

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		MOF
A	181.68	13,807,110	181.68	13,807,110	1.00	612,255	1.00	417,761	182.68	14,419,365	182.68	14,224,871	A
B	128.82	17,337,470	128.82	17,337,470		1,855,640		1,824,715	128.82	19,193,110	128.82	19,162,185	B
N	0.00	187,000	0.00	187,000		50,294		64,780	0.00	237,294	0.00	251,780	N
T	0.00	812,962	0.00	812,962					0.00	812,962	0.00	812,962	T
U	0.00	454,270	0.00	454,270		(302,131)		(263,614)	0.00	152,139	0.00	190,656	U
W	15.50	12,765,519	15.50	12,765,519	2.00	486,018	2.00	110,876	17.50	13,251,537	17.50	12,876,395	W
P	2.00	1,558,251	2.00	1,558,251		17,109		17,109	2.00	1,575,360	2.00	1,575,360	P
	328.00	46,922,582	328.00	46,922,582	3.00	2,719,185	3.00	2,171,627	331.00	49,641,767	331.00	49,094,209	

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	553.00	90,209,026	553.00	90,209,026	0.00	12,962,148	0.00	12,683,704	553.00	103,171,174	553.00	102,892,730	A
B	63.00	23,996,145	63.00	23,996,145	1.00	2,335,792	1.00	2,276,656	64.00	26,331,937	64.00	26,272,801	B
N	5.50	8,980,650	5.50	8,980,650		(451,843)		7,060,309	5.50	8,528,807	5.50	16,040,959	N
T	5.00	4,740,925	5.00	4,740,925		(3,529,385)		62,025	5.00	1,211,540	5.00	4,802,950	T
U	35.00	37,543,171	35.00	37,543,171		20,536		31,392	35.00	37,563,707	35.00	37,574,563	U
W	49.00	37,508,122	49.00	37,508,122		860,405		888,046	49.00	38,368,527	49.00	38,396,168	W
P	0.00		0.00			1,206,936		606,936	0.00	1,206,936	0.00	606,936	P
	710.50	202,978,039	710.50	202,978,039	1.00	13,404,589	1.00	23,609,068	711.50	216,382,628	711.50	226,587,107	

Dept. ProgID Subject Committee Structure # Description

DEPARTMENT TOTALS: ATG

MOF	Appropriations				Changes				Total				
	MOF	First FY	Second FY	MOF	First FY	Second FY	MOF	First FY	Second FY	MOF			
A	348.61	26,172,831	348.61	26,172,831		2,865,842		2,895,759	348.61	29,038,673	348.61	29,068,590	A
B	24.60	2,988,567	24.60	2,988,567		237,959		294,398	24.60	3,226,526	24.60	3,282,965	B
N	5.20	4,473,387	5.20	4,473,387		955,161		1,192,829	5.20	5,428,548	5.20	5,666,216	N
T	0.00	6,149,224	0.00	6,149,224		22,602		25,508	0.00	6,171,826	0.00	6,174,732	T
U	101.11	9,305,313	101.11	9,305,313		1,791,534		2,097,520	101.11	11,096,847	101.11	11,402,833	U
W	25.40	5,248,514	25.40	5,248,514	2.00	1,293,514	2.00	1,339,216	27.40	6,542,028	27.40	6,587,730	W
P	157.86	17,140,238	157.86	17,140,238		1,932,689		1,927,689	157.86	19,072,927	157.86	19,067,927	P
	662.78	71,478,074	662.78	71,478,074	2.00	9,099,301	2.00	9,772,919	664.78	80,577,375	664.78	81,250,993	

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	78.50	9,127,604	78.50	9,127,604	1.00	927,101	1.00	385,932	79.50	10,054,705	79.50	9,513,536	A
B	28.50	213,904,591	28.50	213,904,591		209,041		446,671	28.50	214,113,632	28.50	214,351,262	B
N	5.00	7,100,000	5.00	7,100,000		(250,000)		(1,750,000)	5.00	6,850,000	5.00	5,350,000	N
T	0.00	21,923,698	0.00	21,923,698		66,076,302		66,076,302	0.00	88,000,000	0.00	88,000,000	T
W	34.00	17,895,759	34.00	17,895,759		2,767,793		3,739,607	34.00	20,663,552	34.00	21,635,366	W
V		320,000		320,000		(320,000)		(320,000)					V
P	0.00	31,672,252	0.00	31,672,252		(15,682,542)		(15,682,542)	0.00	15,989,710	0.00	15,989,710	P
	146.00	301,943,904	146.00	301,943,904	1.00	53,727,695	1.00	52,895,970	147.00	355,671,599	147.00	354,839,874	

Dept. ProgID Subject Committee Structure # Description

DEPARTMENT TOTALS: BUF

MOF	Appropriations				Changes				Total				MOF
	First FY		Second FY		First FY		Second FY		First FY		Second FY		
A	136.75	2,111,301,146	136.75	2,111,301,146	1.00	171,941,167	1.00	406,944,063	137.75	2,283,242,313	137.75	2,518,245,209	A
B	62.00	18,265,089	62.00	18,265,089	(62.00)	(16,717,350)	(62.00)	(15,410,529)	0.00	1,547,739	0.00	2,854,560	B
N	0.00	61,539	0.00	61,539		416,947		779,711	0.00	478,486	0.00	841,250	N
T	64.00	13,427,793	64.00	13,427,793	1.00	623,542	1.00	801,787	65.00	14,051,335	65.00	14,229,580	T
U	1.75	4,118,597	1.75	4,118,597		22,285		29,030	1.75	4,140,882	1.75	4,147,627	U
W	0.00	110,567	0.00	110,567		(7,648)		102,694	0.00	102,919	0.00	213,261	W
X	102.00	11,255,963	102.00	11,255,963	3.00	1,758,351	3.00	2,212,286	105.00	13,014,314	105.00	13,468,249	X
P	0.00		0.00			5,675		12,196	0.00	5,675	0.00	12,196	P
	366.50	2,158,540,694	366.50	2,158,540,694	(57.00)	158,042,969	(57.00)	395,471,238	309.50	2,316,583,663	309.50	2,554,011,932	

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	412.00	51,994,550	412.00	51,994,550	70.00	23,288,883	70.00	22,158,824	482.00	75,283,433	482.00	74,153,374	B
T	8.00	4,624,992	8.00	4,624,992		(1,965,318)		(1,949,263)	8.00	2,659,674	8.00	2,675,729	T
P	0.00	250,000	0.00	250,000					0.00	250,000	0.00	250,000	P
	420.00	56,869,542	420.00	56,869,542	70.00	21,323,565	70.00	20,209,561	490.00	78,193,107	490.00	77,079,103	

Dept. ProgID Subject Committee Structure # Description

DEPARTMENT TOTALS: DEF

MOF	Appropriations				Changes				Total				MOF
	First FY		Second FY		First FY		Second FY		First FY		Second FY		
A	142.60	17,636,586	142.60	17,636,586	3.00	(109,134)	3.00	(1,087,732)	145.60	17,527,452	145.60	16,548,854	A
N	101.65	77,852,417	101.65	77,852,417	(92.15)	(32,393,354)	(92.15)	(32,352,883)	9.50	45,459,063	9.50	45,499,534	N
P	0.00	21,075,849	0.00	21,075,849	94.15	32,212,458	94.15	31,019,702	94.15	53,288,307	94.15	52,095,551	P
	244.25	116,564,852	244.25	116,564,852	5.00	(290,030)	5.00	(2,420,913)	249.25	116,274,822	249.25	114,143,939	

Dept. ProgID Subject Committee Structure # Description

DEPARTMENT TOTALS: EDN

MOF	Appropriations				Changes				Total				MOF
	First FY		Second FY		First FY		Second FY		First FY		Second FY		
A	19,798.09	1,505,515,157	19,798.09	1,505,515,157	80.78	137,093,408	86.28	142,768,946	19,878.87	1,642,608,565	19,884.37	1,648,284,103	A
B	737.50	59,084,324	737.50	59,084,324		575,000		575,000	737.50	59,659,324	737.50	59,659,324	B
N	6.88	235,655,874	6.88	235,655,874	0.00	17,933,969	0.00	17,933,969	6.88	253,589,843	6.88	253,589,843	N
T	0.00	24,290,000	0.00	24,290,000		(6,650,000)		(6,650,000)	0.00	17,640,000	0.00	17,640,000	T
U	0.00	10,545,605	0.00	10,545,605		(2,783,620)		(2,779,969)	0.00	7,761,985	0.00	7,765,636	U
W	8.00	28,834,438	8.00	28,834,438		4,000,000		1,000,000	8.00	32,834,438	8.00	29,834,438	W
P	0.00	18,708,744	0.00	18,708,744		(10,916,744)		(10,916,744)	0.00	7,792,000	0.00	7,792,000	P
	20,550.47	1,882,634,142	20,550.47	1,882,634,142	80.78	139,252,013	86.28	141,931,202	20,631.25	2,021,886,155	20,636.75	2,024,565,344	

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	3,365,099	24.00	3,365,099	384,047	(68,394)	24.00	3,749,146	24.00	3,296,705	A
N	0.00	433,850	0.00	433,850	(122,502)	(122,502)	0.00	311,348	0.00	311,348	N
	24.00	3,798,949	24.00	3,798,949	0.00	(190,896)	24.00	4,060,494	24.00	3,608,053	

Dept. ProgID Subject Committee Structure # Description

DEPARTMENT TOTALS: HHL

MOF	Appropriations				Changes				Total				
	First FY	Second FY	First FY	Second FY	First FY	Second FY	First FY	Second FY	MOF				
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	486,416	633,769	115.00	13,517,243	115.00	13,664,596	B		B
N	4.00	23,317,601	4.00	23,317,601			4.00	23,317,601	4.00	23,317,601	N		N
T	81.00	10,756,146	81.00	10,756,146	281,177	397,934	81.00	11,037,323	81.00	11,154,080	T		T
	200.00	56,736,574	200.00	56,736,574	0.00	767,593	0.00	1,031,703	200.00	57,504,167	200.00	57,768,277	

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		
A	1,130.57	1,189,677,223	1,130.57	1,189,677,223	(1.00)	(23,954,695)	(1.00)	1,278,888	1,129.57	1,165,722,528	1,129.57	1,190,956,111	A
B	0.56	5,939,604	0.56	5,939,604				(1,735,425)	0.56	5,939,604	0.56	4,204,179	B
N	1,064.12	1,528,414,881	1,064.12	1,528,414,881	4.00	296,736,074	4.00	370,190,770	1,068.12	1,825,150,955	1,068.12	1,898,605,651	N
R	0.00	10,000	0.00	10,000					0.00	10,000	0.00	10,000	R
U	0.00	14,382,003	0.00	14,382,003		(6,722,144)		(7,204,182)	0.00	7,659,859	0.00	7,177,821	U
W	43.00	9,990,663	43.00	9,990,663		93,201		132,350	43.00	10,083,864	43.00	10,123,013	W
P	0.00	17,731,799	0.00	17,731,799					0.00	17,731,799	0.00	17,731,799	P
	2,238.25	2,766,146,173	2,238.25	2,766,146,173	3.00	266,152,436	3.00	362,662,401	2,241.25	3,032,298,609	2,241.25	3,128,808,574	

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	97.00	15,191,285	97.00	15,191,285	882,077	1,091,425	97.00	16,073,362	97.00	16,282,710	A	
B	0.00	700,000	0.00	700,000			0.00	700,000	0.00	700,000	B	
U	1.00	5,061,281	1.00	5,061,281			1.00	5,061,281	1.00	5,061,281	U	
	98.00	20,952,566	98.00	20,952,566	0.00	882,077	0.00	1,091,425	98.00	21,834,643	98.00	22,043,991

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		
A	2,009.06	492,193,750	2,009.06	492,193,750	96.50	47,099,415	96.50	30,445,585	2,105.56	539,293,165	2,105.56	522,639,335	A
B	2,999.25	734,904,259	2,999.25	734,904,259	(34.50)	28,246,742	(34.50)	34,620,840	2,964.75	763,151,001	2,964.75	769,525,099	B
N	268.46	85,259,394	268.46	85,259,394	(2.00)	1,905,517	(2.00)	6,764,227	266.46	87,164,911	266.46	92,023,621	N
U	5.00	3,693,348	5.00	3,693,348	2.00	107,927	2.00	191,293	7.00	3,801,275	7.00	3,884,641	U
W	77.20	168,812,770	77.20	168,812,770	(36.00)	41,849,076	(36.00)	42,045,461	41.20	210,661,846	41.20	210,858,231	W
P	71.40	39,201,021	71.40	39,201,021	3.00	8,171,705	3.00	11,799,724	74.40	47,372,726	74.40	51,000,745	P
	5,430.37	1,524,064,542	5,430.37	1,524,064,542	29.00	127,380,382	29.00	125,867,130	5,459.37	1,651,444,924	5,459.37	1,649,931,672	

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	175.70	14,788,300	175.70	14,788,300	5.41	2,976,818	5.41	807,272	181.11	17,765,118	181.11	15,595,572	A
B	31.00	394,050,658	31.00	394,050,658		77,410		104,744	31.00	394,128,068	31.00	394,155,402	B
N	379.75	41,812,506	379.75	41,812,506		2,699,938		3,560,298	379.75	44,512,444	379.75	45,372,804	N
U	0.00	2,705,580	0.00	2,705,580		48,295		67,740	0.00	2,753,875	0.00	2,773,320	U
W	0.00	70,000	0.00	70,000					0.00	70,000	0.00	70,000	W
P	79.05	9,140,000	79.05	9,140,000	(1.41)	(252,651)	(1.41)	(216,820)	77.64	8,887,349	77.64	8,923,180	P
	665.50	462,567,044	665.50	462,567,044	4.00	5,549,810	4.00	4,323,234	669.50	468,116,854	669.50	466,890,278	

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DEPARTMENT TOTALS: LNR

MOF	Appropriations				Changes				Total				MOF
	First FY		Second FY		First FY		Second FY		First FY		Second FY		
A	410.25	29,952,383	410.25	29,952,383	16.00	1,456,137	16.00	1,002,491	426.25	31,408,520	426.25	30,954,874	A
B	343.00	74,193,930	343.00	74,193,930	(11.00)	(13,340,195)	(11.00)	(13,615,347)	332.00	60,853,735	332.00	60,578,583	B
N	21.25	9,908,383	21.25	9,908,383	1.50	1,799,655	1.50	2,236,078	22.75	11,708,038	22.75	12,144,461	N
T	0.00	99,755	0.00	99,755		280,946		318,593	0.00	380,701	0.00	418,348	T
U	0.00	1,720,000	0.00	1,720,000		126,262		126,262	0.00	1,846,262	0.00	1,846,262	U
W	0.00	792,602	0.00	792,602		(171,449)		(166,822)	0.00	621,153	0.00	625,780	W
P	10.00	22,193,850	10.00	22,193,850	(2.50)	(5,497,675)	(2.50)	(13,042,675)	7.50	16,696,175	7.50	9,151,175	P
	784.50	138,860,903	784.50	138,860,903	4.00	(15,346,319)	4.00	(23,141,420)	788.50	123,514,584	788.50	115,719,483	

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DEPARTMENT TOTALS: LTG

MOF	Appropriations				Changes				Total				MOF
	MOF	First FY	Second FY	MOF	First FY	Second FY	MOF	First FY	Second FY	MOF	First FY	Second FY	
A	8.00	1,545,503	8.00	1,545,503	1.00	50,676	1.00	80,793	9.00	1,596,179	9.00	1,626,296	A
	8.00	1,545,503	8.00	1,545,503	1.00	50,676	1.00	80,793	9.00	1,596,179	9.00	1,626,296	

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DEPARTMENT TOTALS: PSD

MOF	Appropriations				Changes				Total				MOF
	First FY	Second FY	First FY	Second FY	First FY	Second FY	First FY	Second FY	First FY	Second FY			
A	2,632.10	222,540,886	2,632.10	222,540,886	0.00	20,704,097	0.00	24,837,344	2,632.10	243,244,983	2,632.10	247,378,230	A
B	8.00	2,760,157	8.00	2,760,157		190,703		209,672	8.00	2,950,860	8.00	2,969,829	B
N	0.00		0.00			1,315,989		1,315,989	0.00	1,315,989	0.00	1,315,989	N
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		419,344		419,344	59.00	5,495,624	59.00	5,495,624	U
W	10.00	10,733,288	10.00	10,733,288		397,886		426,500	10.00	11,131,174	10.00	11,159,788	W
P	0.00	1,065,476	0.00	1,065,476		(6,161)		(6,161)	0.00	1,059,315	0.00	1,059,315	P
	2,709.10	242,460,873	2,709.10	242,460,873	0.00	23,021,858	0.00	27,202,688	2,709.10	265,482,731	2,709.10	269,663,561	

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	384.00	26,892,138	384.00	26,892,138	0.00	1,730,785	0.00	1,929,658	384.00	28,622,923	384.00	28,821,796	A
B	0.00	1,047,875	0.00	1,047,875		15,229		21,222	0.00	1,063,104	0.00	1,069,097	B
	384.00	27,940,013	384.00	27,940,013	0.00	1,746,014	0.00	1,950,880	384.00	29,686,027	384.00	29,890,893	

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	2,211.70	886,105,125	2,211.70	886,105,125	24.00	(48,081,836)	24.00	36,517,353	2,235.70	838,023,289	2,235.70	922,622,478	B
N	6.00	26,361,476	6.00	26,361,476	1.00	1,145,971	1.00	1,050,382	7.00	27,507,447	7.00	27,411,858	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		(125,405)		(125,405)	0.80	745,734	0.80	745,734	P
	2,218.50	913,760,807	2,218.50	913,760,807	25.00	(47,061,270)	25.00	37,442,330	2,243.50	866,699,537	2,243.50	951,203,137	

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	6,556.09	409,656,245	6,556.09	409,656,245	0.00	17,918,438	0.00	18,637,086	6,556.09	427,574,683	6,556.09	428,293,331	A
B	599.25	622,528,454	599.25	622,528,454		(50,055,995)		(49,972,740)	599.25	572,472,459	599.25	572,555,714	B
N	82.56	12,688,542	82.56	12,688,542		48,146		48,152	82.56	12,736,688	82.56	12,736,694	N
W	53.75	105,600,860	53.75	105,600,860		(1,415,887)		(1,415,809)	53.75	104,184,973	53.75	104,185,051	W
	7,291.65	1,150,474,101	7,291.65	1,150,474,101	0.00	(33,505,298)	0.00	(32,703,311)	7,291.65	1,116,968,803	7,291.65	1,117,770,790	

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	34,666.00	6,189,204,272	34,666.00	6,189,204,272	204.69	395,540,582	210.19	645,050,581	34,870.69	6,584,744,854	34,876.19	6,834,254,853	A
B	7,764.18	3,122,831,625	7,764.18	3,122,831,625	(12.50)	(70,676,561)	(12.50)	18,949,823	7,751.68	3,052,155,064	7,751.68	3,141,781,448	B
N	1,950.37	2,062,507,500	1,950.37	2,062,507,500	(87.65)	291,789,962	(87.65)	377,972,109	1,862.72	2,354,297,462	1,862.72	2,440,479,609	N
R	0.00	433,067	0.00	433,067					0.00	433,067	0.00	433,067	R
S	0.00	209,721	0.00	209,721					0.00	209,721	0.00	209,721	S
T	158.00	86,900,560	158.00	86,900,560	1.00	55,139,866	1.00	59,082,886	159.00	142,040,426	159.00	145,983,446	T
U	202.86	94,605,448	202.86	94,605,448	2.00	(7,271,712)	2.00	(7,285,184)	204.86	87,333,736	204.86	87,320,264	U
W	315.85	398,363,102	315.85	398,363,102	(32.00)	50,152,909	(32.00)	48,202,119	283.85	448,516,011	283.85	446,565,221	W
X	102.00	11,255,963	102.00	11,255,963	3.00	1,758,351	3.00	2,212,286	105.00	13,014,314	105.00	13,468,249	X
	0.00	320,000	0.00	320,000		(320,000)		(320,000)					
P	321.11	180,608,619	321.11	180,608,619	93.24	11,065,394	93.24	5,393,009	414.35	191,674,013	414.35	186,001,628	P
	45,480.37	12,147,239,877	45,480.37	12,147,239,877	171.78	727,178,791	177.28	1,149,257,629	45,652.15	12,874,418,668	45,657.65	13,296,497,506	