

**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	181.68	0.00	15,316,858	181.68	0.00	15,316,858	6.00	1.00	1,821,083	7.00	1.00	(176,529)	187.68	1.00	17,137,941	188.68	1.00	15,140,329
B	129.82	0.00	20,512,685	129.82	0.00	20,512,685		1.25	58,056		1.25	(91,944)	129.82	1.25	20,570,741	129.82	1.25	20,420,741
N	0.00	0.00	251,780	0.00	0.00	251,780			7,723			7,723	0.00	0.00	259,503	0.00	0.00	259,503
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	190,656	0.00	0.00	190,656			21,439			21,439	0.00	0.00	212,095	0.00	0.00	212,095
W	17.50	0.00	12,933,395	17.50	0.00	12,933,395	1.00	22.00	371,796	1.00	22.00	414,061	18.50	22.00	13,305,191	18.50	22.00	13,347,456
P	2.00	0.00	1,575,360	2.00	0.00	1,575,360		9.00	113,039		9.00	139,420	2.00	9.00	1,688,399	2.00	9.00	1,714,780
	331.00	0.00	51,593,696	331.00	0.00	51,593,696	7.00	33.25	2,393,136	8.00	33.25	314,170	338.00	33.25	53,986,832	339.00	33.25	51,907,866

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

**DEPARTMENT TOTALS: AGS**

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	574.00	0.00	105,185,479	574.00	0.00	105,185,479	(.50)	26.44	(4,216,030)	(.50)	29.44	(4,051,133)	573.50	26.44	100,969,449	573.50	29.44	101,134,346
B	65.50	0.00	27,514,160	65.50	0.00	27,514,160		6.00	5,187,683		6.00	(2,612,317)	65.50	6.00	32,701,843	65.50	6.00	24,901,843
N	5.00	0.00	16,040,959	5.00	0.00	16,040,959		1.00	(15,184,463)		1.00	(15,184,463)	5.00	1.00	856,496	5.00	1.00	856,496
T	5.00	0.00	4,802,950	5.00	0.00	4,802,950	(5.00)	1.00	(4,427,614)	(5.00)	1.00	(4,427,614)	0.00	1.00	375,336	0.00	1.00	375,336
U	42.00	0.00	37,902,063	42.00	0.00	37,902,063			(35,369)			(35,369)	42.00	0.00	37,866,694	42.00	0.00	37,866,694
W	49.00	0.00	38,396,168	49.00	0.00	38,396,168			(481,488)			(481,488)	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
	740.50	0.00	230,448,715	740.50	0.00	230,448,715	(5.50)	34.44	(19,157,281)	(5.50)	37.44	(26,792,384)	735.00	34.44	211,291,434	735.00	37.44	203,656,331

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

**DEPARTMENT TOTALS: ATG**

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	343.61	0.00	31,716,325	343.61	0.00	31,716,325	(2.50)	23.86	4,554,256	(2.50)	23.86	(885,744)	341.11	23.86	36,270,581	341.11	23.86	30,830,581
B	24.60	0.00	3,410,965	24.60	0.00	3,410,965		0.00	426,181		0.00	377,431	24.60	0.00	3,837,146	24.60	0.00	3,788,396
N	5.20	0.00	11,522,136	5.20	0.00	11,522,136		10.95	294,640		10.95	294,640	5.20	10.95	11,816,776	5.20	10.95	11,816,776
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	107.11	0.00	15,332,123	107.11	0.00	15,332,123	5.50	28.50	2,017,995	5.50	28.50	2,037,471	112.61	28.50	17,350,118	112.61	28.50	17,369,594
W	28.40	0.00	6,630,290	28.40	0.00	6,630,290		1.00	77,979		1.00	77,979	28.40	1.00	6,708,269	28.40	1.00	6,708,269
P	157.86	0.00	21,136,232	157.86	0.00	21,136,232		8.16	353,926		8.16	207,676	157.86	8.16	21,490,158	157.86	8.16	21,343,908
	666.78	0.00	95,922,803	666.78	0.00	95,922,803	3.00	72.47	7,724,977	3.00	72.47	2,109,453	669.78	72.47	103,647,780	669.78	72.47	98,032,256

Dept.	ProgID	Subject Committee			Structure #	Description													
<b>DEPARTMENT TOTALS: BED</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	Perm	Temp	Amt			
A		79.50	0.00	13,543,802	79.50	0.00	13,543,802	22.00	8.71	2,257,871	3.00	8.71	(3,285,041)	101.50	8.71	15,801,673	82.50	8.71	10,258,761
B		25.50	0.00	214,159,749	25.50	0.00	214,159,749	3.00	88.25	12,838,669	3.00	88.25	12,878,669	28.50	88.25	226,998,418	28.50	88.25	227,038,418
N		5.00	0.00	5,653,278	5.00	0.00	5,653,278		6.00	(167,590)		6.00	(167,590)	5.00	6.00	5,485,688	5.00	6.00	5,485,688
T		0.00	0.00	88,000,000	0.00	0.00	88,000,000			(88,000,000)			(88,000,000)	0.00	0.00		0.00	0.00	
W		33.00	0.00	22,535,443	33.00	0.00	22,535,443	0.00	46.00	(371,108)	19.00	46.00	1,032,892	33.00	46.00	22,164,335	52.00	46.00	23,568,335
P		0.00	0.00	962,987	0.00	0.00	962,987		9.00	3,901,726		9.00	3,001,726	0.00	9.00	4,864,713	0.00	9.00	3,964,713
		143.00	0.00	344,855,259	143.00	0.00	344,855,259	25.00	157.96	(69,540,432)	25.00	157.96	(74,539,344)	168.00	157.96	275,314,827	168.00	157.96	270,315,915

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		143.75	0.00	2,566,132,529	143.75	0.00	2,566,132,529	54.75	2.00	22,559,283	54.75	2.00	245,877,127	198.50	2.00	2,588,691,812	198.50	2.00	2,812,009,656
B		0.00	0.00	2,854,560	0.00	0.00	2,854,560			(2,761,116)			(2,761,116)	0.00	0.00	93,444	0.00	0.00	93,444
N		0.00	0.00	841,250	0.00	0.00	841,250			(841,250)			(841,250)	0.00	0.00		0.00	0.00	
T		66.00	0.00	18,774,139	66.00	0.00	18,774,139	1.00		494,624	2.00		687,069	67.00	0.00	19,268,763	68.00	0.00	19,461,208
U		1.75	0.00	10,002,294	1.75	0.00	10,002,294	(.75)		974,267	(.75)		974,267	1.00	0.00	10,976,561	1.00	0.00	10,976,561
W		0.00	0.00	213,261	0.00	0.00	213,261			(213,261)			(213,261)	0.00	0.00		0.00	0.00	
X		106.00	0.00	20,418,249	106.00	0.00	20,418,249	1.00		(3,138,642)	1.00		(4,472,531)	107.00	0.00	17,279,607	107.00	0.00	15,945,718
P		0.00	0.00	12,196	0.00	0.00	12,196			(12,196)			(12,196)	0.00	0.00		0.00	0.00	
		317.50	0.00	2,619,248,478	317.50	0.00	2,619,248,478	56.00	2.00	17,061,709	57.00	2.00	239,238,109	373.50	2.00	2,636,310,187	374.50	2.00	2,858,486,587

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		484.00	0.00	75,458,365	484.00	0.00	75,458,365	8.00	29.00	3,617,018	8.00	29.00	2,992,941	492.00	29.00	79,075,383	492.00	29.00	78,451,306
T		8.00	0.00	2,875,729	8.00	0.00	2,875,729		5.00	80,239		5.00	154,839	8.00	5.00	2,955,968	8.00	5.00	3,030,568
P		0.00	0.00	250,000	0.00	0.00	250,000		4.00			4.00		0.00	4.00	250,000	0.00	4.00	250,000
		492.00	0.00	78,584,094	492.00	0.00	78,584,094	8.00	38.00	3,697,257	8.00	38.00	3,147,780	500.00	38.00	82,281,351	500.00	38.00	81,731,874

BUDGET SUMMARY REPORT  
 BY DEPARTMENT

Dept.	ProgID	Subject Committee			Structure #	Description																		
<b>DEPARTMENT TOTALS: DEF</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	155.60	0.00	21,139,755	155.60	0.00	21,139,755	4.75	68.25	(749,615)	4.75	68.25	(1,877,614)	160.35	68.25	20,390,140	160.35	68.25	19,262,141						
N	7.50	0.00	24,550,402	7.50	0.00	24,550,402	2.00	14.00	209,026	2.00	14.00	209,026	9.50	14.00	24,759,428	9.50	14.00	24,759,428						
P	93.15	0.00	88,706,744	93.15	0.00	88,706,744	(1.00)	122.75	206,511	(1.00)	122.75	(1,552,589)	92.15	122.75	88,913,255	92.15	122.75	87,154,155						
	256.25	0.00	134,396,901	256.25	0.00	134,396,901	5.75	205.00	(334,078)	5.75	205.00	(3,221,177)	262.00	205.00	134,062,823	262.00	205.00	131,175,724						

Dept.	ProgID	Subject Committee						Structure #	Description											
<b>DEPARTMENT TOTALS: EDN</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	19,886.37	0.00	1,677,273,953	19,886.37	0.00	1,677,273,953	91.50	2,008.5	55,120,221	101.50	2,008.5	50,192,377	19,977.87	2,008.50	1,732,394,174	19,987.87	2,008.50	1,727,466,330		
B	737.50	0.00	56,159,324	737.50	0.00	56,159,324	(715.50)	0.00	141,779	(715.50)	0.00	141,779	22.00	0.00	56,301,103	22.00	0.00	56,301,103		
N	6.88	0.00	260,589,843	6.88	0.00	260,589,843	715.50	156.50	6,671,786	715.50	156.50	3,871,786	722.38	156.50	267,261,629	722.38	156.50	264,461,629		
T	0.00	0.00	17,640,000	0.00	0.00	17,640,000			(1,740,000)			(1,740,000)	0.00	0.00	15,900,000	0.00	0.00	15,900,000		
U	0.00	0.00	7,765,636	0.00	0.00	7,765,636							0.00	0.00	7,765,636	0.00	0.00	7,765,636		
W	8.00	0.00	24,029,491	8.00	0.00	24,029,491		2.00	54,189		2.00	54,189	8.00	2.00	24,083,680	8.00	2.00	24,083,680		
P	0.00	0.00	7,814,000	0.00	0.00	7,814,000		1.00	1,478,794		1.00	1,478,794	0.00	1.00	9,292,794	0.00	1.00	9,292,794		
	20,638.75	0.00	2,051,272,247	20,638.75	0.00	2,051,272,247	91.50	2,168.0	61,726,769	101.50	2,168.0	53,998,925	20,730.25	2,168.00	2,112,999,016	20,740.25	2,168.00	2,105,271,172		



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	0.00	3,816,705	23.00	0.00	3,816,705		22.00	(354,070)		22.00	(354,070)	23.00	22.00	3,462,635	23.00	22.00	3,462,635
	23.00	0.00	3,816,705	23.00	0.00	3,816,705	0.00	22.00	(354,070)	0.00	22.00	(354,070)	23.00	22.00	3,462,635	23.00	22.00	3,462,635

Dept.	ProgID	Subject Committee			Structure #	Description													
<b>DEPARTMENT TOTALS: HHL</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		200.00	0.00	23,925,340	200.00	0.00	23,925,340	0.00		1,195,390	0.00		1,195,390	200.00	0.00	25,120,730	200.00	0.00	25,120,730
B		0.00	0.00	7,651,212	0.00	0.00	7,651,212			(2,826,503)			(2,826,503)	0.00	0.00	4,824,709	0.00	0.00	4,824,709
N		4.00	0.00	23,782,094	4.00	0.00	23,782,094	2.00		(463,567)	2.00		(463,567)	4.00	2.00	23,318,527	4.00	2.00	23,318,527
T		0.00	0.00	6,194,089	0.00	0.00	6,194,089			(2,453,555)			(2,453,555)	0.00	0.00	3,740,534	0.00	0.00	3,740,534
		204.00	0.00	61,552,735	204.00	0.00	61,552,735	0.00	2.00	(4,548,235)	0.00	2.00	(4,548,235)	204.00	2.00	57,004,500	204.00	2.00	57,004,500

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	Perm	Temp	Amt	Perm	Temp	Amt		
A	1,147.48	0.00	1,220,287,153	1,147.48	0.00	1,220,287,153	(12.33)	19.43	7,122,833	(12.33)	19.43	28,361,291	1,135.15	19.43	1,227,409,986	1,135.15	19.43	1,248,648,444		
B	0.56	0.00	4,204,179	0.56	0.00	4,204,179			(280,575)			(280,575)	0.56	0.00	3,923,604	0.56	0.00	3,923,604		
N	1,059.71	0.00	2,044,974,678	1,059.71	0.00	2,044,974,678	28.33	82.57	146,020,292	28.33	82.57	251,636,367	1,088.04	82.57	2,190,994,970	1,088.04	82.57	2,296,611,045		
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	7,177,821	0.00	0.00	7,177,821			(8,340)			(8,340)	0.00	0.00	7,169,481	0.00	0.00	7,169,481		
W	43.00	0.00	10,123,013	43.00	0.00	10,123,013	29.00	20.00	1,890,678	29.00	20.00	2,573,089	72.00	20.00	12,013,691	72.00	20.00	12,696,102		
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		
	2,250.75	0.00	3,304,666,056	2,250.75	0.00	3,304,666,056	45.00	122.00	154,744,888	45.00	122.00	282,281,832	2,295.75	122.00	3,459,410,944	2,295.75	122.00	3,586,947,888		

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		99.00	0.00	17,476,205	99.00	0.00	17,476,205	(2.00)		2,052,292	(2.00)		2,201,212	97.00	0.00	19,528,497	97.00	0.00	19,677,417
B		0.00	0.00	700,000	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	1.00	0.00	5,061,281
		100.00	0.00	23,237,486	100.00	0.00	23,237,486	(2.00)	0.00	2,052,292	(2.00)	0.00	2,201,212	98.00	0.00	25,289,778	98.00	0.00	25,438,698

Dept.	ProgID	Subject Committee					Structure #	Description												
<b>DEPARTMENT TOTALS: HTH</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	2,144.16	0.00	570,950,089	2,144.16	0.00	570,950,089	31.00	325.30	50,289,235	31.00	325.30	5,503,560	2,175.16	325.30	621,239,324	2,175.16	325.30	576,453,649		
B	2,963.75	0.00	764,805,465	2,963.75	0.00	764,805,465	1.00	34.00	24,906,500	1.00	34.00	24,970,589	2,964.75	34.00	789,711,965	2,964.75	34.00	789,776,054		
N	256.36	0.00	91,883,932	256.36	0.00	91,883,932	(4.50)	68.10	41,794,795	(4.50)	68.10	(2,140,584)	251.86	68.10	133,678,727	251.86	68.10	89,743,348		
U	7.00	0.00	3,884,641	7.00	0.00	3,884,641		3.00	142,390		3.00	142,390	7.00	3.00	4,027,031	7.00	3.00	4,027,031		
W	45.00	0.00	211,109,122	45.00	0.00	211,109,122			485,590			485,590	45.00	0.00	211,594,712	45.00	0.00	211,594,712		
P	81.10	0.00	60,153,195	81.10	0.00	60,153,195	(.50)	149.15	8,603,256	(.50)	143.15	8,408,327	80.60	149.15	68,756,451	80.60	143.15	68,561,522		
	5,497.37	0.00	1,702,786,444	5,497.37	0.00	1,702,786,444	27.00	579.55	126,221,766	27.00	573.55	37,369,872	5,524.37	579.55	1,829,008,210	5,524.37	573.55	1,740,156,316		

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		183.11	0.00	18,745,118	183.11	0.00	18,745,118	5.00	14.12	105,985	5.00	14.12	765,821	188.11	14.12	18,851,103	188.11	14.12	19,510,939
B		22.00	0.00	12,308,996	22.00	0.00	12,308,996		22.00	30,279		22.00	30,279	22.00	22.00	12,339,275	22.00	22.00	12,339,275
N		334.87	0.00	49,278,106	334.87	0.00	49,278,106	(31.00)	17.00	(2,240,960)	(31.00)	17.00	(2,240,960)	303.87	17.00	47,037,146	303.87	17.00	47,037,146
S		0.00	0.00		0.00	0.00		20.00		2,000,000	20.00		2,000,000	20.00	0.00	2,000,000	20.00	0.00	2,000,000
T		9.00	0.00	381,851,406	9.00	0.00	381,851,406	2.00	5.00	85,625	2.00	5.00	151,216	11.00	5.00	381,937,031	11.00	5.00	382,002,622
U		0.00	0.00	2,773,320	0.00	0.00	2,773,320	12.00	20.00	609,862	12.00	20.00	609,862	12.00	20.00	3,383,182	12.00	20.00	3,383,182
W		0.00	0.00	70,000	0.00	0.00	70,000		0.50			0.50		0.00	0.50	70,000	0.00	0.50	70,000
P		72.57	0.00	7,600,983	72.57	0.00	7,600,983	1.00	7.88	(504,793)	1.00	7.88	(504,793)	73.57	7.88	7,096,190	73.57	7.88	7,096,190
		621.55	0.00	472,627,929	621.55	0.00	472,627,929	9.00	86.50	85,998	9.00	86.50	811,425	630.55	86.50	472,713,927	630.55	86.50	473,439,354

**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	448.50	0.00	34,566,698	448.50	0.00	34,566,698	26.50	76.00	22,827,227	26.50	76.00	21,505,253	475.00	76.00	57,393,925	475.00	76.00	56,071,951
B	340.00	0.00	64,478,583	340.00	0.00	64,478,583	0.00	4.25	6,578,219	0.00	4.25	6,701,276	340.00	4.25	71,056,802	340.00	4.25	71,179,859
N	30.50	0.00	13,379,007	30.50	0.00	13,379,007	2.00	17.75	314,623	2.00	17.75	434,623	32.50	17.75	13,693,630	32.50	17.75	13,813,630
T	1.00	0.00	515,520	1.00	0.00	515,520		1.00	24,977		1.00	24,977	1.00	1.00	540,497	1.00	1.00	540,497
U	0.00	0.00	1,653,498	0.00	0.00	1,653,498		7.00	25,581		7.00	25,581	0.00	7.00	1,679,079	0.00	7.00	1,679,079
W	0.00	0.00	667,761	0.00	0.00	667,761		3.00	2,767		3.00	2,767	0.00	3.00	670,528	0.00	3.00	670,528
P	7.50	0.00	13,394,533	7.50	0.00	13,394,533	1.00	13.00	5,332,893	1.00	13.00	(6,827,107)	8.50	13.00	18,727,426	8.50	13.00	6,567,426
	827.50	0.00	128,655,600	827.50	0.00	128,655,600	29.50	122.00	35,106,287	29.50	122.00	21,867,370	857.00	122.00	163,761,887	857.00	122.00	150,522,970

Dept.	ProgID	Subject Committee	Structure #	Description
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**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	0.00	1,081,703	3.00	0.00	1,081,703		11.00	(20,077)		11.00	(20,077)	3.00	11.00	1,061,626	3.00	11.00	1,061,626
	3.00	0.00	1,081,703	3.00	0.00	1,081,703	0.00	11.00	(20,077)	0.00	11.00	(20,077)	3.00	11.00	1,061,626	3.00	11.00	1,061,626



Dept.	ProgID	Subject Committee					Structure #	Description										
<b>DEPARTMENT TOTALS: PSD</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	2,647.10	0.00	250,146,623	2,647.10	0.00	250,146,623	(5.50)		6,592,410	(5.50)		1,518,800	2,641.60	0.00	256,739,033	2,641.60	0.00	251,665,423
B	8.00	0.00	2,969,829	8.00	0.00	2,969,829			114,995			114,995	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	0.00	209,721	0.00	0.00	209,721	3.00			3.00			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	5,495,624	59.00	0.00	5,495,624			1,093,841			1,093,841	59.00	0.00	6,589,465	59.00	0.00	6,589,465
W	10.00	0.00	11,159,788	10.00	0.00	11,159,788	42.00		83,835	42.00		83,835	10.00	42.00	11,243,623	10.00	42.00	11,243,623
P	0.00	0.00	1,059,315	0.00	0.00	1,059,315	1.00			1.00			0.00	1.00	1,059,315	0.00	1.00	1,059,315
	2,724.10	0.00	272,731,954	2,724.10	0.00	272,731,954	(5.50)	46.00	7,885,081	(5.50)	46.00	2,811,471	2,718.60	46.00	280,617,035	2,718.60	46.00	275,543,425

**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	2,500,000	0.00	0.00	2,500,000			(1,558,000)			(1,558,000)	0.00	0.00	942,000	0.00	0.00	942,000
	0.00	0.00	2,500,000	0.00	0.00	2,500,000	0.00	0.00	(1,558,000)	0.00	0.00	(1,558,000)	0.00	0.00	942,000	0.00	0.00	942,000

Dept.	ProgID	Subject Committee						Structure #	Description										
<b>DEPARTMENT TOTALS: TAX</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		388.00	0.00	27,687,019	388.00	0.00	27,687,019	(2.00)	137.00	(393,819)	(2.00)	137.00	(518,819)	386.00	137.00	27,293,200	386.00	137.00	27,168,200
B		0.00	0.00	1,069,097	0.00	0.00	1,069,097		7.00	3,572		7.00	3,572	0.00	7.00	1,072,669	0.00	7.00	1,072,669
		388.00	0.00	28,756,116	388.00	0.00	28,756,116	(2.00)	144.00	(390,247)	(2.00)	144.00	(515,247)	386.00	144.00	28,365,869	386.00	144.00	28,240,869

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

**DEPARTMENT TOTALS: TRN**

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	1,500,000	0.00	0.00	1,500,000			500,000			(1,500,000)	0.00	0.00	2,000,000	0.00	0.00	
B	2,250.70	0.00	937,318,091	2,250.70	0.00	937,318,091	53.00	16.00	38,491,358	54.00	16.00	31,153,051	2,303.70	16.00	975,809,449	2,304.70	16.00	968,471,142
N	7.00	0.00	30,509,358	7.00	0.00	30,509,358		1.00	(1,541,657)		1.00	(5,682,007)	7.00	1.00	28,967,701	7.00	1.00	24,827,351
R	0.00	0.00	423,067	0.00	0.00	423,067			305,285			314,443	0.00	0.00	728,352	0.00	0.00	737,510
P	0.80	0.00	745,734	0.80	0.00	745,734			9,255			9,255	0.80	0.00	754,989	0.80	0.00	754,989
	2,258.50	0.00	970,496,250	2,258.50	0.00	970,496,250	53.00	17.00	37,764,241	54.00	17.00	24,294,742	2,311.50	17.00	1,008,260,491	2,312.50	17.00	994,790,992

Dept.	ProgID	Subject Committee					Structure #	Description												
<b>DEPARTMENT TOTALS: UOH</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	6,593.09	0.00	433,580,935	6,593.09	0.00	433,580,935	11.64	119.25	42,176,529	11.64	119.25	42,131,529	6,604.73	119.25	475,757,464	6,604.73	119.25	475,712,464		
B	599.25	0.00	572,555,714	599.25	0.00	572,555,714	0.00	9.50	3,921,153	0.00	9.50	3,921,153	599.25	9.50	576,476,867	599.25	9.50	576,476,867		
N	82.56	0.00	12,736,694	82.56	0.00	12,736,694		4.00	906,041		4.00	906,041	82.56	4.00	13,642,735	82.56	4.00	13,642,735		
W	53.75	0.00	104,185,051	53.75	0.00	104,185,051			713,745			713,745	53.75	0.00	104,898,796	53.75	0.00	104,898,796		
	7,328.65	0.00	1,123,058,394	7,328.65	0.00	1,123,058,394	11.64	132.75	47,717,468	11.64	132.75	47,672,468	7,340.29	132.75	1,170,775,862	7,340.29	132.75	1,170,730,862		

BUDGET SUMMARY REPORT  
BY DEPARTMENT

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			First FY		Second FY	
A	35,240.95	0.00	7,036,572,289	35,240.95	0.00	7,036,572,289	228.31	2,862.86	211,883,004	220.31	2,865.86	385,025,333	35,469.26	2,862.86	7,248,455,293	35,461.26	2,865.86	7,421,597,622	
B	7,651.18	0.00	2,768,130,974	7,651.18	0.00	2,768,130,974	(650.50)	217.25	90,447,268	(649.50)	217.25	74,713,280	7,000.68	217.25	2,858,578,242	7,001.68	217.25	2,842,844,254	
N	1,804.58	0.00	2,587,609,506	1,804.58	0.00	2,587,609,506	712.33	380.87	175,779,439	712.33	380.87	230,639,785	2,516.91	380.87	2,763,388,945	2,516.91	380.87	2,818,249,291	
R	0.00	0.00	433,067	0.00	0.00	433,067			305,285			314,443	0.00	0.00	738,352	0.00	0.00	747,510	
S	0.00	0.00	209,721	0.00	0.00	209,721	20.00	3.00	2,000,000	20.00	3.00	2,000,000	20.00	3.00	2,209,721	20.00	3.00	2,209,721	
T	89.00	0.00	527,716,592	89.00	0.00	527,716,592	(2.00)	12.00	(95,935,704)	(1.00)	12.00	(95,603,068)	87.00	12.00	431,780,888	88.00	12.00	432,113,524	
U	217.86	0.00	97,238,957	217.86	0.00	97,238,957	16.75	58.50	4,841,666	16.75	58.50	4,861,142	234.61	58.50	102,080,623	234.61	58.50	102,100,099	
W	287.65	0.00	442,052,783	287.65	0.00	442,052,783	30.00	136.50	2,614,722	49.00	136.50	4,743,398	317.65	136.50	444,667,505	336.65	136.50	446,796,181	
X	106.00	0.00	20,418,249	106.00	0.00	20,418,249	1.00		(3,138,642)	1.00		(4,472,531)	107.00	0.00	17,279,607	107.00	0.00	15,945,718	
	0.00	0.00	0.00	0.00	0.00	0.00													
P	414.98	0.00	221,907,427	414.98	0.00	221,907,427	0.50	324.94	19,482,411	0.50	318.94	4,348,513	415.48	324.94	241,389,838	415.48	318.94	226,255,940	
	45,812.20	0.00	13,702,289,565	45,812.20	0.00	13,702,289,565	356.39	3,995.92	408,279,449	369.39	3,992.92	606,570,295	46,168.59	3,995.92	14,110,569,014	46,181.59	3,992.92	14,308,859,860	