

**Dept. ProgID Subject Committee Structure # Description**

**DEPARTMENT TOTALS: AGR**

| MOF | Appropriations |       |            |           |       |            | Changes  |      |     |           |      |           | Total    |       |            |           |       |            |
|-----|----------------|-------|------------|-----------|-------|------------|----------|------|-----|-----------|------|-----------|----------|-------|------------|-----------|-------|------------|
|     | First FY       |       |            | Second FY |       |            | First FY |      |     | Second FY |      |           | First FY |       |            | Second FY |       |            |
|     | Perm           | Temp  | Amt        | Perm      | Temp  | Amt        | Perm     | Temp | Amt | Perm      | Temp | Amt       | Perm     | Temp  | Amt        | Perm      | Temp  | Amt        |
| A   | 187.68         | 1.00  | 17,137,941 | 188.68    | 1.00  | 15,140,329 |          |      |     | 4.00      | 1.00 | 1,788,876 | 187.68   | 1.00  | 17,137,941 | 192.68    | 2.00  | 16,929,205 |
| B   | 129.82         | 1.25  | 20,570,741 | 129.82    | 1.25  | 20,420,741 |          |      |     | (1.00)    |      | (374,100) | 129.82   | 1.25  | 20,570,741 | 128.82    | 1.25  | 20,046,641 |
| N   | 0.00           | 0.00  | 259,503    | 0.00      | 0.00  | 259,503    |          |      |     |           |      | 747,500   | 0.00     | 0.00  | 259,503    | 0.00      | 0.00  | 1,007,003  |
| T   | 0.00           | 0.00  | 812,962    | 0.00      | 0.00  | 812,962    |          |      |     |           |      |           | 0.00     | 0.00  | 812,962    | 0.00      | 0.00  | 812,962    |
| U   | 0.00           | 0.00  | 212,095    | 0.00      | 0.00  | 212,095    |          |      |     |           |      |           | 0.00     | 0.00  | 212,095    | 0.00      | 0.00  | 212,095    |
| W   | 18.50          | 22.00 | 13,305,191 | 18.50     | 22.00 | 13,347,456 |          |      |     |           |      |           | 18.50    | 22.00 | 13,305,191 | 18.50     | 22.00 | 13,347,456 |
| P   | 2.00           | 9.00  | 1,688,399  | 2.00      | 9.00  | 1,714,780  |          |      |     |           |      | 222,500   | 2.00     | 9.00  | 1,688,399  | 2.00      | 9.00  | 1,937,280  |
|     | 338.00         | 33.25 | 53,986,832 | 339.00    | 33.25 | 51,907,866 | 0.00     | 0.00 |     | 3.00      | 1.00 | 2,384,776 | 338.00   | 33.25 | 53,986,832 | 342.00    | 34.25 | 54,292,642 |

| Dept.                         | ProgID | Subject Committee     |       |             | Structure #    | Description |             |              |           |     |        |        |              |        |       |             |        |       |             |
|-------------------------------|--------|-----------------------|-------|-------------|----------------|-------------|-------------|--------------|-----------|-----|--------|--------|--------------|--------|-------|-------------|--------|-------|-------------|
| <b>DEPARTMENT TOTALS: AGS</b> |        |                       |       |             |                |             |             |              |           |     |        |        |              |        |       |             |        |       |             |
|                               |        | <b>Appropriations</b> |       |             | <b>Changes</b> |             |             | <b>Total</b> |           |     |        |        |              |        |       |             |        |       |             |
| MOF                           |        | First FY              |       | Second FY   |                |             | First FY    |              | Second FY |     |        |        |              |        |       |             |        |       |             |
|                               |        | Perm                  | Temp  | Amt         | Perm           | Temp        | Amt         | Perm         | Temp      | Amt | Perm   | Temp   | Amt          |        |       |             |        |       |             |
| A                             |        | 573.50                | 26.44 | 100,969,449 | 573.50         | 29.44       | 101,134,346 |              |           |     | 78.00  | 6.00   | 7,414,263    | 573.50 | 26.44 | 100,969,449 | 651.50 | 35.44 | 108,548,609 |
| B                             |        | 65.50                 | 6.00  | 32,701,843  | 65.50          | 6.00        | 24,901,843  |              |           |     | (2.00) | (1.00) | 42,396       | 65.50  | 6.00  | 32,701,843  | 63.50  | 5.00  | 24,944,239  |
| N                             |        | 5.00                  | 1.00  | 856,496     | 5.00           | 1.00        | 856,496     |              |           |     |        |        |              | 5.00   | 1.00  | 856,496     | 5.00   | 1.00  | 856,496     |
| T                             |        | 0.00                  | 1.00  | 375,336     | 0.00           | 1.00        | 375,336     |              |           |     |        |        |              | 0.00   | 1.00  | 375,336     | 0.00   | 1.00  | 375,336     |
| U                             |        | 42.00                 | 0.00  | 37,866,694  | 42.00          | 0.00        | 37,866,694  |              |           |     |        |        | (22,000,000) | 42.00  | 0.00  | 37,866,694  | 42.00  | 0.00  | 15,866,694  |
| W                             |        | 49.00                 | 0.00  | 37,914,680  | 49.00          | 0.00        | 37,914,680  |              |           |     |        |        |              | 49.00  | 0.00  | 37,914,680  | 49.00  | 0.00  | 37,914,680  |
| P                             |        | 0.00                  | 0.00  | 606,936     | 0.00           | 0.00        | 606,936     |              |           |     |        |        |              | 0.00   | 0.00  | 606,936     | 0.00   | 0.00  | 606,936     |
|                               |        | 735.00                | 34.44 | 211,291,434 | 735.00         | 37.44       | 203,656,331 | 0.00         | 0.00      |     | 76.00  | 5.00   | (14,543,341) | 735.00 | 34.44 | 211,291,434 | 811.00 | 42.44 | 189,112,990 |

| Dept.                         | ProgID   | Subject Committee |             |           |       |            | Structure #    | Description |     |        |        |           |              |       |             |        |       |             |
|-------------------------------|----------|-------------------|-------------|-----------|-------|------------|----------------|-------------|-----|--------|--------|-----------|--------------|-------|-------------|--------|-------|-------------|
| <b>DEPARTMENT TOTALS: ATG</b> |          |                   |             |           |       |            |                |             |     |        |        |           |              |       |             |        |       |             |
| <b>Appropriations</b>         |          |                   |             |           |       |            |                |             |     |        |        |           |              |       |             |        |       |             |
| MOF                           | First FY |                   |             | Second FY |       |            | <b>Changes</b> |             |     |        |        |           | <b>Total</b> |       |             |        |       |             |
|                               | Perm     | Temp              | Amt         | Perm      | Temp  | Amt        | Perm           | Temp        | Amt | Perm   | Temp   | Amt       | Perm         | Temp  | Amt         | Perm   | Temp  | Amt         |
| A                             | 341.11   | 23.86             | 36,270,581  | 341.11    | 23.86 | 30,830,581 |                |             |     | 8.03   | (.50)  | 3,421,033 | 341.11       | 23.86 | 36,270,581  | 349.14 | 23.36 | 34,251,614  |
| B                             | 24.60    | 0.00              | 3,837,146   | 24.60     | 0.00  | 3,788,396  |                |             |     |        |        | 71,000    | 24.60        | 0.00  | 3,837,146   | 24.60  | 0.00  | 3,859,396   |
| N                             | 5.20     | 10.95             | 11,816,776  | 5.20      | 10.95 | 11,816,776 |                |             |     |        | (3.25) | (188,386) | 5.20         | 10.95 | 11,816,776  | 5.20   | 7.70  | 11,628,390  |
| T                             | 0.00     | 0.00              | 6,174,732   | 0.00      | 0.00  | 6,174,732  |                |             |     |        |        |           | 0.00         | 0.00  | 6,174,732   | 0.00   | 0.00  | 6,174,732   |
| U                             | 112.61   | 28.50             | 17,350,118  | 112.61    | 28.50 | 17,369,594 |                |             |     | (2.05) |        | (247,112) | 112.61       | 28.50 | 17,350,118  | 110.56 | 28.50 | 17,122,482  |
| W                             | 28.40    | 1.00              | 6,708,269   | 28.40     | 1.00  | 6,708,269  |                |             |     |        |        |           | 28.40        | 1.00  | 6,708,269   | 28.40  | 1.00  | 6,708,269   |
| P                             | 157.86   | 8.16              | 21,490,158  | 157.86    | 8.16  | 21,343,908 |                |             |     | (1.98) | (1.00) | 39,965    | 157.86       | 8.16  | 21,490,158  | 155.88 | 7.16  | 21,383,873  |
|                               | 669.78   | 72.47             | 103,647,780 | 669.78    | 72.47 | 98,032,256 | 0.00           | 0.00        |     | 4.00   | (4.75) | 3,096,500 | 669.78       | 72.47 | 103,647,780 | 673.78 | 67.72 | 101,128,756 |

| Dept.                         | ProgID   | Subject Committee |             |           |        |             | Structure #    | Description |     |        |        |           |              |        |             |        |        |             |  |  |
|-------------------------------|----------|-------------------|-------------|-----------|--------|-------------|----------------|-------------|-----|--------|--------|-----------|--------------|--------|-------------|--------|--------|-------------|--|--|
| <b>DEPARTMENT TOTALS: BED</b> |          |                   |             |           |        |             |                |             |     |        |        |           |              |        |             |        |        |             |  |  |
| <b>Appropriations</b>         |          |                   |             |           |        |             |                |             |     |        |        |           |              |        |             |        |        |             |  |  |
| MOF                           | First FY |                   |             | Second FY |        |             | <b>Changes</b> |             |     |        |        |           | <b>Total</b> |        |             |        |        |             |  |  |
|                               | Perm     | Temp              | Amt         | Perm      | Temp   | Amt         | Perm           | Temp        | Amt | Perm   | Temp   | Amt       | Perm         | Temp   | Amt         | Perm   | Temp   | Amt         |  |  |
| A                             | 101.50   | 8.71              | 15,801,673  | 82.50     | 8.71   | 10,258,761  |                |             |     | 1.00   | 1.04   | 4,428,316 | 101.50       | 8.71   | 15,801,673  | 83.50  | 9.75   | 14,687,077  |  |  |
| B                             | 28.50    | 88.25             | 226,998,418 | 28.50     | 88.25  | 227,038,418 |                |             |     | (2.00) | 2.00   | 500,000   | 28.50        | 88.25  | 226,998,418 | 26.50  | 90.25  | 227,538,418 |  |  |
| N                             | 5.00     | 6.00              | 5,485,688   | 5.00      | 6.00   | 5,485,688   |                |             |     |        |        |           | 5.00         | 6.00   | 5,485,688   | 5.00   | 6.00   | 5,485,688   |  |  |
| R                             | 0.00     | 0.00              |             | 0.00      | 0.00   |             |                |             |     |        |        | 1,500,000 | 0.00         | 0.00   |             | 0.00   | 0.00   | 1,500,000   |  |  |
| T                             | 0.00     | 0.00              |             | 0.00      | 0.00   |             |                |             |     |        |        | 240,000   | 0.00         | 0.00   |             | 0.00   | 0.00   | 240,000     |  |  |
| W                             | 33.00    | 46.00             | 22,164,335  | 52.00     | 46.00  | 23,568,335  |                |             |     | (2.00) | (2.00) | (291,304) | 33.00        | 46.00  | 22,164,335  | 50.00  | 44.00  | 23,277,031  |  |  |
| P                             | 0.00     | 9.00              | 4,864,713   | 0.00      | 9.00   | 3,964,713   |                |             |     |        |        | 1,100,000 | 0.00         | 9.00   | 4,864,713   | 0.00   | 9.00   | 5,064,713   |  |  |
|                               | 168.00   | 157.96            | 275,314,827 | 168.00    | 157.96 | 270,315,915 | 0.00           | 0.00        |     | (3.00) | 1.04   | 7,477,012 | 168.00       | 157.96 | 275,314,827 | 165.00 | 159.00 | 277,792,927 |  |  |

| Dept.                         | ProgID | Subject Committee     |      |               | Structure # | Description    |               |      |           |              |          |        |              |           |      |               |        |      |               |
|-------------------------------|--------|-----------------------|------|---------------|-------------|----------------|---------------|------|-----------|--------------|----------|--------|--------------|-----------|------|---------------|--------|------|---------------|
| <b>DEPARTMENT TOTALS: BUF</b> |        |                       |      |               |             |                |               |      |           |              |          |        |              |           |      |               |        |      |               |
|                               |        | <b>Appropriations</b> |      |               |             | <b>Changes</b> |               |      |           | <b>Total</b> |          |        |              |           |      |               |        |      |               |
| MOF                           |        | First FY              |      | Second FY     |             |                | First FY      |      | Second FY |              | First FY |        |              | Second FY |      |               |        |      |               |
|                               |        | Perm                  | Temp | Amt           | Perm        | Temp           | Amt           | Perm | Temp      | Amt          | Perm     | Temp   | Amt          | Perm      | Temp | Amt           |        |      |               |
| A                             |        | 198.50                | 2.00 | 2,588,691,812 | 198.50      | 2.00           | 2,812,009,656 |      |           |              | 3.00     | (2.00) | (81,226,723) | 198.50    | 2.00 | 2,588,691,812 | 201.50 | 0.00 | 2,730,782,933 |
| B                             |        | 0.00                  | 0.00 | 93,444        | 0.00        | 0.00           | 93,444        |      |           |              |          |        | (93,444)     | 0.00      | 0.00 | 93,444        | 0.00   | 0.00 |               |
| T                             |        | 67.00                 | 0.00 | 19,268,763    | 68.00       | 0.00           | 19,461,208    |      |           |              |          |        |              | 67.00     | 0.00 | 19,268,763    | 68.00  | 0.00 | 19,461,208    |
| U                             |        | 1.00                  | 0.00 | 10,976,561    | 1.00        | 0.00           | 10,976,561    |      |           |              | (1.00)   |        | (110,674)    | 1.00      | 0.00 | 10,976,561    | 0.00   | 0.00 | 10,865,887    |
| X                             |        | 107.00                | 0.00 | 17,279,607    | 107.00      | 0.00           | 15,945,718    |      |           |              | 1.00     |        | 2,064,160    | 107.00    | 0.00 | 17,279,607    | 108.00 | 0.00 | 18,009,878    |
|                               |        | 373.50                | 2.00 | 2,636,310,187 | 374.50      | 2.00           | 2,858,486,587 | 0.00 | 0.00      |              | 3.00     | (2.00) | (79,366,681) | 373.50    | 2.00 | 2,636,310,187 | 377.50 | 0.00 | 2,779,119,906 |

| Dept.                         | ProgID | Subject Committee     |       |            |           |       | Structure #    | Description |      |           |      |      |              |        |       |            |        |       |            |
|-------------------------------|--------|-----------------------|-------|------------|-----------|-------|----------------|-------------|------|-----------|------|------|--------------|--------|-------|------------|--------|-------|------------|
| <b>DEPARTMENT TOTALS: CCA</b> |        |                       |       |            |           |       |                |             |      |           |      |      |              |        |       |            |        |       |            |
|                               |        | <b>Appropriations</b> |       |            |           |       | <b>Changes</b> |             |      |           |      |      | <b>Total</b> |        |       |            |        |       |            |
| MOF                           |        | First FY              |       |            | Second FY |       | First FY       |             |      | Second FY |      |      | First FY     |        |       | Second FY  |        |       |            |
|                               |        | Perm                  | Temp  | Amt        | Perm      | Temp  | Amt            | Perm        | Temp | Amt       | Perm | Temp | Amt          | Perm   | Temp  | Amt        | Perm   | Temp  | Amt        |
| B                             |        | 492.00                | 29.00 | 79,075,383 | 492.00    | 29.00 | 78,451,306     |             |      |           | 2.00 |      | 206,723      | 492.00 | 29.00 | 79,075,383 | 494.00 | 29.00 | 78,658,029 |
| T                             |        | 8.00                  | 5.00  | 2,955,968  | 8.00      | 5.00  | 3,030,568      |             |      |           |      |      | 7,920,000    | 8.00   | 5.00  | 2,955,968  | 8.00   | 5.00  | 10,950,568 |
| P                             |        | 0.00                  | 4.00  | 250,000    | 0.00      | 4.00  | 250,000        |             |      |           |      |      | 1,210,906    | 0.00   | 4.00  | 250,000    | 0.00   | 6.00  | 1,460,906  |
|                               |        | 500.00                | 38.00 | 82,281,351 | 500.00    | 38.00 | 81,731,874     | 0.00        | 0.00 |           | 2.00 | 2.00 | 9,337,629    | 500.00 | 38.00 | 82,281,351 | 502.00 | 40.00 | 91,069,503 |

| Dept.                         | ProgID | Subject Committee     |        |             | Structure # | Description |                |          |      |     |           |        |              |          |        |             |           |        |             |
|-------------------------------|--------|-----------------------|--------|-------------|-------------|-------------|----------------|----------|------|-----|-----------|--------|--------------|----------|--------|-------------|-----------|--------|-------------|
| <b>DEPARTMENT TOTALS: DEF</b> |        |                       |        |             |             |             |                |          |      |     |           |        |              |          |        |             |           |        |             |
|                               |        | <b>Appropriations</b> |        |             |             |             | <b>Changes</b> |          |      |     |           |        | <b>Total</b> |          |        |             |           |        |             |
| MOF                           |        | First FY              |        |             | Second FY   |             |                | First FY |      |     | Second FY |        |              | First FY |        |             | Second FY |        |             |
|                               |        | Perm                  | Temp   | Amt         | Perm        | Temp        | Amt            | Perm     | Temp | Amt | Perm      | Temp   | Amt          | Perm     | Temp   | Amt         | Perm      | Temp   | Amt         |
| A                             |        | 160.35                | 68.25  | 20,390,140  | 160.35      | 68.25       | 19,262,141     |          |      |     | 1.65      | (.50)  | 2,457,594    | 160.35   | 68.25  | 20,390,140  | 162.00    | 67.75  | 21,719,735  |
| N                             |        | 9.50                  | 14.00  | 24,759,428  | 9.50        | 14.00       | 24,759,428     |          |      |     |           |        | (14,000,000) | 9.50     | 14.00  | 24,759,428  | 9.50      | 14.00  | 10,759,428  |
| P                             |        | 92.15                 | 122.75 | 88,913,255  | 92.15       | 122.75      | 87,154,155     |          |      |     | 3.35      | (4.50) | (14,272,923) | 92.15    | 122.75 | 88,913,255  | 95.50     | 118.25 | 72,881,232  |
|                               |        | 262.00                | 205.00 | 134,062,823 | 262.00      | 205.00      | 131,175,724    | 0.00     | 0.00 |     | 5.00      | (5.00) | (25,815,329) | 262.00   | 205.00 | 134,062,823 | 267.00    | 200.00 | 105,360,395 |





| Dept. | ProgID | Subject Committee | Structure # | Description |
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**DEPARTMENT TOTALS: GOV**

| MOF | Appropriations |       |           |           |       |           | Changes  |      |     |           |      |     | Total    |       |           |           |       |           |
|-----|----------------|-------|-----------|-----------|-------|-----------|----------|------|-----|-----------|------|-----|----------|-------|-----------|-----------|-------|-----------|
|     | First FY       |       |           | Second FY |       |           | First FY |      |     | Second FY |      |     | First FY |       |           | Second FY |       |           |
|     | Perm           | Temp  | Amt       | Perm      | Temp  | Amt       | Perm     | Temp | Amt | Perm      | Temp | Amt | Perm     | Temp  | Amt       | Perm      | Temp  | Amt       |
| A   | 23.00          | 22.00 | 3,462,635 | 23.00     | 22.00 | 3,462,635 |          |      |     | (1.00)    |      |     | 23.00    | 22.00 | 3,462,635 | 22.00     | 22.00 | 3,462,635 |
|     | 23.00          | 22.00 | 3,462,635 | 23.00     | 22.00 | 3,462,635 | 0.00     | 0.00 |     | (1.00)    | 0.00 |     | 23.00    | 22.00 | 3,462,635 | 22.00     | 22.00 | 3,462,635 |

| Dept.                         | ProgID   | Subject Committee |            |           | Structure # | Description |                |      |     |      |      |         |        |      |            |              |      |            |  |  |  |
|-------------------------------|----------|-------------------|------------|-----------|-------------|-------------|----------------|------|-----|------|------|---------|--------|------|------------|--------------|------|------------|--|--|--|
| <b>DEPARTMENT TOTALS: HHL</b> |          |                   |            |           |             |             |                |      |     |      |      |         |        |      |            |              |      |            |  |  |  |
| <b>Appropriations</b>         |          |                   |            |           |             |             |                |      |     |      |      |         |        |      |            |              |      |            |  |  |  |
| MOF                           | First FY |                   |            | Second FY |             |             | <b>Changes</b> |      |     |      |      |         |        |      |            | <b>Total</b> |      |            |  |  |  |
|                               | Perm     | Temp              | Amt        | Perm      | Temp        | Amt         | Perm           | Temp | Amt | Perm | Temp | Amt     | Perm   | Temp | Amt        | Perm         | Temp | Amt        |  |  |  |
| A                             | 200.00   | 0.00              | 25,120,730 | 200.00    | 0.00        | 25,120,730  |                |      |     |      |      | 200,000 | 200.00 | 0.00 | 25,120,730 | 200.00       | 0.00 | 25,320,730 |  |  |  |
| B                             | 0.00     | 0.00              | 4,824,709  | 0.00      | 0.00        | 4,824,709   |                |      |     |      |      |         | 0.00   | 0.00 | 4,824,709  | 0.00         | 0.00 | 4,824,709  |  |  |  |
| N                             | 4.00     | 2.00              | 23,318,527 | 4.00      | 2.00        | 23,318,527  |                |      |     |      |      |         | 4.00   | 2.00 | 23,318,527 | 4.00         | 2.00 | 23,318,527 |  |  |  |
| T                             | 0.00     | 0.00              | 3,740,534  | 0.00      | 0.00        | 3,740,534   |                |      |     |      |      |         | 0.00   | 0.00 | 3,740,534  | 0.00         | 0.00 | 3,740,534  |  |  |  |
|                               | 204.00   | 2.00              | 57,004,500 | 204.00    | 2.00        | 57,004,500  | 0.00           | 0.00 |     | 0.00 | 0.00 | 200,000 | 204.00 | 2.00 | 57,004,500 | 204.00       | 2.00 | 57,204,500 |  |  |  |

| Dept.                         | ProgID | Subject Committee     |        |               | Structure #    | Description |               |              |      |          |        |           |            |          |        |               |          |        |               |
|-------------------------------|--------|-----------------------|--------|---------------|----------------|-------------|---------------|--------------|------|----------|--------|-----------|------------|----------|--------|---------------|----------|--------|---------------|
| <b>DEPARTMENT TOTALS: HMS</b> |        |                       |        |               |                |             |               |              |      |          |        |           |            |          |        |               |          |        |               |
|                               |        | <b>Appropriations</b> |        |               | <b>Changes</b> |             |               | <b>Total</b> |      |          |        |           |            |          |        |               |          |        |               |
| MOF                           |        | First FY              |        | Second FY     |                | First FY    |               | Second FY    |      | First FY |        | Second FY |            |          |        |               |          |        |               |
|                               |        | Perm                  | Temp   | Amt           | Perm           | Temp        | Amt           | Perm         | Temp | Amt      | Perm   | Temp      | Amt        |          |        |               |          |        |               |
| A                             |        | 1,135.15              | 19.43  | 1,227,409,986 | 1,135.15       | 19.43       | 1,248,648,444 |              |      | (3.00)   |        |           | 26,736,860 | 1,135.15 | 19.43  | 1,227,409,986 | 1,132.15 | 19.43  | 1,275,385,304 |
| B                             |        | 0.56                  | 0.00   | 3,923,604     | 0.56           | 0.00        | 3,923,604     |              |      |          |        |           | 3,000,000  | 0.56     | 0.00   | 3,923,604     | 0.56     | 0.00   | 6,923,604     |
| N                             |        | 1,088.04              | 82.57  | 2,190,994,970 | 1,088.04       | 82.57       | 2,296,611,045 |              |      | (23.00)  | (4.00) |           | 3,499,861  | 1,088.04 | 82.57  | 2,190,994,970 | 1,065.04 | 78.57  | 2,300,110,906 |
| R                             |        | 0.00                  | 0.00   | 10,000        | 0.00           | 0.00        | 10,000        |              |      |          |        |           |            | 0.00     | 0.00   | 10,000        | 0.00     | 0.00   | 10,000        |
| U                             |        | 0.00                  | 0.00   | 7,169,481     | 0.00           | 0.00        | 7,169,481     |              |      |          |        |           |            | 0.00     | 0.00   | 7,169,481     | 0.00     | 0.00   | 7,169,481     |
| W                             |        | 72.00                 | 20.00  | 12,013,691    | 72.00          | 20.00       | 12,696,102    |              |      | (8.00)   |        |           | (499,047)  | 72.00    | 20.00  | 12,013,691    | 64.00    | 20.00  | 12,197,055    |
| P                             |        | 0.00                  | 0.00   | 17,889,212    | 0.00           | 0.00        | 17,889,212    |              |      |          |        |           |            | 0.00     | 0.00   | 17,889,212    | 0.00     | 0.00   | 17,889,212    |
|                               |        | 2,295.75              | 122.00 | 3,459,410,944 | 2,295.75       | 122.00      | 3,586,947,888 | 0.00         | 0.00 | (34.00)  | (4.00) |           | 32,737,674 | 2,295.75 | 122.00 | 3,459,410,944 | 2,261.75 | 118.00 | 3,619,685,562 |

| Dept.                         | ProgID | Subject Committee     |      |            | Structure # | Description    |            |      |           |              |          |      |         |           |      |            |
|-------------------------------|--------|-----------------------|------|------------|-------------|----------------|------------|------|-----------|--------------|----------|------|---------|-----------|------|------------|
| <b>DEPARTMENT TOTALS: HRD</b> |        |                       |      |            |             |                |            |      |           |              |          |      |         |           |      |            |
|                               |        | <b>Appropriations</b> |      |            |             | <b>Changes</b> |            |      |           | <b>Total</b> |          |      |         |           |      |            |
| MOF                           |        | First FY              |      | Second FY  |             |                | First FY   |      | Second FY |              | First FY |      |         | Second FY |      |            |
|                               |        | Perm                  | Temp | Amt        | Perm        | Temp           | Amt        | Perm | Temp      | Amt          | Perm     | Temp | Amt     | Perm      | Temp | Amt        |
| A                             |        | 97.00                 | 0.00 | 19,528,497 | 97.00       | 0.00           | 19,677,417 |      |           | 101,080      |          |      |         | 97.00     | 0.00 | 19,778,497 |
| B                             |        | 0.00                  | 0.00 | 700,000    | 0.00        | 0.00           | 700,000    |      |           |              |          |      |         | 0.00      | 0.00 | 700,000    |
| U                             |        | 1.00                  | 0.00 | 5,061,281  | 1.00        | 0.00           | 5,061,281  |      |           |              |          |      |         | 1.00      | 0.00 | 5,061,281  |
|                               |        | 98.00                 | 0.00 | 25,289,778 | 98.00       | 0.00           | 25,438,698 | 0.00 | 0.00      |              | 0.00     | 0.00 | 101,080 | 98.00     | 0.00 | 25,289,778 |
|                               |        |                       |      |            |             |                |            |      |           |              |          |      |         | 98.00     | 0.00 | 25,539,778 |

| Dept.                         | ProgID   | Subject Committee |               |          |        |               | Structure # | Description |     |         |         |              |          |        |               |          |        |               |       |  |  |  |  |  |
|-------------------------------|----------|-------------------|---------------|----------|--------|---------------|-------------|-------------|-----|---------|---------|--------------|----------|--------|---------------|----------|--------|---------------|-------|--|--|--|--|--|
| <b>DEPARTMENT TOTALS: HTH</b> |          |                   |               |          |        |               |             |             |     |         |         |              |          |        |               |          |        |               |       |  |  |  |  |  |
| <b>Appropriations</b>         |          |                   |               |          |        |               |             |             |     |         |         |              |          |        |               |          |        |               |       |  |  |  |  |  |
| MOF                           | First FY |                   |               |          |        |               | Second FY   |             |     |         |         |              | Changes  |        |               |          |        |               | Total |  |  |  |  |  |
|                               | Perm     | Temp              | Amt           | Perm     | Temp   | Amt           | Perm        | Temp        | Amt | Perm    | Temp    | Amt          | Perm     | Temp   | Amt           | Perm     | Temp   | Amt           |       |  |  |  |  |  |
| A                             | 2,175.16 | 325.30            | 621,239,324   | 2,175.16 | 325.30 | 576,453,649   |             |             |     | 45.10   | (42.50) | 62,145,982   | 2,175.16 | 325.30 | 621,239,324   | 2,220.26 | 282.80 | 638,599,631   |       |  |  |  |  |  |
| B                             | 2,964.75 | 34.00             | 789,711,965   | 2,964.75 | 34.00  | 789,776,054   |             |             |     | (1.00)  | 1.00    | (38,153)     | 2,964.75 | 34.00  | 789,711,965   | 2,963.75 | 35.00  | 789,737,901   |       |  |  |  |  |  |
| N                             | 251.86   | 68.10             | 133,678,727   | 251.86   | 68.10  | 89,743,348    |             |             |     | (52.50) | 13.80   | (2,265,284)  | 251.86   | 68.10  | 133,678,727   | 199.36   | 81.90  | 87,478,064    |       |  |  |  |  |  |
| U                             | 7.00     | 3.00              | 4,027,031     | 7.00     | 3.00   | 4,027,031     |             |             |     |         |         | 390,000      | 7.00     | 3.00   | 4,027,031     | 7.00     | 3.00   | 4,417,031     |       |  |  |  |  |  |
| W                             | 45.00    | 0.00              | 211,594,712   | 45.00    | 0.00   | 211,594,712   |             |             |     |         |         |              | 45.00    | 0.00   | 211,594,712   | 45.00    | 0.00   | 211,594,712   |       |  |  |  |  |  |
| P                             | 80.60    | 149.15            | 68,756,451    | 80.60    | 143.15 | 68,561,522    |             |             |     | (4.60)  | 2.70    | (14,669,628) | 80.60    | 149.15 | 68,756,451    | 76.00    | 145.85 | 53,891,894    |       |  |  |  |  |  |
|                               | 5,524.37 | 579.55            | 1,829,008,210 | 5,524.37 | 573.55 | 1,740,156,316 | 0.00        | 0.00        |     | (13.00) | (25.00) | 45,562,917   | 5,524.37 | 579.55 | 1,829,008,210 | 5,511.37 | 548.55 | 1,785,719,233 |       |  |  |  |  |  |

| Dept.                         | ProgID | Subject Committee     |       |             |           |       | Structure #    | Description |      |     |           |      |              |          |       |             |           |       |             |
|-------------------------------|--------|-----------------------|-------|-------------|-----------|-------|----------------|-------------|------|-----|-----------|------|--------------|----------|-------|-------------|-----------|-------|-------------|
| <b>DEPARTMENT TOTALS: LBR</b> |        |                       |       |             |           |       |                |             |      |     |           |      |              |          |       |             |           |       |             |
|                               |        | <b>Appropriations</b> |       |             |           |       | <b>Changes</b> |             |      |     |           |      | <b>Total</b> |          |       |             |           |       |             |
| MOF                           |        | First FY              |       |             | Second FY |       |                | First FY    |      |     | Second FY |      |              | First FY |       |             | Second FY |       |             |
|                               |        | Perm                  | Temp  | Amt         | Perm      | Temp  | Amt            | Perm        | Temp | Amt | Perm      | Temp | Amt          | Perm     | Temp  | Amt         | Perm      | Temp  | Amt         |
| A                             |        | 188.11                | 14.12 | 18,851,103  | 188.11    | 14.12 | 19,510,939     |             |      |     | (1.00)    |      | 1,941,032    | 188.11   | 14.12 | 18,851,103  | 187.11    | 14.12 | 21,451,971  |
| B                             |        | 22.00                 | 22.00 | 12,339,275  | 22.00     | 22.00 | 12,339,275     |             |      |     |           | 0.00 |              | 22.00    | 22.00 | 12,339,275  | 22.00     | 22.00 | 12,339,275  |
| N                             |        | 303.87                | 17.00 | 47,037,146  | 303.87    | 17.00 | 47,037,146     |             |      |     | 0.00      |      | (4,008,829)  | 303.87   | 17.00 | 47,037,146  | 303.87    | 17.00 | 43,028,317  |
| S                             |        | 20.00                 | 0.00  | 2,000,000   | 20.00     | 0.00  | 2,000,000      |             |      |     |           |      |              | 20.00    | 0.00  | 2,000,000   | 20.00     | 0.00  | 2,000,000   |
| T                             |        | 11.00                 | 5.00  | 381,937,031 | 11.00     | 5.00  | 382,002,622    |             |      |     |           |      |              | 11.00    | 5.00  | 381,937,031 | 11.00     | 5.00  | 382,002,622 |
| U                             |        | 12.00                 | 20.00 | 3,383,182   | 12.00     | 20.00 | 3,383,182      |             |      |     |           |      | (500,000)    | 12.00    | 20.00 | 3,383,182   | 12.00     | 20.00 | 2,883,182   |
| W                             |        | 0.00                  | 0.50  | 70,000      | 0.00      | 0.50  | 70,000         |             |      |     |           |      |              | 0.00     | 0.50  | 70,000      | 0.00      | 0.50  | 70,000      |
| P                             |        | 73.57                 | 7.88  | 7,096,190   | 73.57     | 7.88  | 7,096,190      |             |      |     | 0.00      |      | 391,284      | 73.57    | 7.88  | 7,096,190   | 73.57     | 7.88  | 7,487,474   |
|                               |        | 630.55                | 86.50 | 472,713,927 | 630.55    | 86.50 | 473,439,354    | 0.00        | 0.00 |     | (1.00)    | 0.00 | (2,176,513)  | 630.55   | 86.50 | 472,713,927 | 629.55    | 86.50 | 471,262,841 |

**Dept. ProgID Subject Committee Structure # Description**

**DEPARTMENT TOTALS: LNR**

| MOF | Appropriations |        |             |           |        |             | Changes  |      |     |           |         |           | Total    |        |             |           |        |             |
|-----|----------------|--------|-------------|-----------|--------|-------------|----------|------|-----|-----------|---------|-----------|----------|--------|-------------|-----------|--------|-------------|
|     | First FY       |        |             | Second FY |        |             | First FY |      |     | Second FY |         |           | First FY |        |             | Second FY |        |             |
|     | Perm           | Temp   | Amt         | Perm      | Temp   | Amt         | Perm     | Temp | Amt | Perm      | Temp    | Amt       | Perm     | Temp   | Amt         | Perm      | Temp   | Amt         |
| A   | 475.00         | 76.00  | 57,393,925  | 475.00    | 76.00  | 56,071,951  |          |      |     | 76.50     | (14.00) | 5,514,490 | 475.00   | 76.00  | 57,393,925  | 551.50    | 62.00  | 61,586,441  |
| B   | 340.00         | 4.25   | 71,056,802  | 340.00    | 4.25   | 71,179,859  |          |      |     | (15.50)   |         | 1,767,338 | 340.00   | 4.25   | 71,056,802  | 324.50    | 4.25   | 72,947,197  |
| N   | 32.50          | 17.75  | 13,693,630  | 32.50     | 17.75  | 13,813,630  |          |      |     | (1.00)    | 1.00    | 774       | 32.50    | 17.75  | 13,693,630  | 31.50     | 18.75  | 13,814,404  |
| T   | 1.00           | 1.00   | 540,497     | 1.00      | 1.00   | 540,497     |          |      |     |           |         |           | 1.00     | 1.00   | 540,497     | 1.00      | 1.00   | 540,497     |
| U   | 0.00           | 7.00   | 1,679,079   | 0.00      | 7.00   | 1,679,079   |          |      |     |           |         |           | 0.00     | 7.00   | 1,679,079   | 0.00      | 7.00   | 1,679,079   |
| W   | 0.00           | 3.00   | 670,528     | 0.00      | 3.00   | 670,528     |          |      |     | 3.00      | (3.00)  |           | 0.00     | 3.00   | 670,528     | 3.00      | 0.00   | 670,528     |
| P   | 8.50           | 13.00  | 18,727,426  | 8.50      | 13.00  | 6,567,426   |          |      |     | (1.00)    | (4.00)  | 1,406,408 | 8.50     | 13.00  | 18,727,426  | 7.50      | 9.00   | 7,973,834   |
|     | 857.00         | 122.00 | 163,761,887 | 857.00    | 122.00 | 150,522,970 | 0.00     | 0.00 |     | 62.00     | (20.00) | 8,689,010 | 857.00   | 122.00 | 163,761,887 | 919.00    | 102.00 | 159,211,980 |

| Dept. | ProgID | Subject | Committee | Structure # | Description |
|-------|--------|---------|-----------|-------------|-------------|
|-------|--------|---------|-----------|-------------|-------------|

**DEPARTMENT TOTALS: LTG**

| MOF | Appropriations |       |           |           |       |           | Changes  |      |     |           |        |           | Total    |       |           |           |       |         |
|-----|----------------|-------|-----------|-----------|-------|-----------|----------|------|-----|-----------|--------|-----------|----------|-------|-----------|-----------|-------|---------|
|     | First FY       |       |           | Second FY |       |           | First FY |      |     | Second FY |        |           | First FY |       |           | Second FY |       |         |
|     | Perm           | Temp  | Amt       | Perm      | Temp  | Amt       | Perm     | Temp | Amt | Perm      | Temp   | Amt       | Perm     | Temp  | Amt       | Perm      | Temp  | Amt     |
| A   | 3.00           | 11.00 | 1,061,626 | 3.00      | 11.00 | 1,061,626 |          |      |     |           |        |           | 3.00     | 11.00 | 1,061,626 | 3.00      | 10.00 | 940,566 |
|     | 3.00           | 11.00 | 1,061,626 | 3.00      | 11.00 | 1,061,626 | 0.00     | 0.00 |     | 0.00      | (1.00) | (121,060) | 3.00     | 11.00 | 1,061,626 | 3.00      | 10.00 | 940,566 |



| Dept.                         | ProgID   | Subject Committee |             |          |       |             | Structure # | Description |     |         |      |           |          |       |             |          |       |             |       |  |  |  |  |  |
|-------------------------------|----------|-------------------|-------------|----------|-------|-------------|-------------|-------------|-----|---------|------|-----------|----------|-------|-------------|----------|-------|-------------|-------|--|--|--|--|--|
| <b>DEPARTMENT TOTALS: PSD</b> |          |                   |             |          |       |             |             |             |     |         |      |           |          |       |             |          |       |             |       |  |  |  |  |  |
| <b>Appropriations</b>         |          |                   |             |          |       |             |             |             |     |         |      |           |          |       |             |          |       |             |       |  |  |  |  |  |
| MOF                           | First FY |                   |             |          |       |             | Second FY   |             |     |         |      |           | Changes  |       |             |          |       |             | Total |  |  |  |  |  |
|                               | Perm     | Temp              | Amt         | Perm     | Temp  | Amt         | Perm        | Temp        | Amt | Perm    | Temp | Amt       | Perm     | Temp  | Amt         | Perm     | Temp  | Amt         |       |  |  |  |  |  |
| A                             | 2,641.60 | 0.00              | 256,739,033 | 2,641.60 | 0.00  | 251,665,423 |             |             |     | (13.00) | 2.00 | 9,847,286 | 2,641.60 | 0.00  | 256,739,033 | 2,628.60 | 2.00  | 261,512,709 |       |  |  |  |  |  |
| B                             | 8.00     | 0.00              | 3,084,824   | 8.00     | 0.00  | 3,084,824   |             |             |     |         |      |           | 8.00     | 0.00  | 3,084,824   | 8.00     | 0.00  | 3,084,824   |       |  |  |  |  |  |
| N                             | 0.00     | 0.00              | 1,615,989   | 0.00     | 0.00  | 1,615,989   |             |             |     |         |      |           | 0.00     | 0.00  | 1,615,989   | 0.00     | 0.00  | 1,615,989   |       |  |  |  |  |  |
| S                             | 0.00     | 3.00              | 209,721     | 0.00     | 3.00  | 209,721     |             |             |     |         |      |           | 0.00     | 3.00  | 209,721     | 0.00     | 3.00  | 209,721     |       |  |  |  |  |  |
| T                             | 0.00     | 0.00              | 75,065      | 0.00     | 0.00  | 75,065      |             |             |     |         |      |           | 0.00     | 0.00  | 75,065      | 0.00     | 0.00  | 75,065      |       |  |  |  |  |  |
| U                             | 59.00    | 0.00              | 6,589,465   | 59.00    | 0.00  | 6,589,465   |             |             |     |         |      |           | 59.00    | 0.00  | 6,589,465   | 59.00    | 0.00  | 6,589,465   |       |  |  |  |  |  |
| W                             | 10.00    | 42.00             | 11,243,623  | 10.00    | 42.00 | 11,243,623  |             |             |     |         |      |           | 10.00    | 42.00 | 11,243,623  | 10.00    | 42.00 | 11,243,623  |       |  |  |  |  |  |
| P                             | 0.00     | 1.00              | 1,059,315   | 0.00     | 1.00  | 1,059,315   |             |             |     |         |      |           | 0.00     | 1.00  | 1,059,315   | 0.00     | 1.00  | 1,059,315   |       |  |  |  |  |  |
|                               | 2,718.60 | 46.00             | 280,617,035 | 2,718.60 | 46.00 | 275,543,425 | 0.00        | 0.00        |     | (13.00) | 2.00 | 9,847,286 | 2,718.60 | 46.00 | 280,617,035 | 2,705.60 | 48.00 | 285,390,711 |       |  |  |  |  |  |

| Dept. | ProgID | Subject | Committee | Structure # | Description |
|-------|--------|---------|-----------|-------------|-------------|
|-------|--------|---------|-----------|-------------|-------------|

**DEPARTMENT TOTALS: SUB**

| MOF | Appropriations |      |         |           |      |         | Changes  |      |     |           |      |     | Total    |      |         |           |      |         |
|-----|----------------|------|---------|-----------|------|---------|----------|------|-----|-----------|------|-----|----------|------|---------|-----------|------|---------|
|     | First FY       |      |         | Second FY |      |         | First FY |      |     | Second FY |      |     | First FY |      |         | Second FY |      |         |
|     | Perm           | Temp | Amt     | Perm      | Temp | Amt     | Perm     | Temp | Amt | Perm      | Temp | Amt | Perm     | Temp | Amt     | Perm      | Temp | Amt     |
| A   | 0.00           | 0.00 | 942,000 | 0.00      | 0.00 | 942,000 |          |      |     |           |      |     | 0.00     | 0.00 | 942,000 | 0.00      | 0.00 | 942,000 |
|     | 0.00           | 0.00 | 942,000 | 0.00      | 0.00 | 942,000 | 0.00     | 0.00 |     | 0.00      | 0.00 |     | 0.00     | 0.00 | 942,000 | 0.00      | 0.00 | 942,000 |

| Dept. | ProgID | Subject | Committee | Structure # | Description |
|-------|--------|---------|-----------|-------------|-------------|
|-------|--------|---------|-----------|-------------|-------------|

**DEPARTMENT TOTALS: TAX**

| MOF | Appropriations |        |            |           |        |            | Changes  |      |     |           |        |           | Total    |        |            |           |        |            |
|-----|----------------|--------|------------|-----------|--------|------------|----------|------|-----|-----------|--------|-----------|----------|--------|------------|-----------|--------|------------|
|     | First FY       |        |            | Second FY |        |            | First FY |      |     | Second FY |        |           | First FY |        |            | Second FY |        |            |
|     | Perm           | Temp   | Amt        | Perm      | Temp   | Amt        | Perm     | Temp | Amt | Perm      | Temp   | Amt       | Perm     | Temp   | Amt        | Perm      | Temp   | Amt        |
| A   | 386.00         | 137.00 | 27,293,200 | 386.00    | 137.00 | 27,168,200 |          |      |     | 12.00     | (7.00) | 931,362   | 386.00   | 137.00 | 27,293,200 | 398.00    | 130.00 | 28,099,562 |
| B   | 0.00           | 7.00   | 1,072,669  | 0.00      | 7.00   | 1,072,669  |          |      |     |           | 6.00   | 1,841,878 | 0.00     | 7.00   | 1,072,669  | 0.00      | 13.00  | 2,914,547  |
|     | 386.00         | 144.00 | 28,365,869 | 386.00    | 144.00 | 28,240,869 | 0.00     | 0.00 |     | 12.00     | (1.00) | 2,773,240 | 386.00   | 144.00 | 28,365,869 | 398.00    | 143.00 | 31,014,109 |

| Dept.                         | ProgID | Subject Committee     |       |               | Structure # | Description    |             |      |           |              |  |          |       |               |          |       |               |
|-------------------------------|--------|-----------------------|-------|---------------|-------------|----------------|-------------|------|-----------|--------------|--|----------|-------|---------------|----------|-------|---------------|
| <b>DEPARTMENT TOTALS: TRN</b> |        |                       |       |               |             |                |             |      |           |              |  |          |       |               |          |       |               |
|                               |        | <b>Appropriations</b> |       |               |             | <b>Changes</b> |             |      |           | <b>Total</b> |  |          |       |               |          |       |               |
| MOF                           |        | First FY              |       | Second FY     |             |                | First FY    |      | Second FY |              |  | First FY |       | Second FY     |          |       |               |
|                               |        | Perm                  | Temp  | Amt           | Perm        | Temp           | Amt         | Perm | Temp      | Amt          |  | Perm     | Temp  | Amt           | Perm     | Temp  | Amt           |
| A                             |        | 0.00                  | 0.00  | 2,000,000     | 0.00        | 0.00           |             |      |           | 11,500,000   |  | 0.00     | 0.00  | 2,000,000     | 0.00     | 0.00  | 11,500,000    |
| B                             |        | 2,303.70              | 16.00 | 975,809,449   | 2,304.70    | 16.00          | 968,471,142 | 1.50 | (2.00)    | 78,439,757   |  | 2,303.70 | 16.00 | 975,809,449   | 2,306.20 | 14.00 | 1,046,910,899 |
| N                             |        | 7.00                  | 1.00  | 28,967,701    | 7.00        | 1.00           | 24,827,351  |      |           | 5,391,085    |  | 7.00     | 1.00  | 28,967,701    | 7.00     | 1.00  | 30,218,436    |
| R                             |        | 0.00                  | 0.00  | 728,352       | 0.00        | 0.00           | 737,510     |      |           |              |  | 0.00     | 0.00  | 728,352       | 0.00     | 0.00  | 737,510       |
| P                             |        | 0.80                  | 0.00  | 754,989       | 0.80        | 0.00           | 754,989     |      |           |              |  | 0.80     | 0.00  | 754,989       | 0.80     | 0.00  | 754,989       |
|                               |        | 2,311.50              | 17.00 | 1,008,260,491 | 2,312.50    | 17.00          | 994,790,992 | 0.00 | 0.00      |              |  | 2,311.50 | 17.00 | 1,008,260,491 | 2,314.00 | 15.00 | 1,090,121,834 |



| Dept.               | ProgID    | Subject Committee     |                |           |          |                | Structure # | Description    |         |              |              |             |               |           |                |               |          |                |
|---------------------|-----------|-----------------------|----------------|-----------|----------|----------------|-------------|----------------|---------|--------------|--------------|-------------|---------------|-----------|----------------|---------------|----------|----------------|
| <b>GRAND TOTALS</b> |           |                       |                |           |          |                |             |                |         |              |              |             |               |           |                |               |          |                |
|                     |           | <b>Appropriations</b> |                |           |          |                |             | <b>Changes</b> |         |              | <b>Total</b> |             |               |           |                |               |          |                |
| MOF                 |           | First FY              |                | Second FY |          |                |             | First FY       |         | Second FY    | First FY     |             | Second FY     |           |                |               |          |                |
| A                   | 35,469.26 | 2,862.86              | 7,248,455,293  | 35,461.26 | 2,865.86 | 7,421,597,622  |             | 211.98         | (60.96) | 90,687,964   | 35,469.26    | 2,862.86    | 7,248,455,293 | 35,673.24 | 2,804.90       | 7,512,285,586 |          |                |
| B                   | 7,000.68  | 217.25                | 2,858,578,242  | 7,001.68  | 217.25   | 2,842,844,254  |             | (83.00)        | 6.00    | 85,311,029   | 7,000.68     | 217.25      | 2,858,578,242 | 6,918.68  | 223.25         | 2,928,155,283 |          |                |
| N                   | 2,516.91  | 380.87                | 2,763,388,945  | 2,516.91  | 380.87   | 2,818,249,291  |             | (76.50)        | 7.55    | (10,823,279) | 2,516.91     | 380.87      | 2,763,388,945 | 2,440.41  | 388.42         | 2,807,426,012 |          |                |
| R                   | 0.00      | 0.00                  | 738,352        | 0.00      | 0.00     | 747,510        |             |                |         | 1,650,000    | 0.00         | 0.00        | 738,352       | 0.00      | 0.00           | 2,397,510     |          |                |
| S                   | 20.00     | 3.00                  | 2,209,721      | 20.00     | 3.00     | 2,209,721      |             |                |         |              | 20.00        | 3.00        | 2,209,721     | 20.00     | 3.00           | 2,209,721     |          |                |
| T                   | 87.00     | 12.00                 | 431,780,888    | 88.00     | 12.00    | 432,113,524    |             |                |         | 8,160,000    | 87.00        | 12.00       | 431,780,888   | 88.00     | 12.00          | 440,273,524   |          |                |
| U                   | 234.61    | 58.50                 | 102,080,623    | 234.61    | 58.50    | 102,100,099    |             | (3.05)         |         | (22,467,786) | 234.61       | 58.50       | 102,080,623   | 231.56    | 58.50          | 79,632,313    |          |                |
| W                   | 317.65    | 136.50                | 444,667,505    | 336.65    | 136.50   | 446,796,181    |             | (9.00)         | (5.00)  | (790,351)    | 317.65       | 136.50      | 444,667,505   | 327.65    | 131.50         | 446,005,830   |          |                |
| X                   | 107.00    | 0.00                  | 17,279,607     | 107.00    | 0.00     | 15,945,718     |             | 1.00           |         | 2,064,160    | 107.00       | 0.00        | 17,279,607    | 108.00    | 0.00           | 18,009,878    |          |                |
| P                   | 415.48    | 324.94                | 241,389,838    | 415.48    | 318.94   | 226,255,940    |             | (4.23)         | (4.80)  | (24,571,488) | 415.48       | 324.94      | 241,389,838   | 411.25    | 314.14         | 201,684,452   |          |                |
|                     | 46,168.59 | 3,995.92              | 14,110,569,014 | 46,181.59 | 3,992.92 | 14,308,859,860 | 0.00        | 0.00           |         | 37.20        | (57.21)      | 129,220,249 | 46,168.59     | 3,995.92  | 14,110,569,014 | 46,218.79     | 3,935.71 | 14,438,080,109 |