

## Decision Unit Summary by Fund

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2007 Total Appropriation</b>							
General	26,691.93	296,593,300	163,097,400	3,711,600	463,191,800	1,659,735,500	2,586,329,600
Dedicated	3,624.61	226,777,100	166,766,800	242,813,400	39,383,500	112,815,700	788,556,500
Federal	2,022.00	208,007,900	195,359,300	292,035,100	1,125,776,800	190,859,600	2,012,038,700
Other	10,558.29	74,525,800	63,077,700	14,421,000	135,355,800	344,806,700	632,187,000
Total	42,896.83	805,904,100	588,301,200	552,981,100	1,763,707,900	2,308,217,500	6,019,111,800
<b>FY 2007 Actual Expenditures</b>							
General	26,800.07	574,347,900	190,361,700	18,023,300	461,268,700	1,332,219,800	2,576,221,400
Dedicated	3,622.57	217,317,600	155,911,000	170,690,300	39,121,800	57,404,100	640,445,000
Federal	1,940.56	194,271,300	149,851,700	226,358,200	1,049,349,400	181,177,000	1,801,007,300
Other	10,519.11	153,359,900	100,944,100	28,156,500	93,389,700	186,819,100	562,669,300
Total	42,882.31	1,139,296,700	597,068,500	443,228,300	1,643,129,600	1,757,620,000	5,580,343,000
<b>FY 2008 Original Appropriation</b>							
General	26,986.25	323,243,000	183,652,400	24,925,200	521,557,300	1,767,296,500	2,820,674,400
Dedicated	3,752.26	248,748,100	161,975,300	205,800,200	39,513,800	127,047,500	783,084,900
Federal	1,940.98	212,536,400	196,121,800	239,317,400	1,135,305,400	243,525,200	2,026,806,200
Other	10,522.32	74,744,000	54,954,500	6,106,700	137,226,500	325,299,100	598,330,800
Total	43,201.81	859,271,500	596,704,000	476,149,500	1,833,603,000	2,463,168,300	6,228,896,300
<b>Appropriation Adjustments</b>							
General	0.00	29,162,400	8,190,500	5,334,200	2,159,600	(30,931,200)	13,915,500
Dedicated	(0.95)	192,100	22,122,300	147,905,700	13,746,800	(25,609,700)	158,357,200
Federal	10.00	723,900	15,391,200	26,193,500	10,051,200	1,386,000	53,745,800
Other	(8.05)	1,329,900	3,543,800	1,684,800	5,269,500	42,906,100	54,734,100
Total	1.00	31,408,300	49,247,800	181,118,200	31,227,100	(12,248,800)	280,752,600
<b>FY 2008 Total Appropriation</b>							
General	26,986.25	352,405,400	191,842,900	30,259,400	523,716,900	1,736,365,300	2,834,589,900
Dedicated	3,751.31	248,940,200	184,097,600	353,705,900	53,260,600	101,437,800	941,442,100
Federal	1,950.98	213,260,300	211,513,000	265,510,900	1,145,356,600	244,911,200	2,080,552,000
Other	10,514.27	76,073,900	58,498,300	7,791,500	142,496,000	368,205,200	653,064,900
Total	43,202.81	890,679,800	645,951,800	657,267,700	1,864,830,100	2,450,919,500	6,509,648,900
<b>Expenditure Adjustments</b>							
General	42.92	309,130,600	35,990,600	12,193,500	(1,059,600)	(360,699,100)	(4,444,000)
Dedicated	(2.71)	7,339,300	8,956,100	2,005,800	2,469,900	(20,303,200)	467,900
Federal	(1.03)	7,704,600	(1,888,800)	1,144,000	12,010,300	(16,264,400)	2,705,700
Other	20.22	124,284,200	71,480,200	12,911,000	(33,450,500)	(172,205,200)	3,019,700
Total	59.40	448,458,700	114,538,100	28,254,300	(20,029,900)	(569,471,900)	1,749,300
<b>FY 2008 Estimated Expenditures</b>							
General	27,029.17	661,536,000	227,833,500	42,452,900	522,657,300	1,375,666,200	2,830,145,900
Dedicated	3,748.60	256,279,500	193,053,700	355,711,700	55,730,500	81,134,600	941,910,000
Federal	1,949.95	220,964,900	209,624,200	266,654,900	1,157,366,900	228,646,800	2,083,257,700
Other	10,534.49	200,358,100	129,978,500	20,702,500	109,045,500	196,000,000	656,084,600
Total	43,262.21	1,339,138,500	760,489,900	685,522,000	1,844,800,200	1,881,447,600	6,511,398,200

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<b>Base Adjustments</b>							
General	(31.82)	(3,177,800)	(16,002,900)	(29,115,000)	(24,375,900)	(2,422,400)	(75,094,000)
Dedicated	(7.38)	1,112,900	(20,828,000)	(303,441,000)	(15,253,100)	(23,939,600)	(362,348,800)
Federal	(12.56)	(6,762,600)	(40,003,200)	(43,745,900)	(16,529,000)	(7,289,800)	(114,330,500)
Other	(39.46)	(23,986,500)	(24,160,300)	(7,122,400)	(1,960,600)	0	(57,229,800)
Total	(91.22)	(32,814,000)	(100,994,400)	(383,424,300)	(58,118,600)	(33,651,800)	(609,003,100)
<b>FY 2009 Base</b>							
General	26,997.35	658,358,200	211,830,600	13,337,900	498,281,400	1,373,243,800	2,755,051,900
Dedicated	3,741.22	257,392,400	172,225,700	52,270,700	40,477,400	57,195,000	579,561,200
Federal	1,937.39	214,202,300	169,621,000	222,909,000	1,140,837,900	221,357,000	1,968,927,200
Other	10,495.03	176,371,600	105,818,200	13,580,100	107,084,900	196,000,000	598,854,800
Total	43,170.99	1,306,324,500	659,495,500	302,097,700	1,786,681,600	1,847,795,800	5,902,395,100
<b>Employee Benefit Costs</b>							
General	0.00	24,413,900	0	0	0	0	24,413,900
Dedicated	0.00	8,931,900	0	0	0	0	8,931,900
Federal	0.00	7,093,400	(16,700)	0	0	0	7,076,700
Other	0.00	2,091,100	0	0	0	0	2,091,100
Total	0.00	42,530,300	(16,700)	0	0	0	42,513,600
<b>Inflationary Adjustments</b>							
General	0.00	0	2,580,700	0	427,600	0	3,008,300
Dedicated	0.00	0	684,600	0	106,000	0	790,600
Federal	0.00	0	511,100	0	831,400	0	1,342,500
Other	0.00	0	225,000	0	38,500	0	263,500
Total	0.00	0	4,001,400	0	1,403,500	0	5,404,900
<b>Replacement Items</b>							
General	0.00	0	1,994,000	27,061,800	0	0	29,055,800
Dedicated	0.00	0	118,600	64,030,800	0	0	64,149,400
Federal	0.00	0	132,900	3,401,200	0	0	3,534,100
Other	0.00	0	103,200	2,427,800	0	0	2,531,000
Total	0.00	0	2,348,700	96,921,600	0	0	99,270,300
<b>Interagency Nonstandard Adjustments</b>							
General	0.00	0	2,763,900	0	0	0	2,763,900
Dedicated	0.00	0	1,725,500	0	0	0	1,725,500
Federal	0.00	0	32,400	0	0	0	32,400
Other	0.00	0	(5,700)	0	0	0	(5,700)
Total	0.00	0	4,516,100	0	0	0	4,516,100
<b>Annualizations</b>							
General	0.00	165,100	17,800	0	0	275,000	457,900
Dedicated	0.00	23,200	0	0	0	0	23,200
Federal	0.00	0	50,100	0	0	0	50,100
Total	0.00	188,300	67,900	0	0	275,000	531,200

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<b>Change In Employee Compensation</b>							
General	0.00	34,151,600	0	0	0	45,038,700	79,190,300
Dedicated	0.00	12,073,300	0	0	0	0	12,073,300
Federal	0.00	8,469,300	(18,400)	0	0	0	8,450,900
Other	0.00	2,890,900	0	0	0	0	2,890,900
Total	0.00	57,585,100	(18,400)	0	0	45,038,700	102,605,400
<b>Nondiscretionary Adjustments</b>							
General	19.00	1,294,400	(610,100)	0	30,610,500	27,789,100	59,083,900
Dedicated	0.00	0	90,800	0	437,100	647,900	1,175,800
Federal	0.00	(48,700)	(12,400)	0	61,305,400	0	61,244,300
Other	0.00	0	0	0	6,375,000	0	6,375,000
Total	19.00	1,245,700	(531,700)	0	98,728,000	28,437,000	127,879,000
<b>Other Adjustments</b>							
General	0.00	(228,700)	(584,400)	0	0	0	(813,100)
Dedicated	0.00	228,700	584,400	0	0	0	813,100
Total	0.00	0	0	0	0	0	0
<b>FY 2009 Total Maintenance</b>							
General	27,016.35	718,154,500	217,992,500	40,399,700	529,319,500	1,446,346,600	2,952,212,800
Dedicated	3,741.22	278,649,500	175,429,600	116,301,500	41,020,500	57,842,900	669,244,000
Federal	1,937.39	229,716,300	170,300,000	226,310,200	1,202,974,700	221,357,000	2,050,658,200
Other	10,495.03	181,353,600	106,140,700	16,007,900	113,498,400	196,000,000	613,000,600
Total	43,189.99	1,407,873,900	669,862,800	399,019,300	1,886,813,100	1,921,546,500	6,285,115,600
<b>Line Items</b>							
General	230.34	(347,132,300)	(14,175,000)	45,705,900	65,801,000	424,851,900	175,051,500
Dedicated	(68.66)	(13,189,700)	(8,161,500)	111,116,600	26,800	28,794,900	118,587,100
Federal	14.05	(4,460,600)	32,629,600	1,469,600	6,354,200	11,460,800	47,453,600
Other	85.31	(103,185,500)	(50,730,700)	(8,807,500)	44,547,400	131,085,800	12,909,500
Total	261.04	(467,968,100)	(40,437,600)	149,484,600	116,729,400	596,193,400	354,001,700
<b>FY 2009 Total</b>							
General	27,246.69	371,022,200	203,817,500	86,105,600	595,120,500	1,871,198,500	3,127,264,300
Dedicated	3,672.56	265,459,800	167,268,100	227,418,100	41,047,300	86,637,800	787,831,100
Federal	1,951.44	225,255,700	202,929,600	227,779,800	1,209,328,900	232,817,800	2,098,111,800
Other	10,580.34	78,168,100	55,410,000	7,200,400	158,045,800	327,085,800	625,910,100
Total	43,451.03	939,905,800	629,425,200	548,503,900	2,003,542,500	2,517,739,900	6,639,117,300