000 | 0.00 | 1,720,000 | U |
| W | 1.00 | 868,383 | 1.00 | 868,383 | | (1.00) | (75,781) | 1.00 | 868,383 | 0.00 | 792,602 | W |
| P | 11.25 | 16,971,674 | 11.25 | 16,740,172 | | (1.25) | 5,453,678 | 11.25 | 16,971,674 | 10.00 | 22,193,850 | P |
| | 759.50 | 125,378,280 | 759.50 | 120,763,223 | 0.00 | 25.00 | 18,097,680 | 759.50 | 125,378,280 | 784.50 | 138,860,903 | |

Dept. ProgID Subject Committee Structure # Description

DEPARTMENT TOTALS: LTG

| MOF | Appropriations | | | | Changes | | | Total | | | | MOF |
|-----|----------------|-----------|----------|-----------|----------|-----------|----------|-----------|------|-----------|---|-----|
| | First FY | Second FY | First FY | Second FY | First FY | Second FY | First FY | Second FY | | | | |
| A | 8.00 | 1,695,503 | 8.00 | 1,345,503 | | 200,000 | 8.00 | 1,695,503 | 8.00 | 1,545,503 | A | |
| | 8.00 | 1,695,503 | 8.00 | 1,345,503 | 0.00 | 200,000 | 8.00 | 1,695,503 | 8.00 | 1,545,503 | | |

Dept. ProgID Subject Committee Structure # Description

DEPARTMENT TOTALS: PSD

| MOF | Appropriations | | | | Changes | | | | Total | | | | |
|-----|----------------|-------------|-----------|-------------|----------|--------------|-----------|-----------|----------|-------------|-----------|-------------|-----|
| | First FY | | Second FY | | First FY | | Second FY | | First FY | | Second FY | | MOF |
| A | 2,585.10 | 222,712,329 | 2,585.10 | 222,736,476 | | (20,500,000) | 47.00 | (195,590) | 2,585.10 | 202,212,329 | 2,632.10 | 222,540,886 | A |
| B | 8.00 | 2,560,157 | 8.00 | 2,560,157 | | | | 200,000 | 8.00 | 2,560,157 | 8.00 | 2,760,157 | B |
| S | 0.00 | 209,721 | 0.00 | 209,721 | | | | | 0.00 | 209,721 | 0.00 | 209,721 | S |
| T | 0.00 | 75,065 | 0.00 | 75,065 | | | | | 0.00 | 75,065 | 0.00 | 75,065 | T |
| U | 59.00 | 5,076,280 | 59.00 | 5,076,280 | | | | | 59.00 | 5,076,280 | 59.00 | 5,076,280 | U |
| W | 11.00 | 10,774,161 | 11.00 | 10,806,172 | | | (1.00) | (72,884) | 11.00 | 10,774,161 | 10.00 | 10,733,288 | W |
| P | 0.00 | 1,065,476 | 0.00 | 1,065,476 | | | | | 0.00 | 1,065,476 | 0.00 | 1,065,476 | P |
| | 2,663.10 | 242,473,189 | 2,663.10 | 242,529,347 | 0.00 | (20,500,000) | 46.00 | (68,474) | 2,663.10 | 221,973,189 | 2,709.10 | 242,460,873 | |

Dept. ProgID Subject Committee Structure # Description

DEPARTMENT TOTALS: TAX

| MOF | Appropriations | | Changes | | Total | | MOF | | | | | | |
|-----|----------------|------------|----------|------------|-----------|-----------|---------|---------|------------|------------|------------|------------|--|
| | First FY | Second FY | First FY | Second FY | First FY | Second FY | | | | | | | |
| A | 382.00 | 23,502,342 | 382.00 | 26,104,312 | (475,000) | 2.00 | 787,826 | 382.00 | 23,027,342 | 384.00 | 26,892,138 | A | |
| B | 0.00 | 1,047,875 | 0.00 | 1,047,875 | | | | 0.00 | 1,047,875 | 0.00 | 1,047,875 | B | |
| | 382.00 | 24,550,217 | 382.00 | 27,152,187 | 0.00 | (475,000) | 2.00 | 787,826 | 382.00 | 24,075,217 | 384.00 | 27,940,013 | |

Dept. ProgID Subject Committee Structure # Description

DEPARTMENT TOTALS: TRN

| MOF | Appropriations | | Changes | | Total | | MOF | | | | |
|-----|----------------|-------------|----------|-------------|----------|--------------|----------|-------------|----------|-------------|---|
| | First FY | Second FY | First FY | Second FY | First FY | Second FY | | | | | |
| B | 2,202.70 | 802,109,720 | 2,202.70 | 833,769,381 | 9.00 | 52,335,744 | 2,202.70 | 802,109,720 | 2,211.70 | 886,105,125 | B |
| N | 6.00 | 50,237,736 | 6.00 | 50,272,236 | | (23,910,760) | 6.00 | 50,237,736 | 6.00 | 26,361,476 | N |
| R | 0.00 | 423,067 | 0.00 | 423,067 | | | 0.00 | 423,067 | 0.00 | 423,067 | R |
| P | 0.80 | 871,139 | 0.80 | 871,139 | | | 0.80 | 871,139 | 0.80 | 871,139 | P |
| | 2,209.50 | 853,641,662 | 2,209.50 | 885,335,823 | 0.00 | 28,424,984 | 2,209.50 | 853,641,662 | 2,218.50 | 913,760,807 | |

Dept. ProgID Subject Committee Structure # Description

DEPARTMENT TOTALS: UOH

| MOF | Appropriations | | | | Changes | | Total | | | | MOF | |
|-----|----------------|---------------|-----------|---------------|----------|-----------|-------------|----------|---------------|----------|---------------|---|
| | First FY | | Second FY | | First FY | Second FY | First FY | | Second FY | | | |
| A | 6,415.09 | 386,721,245 | 6,415.09 | 384,801,245 | | 141.00 | 24,855,000 | 6,415.09 | 386,721,245 | 6,556.09 | 409,656,245 | A |
| B | 615.25 | 534,311,264 | 615.25 | 550,608,454 | | (16.00) | 71,920,000 | 615.25 | 534,311,264 | 599.25 | 622,528,454 | B |
| N | 97.66 | 12,169,289 | 97.66 | 12,688,542 | | (15.10) | | 97.66 | 12,169,289 | 82.56 | 12,688,542 | N |
| W | 54.75 | 94,172,157 | 54.75 | 94,250,860 | | (1.00) | 11,350,000 | 54.75 | 94,172,157 | 53.75 | 105,600,860 | W |
| | 7,182.75 | 1,027,373,955 | 7,182.75 | 1,042,349,101 | 0.00 | 108.90 | 108,125,000 | 7,182.75 | 1,027,373,955 | 7,291.65 | 1,150,474,101 | |

| Dept. | ProgID | Subject Committee | | Structure # | | Description | | | | | | | |
|---------------------|----------------|-------------------|-----------|----------------|--------------|--------------|---------------|-------------|---------------|----------------|---------------|----------------|--|
| GRAND TOTALS | | | | | | | | | | | | | |
| MOF | Appropriations | | | | Changes | | | Total | | | | | |
| | First FY | | Second FY | | First FY | Second FY | | First FY | | Second FY | | MOF | |
| A | 34,409.38 | 6,036,556,466 | 34,410.38 | 6,123,494,985 | (92,232,027) | 255.62 | 65,709,287 | 34,409.38 | 5,944,324,439 | 34,666.00 | 6,189,204,272 | A | |
| B | 7,733.88 | 2,874,336,440 | 7,736.88 | 2,931,794,332 | (32,500) | 27.30 | 191,037,293 | 7,733.88 | 2,874,303,940 | 7,764.18 | 3,122,831,625 | B | |
| N | 2,037.14 | 1,991,849,122 | 2,037.14 | 2,020,114,985 | (246,000) | (86.77) | 42,392,515 | 2,037.14 | 1,991,603,122 | 1,950.37 | 2,062,507,500 | N | |
| R | 0.00 | 433,067 | 0.00 | 433,067 | | | | 0.00 | 433,067 | 0.00 | 433,067 | R | |
| S | 0.00 | 674,179 | 0.00 | 674,179 | | | (464,458) | 0.00 | 674,179 | 0.00 | 209,721 | S | |
| T | 155.50 | 227,631,039 | 155.50 | 230,908,300 | | 2.50 | (144,007,740) | 155.50 | 227,631,039 | 158.00 | 86,900,560 | T | |
| U | 153.86 | 91,908,871 | 153.86 | 92,608,271 | 3,000 | 49.00 | 1,997,177 | 153.86 | 91,911,871 | 202.86 | 94,605,448 | U | |
| W | 305.40 | 384,155,766 | 305.40 | 384,227,766 | | 10.45 | 14,135,336 | 305.40 | 384,155,766 | 315.85 | 398,363,102 | W | |
| X | 102.00 | 11,048,393 | 102.00 | 11,255,963 | | | | 102.00 | 11,048,393 | 102.00 | 11,255,963 | X | |
| V | 0.00 | 151,535 | 0.00 | | | | 320,000 | 0.00 | 151,535 | 0.00 | 320,000 | V | |
| P | 247.81 | 200,573,310 | 247.81 | 192,488,826 | | 73.30 | (11,880,207) | 247.81 | 200,573,310 | 321.11 | 180,608,619 | P | |
| | 45,144.97 | 11,819,318,188 | 45,148.97 | 11,988,000,674 | 0.00 | (92,507,527) | 331.40 | 159,239,203 | 45,144.97 | 11,726,810,661 | 45,480.37 | 12,147,239,877 | |