

## 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 2006 Total Appropriation</b>							
General	26,621.68	285,316,900	140,691,400	4,331,700	462,498,400	1,329,664,600	2,222,503,000
Dedicated	3,680.94	255,528,600	150,836,000	174,368,500	38,123,900	72,644,500	691,501,500
Federal	2,110.11	201,363,700	160,797,300	297,010,800	1,148,148,700	186,063,900	1,993,384,400
Other	10,308.82	66,980,400	46,744,200	9,754,200	122,574,300	546,718,200	792,771,300
Total	42,721.55	809,189,600	499,068,900	485,465,200	1,771,345,300	2,135,091,200	5,700,160,200
<b>FY 2006 Actual Expenditures</b>							
General	26,594.38	554,891,200	167,854,900	17,738,700	441,614,400	1,035,559,100	2,217,658,300
Dedicated	3,683.55	251,035,700	149,050,200	115,202,000	28,098,700	46,231,900	589,618,500
Federal	2,109.74	199,964,200	135,310,900	255,361,000	1,048,931,000	171,074,800	1,810,641,900
Other	10,322.03	154,350,000	118,592,500	21,096,300	88,934,400	375,734,100	758,707,300
Total	42,709.70	1,160,241,100	570,808,500	409,398,000	1,607,578,500	1,628,599,900	5,376,626,000
<b>FY 2007 Original Appropriation</b>							
General	26,692.68	296,398,900	158,136,900	3,434,700	476,317,600	1,408,789,700	2,343,077,800
Dedicated	3,728.89	232,862,000	164,381,400	166,943,200	51,122,600	85,580,700	700,889,900
Federal	2,021.00	208,194,000	183,942,500	248,239,700	1,148,945,100	190,859,600	1,980,180,900
Other	10,558.29	72,639,400	59,486,600	12,409,000	128,110,800	560,389,300	833,035,100
Total	43,000.86	810,094,300	565,947,400	431,026,600	1,804,496,100	2,245,619,300	5,857,183,700
<b>Appropriation Adjustments</b>							
General	0.00	1,446,900	5,900,200	326,400	(10,409,700)	250,945,800	248,209,600
Dedicated	0.00	220,800	6,906,500	101,635,100	1,289,700	2,593,000	112,645,100
Federal	2.00	(137,100)	10,426,900	43,801,400	(17,535,000)	0	36,556,200
Other	0.00	1,965,900	3,416,500	2,012,000	7,245,000	(215,582,600)	(200,943,200)
Total	2.00	3,496,500	26,650,100	147,774,900	(19,410,000)	37,956,200	196,467,700
<b>FY 2007 Total Appropriation</b>							
General	26,692.68	297,845,800	164,037,100	3,761,100	465,907,900	1,659,735,500	2,591,287,400
Dedicated	3,728.89	233,082,800	171,287,900	268,578,300	52,412,300	88,173,700	813,535,000
Federal	2,023.00	208,056,900	194,369,400	292,041,100	1,131,410,100	190,859,600	2,016,737,100
Other	10,558.29	74,605,300	62,903,100	14,421,000	135,355,800	344,806,700	632,091,900
Total	43,002.86	813,590,800	592,597,500	578,801,500	1,785,086,100	2,283,575,500	6,053,651,400
<b>Expenditure Adjustments</b>							
General	134.75	318,663,200	36,086,500	9,244,500	(1,468,100)	(362,548,500)	(22,400)
Dedicated	1.40	6,853,200	16,989,400	7,662,400	2,447,500	(32,599,000)	1,353,500
Federal	(46.39)	3,410,700	8,542,400	1,595,100	(24,050,800)	(9,682,600)	(20,185,200)
Other	(32.89)	106,181,100	68,359,800	21,105,800	(37,438,300)	(158,452,400)	(244,000)
Total	56.87	435,108,200	129,978,100	39,607,800	(60,509,700)	(563,282,500)	(19,098,100)
<b>FY 2007 Estimated Expenditures</b>							
General	26,827.43	616,509,000	200,123,600	13,005,600	464,439,800	1,297,187,000	2,591,265,000
Dedicated	3,730.29	239,936,000	188,277,300	276,240,700	54,859,800	55,574,700	814,888,500
Federal	1,976.61	211,467,600	202,911,800	293,636,200	1,107,359,300	181,177,000	1,996,551,900
Other	10,525.40	180,786,400	131,262,900	35,526,800	97,917,500	186,354,300	631,847,900
Total	43,059.73	1,248,699,000	722,575,600	618,409,300	1,724,576,400	1,720,293,000	6,034,553,300

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<b>Base Adjustments</b>							
General	54.02	(387,300)	(7,497,000)	(1,272,100)	(1,825,500)	0	(10,981,900)
Dedicated	(4.78)	(988,800)	(23,347,400)	(236,761,500)	(15,987,300)	(6,780,800)	(283,865,800)
Federal	(30.58)	(6,100,400)	(30,410,900)	(59,289,200)	(13,055,800)	0	(108,856,300)
Other	(47.19)	(16,144,000)	(23,005,500)	(20,473,100)	(6,848,100)	0	(66,470,700)
Total	(28.53)	(23,620,500)	(84,260,800)	(317,795,900)	(37,716,700)	(6,780,800)	(470,174,700)
<b>FY 2008 Base</b>							
General	26,881.45	616,121,700	192,626,600	11,733,500	462,614,300	1,297,187,000	2,580,283,100
Dedicated	3,725.51	238,947,200	164,929,900	39,479,200	38,872,500	48,793,900	531,022,700
Federal	1,946.03	205,367,200	172,500,900	234,347,000	1,094,303,500	181,177,000	1,887,695,600
Other	10,478.21	164,642,400	108,257,400	15,053,700	91,069,400	186,354,300	565,377,200
Total	43,031.20	1,225,078,500	638,314,800	300,613,400	1,686,859,700	1,713,512,200	5,564,378,600
<b>Employee Benefit Costs</b>							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
<b>Inflationary Adjustments</b>							
General	0.00	0	2,274,900	0	755,700	2,715,600	5,746,200
Dedicated	0.00	0	3,385,200	0	124,300	0	3,509,500
Federal	0.00	0	286,600	0	286,400	0	573,000
Other	0.00	0	185,400	0	133,900	0	319,300
Total	0.00	0	6,132,100	0	1,300,300	2,715,600	10,148,000
<b>Replacement Items</b>							
General	0.00	0	1,990,400	21,506,100	2,800	0	23,499,300
Dedicated	0.00	0	457,000	100,692,600	0	0	101,149,600
Federal	0.00	0	427,000	3,085,300	0	0	3,512,300
Other	0.00	0	132,000	2,698,300	0	0	2,830,300
Total	0.00	0	3,006,400	127,982,300	2,800	0	130,991,500
<b>Interagency Nonstandard Adjustments</b>							
General	0.00	165,000	1,590,800	0	0	0	1,755,800
Dedicated	0.00	0	506,800	0	0	0	506,800
Federal	0.00	0	588,100	0	0	0	588,100
Other	0.00	13,800	77,300	0	0	0	91,100
Total	0.00	178,800	2,763,000	0	0	0	2,941,800
<b>Annualizations</b>							
General	1.00	589,100	8,995,900	0	(223,600)	0	9,361,400
Dedicated	0.00	0	0	0	0	0	0
Total	1.00	589,100	8,995,900	0	(223,600)	0	9,361,400

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<b>Change In Employee Compensation</b>							
General	0.00	31,457,500	0	0	0	39,800,400	71,257,900
Dedicated	0.00	10,322,800	0	0	0	0	10,322,800
Federal	0.00	8,055,500	(20,300)	0	0	0	8,035,200
Other	0.00	4,173,000	0	0	0	0	4,173,000
Total	0.00	54,008,800	(20,300)	0	0	39,800,400	93,788,900
<b>Nondiscretionary Adjustments</b>							
General	1.43	122,900	28,100	0	36,634,400	28,260,800	65,046,200
Dedicated	0.00	0	0	0	0	9,851,100	9,851,100
Federal	0.00	(42,200)	(5,600)	0	55,150,300	40,180,000	95,282,500
Other	0.00	0	0	0	7,833,200	9,645,700	17,478,900
Total	1.43	80,700	22,500	0	99,617,900	87,937,600	187,658,700
<b>FY 2008 Total Maintenance</b>							
General	26,883.88	648,456,200	207,506,700	33,239,600	499,783,600	1,367,963,800	2,756,949,900
Dedicated	3,725.51	249,270,000	169,278,900	140,171,800	38,996,800	58,645,000	656,362,500
Federal	1,946.03	213,380,500	173,776,700	237,432,300	1,149,740,200	221,357,000	1,995,686,700
Other	10,478.21	168,829,200	108,652,100	17,752,000	99,036,500	196,000,000	590,269,800
Total	43,033.63	1,279,935,900	659,214,400	428,595,700	1,787,557,100	1,843,965,800	5,999,268,900
<b>Line Items</b>							
General	(22.54)	(329,688,700)	(22,482,300)	(10,871,800)	50,588,500	395,745,800	83,291,500
Dedicated	(0.85)	(4,556,100)	18,211,100	82,876,800	(1,882,400)	23,734,600	118,384,000
Federal	(0.50)	(3,406,400)	27,475,200	19,600	(2,009,500)	9,905,500	31,984,400
Other	8.83	(96,253,800)	(47,128,500)	(11,903,300)	33,053,800	127,286,000	5,054,200
Total	(15.06)	(433,905,000)	(23,924,500)	60,121,300	79,750,400	556,671,900	238,714,100
<b>FY 2008 Total Gov's Recommendation</b>							
General	26,861.34	318,767,500	185,024,400	22,367,800	550,372,100	1,763,709,600	2,840,241,400
Dedicated	3,724.66	244,713,900	187,490,000	223,048,600	37,114,400	82,379,600	774,746,500
Federal	1,945.53	209,974,100	201,251,900	237,451,900	1,147,730,700	231,262,500	2,027,671,100
Other	10,487.04	72,575,400	61,523,600	5,848,700	132,090,300	323,286,000	595,324,000
Total	43,018.57	846,030,900	635,289,900	488,717,000	1,867,307,500	2,400,637,700	6,237,983,000