

BUDGET SUMMARY REPORT
 BY DEPARTMENT

| 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 | | |
| | | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | |
| A | | 201.68 | 2.00 | 15,153,429 | 201.68 | 2.00 | 15,153,429 | (79.00) | 5.00 | (1,505,930) | (79.00) | 5.00 | (4,610,324) | 122.68 | 7.00 | 13,647,499 | 122.68 | 7.00 | 10,543,105 | |
| B | | 127.82 | 1.00 | 20,030,614 | 127.82 | 1.00 | 20,030,614 | 36.00 | (1.00) | 874,992 | 36.00 | (1.00) | 874,992 | 163.82 | 0.00 | 20,905,606 | 163.82 | 0.00 | 20,905,606 | |
| N | | 0.00 | 0.00 | 1,007,003 | 0.00 | 0.00 | 1,007,003 | 2.00 | | 213,784 | 2.00 | | 213,784 | 2.00 | 0.00 | 1,220,787 | 2.00 | 0.00 | 1,220,787 | |
| 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 | 24.00 | 13,875,473 | 18.50 | 24.00 | 13,875,473 | 7.00 | (9.50) | (174,583) | 7.00 | (9.50) | (174,583) | 25.50 | 14.50 | 13,700,890 | 25.50 | 14.50 | 13,700,890 | |
| V | | 0.00 | 0.00 | | 0.00 | 0.00 | | | | 100,000 | | | | 0.00 | 0.00 | 100,000 | 0.00 | 0.00 | | |
| P | | 2.00 | 6.00 | 1,790,103 | 2.00 | 6.00 | 1,790,103 | | | | | | | 2.00 | 6.00 | 1,790,103 | 2.00 | 6.00 | 1,790,103 | |
| | | 350.00 | 33.00 | 52,881,679 | 350.00 | 33.00 | 52,881,679 | (34.00) | (5.50) | (491,737) | (34.00) | (5.50) | (3,696,131) | 316.00 | 27.50 | 52,389,942 | 316.00 | 27.50 | 49,185,548 | |

| Dept. | ProgID | Subject Committee | | | Structure # | Description | | | | | | | | | | | | | |
|-------------------------------|--------|-----------------------|-------|-------------|----------------|-------------|-------------|--------------|--------|-------------|-----------|--------|-------------|----------|-------|-------------|-----------|-------|-------------|
| DEPARTMENT TOTALS: AGS | | | | | | | | | | | | | | | | | | | |
| | | Appropriations | | | Changes | | | Total | | | | | | | | | | | |
| 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 | | 652.50 | 36.44 | 105,689,708 | 652.50 | 36.44 | 105,689,708 | (57.00) | (6.39) | (3,282,808) | (59.00) | (6.39) | (3,765,172) | 595.50 | 30.05 | 102,406,900 | 593.50 | 30.05 | 101,924,536 |
| B | | 63.50 | 5.00 | 26,131,259 | 63.50 | 5.00 | 26,131,259 | 0.00 | | 668,112 | 0.00 | | 668,112 | 63.50 | 5.00 | 26,799,371 | 63.50 | 5.00 | 26,799,371 |
| N | | 5.00 | 1.00 | 856,496 | 5.00 | 1.00 | 856,496 | | | 1,479,224 | | | 1,054,224 | 5.00 | 1.00 | 2,335,720 | 5.00 | 1.00 | 1,910,720 |
| T | | 0.00 | 1.00 | 413,802 | 0.00 | 1.00 | 413,802 | 0.00 | | 105 | 0.00 | | 105 | 0.00 | 1.00 | 413,907 | 0.00 | 1.00 | 413,907 |
| U | | 42.00 | 0.00 | 15,777,568 | 42.00 | 0.00 | 15,777,568 | | | 11,063 | | | 11,063 | 42.00 | 0.00 | 15,788,631 | 42.00 | 0.00 | 15,788,631 |
| W | | 49.00 | 0.00 | 38,121,067 | 49.00 | 0.00 | 38,121,067 | | | 146,370 | | | 146,370 | 49.00 | 0.00 | 38,267,437 | 49.00 | 0.00 | 38,267,437 |
| V | | 0.00 | 0.00 | | 0.00 | 0.00 | | | | 7,436,000 | | | 3,560,000 | 0.00 | 0.00 | 7,436,000 | 0.00 | 0.00 | 3,560,000 |
| P | | 0.00 | 0.00 | 606,936 | 0.00 | 0.00 | 606,936 | | | (606,936) | | | (606,936) | 0.00 | 0.00 | | 0.00 | 0.00 | |
| | | 812.00 | 43.44 | 187,596,836 | 812.00 | 43.44 | 187,596,836 | (57.00) | (6.39) | 5,851,130 | (59.00) | (6.39) | 1,067,766 | 755.00 | 37.05 | 193,447,966 | 753.00 | 37.05 | 188,664,602 |

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 | 355.14 | 23.36 | 34,526,938 | 355.14 | 23.36 | 34,526,938 | (.34) | (.82) | (1,550,147) | (1.34) | (.82) | (1,693,071) | 354.80 | 22.54 | 32,976,791 | 353.80 | 22.54 | 32,833,867 |
| B | 24.60 | 0.00 | 3,993,217 | 24.60 | 0.00 | 3,993,217 | (.20) | 0.22 | (113,546) | (.20) | 0.22 | (1,296) | 24.40 | 0.22 | 3,879,671 | 24.40 | 0.22 | 3,991,921 |
| N | 5.20 | 7.70 | 11,628,390 | 5.20 | 7.70 | 11,628,390 | (5.20) | (2.00) | 251,756 | (5.20) | (2.00) | 251,756 | 0.00 | 5.70 | 11,880,146 | 0.00 | 5.70 | 11,880,146 |
| T | 0.00 | 0.00 | 6,174,732 | 0.00 | 0.00 | 6,174,732 | 0.50 | | 96,627 | 0.50 | | 96,627 | 0.50 | 0.00 | 6,271,359 | 0.50 | 0.00 | 6,271,359 |
| U | 106.56 | 27.50 | 17,154,637 | 106.56 | 27.50 | 17,154,637 | 11.04 | 3.10 | 1,803,039 | 11.04 | 3.10 | 1,803,039 | 117.60 | 30.60 | 18,957,676 | 117.60 | 30.60 | 18,957,676 |
| W | 27.40 | 1.00 | 6,773,328 | 27.40 | 1.00 | 6,773,328 | 3.70 | | 302,574 | 3.70 | | 341,304 | 31.10 | 1.00 | 7,075,902 | 31.10 | 1.00 | 7,114,632 |
| P | 155.88 | 4.16 | 21,217,755 | 155.88 | 4.16 | 21,217,755 | 1.50 | (1.50) | 25,753 | 1.50 | (1.50) | 25,753 | 157.38 | 2.66 | 21,243,508 | 157.38 | 2.66 | 21,243,508 |
| | 674.78 | 63.72 | 101,468,997 | 674.78 | 63.72 | 101,468,997 | 11.00 | (1.00) | 816,056 | 10.00 | (1.00) | 824,112 | 685.78 | 62.72 | 102,285,053 | 684.78 | 62.72 | 102,293,109 |

| Dept. | ProgID | Subject Committee | | | | | Structure # | Description | | | | | | | | | | | | |
|-------------------------------|--------|-----------------------|--------|-------------|-----------|--------|----------------|-------------|---------|---------------|--------|---------|---------------|--------|--------|-------------|--------|--------|-------------|--|
| DEPARTMENT TOTALS: BED | | | | | | | | | | | | | | | | | | | | |
| | | Appropriations | | | | | Changes | | | | | | Total | | | | | | | |
| 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 | | 105.00 | 36.00 | 30,543,008 | 105.00 | 36.00 | 30,543,008 | 0.46 | 1.00 | (17,015,778) | 0.46 | 1.00 | (17,042,176) | 105.46 | 37.00 | 13,527,230 | 105.46 | 37.00 | 13,500,832 | |
| B | | 19.00 | 56.00 | 240,541,954 | 19.00 | 56.00 | 240,541,954 | (3.00) | (34.00) | (141,421,115) | (3.00) | (34.00) | (141,421,115) | 16.00 | 22.00 | 99,120,839 | 16.00 | 22.00 | 99,120,839 | |
| N | | 5.00 | 5.00 | 5,464,265 | 5.00 | 5.00 | 5,464,265 | 1.54 | | 615,317 | 1.54 | | 615,317 | 6.54 | 5.00 | 6,079,582 | 6.54 | 5.00 | 6,079,582 | |
| R | | | | 1,000 | | | 1,000 | | | (1,000) | | | (1,000) | | | | | | | |
| T | | 0.00 | 0.00 | 241,000 | 0.00 | 0.00 | 241,000 | | | (1,000) | | | (1,000) | 0.00 | 0.00 | 240,000 | 0.00 | 0.00 | 240,000 | |
| W | | 39.00 | 41.00 | 19,485,737 | 39.00 | 41.00 | 19,485,737 | (1.00) | 0.00 | 1,806,271 | (1.00) | 0.00 | 1,806,271 | 38.00 | 41.00 | 21,292,008 | 38.00 | 41.00 | 21,292,008 | |
| V | | 0.00 | 0.00 | | 0.00 | 0.00 | | 1.00 | 24.00 | 15,450,000 | 1.00 | 24.00 | 15,150,000 | 1.00 | 24.00 | 15,450,000 | 1.00 | 24.00 | 15,150,000 | |
| P | | 0.00 | 9.00 | 4,695,214 | 0.00 | 9.00 | 4,695,214 | 6.50 | | 581,123 | 6.50 | | 581,123 | 6.50 | 9.00 | 5,276,337 | 6.50 | 9.00 | 5,276,337 | |
| | | 168.00 | 147.00 | 300,972,178 | 168.00 | 147.00 | 300,972,178 | 5.50 | (9.00) | (139,986,182) | 5.50 | (9.00) | (140,312,580) | 173.50 | 138.00 | 160,985,996 | 173.50 | 138.00 | 160,659,598 | |

BUDGET SUMMARY REPORT
 BY DEPARTMENT

Dept. ProgID Subject Committee Structure # Description

DEPARTMENT TOTALS: BUF

| MOF | Appropriations | | | | | | Changes | | | | | | Total | | | | | |
|-----|----------------|------|---------------|-----------|------|---------------|----------|--------|---------------|-----------|--------|---------------|----------|------|---------------|-----------|------|---------------|
| | First FY | | | Second FY | | | First FY | | | Second FY | | | First FY | | | Second FY | | |
| | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| A | 201.50 | 0.00 | 3,142,913,581 | 201.50 | 0.00 | 3,142,913,581 | (10.00) | | (438,976,417) | (10.00) | | (362,948,806) | 191.50 | 0.00 | 2,703,937,164 | 191.50 | 0.00 | 2,779,964,775 |
| B | 0.00 | 0.00 | 377,575,000 | 0.00 | 0.00 | 377,575,000 | | | | | | | 0.00 | 0.00 | 377,575,000 | 0.00 | 0.00 | 377,575,000 |
| T | 69.00 | 3.00 | 20,938,966 | 69.00 | 3.00 | 20,938,966 | 1.00 | (3.00) | (97,200) | 1.00 | (3.00) | (97,200) | 70.00 | 0.00 | 20,841,766 | 70.00 | 0.00 | 20,841,766 |
| U | 0.00 | 0.00 | 4,000,000 | 0.00 | 0.00 | 4,000,000 | | | | | | | 0.00 | 0.00 | 4,000,000 | 0.00 | 0.00 | 4,000,000 |
| X | 111.00 | 2.00 | 18,679,890 | 111.00 | 2.00 | 18,679,890 | 1.00 | | 274,629 | 1.00 | | 338,629 | 112.00 | 2.00 | 18,954,519 | 112.00 | 2.00 | 19,018,519 |
| V | 0.00 | 0.00 | | 0.00 | 0.00 | | | | 169,720,792 | | | 163,359,250 | 0.00 | 0.00 | 169,720,792 | 0.00 | 0.00 | 163,359,250 |
| | 381.50 | 5.00 | 3,564,107,437 | 381.50 | 5.00 | 3,564,107,437 | (8.00) | (3.00) | (269,078,196) | (8.00) | (3.00) | (199,348,127) | 373.50 | 2.00 | 3,295,029,241 | 373.50 | 2.00 | 3,364,759,310 |

BUDGET SUMMARY REPORT
 BY DEPARTMENT

| Dept. | ProgID | Subject Committee | | | | | | Structure # | Description | | | | | | | | | | | |
|-------------------------------|--------|-----------------------|-------|------------|-----------|-------|------------|----------------|-------------|-----------|-----------|--------|-----------|--------------|-------|------------|-----------|-------|------------|--|
| DEPARTMENT TOTALS: CCA | | | | | | | | | | | | | | | | | | | | |
| | | Appropriations | | | | | | Changes | | | | | | Total | | | | | | |
| 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 | | 513.00 | 15.00 | 85,647,103 | 513.00 | 15.00 | 85,647,103 | 1.00 | (1.00) | 4,718,534 | 1.00 | (1.00) | 1,894,534 | 514.00 | 14.00 | 90,365,637 | 514.00 | 14.00 | 87,541,637 | |
| T | | 8.00 | 5.00 | 3,407,525 | 8.00 | 5.00 | 3,407,525 | | | 48,402 | | | 48,402 | 8.00 | 5.00 | 3,455,927 | 8.00 | 5.00 | 3,455,927 | |
| P | | | | 251,000 | | | 251,000 | | (6.00) | (251,000) | | (6.00) | (251,000) | | | | | | | |
| | | 521.00 | 26.00 | 89,305,628 | 521.00 | 26.00 | 89,305,628 | 1.00 | (7.00) | 4,515,936 | 1.00 | (7.00) | 1,691,936 | 522.00 | 19.00 | 93,821,564 | 522.00 | 19.00 | 90,997,564 | |

| Dept. | ProgID | Subject Committee | | | | | | Structure # | Description | | | | | | | | | | | |
|-------------------------------|----------|-------------------|-------------|-----------|--------|-------------|----------------|-------------|-------------|-----------|-------|-------------|--------------|--------|-------------|-----------|--------|-------------|--|--|
| DEPARTMENT TOTALS: DEF | | | | | | | | | | | | | | | | | | | | |
| Appropriations | | | | | | | Changes | | | | | | Total | | | | | | | |
| MOF | First FY | | | Second FY | | | First FY | | | Second FY | | | First FY | | | Second FY | | | | |
| | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | | |
| A | 163.00 | 79.75 | 23,051,291 | 163.00 | 79.75 | 23,051,291 | 2.00 | (.25) | (3,609,004) | 2.00 | (.25) | (3,609,004) | 165.00 | 79.50 | 19,442,287 | 165.00 | 79.50 | 19,442,287 | | |
| N | 9.50 | 14.00 | 10,759,428 | 9.50 | 14.00 | 10,759,428 | 2.00 | 0.00 | | 2.00 | 0.00 | | 11.50 | 14.00 | 10,759,428 | 11.50 | 14.00 | 10,759,428 | | |
| P | 94.50 | 117.25 | 73,321,730 | 94.50 | 117.25 | 73,321,730 | 0.00 | 2.75 | (52,654) | 0.00 | 2.75 | (52,654) | 94.50 | 120.00 | 73,269,076 | 94.50 | 120.00 | 73,269,076 | | |
| | 267.00 | 211.00 | 107,132,449 | 267.00 | 211.00 | 107,132,449 | 4.00 | 2.50 | (3,661,658) | 4.00 | 2.50 | (3,661,658) | 271.00 | 213.50 | 103,470,791 | 271.00 | 213.50 | 103,470,791 | | |

| Dept. | ProgID | Subject Committee | | | | | Structure # | Description | | | | | | | | | | | | |
|-------------------------------|-----------|-------------------|---------------|-----------|----------|---------------|----------------|-------------|------------|-----------|--------|------------|--------------|----------|---------------|-----------|----------|---------------|--|--|
| DEPARTMENT TOTALS: EDN | | | | | | | | | | | | | | | | | | | | |
| Appropriations | | | | | | | Changes | | | | | | Total | | | | | | | |
| 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 | 19,957.37 | 2,006.50 | 1,798,667,972 | 19,957.37 | 2,006.50 | 1,798,667,972 | 34.00 | (3.00) | 20,434,350 | 34.00 | (3.00) | 33,235,713 | 19,991.37 | 2,003.50 | 1,819,102,322 | 19,991.37 | 2,003.50 | 1,831,903,685 | | |
| B | 23.00 | 0.00 | 57,690,411 | 23.00 | 0.00 | 57,690,411 | | | 89,156 | | | 89,156 | 23.00 | 0.00 | 57,779,567 | 23.00 | 0.00 | 57,779,567 | | |
| N | 727.38 | 136.50 | 269,032,247 | 727.38 | 136.50 | 269,032,247 | 1.00 | | 23,024,617 | 1.00 | | 15,913,957 | 728.38 | 136.50 | 292,056,864 | 728.38 | 136.50 | 284,946,204 | | |
| R | 0.00 | 0.00 | 150,000 | 0.00 | 0.00 | 150,000 | | | | | | | 0.00 | 0.00 | 150,000 | 0.00 | 0.00 | 150,000 | | |
| T | 0.00 | 0.00 | 15,650,000 | 0.00 | 0.00 | 15,650,000 | | | | | | | 0.00 | 0.00 | 15,650,000 | 0.00 | 0.00 | 15,650,000 | | |
| U | 0.00 | 0.00 | 7,495,605 | 0.00 | 0.00 | 7,495,605 | | | | | | | 0.00 | 0.00 | 7,495,605 | 0.00 | 0.00 | 7,495,605 | | |
| W | 10.00 | 2.00 | 25,682,326 | 10.00 | 2.00 | 25,682,326 | 0.00 | | 58,756 | 0.00 | | 58,756 | 10.00 | 2.00 | 25,741,082 | 10.00 | 2.00 | 25,741,082 | | |
| P | 0.00 | 1.00 | 9,553,793 | 0.00 | 1.00 | 9,553,793 | | | | | | | 0.00 | 1.00 | 9,553,793 | 0.00 | 1.00 | 9,553,793 | | |
| | 20,717.75 | 2,146.00 | 2,183,922,354 | 20,717.75 | 2,146.00 | 2,183,922,354 | 35.00 | (3.00) | 43,606,879 | 35.00 | (3.00) | 49,297,582 | 20,752.75 | 2,143.00 | 2,227,529,233 | 20,752.75 | 2,143.00 | 2,233,219,936 | | |

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

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 | 23.00 | 3,913,903 | 23.00 | 23.00 | 3,913,903 | (2.00) | (5.00) | (363,367) | (2.00) | (5.00) | (363,367) | 21.00 | 18.00 | 3,550,536 | 21.00 | 18.00 | 3,550,536 |
| | 23.00 | 23.00 | 3,913,903 | 23.00 | 23.00 | 3,913,903 | (2.00) | (5.00) | (363,367) | (2.00) | (5.00) | (363,367) | 21.00 | 18.00 | 3,550,536 | 21.00 | 18.00 | 3,550,536 |

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 | | |
| | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| A | 200.00 | 0.00 | 15,532,062 | 200.00 | 0.00 | 15,532,062 | | | (780,394) | | | (780,394) | 200.00 | 0.00 | 14,751,668 | 200.00 | 0.00 | 14,751,668 |
| 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 |
| W | 0.00 | 0.00 | | 0.00 | 0.00 | | | | 7,000,000 | | | 7,000,000 | 0.00 | 0.00 | 7,000,000 | 0.00 | 0.00 | 7,000,000 |
| | 204.00 | 2.00 | 47,415,832 | 204.00 | 2.00 | 47,415,832 | 0.00 | 0.00 | 6,219,606 | 0.00 | 0.00 | 6,219,606 | 204.00 | 2.00 | 53,635,438 | 204.00 | 2.00 | 53,635,438 |

| Dept. | ProgID | Subject Committee | | | | | | Structure # | Description | | | | | | | | | | | |
|-------------------------------|----------|-------------------|---------------|-----------|--------|---------------|----------------|-------------|--------------|-----------|--------|--------------|--------------|--------|---------------|-----------|--------|---------------|--|--|
| DEPARTMENT TOTALS: HMS | | | | | | | | | | | | | | | | | | | | |
| Appropriations | | | | | | | Changes | | | | | | Total | | | | | | | |
| 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 | 1,140.82 | 20.60 | 1,301,244,375 | 1,140.82 | 20.60 | 1,301,244,375 | (29.17) | (.20) | (19,284,428) | (29.17) | (.20) | (20,287,428) | 1,111.65 | 20.40 | 1,281,959,947 | 1,111.65 | 20.40 | 1,280,956,947 | | |
| B | 0.56 | 0.00 | 6,926,823 | 0.56 | 0.00 | 6,926,823 | | | 4,216 | | | 4,216 | 0.56 | 0.00 | 6,931,039 | 0.56 | 0.00 | 6,931,039 | | |
| N | 1,068.37 | 75.40 | 2,309,130,563 | 1,068.37 | 75.40 | 2,309,130,563 | (1.83) | (1.80) | 81,161,303 | (1.83) | (1.80) | 81,376,879 | 1,066.54 | 73.60 | 2,390,291,866 | 1,066.54 | 73.60 | 2,390,507,442 | | |
| 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 | 66.00 | 19.00 | 12,391,999 | 66.00 | 19.00 | 12,391,999 | (1.00) | (1.00) | 26,648 | (1.00) | (1.00) | 26,648 | 65.00 | 18.00 | 12,418,647 | 65.00 | 18.00 | 12,418,647 | | |
| V | 0.00 | 0.00 | | 0.00 | 0.00 | | | 1.00 | 21,763,564 | | 1.00 | 16,866,564 | 0.00 | 1.00 | 21,763,564 | 0.00 | 1.00 | 16,866,564 | | |
| P | 0.00 | 0.00 | 17,889,212 | 0.00 | 0.00 | 17,889,212 | | | 314,774 | | | 314,774 | 0.00 | 0.00 | 18,203,986 | 0.00 | 0.00 | 18,203,986 | | |
| | 2,275.75 | 115.00 | 3,654,762,453 | 2,275.75 | 115.00 | 3,654,762,453 | (32.00) | (2.00) | 83,986,077 | (32.00) | (2.00) | 78,301,653 | 2,243.75 | 113.00 | 3,738,748,530 | 2,243.75 | 113.00 | 3,733,064,106 | | |

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 | | |
| | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| A | 2,264.06 | 173.00 | 635,600,018 | 2,264.06 | 173.00 | 635,600,018 | (12.84) | 15.50 | (111,349,850) | (12.84) | 15.50 | (111,146,228) | 2,251.22 | 188.50 | 524,250,168 | 2,251.22 | 188.50 | 524,453,790 |
| B | 2,979.75 | 26.00 | 821,728,552 | 2,979.75 | 26.00 | 821,728,552 | (13.50) | (4.00) | (9,369,209) | (13.50) | (4.00) | (9,369,209) | 2,966.25 | 22.00 | 812,359,343 | 2,966.25 | 22.00 | 812,359,343 |
| N | 198.76 | 82.90 | 84,122,744 | 198.76 | 82.90 | 84,122,744 | (.31) | | 4,703,650 | (.31) | | 3,667,663 | 198.45 | 82.90 | 88,826,394 | 198.45 | 82.90 | 87,790,407 |
| U | 10.00 | 3.00 | 5,029,204 | 10.00 | 3.00 | 5,029,204 | 1.00 | 1.00 | 193,809 | 1.00 | 1.00 | 193,809 | 11.00 | 4.00 | 5,223,013 | 11.00 | 4.00 | 5,223,013 |
| W | 48.00 | 0.00 | 211,657,169 | 48.00 | 0.00 | 211,657,169 | 6.00 | | 50,650,045 | 6.00 | | 50,778,243 | 54.00 | 0.00 | 262,307,214 | 54.00 | 0.00 | 262,435,412 |
| V | 0.00 | 0.00 | | 0.00 | 0.00 | | | | 55,609,764 | | | 41,583,400 | 0.00 | 0.00 | 55,609,764 | 0.00 | 0.00 | 41,583,400 |
| P | 81.95 | 115.85 | 46,468,681 | 81.95 | 115.85 | 46,468,681 | 3.15 | 4.00 | 8,551,393 | 3.15 | 4.00 | 4,245,842 | 85.10 | 119.85 | 55,020,074 | 85.10 | 119.85 | 50,714,523 |
| | 5,582.52 | 400.75 | 1,804,606,368 | 5,582.52 | 400.75 | 1,804,606,368 | (16.50) | 16.50 | (1,010,398) | (16.50) | 16.50 | (20,046,480) | 5,566.02 | 417.25 | 1,803,595,970 | 5,566.02 | 417.25 | 1,784,559,888 |

| Dept. | ProgID | Subject Committee | | | | | Structure # | Description | | | | | | | | | | | | |
|-------------------------------|--------|-----------------------|-------|-------------|-----------|-------|-------------|----------------|----------|-------------|---------|-----------|-------------|--------------|----------|---------------|--------|-----------|-------------|--|
| DEPARTMENT TOTALS: LBR | | | | | | | | | | | | | | | | | | | | |
| | | Appropriations | | | | | | Changes | | | | | | Total | | | | | | |
| 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 | | 191.11 | 14.12 | 22,006,532 | 191.11 | 14.12 | 22,006,532 | (21.38) | 0.50 | (6,019,605) | (21.38) | 0.50 | (6,019,605) | 169.73 | 14.62 | 15,986,927 | 169.73 | 14.62 | 15,986,927 | |
| B | | 0.00 | 16.00 | 8,913,670 | 0.00 | 16.00 | 8,913,670 | | (4.00) | (226,342) | | (4.00) | (226,342) | 0.00 | 12.00 | 8,687,328 | 0.00 | 12.00 | 8,687,328 | |
| N | | 219.87 | 17.00 | 39,793,052 | 219.87 | 17.00 | 39,793,052 | (3.17) | (1.00) | 5,782,976 | (3.17) | (1.00) | 5,782,976 | 216.70 | 16.00 | 45,576,028 | 216.70 | 16.00 | 45,576,028 | |
| 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 | 382,002,622 | 11.00 | 5.00 | 382,002,622 | | | 48,343 | | | 48,343 | 11.00 | 5.00 | 382,050,965 | 11.00 | 5.00 | 382,050,965 | |
| U | | 12.00 | 20.00 | 2,887,594 | 12.00 | 20.00 | 2,887,594 | | | 3,579 | | | 3,579 | 12.00 | 20.00 | 2,891,173 | 12.00 | 20.00 | 2,891,173 | |
| W | | 22.00 | 0.50 | 3,122,624 | 22.00 | 0.50 | 3,122,624 | (3.00) | (.50) | (429,403) | (3.00) | (.50) | (429,403) | 19.00 | 0.00 | 2,693,221 | 19.00 | 0.00 | 2,693,221 | |
| V | | 0.00 | 0.00 | | 0.00 | 0.00 | | | | 773,794,328 | | | 43,633,112 | 0.00 | 0.00 | 773,794,328 | 0.00 | 0.00 | 43,633,112 | |
| P | | 73.57 | 7.88 | 11,147,474 | 73.57 | 7.88 | 11,147,474 | (7.50) | | 563,963 | (7.50) | | 563,963 | 66.07 | 7.88 | 11,711,437 | 66.07 | 7.88 | 11,711,437 | |
| | | 549.55 | 80.50 | 471,873,568 | 549.55 | 80.50 | 471,873,568 | (35.05) | (5.00) | 773,517,839 | (35.05) | (5.00) | 43,356,623 | 514.50 | 75.50 | 1,245,391,407 | 514.50 | 75.50 | 515,230,191 | |

| Dept. | ProgID | Subject Committee | | | | | Structure # | Description | | | | | | | | | | | |
|-------------------------------|--------|-----------------------|-------|-------------|-----------|-------|----------------|-------------|---------|------------|-----------|---------|--------------|----------|-------|-------------|-----------|-------|-------------|
| DEPARTMENT TOTALS: LNR | | | | | | | | | | | | | | | | | | | |
| | | Appropriations | | | | | Changes | | | | | | Total | | | | | | |
| 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 | | 616.00 | 52.00 | 64,406,646 | 616.00 | 52.00 | 64,406,646 | (10.50) | (14.50) | 1,801,956 | (10.50) | (14.50) | (1,316,864) | 605.50 | 37.50 | 66,208,602 | 605.50 | 37.50 | 63,089,782 |
| B | | 271.00 | 4.25 | 65,823,551 | 271.00 | 4.25 | 65,823,551 | (1.00) | | 2,150,582 | (1.00) | | 4,150,582 | 270.00 | 4.25 | 67,974,133 | 270.00 | 4.25 | 69,974,133 |
| N | | 30.50 | 18.75 | 15,351,755 | 30.50 | 18.75 | 15,351,755 | 17.00 | (16.00) | 2,565,215 | 17.00 | (16.00) | 944,904 | 47.50 | 2.75 | 17,916,970 | 47.50 | 2.75 | 16,296,659 |
| S | | 0.00 | 0.00 | | 0.00 | 0.00 | | | | 728,081 | | | 728,081 | 0.00 | 0.00 | 728,081 | 0.00 | 0.00 | 728,081 |
| T | | 0.00 | 1.00 | 392,140 | 0.00 | 1.00 | 392,140 | 1.00 | (1.00) | 16 | 1.00 | (1.00) | 16 | 1.00 | 0.00 | 392,156 | 1.00 | 0.00 | 392,156 |
| U | | 0.00 | 7.00 | 1,686,056 | 0.00 | 7.00 | 1,686,056 | | | | | | | 0.00 | 7.00 | 1,686,056 | 0.00 | 7.00 | 1,686,056 |
| W | | 3.00 | 0.00 | 678,161 | 3.00 | 0.00 | 678,161 | | | (19,055) | | | (19,055) | 3.00 | 0.00 | 659,106 | 3.00 | 0.00 | 659,106 |
| V | | 0.00 | 0.00 | | 0.00 | 0.00 | | | | 5,271,370 | | | 848,080 | 0.00 | 0.00 | 5,271,370 | 0.00 | 0.00 | 848,080 |
| P | | 7.50 | 6.00 | 9,529,578 | 7.50 | 6.00 | 9,529,578 | (.50) | 0.50 | 15,204,447 | (.50) | 0.50 | (1,498,275) | 7.00 | 6.50 | 24,734,025 | 7.00 | 6.50 | 8,031,303 |
| | | 928.00 | 89.00 | 157,867,887 | 928.00 | 89.00 | 157,867,887 | 6.00 | (31.00) | 27,702,612 | 6.00 | (31.00) | 3,837,469 | 934.00 | 58.00 | 185,570,499 | 934.00 | 58.00 | 161,705,356 |

| 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 | 10.00 | 927,551 | 3.00 | 10.00 | 927,551 | | (3.00) | 28,242 | | (3.00) | 28,242 | 3.00 | 7.00 | 955,793 | 3.00 | 7.00 | 955,793 |
| | 3.00 | 10.00 | 927,551 | 3.00 | 10.00 | 927,551 | 0.00 | (3.00) | 28,242 | 0.00 | (3.00) | 28,242 | 3.00 | 7.00 | 955,793 | 3.00 | 7.00 | 955,793 |

| Dept. | ProgID | Subject Committee | | | | | Structure # | Description | | | | | | | | | | | |
|-------------------------------|----------|-------------------|-------------|-----------|-------|-------------|----------------|-------------|------------|-----------|------|-----------|--------------|-------|-------------|-----------|-------|-------------|--|
| DEPARTMENT TOTALS: PSD | | | | | | | | | | | | | | | | | | | |
| Appropriations | | | | | | | Changes | | | | | | Total | | | | | | |
| 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 | 2,684.60 | 0.00 | 256,140,726 | 2,684.60 | 0.00 | 256,140,726 | (35.00) | | 13,271,313 | (35.00) | | 2,837,869 | 2,649.60 | 0.00 | 269,412,039 | 2,649.60 | 0.00 | 258,978,595 | |
| B | 8.00 | 0.00 | 3,116,233 | 8.00 | 0.00 | 3,116,233 | 1.00 | | 24,139 | 1.00 | | 24,139 | 9.00 | 0.00 | 3,140,372 | 9.00 | 0.00 | 3,140,372 | |
| N | 0.00 | 0.00 | 1,615,989 | 0.00 | 0.00 | 1,615,989 | | | 30,000 | | | 30,000 | 0.00 | 0.00 | 1,645,989 | 0.00 | 0.00 | 1,645,989 | |
| 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 | 80.00 | 0.00 | 9,947,030 | 80.00 | 0.00 | 9,947,030 | | | 628,903 | | | 628,903 | 80.00 | 0.00 | 10,575,933 | 80.00 | 0.00 | 10,575,933 | |
| W | 10.00 | 42.00 | 11,305,495 | 10.00 | 42.00 | 11,305,495 | | | 116,510 | | | 116,510 | 10.00 | 42.00 | 11,422,005 | 10.00 | 42.00 | 11,422,005 | |
| 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 | |
| | 2,782.60 | 46.00 | 283,469,574 | 2,782.60 | 46.00 | 283,469,574 | (34.00) | 0.00 | 14,070,865 | (34.00) | 0.00 | 3,637,421 | 2,748.60 | 46.00 | 297,540,439 | 2,748.60 | 46.00 | 287,106,995 | |

| 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 | | | (942,000) | | | (942,000) | 0.00 | 0.00 | | 0.00 | 0.00 | |
| V | 0.00 | 0.00 | | 0.00 | 0.00 | | | | 2,900,000 | | | | 0.00 | 0.00 | 2,900,000 | 0.00 | 0.00 | |
| | 0.00 | 0.00 | 942,000 | 0.00 | 0.00 | 942,000 | 0.00 | 0.00 | 1,958,000 | 0.00 | 0.00 | (942,000) | 0.00 | 0.00 | 2,900,000 | 0.00 | 0.00 | |

BUDGET SUMMARY REPORT
 BY DEPARTMENT

| Dept. | ProgID | Subject Committee | | | | | Structure # | Description | | | | | | | | | | | |
|-------------------------------|----------|-------------------|------------|-----------|--------|------------|----------------|-------------|-------------|-----------|---------|-------------|--------------|--------|------------|-----------|--------|------------|--|
| DEPARTMENT TOTALS: TAX | | | | | | | | | | | | | | | | | | | |
| Appropriations | | | | | | | Changes | | | | | | Total | | | | | | |
| 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 | 401.00 | 117.00 | 29,884,751 | 401.00 | 117.00 | 29,884,751 | (12.00) | (27.00) | (4,822,123) | (12.00) | (27.00) | (4,822,123) | 389.00 | 90.00 | 25,062,628 | 389.00 | 90.00 | 25,062,628 | |
| B | 0.00 | 13.00 | 3,545,136 | 0.00 | 13.00 | 3,545,136 | | | 21,980 | | | 21,980 | 0.00 | 13.00 | 3,567,116 | 0.00 | 13.00 | 3,567,116 | |
| V | 0.00 | 0.00 | | 0.00 | 0.00 | | | | 3,241,332 | | | | 0.00 | 0.00 | 3,241,332 | 0.00 | 0.00 | | |
| | 401.00 | 130.00 | 33,429,887 | 401.00 | 130.00 | 33,429,887 | (12.00) | (27.00) | (1,558,811) | (12.00) | (27.00) | (4,800,143) | 389.00 | 103.00 | 31,871,076 | 389.00 | 103.00 | 28,629,744 | |

| Dept. | ProgID | Subject Committee | | | | | | Structure # | Description | | | | | | | | | | |
|-------------------------------|--------|-----------------------|-------|---------------|-----------|-------|---------------|----------------|-------------|---------------|-----------|------|---------------|--------------|-------|---------------|-----------|-------|---------------|
| DEPARTMENT TOTALS: TRN | | | | | | | | | | | | | | | | | | | |
| | | Appropriations | | | | | | Changes | | | | | | Total | | | | | |
| 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 | | 2,786.20 | 12.00 | 1,331,748,543 | 2,786.20 | 12.00 | 1,331,748,543 | 0.50 | | (297,277,794) | 0.50 | | (210,965,369) | 2,786.70 | 12.00 | 1,034,470,749 | 2,786.70 | 12.00 | 1,120,783,174 |
| N | | 7.00 | 1.00 | 39,235,262 | 7.00 | 1.00 | 39,235,262 | | | 1,428,417 | | | 3,107,040 | 7.00 | 1.00 | 40,663,679 | 7.00 | 1.00 | 42,342,302 |
| R | | 0.00 | 0.00 | 743,067 | 0.00 | 0.00 | 743,067 | | | | | | | 0.00 | 0.00 | 743,067 | 0.00 | 0.00 | 743,067 |
| 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 |
| | | 2,794.00 | 13.00 | 1,372,481,861 | 2,794.00 | 13.00 | 1,372,481,861 | 0.50 | 0.00 | (295,849,377) | 0.50 | 0.00 | (207,858,329) | 2,794.50 | 13.00 | 1,076,632,484 | 2,794.50 | 13.00 | 1,164,623,532 |

Dept. ProgID Subject Committee Structure # Description

DEPARTMENT TOTALS: UOH

| 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 | 6,048.42 | 102.25 | 526,487,152 | 6,048.42 | 102.25 | 526,487,152 | 6.00 | | (28,331,952) | 7.00 | | (22,777,847) | 6,054.42 | 102.25 | 498,155,200 | 6,055.42 | 102.25 | 503,709,305 |
| B | 502.25 | 2.00 | 580,285,387 | 502.25 | 2.00 | 580,285,387 | | | 1,437,306 | | | 1,437,306 | 502.25 | 2.00 | 581,722,693 | 502.25 | 2.00 | 581,722,693 |
| N | 81.56 | 4.00 | 13,642,735 | 81.56 | 4.00 | 13,642,735 | | | | | | | 81.56 | 4.00 | 13,642,735 | 81.56 | 4.00 | 13,642,735 |
| W | 45.00 | 0.00 | 107,528,511 | 45.00 | 0.00 | 107,528,511 | | | 1,335,011 | | | 1,335,011 | 45.00 | 0.00 | 108,863,522 | 45.00 | 0.00 | 108,863,522 |
| V | 0.00 | 0.00 | | 0.00 | 0.00 | | | | 3,500,000 | | | 1,300,000 | 0.00 | 0.00 | 3,500,000 | 0.00 | 0.00 | 1,300,000 |
| | 6,677.23 | 108.25 | 1,227,943,785 | 6,677.23 | 108.25 | 1,227,943,785 | 6.00 | 0.00 | (22,059,635) | 7.00 | 0.00 | (18,705,530) | 6,683.23 | 108.25 | 1,205,884,150 | 6,684.23 | 108.25 | 1,209,238,255 |

BUDGET SUMMARY REPORT
 BY DEPARTMENT

| Dept. | ProgID | Subject Committee | | | | | Structure # | Description | | | | | | | | | | | | | |
|---------------------|-----------|-----------------------|----------------|-----------|----------|----------------|----------------|-------------|---------------|----------|---------|---------------|--------------|----------|----------------|-----------|----------|----------------|--|--|--|
| GRAND TOTALS | | | | | | | | | | | | | | | | | | | | | |
| | | Appropriations | | | | | Changes | | | | | | Total | | | | | | | | |
| MOF | | First FY | | Second FY | | | First FY | | Second FY | | | | First FY | | | Second FY | | | | | |
| A | 35,307.20 | 2,696.02 | 8,026,960,067 | 35,307.20 | 2,696.02 | 8,026,960,067 | (240.77) | (38.16) | (602,042,663) | (242.77) | (38.16) | (525,767,306) | 35,066.43 | 2,657.86 | 7,424,917,404 | 35,064.43 | 2,657.86 | 7,501,192,761 | | | |
| B | 7,318.68 | 150.25 | 3,639,222,162 | 7,318.68 | 150.25 | 3,639,222,162 | 20.80 | (43.78) | (438,418,989) | 20.80 | (43.78) | (352,818,314) | 7,339.48 | 106.47 | 3,200,803,173 | 7,339.48 | 106.47 | 3,286,403,848 | | | |
| N | 2,362.14 | 365.25 | 2,824,958,456 | 2,362.14 | 365.25 | 2,824,958,456 | 13.03 | (20.80) | 121,256,259 | 13.03 | (20.80) | 112,958,500 | 2,375.17 | 344.45 | 2,946,214,715 | 2,375.17 | 344.45 | 2,937,916,956 | | | |
| R | 0.00 | 0.00 | 904,067 | 0.00 | 0.00 | 904,067 | | | (1,000) | | | (1,000) | 0.00 | 0.00 | 903,067 | 0.00 | 0.00 | 903,067 | | | |
| S | 20.00 | 3.00 | 2,209,721 | 20.00 | 3.00 | 2,209,721 | | | 728,081 | | | 728,081 | 20.00 | 3.00 | 2,937,802 | 20.00 | 3.00 | 2,937,802 | | | |
| T | 88.00 | 15.00 | 433,849,348 | 88.00 | 15.00 | 433,849,348 | 2.50 | (4.00) | 95,293 | 2.50 | (4.00) | 95,293 | 90.50 | 11.00 | 433,944,641 | 90.50 | 11.00 | 433,944,641 | | | |
| U | 252.56 | 57.50 | 76,520,484 | 252.56 | 57.50 | 76,520,484 | 12.04 | 4.10 | 2,645,313 | 12.04 | 4.10 | 2,645,313 | 264.60 | 61.60 | 79,165,797 | 264.60 | 61.60 | 79,165,797 | | | |
| W | 337.90 | 129.50 | 450,621,890 | 337.90 | 129.50 | 450,621,890 | 11.70 | (11.00) | 60,819,144 | 11.70 | (11.00) | 60,986,072 | 349.60 | 118.50 | 511,441,034 | 349.60 | 118.50 | 511,607,962 | | | |
| X | 111.00 | 2.00 | 18,679,890 | 111.00 | 2.00 | 18,679,890 | 1.00 | | 274,629 | 1.00 | | 338,629 | 112.00 | 2.00 | 18,954,519 | 112.00 | 2.00 | 19,018,519 | | | |
| V | 0.00 | 0.00 | | 0.00 | 0.00 | | 1.00 | 25.00 | 1,059,369,925 | 1.00 | 25.00 | 286,935,756 | 1.00 | 25.00 | 1,059,369,925 | 1.00 | 25.00 | 286,935,756 | | | |
| P | 416.20 | 274.14 | 198,285,780 | 416.20 | 274.14 | 198,285,780 | 3.15 | (.25) | 24,330,863 | 3.15 | (.25) | 3,322,590 | 419.35 | 273.89 | 222,616,643 | 419.35 | 273.89 | 201,608,370 | | | |
| | 46,213.68 | 3,692.66 | 15,672,211,865 | 46,213.68 | 3,692.66 | 15,672,211,865 | (175.55) | (88.89) | 229,056,855 | (177.55) | (88.89) | (410,576,386) | 46,038.13 | 3,603.77 | 15,901,268,720 | 46,036.13 | 3,603.77 | 15,261,635,479 | | | |