

Dept.	ProgID	Subject Committee		Structure #	Description						
DEPARTMENT TOTALS: AGR											
		Appropriations		Changes		Total					
MOF	First FY	Second FY	First FY	Second FY	First FY	Second FY	MOF				
A	182.68	14,419,365	182.68	14,224,871	(1.00)	1,091,987	182.68	14,419,365	181.68	15,316,858	A
B	128.82	19,193,110	128.82	19,162,185	1.00	1,350,500	128.82	19,193,110	129.82	20,512,685	B
N	0.00	237,294	0.00	251,780			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	152,139	0.00	190,656			0.00	152,139	0.00	190,656	U
W	17.50	13,251,537	17.50	12,876,395		57,000	17.50	13,251,537	17.50	12,933,395	W
P	2.00	1,575,360	2.00	1,575,360			2.00	1,575,360	2.00	1,575,360	P
	331.00	49,641,767	331.00	49,094,209	0.00	2,499,487	331.00	49,641,767	331.00	51,593,696	

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	First FY	Second FY					
A	553.00	103,171,174	553.00	102,892,730	(231,161)	21.00	2,292,749	553.00	102,940,013	574.00	105,185,479	A	
B	64.00	26,331,937	64.00	26,272,801		1.50	1,241,359	64.00	26,331,937	65.50	27,514,160	B	
N	5.50	8,528,807	5.50	16,040,959		(.50)		5.50	8,528,807	5.00	16,040,959	N	
T	5.00	1,211,540	5.00	4,802,950				5.00	1,211,540	5.00	4,802,950	T	
U	35.00	37,563,707	35.00	37,574,563		7.00	327,500	35.00	37,563,707	42.00	37,902,063	U	
W	49.00	38,368,527	49.00	38,396,168				49.00	38,368,527	49.00	38,396,168	W	
P	0.00	1,206,936	0.00	606,936	(448,724)			0.00	758,212	0.00	606,936	P	
	711.50	216,382,628	711.50	226,587,107	0.00	(679,885)	29.00	3,861,608	711.50	215,702,743	740.50	230,448,715	

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	348.61	29,038,673	348.61	29,068,590		(5.00)	2,647,735	348.61	29,038,673	343.61	31,716,325	A
B	24.60	3,226,526	24.60	3,282,965			128,000	24.60	3,226,526	24.60	3,410,965	B
N	5.20	5,428,548	5.20	5,666,216			5,855,920	5.20	5,428,548	5.20	11,522,136	N
T	0.00	6,171,826	0.00	6,174,732				0.00	6,171,826	0.00	6,174,732	T
U	101.11	11,096,847	101.11	11,402,833		6.00	3,929,290	101.11	11,096,847	107.11	15,332,123	U
W	27.40	6,542,028	27.40	6,587,730		1.00	42,560	27.40	6,542,028	28.40	6,630,290	W
P	157.86	19,072,927	157.86	19,067,927			2,068,305	157.86	19,072,927	157.86	21,136,232	P
	664.78	80,577,375	664.78	81,250,993	0.00	2.00	14,671,810	664.78	80,577,375	666.78	95,922,803	

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	10,054,705	79.50	9,513,536	0.00	4,030,266	79.50	10,054,705	79.50	13,543,802	A
B	28.50	214,113,632	28.50	214,351,262	(3.00)	(191,513)	28.50	214,113,632	25.50	214,159,749	B
N	5.00	6,850,000	5.00	5,350,000		303,278	5.00	6,850,000	5.00	5,653,278	N
T	0.00	88,000,000	0.00	88,000,000			0.00	88,000,000	0.00	88,000,000	T
W	34.00	20,663,552	34.00	21,635,366	(1.00)	900,077	34.00	20,663,552	33.00	22,535,443	W
P	0.00	15,989,710	0.00	15,989,710		(15,026,723)	0.00	15,989,710	0.00	962,987	P
	147.00	355,671,599	147.00	354,839,874	0.00	(9,984,615)	147.00	355,671,599	143.00	344,855,259	

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	137.75	2,283,242,313	137.75	2,518,245,209	6.00	47,887,320	137.75	2,283,242,313	143.75	2,566,132,529	A	
B	0.00	1,547,739	0.00	2,854,560			0.00	1,547,739	0.00	2,854,560	B	
N	0.00	478,486	0.00	841,250			0.00	478,486	0.00	841,250	N	
T	65.00	14,051,335	65.00	14,229,580	1.00	4,544,559	65.00	14,051,335	66.00	18,774,139	T	
U	1.75	4,140,882	1.75	4,147,627		5,854,667	1.75	4,140,882	1.75	10,002,294	U	
W	0.00	102,919	0.00	213,261			0.00	102,919	0.00	213,261	W	
X	105.00	13,014,314	105.00	13,468,249	1.00	6,950,000	105.00	13,014,314	106.00	20,418,249	X	
P	0.00	5,675	0.00	12,196			0.00	5,675	0.00	12,196	P	
	309.50	2,316,583,663	309.50	2,554,011,932	0.00	8.00	65,236,546	309.50	2,316,583,663	317.50	2,619,248,478	

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	482.00	75,283,433	482.00	74,153,374	2.00	1,304,991	482.00	75,283,433	484.00	75,458,365	B
T	8.00	2,659,674	8.00	2,675,729		200,000	8.00	2,659,674	8.00	2,875,729	T
P	0.00	250,000	0.00	250,000			0.00	250,000	0.00	250,000	P
	490.00	78,193,107	490.00	77,079,103	0.00	1,504,991	490.00	78,193,107	492.00	78,584,094	

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	145.60	17,527,452	145.60	16,548,854	(270,000)	10.00	4,590,901	145.60	17,257,452	155.60	21,139,755	A	
N	9.50	45,459,063	9.50	45,499,534		(2.00)	(20,949,132)	9.50	45,459,063	7.50	24,550,402	N	
P	94.15	53,288,307	94.15	52,095,551		(1.00)	36,611,193	94.15	53,288,307	93.15	88,706,744	P	
	249.25	116,274,822	249.25	114,143,939	0.00	(270,000)	7.00	20,252,962	249.25	116,004,822	256.25	134,396,901	

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	19,878.87	1,642,608,565	19,884.37	1,648,284,103	2.00	28,989,850	19,878.87	1,642,608,565	19,886.37	1,677,273,953	A
B	737.50	59,659,324	737.50	59,659,324		(3,500,000)	737.50	59,659,324	737.50	56,159,324	B
N	6.88	253,589,843	6.88	253,589,843		7,000,000	6.88	253,589,843	6.88	260,589,843	N
T	0.00	17,640,000	0.00	17,640,000			0.00	17,640,000	0.00	17,640,000	T
U	0.00	7,761,985	0.00	7,765,636			0.00	7,761,985	0.00	7,765,636	U
W	8.00	32,834,438	8.00	29,834,438		(5,804,947)	8.00	32,834,438	8.00	24,029,491	W
P	0.00	7,792,000	0.00	7,792,000		22,000	0.00	7,792,000	0.00	7,814,000	P
	20,631.25	2,021,886,155	20,636.75	2,024,565,344	0.00	26,706,903	20,631.25	2,021,886,155	20,638.75	2,051,272,247	

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	3,749,146	24.00	520,000	24.00	3,749,146	A
N	0.00	311,348	0.00	(311,348)	0.00	311,348	N
	24.00	4,060,494	24.00	208,652	24.00	4,060,494	

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	7,512,374	200.00	14,293,340	0.00	17,144,374	200.00	23,925,340	A	
B	115.00	13,517,243	115.00	13,664,596		(115.00)	(6,013,384)	115.00	13,517,243	0.00	7,651,212	B	
N	4.00	23,317,601	4.00	23,317,601			464,493	4.00	23,317,601	4.00	23,782,094	N	
T	81.00	11,037,323	81.00	11,154,080		(81.00)	(4,959,991)	81.00	11,037,323	0.00	6,194,089	T	
	200.00	57,504,167	200.00	57,768,277	0.00	7,512,374	4.00	3,784,458	200.00	65,016,541	204.00	61,552,735	

Dept.	ProgID	Subject Committee		Structure #		Description							
DEPARTMENT TOTALS: HMS													
MOF	Appropriations				Changes		Total						
	First FY	Second FY	First FY	Second FY	First FY	Second FY	First FY	Second FY					
A	1,129.57	1,165,722,528	1,129.57	1,190,956,111	(15,000,000)	17.91	29,331,042	1,129.57	1,150,722,528	1,147.48	1,220,287,153	A	
B	0.56	5,939,604	0.56	4,204,179				0.56	5,939,604	0.56	4,204,179	B	
N	1,068.12	1,825,150,955	1,068.12	1,898,605,651		(8.41)	146,369,027	1,068.12	1,825,150,955	1,059.71	2,044,974,678	N	
R	0.00	10,000	0.00	10,000				0.00	10,000	0.00	10,000	R	
U	0.00	7,659,859	0.00	7,177,821				0.00	7,659,859	0.00	7,177,821	U	
W	43.00	10,083,864	43.00	10,123,013				43.00	10,083,864	43.00	10,123,013	W	
P	0.00	17,731,799	0.00	17,731,799			157,413	0.00	17,731,799	0.00	17,889,212	P	
	2,241.25	3,032,298,609	2,241.25	3,128,808,574	0.00	(15,000,000)	9.50	175,857,482	2,241.25	3,017,298,609	2,250.75	3,304,666,056	

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	16,073,362	97.00	16,282,710	2.00	1,193,495	97.00	16,073,362	99.00	17,476,205	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	21,834,643	98.00	22,043,991	0.00	1,193,495	98.00	21,834,643	100.00	23,237,486	

Dept. ProgID Subject Committee Structure # Description

DEPARTMENT TOTALS: HTH

MOF	Appropriations				Changes				Total				
	First FY		Second FY		First FY		Second FY		First FY		Second FY		MOF
A	2,105.56	539,293,165	2,105.56	522,639,335	(2,608,380)	38.60	48,310,754	2,105.56	536,684,785	2,144.16	570,950,089	A	
B	2,964.75	763,151,001	2,964.75	769,525,099		(1.00)	(4,719,634)	2,964.75	763,151,001	2,963.75	764,805,465	B	
N	266.46	87,164,911	266.46	92,023,621		(10.10)	(139,689)	266.46	87,164,911	256.36	91,883,932	N	
U	7.00	3,801,275	7.00	3,884,641				7.00	3,801,275	7.00	3,884,641	U	
W	41.20	210,661,846	41.20	210,858,231		3.80	250,891	41.20	210,661,846	45.00	211,109,122	W	
P	74.40	47,372,726	74.40	51,000,745		6.70	9,152,450	74.40	47,372,726	81.10	60,153,195	P	
	5,459.37	1,651,444,924	5,459.37	1,649,931,672	0.00	(2,608,380)	38.00	52,854,772	5,459.37	1,648,836,544	5,497.37	1,702,786,444	

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	181.11	17,765,118	181.11	15,595,572	2.00	3,149,546	181.11	17,765,118	183.11	18,745,118	A	
B	31.00	394,128,068	31.00	394,155,402	(9.00)	(381,846,406)	31.00	394,128,068	22.00	12,308,996	B	
N	379.75	44,512,444	379.75	45,372,804	(44.88)	3,905,302	379.75	44,512,444	334.87	49,278,106	N	
T	0.00		0.00		9.00	381,851,406	0.00		9.00	381,851,406	T	
U	0.00	2,753,875	0.00	2,773,320			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	77.64	8,887,349	77.64	8,923,180	(5.07)	(1,322,197)	77.64	8,887,349	72.57	7,600,983	P	
	669.50	468,116,854	669.50	466,890,278	0.00	(47.95)	5,737,651	669.50	468,116,854	621.55	472,627,929	

Dept. ProgID Subject Committee Structure # Description

DEPARTMENT TOTALS: LNR

MOF	Appropriations		Changes		Total		MOF					
	First FY	Second FY	First FY	Second FY	First FY	Second FY						
A	426.25	31,408,520	426.25	30,954,874	22.25	3,611,824	426.25	31,408,520	448.50	34,566,698	A	
B	332.00	60,853,735	332.00	60,578,583	8.00	3,900,000	332.00	60,853,735	340.00	64,478,583	B	
N	22.75	11,708,038	22.75	12,144,461	7.75	1,234,546	22.75	11,708,038	30.50	13,379,007	N	
T	0.00	380,701	0.00	418,348	1.00	97,172	0.00	380,701	1.00	515,520	T	
U	0.00	1,846,262	0.00	1,846,262		(192,764)	0.00	1,846,262	0.00	1,653,498	U	
W	0.00	621,153	0.00	625,780		41,981	0.00	621,153	0.00	667,761	W	
P	7.50	16,696,175	7.50	9,151,175		4,243,358	7.50	16,696,175	7.50	13,394,533	P	
	788.50	123,514,584	788.50	115,719,483	0.00	39.00	12,936,117	788.50	123,514,584	827.50	128,655,600	

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	First FY	Second FY	MOF		
A	9.00	1,596,179	9.00	1,626,296		(6.00) (544,593)	9.00	1,596,179	3.00	1,081,703	A
	9.00	1,596,179	9.00	1,626,296	0.00	(6.00) (544,593)	9.00	1,596,179	3.00	1,081,703	

Dept. ProgID Subject Committee Structure # Description

DEPARTMENT TOTALS: PSD

MOF	Appropriations		Changes		Total		MOF						
	First FY	Second FY	First FY	Second FY	First FY	Second FY							
A	2,632.10	243,244,983	2,632.10	247,378,230	(3,164,155)	15.00	2,768,393	2,632.10	240,080,828	2,647.10	250,146,623	A	
B	8.00	2,950,860	8.00	2,969,829				8.00	2,950,860	8.00	2,969,829	B	
N	0.00	1,315,989	0.00	1,315,989			300,000	0.00	1,315,989	0.00	1,615,989	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	5,495,624	59.00	5,495,624				59.00	5,495,624	59.00	5,495,624	U	
W	10.00	11,131,174	10.00	11,159,788				10.00	11,131,174	10.00	11,159,788	W	
P	0.00	1,059,315	0.00	1,059,315				0.00	1,059,315	0.00	1,059,315	P	
	2,709.10	265,482,731	2,709.10	269,663,561	0.00	(3,164,155)	15.00	3,068,393	2,709.10	262,318,576	2,724.10	272,731,954	

Dept. ProgID Subject Committee Structure # Description

DEPARTMENT TOTALS: SUB

MOF	Appropriations		Changes		Total			MOF
	First FY	Second FY	First FY	Second FY	First FY	Second FY		
A	0.00	0.00		2,500,000	0.00	0.00	2,500,000	A
	0.00	0.00	0.00	0.00	0.00	0.00	2,500,000	

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	28,622,923	384.00	28,821,796	4.00	(1,134,777)	384.00	28,622,923	388.00	27,687,019	A
B	0.00	1,063,104	0.00	1,069,097			0.00	1,063,104	0.00	1,069,097	B
	384.00	29,686,027	384.00	29,890,893	0.00	(1,134,777)	384.00	29,686,027	388.00	28,756,116	

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			
A	0.00	0.00		1,500,000	0.00	0.00	1,500,000	A	
B	2,235.70	838,023,289	2,235.70	14,695,613	2,235.70	838,023,289	2,250.70	937,318,091	B
N	7.00	27,507,447	7.00	3,097,500	7.00	27,507,447	7.00	30,509,358	N
R	0.00	423,067	0.00		0.00	423,067	0.00	423,067	R
P	0.80	745,734	0.80		0.80	745,734	0.80	745,734	P
	2,243.50	866,699,537	2,243.50	19,293,113	2,243.50	866,699,537	2,258.50	970,496,250	

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	427,574,683	6,556.09	428,293,331		37.00	5,287,604	6,556.09	427,574,683	6,593.09	433,580,935	A
B	599.25	572,472,459	599.25	572,555,714				599.25	572,472,459	599.25	572,555,714	B
N	82.56	12,736,688	82.56	12,736,694				82.56	12,736,688	82.56	12,736,694	N
W	53.75	104,184,973	53.75	104,185,051				53.75	104,184,973	53.75	104,185,051	W
	7,291.65	1,116,968,803	7,291.65	1,117,770,790	0.00	37.00	5,287,604	7,291.65	1,116,968,803	7,328.65	1,123,058,394	

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	34,870.69	6,584,744,854	34,876.19	6,834,254,853	(13,761,322)	364.76	202,317,436	34,870.69	6,570,983,532	35,240.95	7,036,572,289	A	
B	7,751.68	3,052,155,064	7,751.68	3,141,781,448		(100.50)	(373,650,474)	7,751.68	3,052,155,064	7,651.18	2,768,130,974	B	
N	1,862.72	2,354,297,462	1,862.72	2,440,479,609		(58.14)	147,129,897	1,862.72	2,354,297,462	1,804.58	2,587,609,506	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	159.00	142,040,426	159.00	145,983,446		(70.00)	381,733,146	159.00	142,040,426	89.00	527,716,592	T	
U	204.86	87,333,736	204.86	87,320,264		13.00	9,918,693	204.86	87,333,736	217.86	97,238,957	U	
W	283.85	448,516,011	283.85	446,565,221		3.80	(4,512,438)	283.85	448,516,011	287.65	442,052,783	W	
X	105.00	13,014,314	105.00	13,468,249		1.00	6,950,000	105.00	13,014,314	106.00	20,418,249	X	
P	0.00		0.00										
P	414.35	191,674,013	414.35	186,001,628	(448,724)	0.63	35,905,799	414.35	191,225,289	414.98	221,907,427	P	
	45,652.15	12,874,418,668	45,657.65	13,296,497,506	0.00	(14,210,046)	154.55	405,792,059	45,652.15	12,860,208,622	45,812.20	13,702,289,565	