

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>
FY 2009 Total Appropriation							
General	27,117.22	334,874,600	184,625,300	19,967,800	471,213,400	1,734,953,500	2,745,634,600
Dedicated	3,790.32	265,825,800	182,697,800	352,998,000	71,775,000	179,380,800	1,052,677,400
Federal	1,951.53	228,402,600	219,263,300	429,782,200	1,335,768,200	232,734,600	2,445,950,900
Other	10,601.14	78,436,000	61,110,600	9,698,800	147,584,700	372,607,800	669,437,900
Total	43,460.21	907,539,000	647,697,000	812,446,800	2,026,341,300	2,519,676,700	6,913,700,800
FY 2009 Actual Expenditures							
General	27,135.74	640,195,100	212,124,400	34,228,800	1,290,705,800	546,895,600	2,724,149,700
Dedicated	3,790.69	253,442,900	162,663,200	214,749,200	51,804,100	140,555,500	823,215,200
Federal	1,942.75	210,027,700	168,041,300	183,963,000	1,735,060,200	6,628,600	2,303,720,800
Other	10,502.52	173,139,400	119,909,900	19,290,100	107,878,900	196,598,000	616,812,900
Total	43,371.70	1,276,805,100	662,738,800	452,231,100	3,185,449,000	890,677,700	6,467,898,600
FY 2010 Original Appropriation							
General	27,123.51	280,515,300	150,159,400	3,065,300	418,186,800	1,654,653,300	2,506,580,100
Dedicated	3,846.78	272,167,500	207,342,200	135,083,300	99,080,700	261,812,800	975,486,500
Federal	1,939.99	219,362,800	208,067,200	240,591,400	1,448,763,400	291,785,800	2,408,570,600
Other	10,634.45	75,381,300	62,414,700	7,422,600	151,133,800	331,787,700	628,140,100
Total	43,544.73	847,426,900	627,983,500	386,162,600	2,117,164,700	2,540,039,600	6,518,777,300
Appropriation Adjustments							
General	2.50	(9,768,000)	1,576,900	(2,900)	24,492,300	(84,881,600)	(68,583,300)
Dedicated	(4.41)	296,500	20,417,100	179,235,900	35,390,700	1,522,300	236,862,500
Federal	30.07	11,508,700	16,602,200	229,591,100	43,995,700	146,900	301,844,600
Other	6.84	1,146,300	3,277,100	2,735,200	(1,335,900)	44,696,000	50,518,700
Total	35.00	3,183,500	41,873,300	411,559,300	102,542,800	(38,516,400)	520,642,500
FY 2010 Total Appropriation							
General	27,126.01	270,747,300	151,736,300	3,062,400	442,679,100	1,569,771,700	2,437,996,800
Dedicated	3,842.37	272,464,000	227,759,300	314,319,200	134,471,400	263,335,100	1,212,349,000
Federal	1,970.06	230,871,500	224,669,400	470,182,500	1,492,759,100	291,932,700	2,710,415,200
Other	10,641.29	76,527,600	65,691,800	10,157,800	149,797,900	376,483,700	678,658,800
Total	43,579.73	850,610,400	669,856,800	797,721,900	2,219,707,500	2,501,523,200	7,039,419,800
Expenditure Adjustments							
General	(157.18)	332,853,000	28,428,200	19,712,500	(17,227,400)	(367,592,300)	(3,826,000)
Dedicated	11.28	28,500,600	17,702,800	3,138,900	4,601,800	(52,180,100)	1,764,000
Federal	0.11	6,748,500	6,931,500	1,961,100	245,981,800	(16,192,700)	245,430,200
Other	(91.73)	127,505,300	112,068,600	13,831,600	(51,476,500)	(180,483,700)	21,445,300
Total	(237.52)	495,607,400	165,131,100	38,644,100	181,879,700	(616,448,800)	264,813,500
FY 2010 Estimated Expenditures							
General	26,968.83	603,600,300	180,164,500	22,774,900	425,451,700	1,202,179,400	2,434,170,800
Dedicated	3,853.65	300,964,600	245,462,100	317,458,100	139,073,200	211,155,000	1,214,113,000
Federal	1,970.17	237,620,000	231,600,900	472,143,600	1,738,740,900	275,740,000	2,955,845,400
Other	10,549.56	204,032,900	177,760,400	23,989,400	98,321,400	196,000,000	700,104,100
Total	43,342.21	1,346,217,800	834,987,900	836,366,000	2,401,587,200	1,885,074,400	7,304,233,300

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Base Adjustments							
General	(298.85)	11,273,600	(7,701,300)	(477,700)	(7,299,100)	(23,419,100)	(27,623,600)
Dedicated	(58.12)	(32,209,000)	(57,739,400)	(258,780,000)	(75,766,700)	(150,622,600)	(575,117,700)
Federal	(55.61)	(16,634,900)	(48,716,900)	(254,516,700)	(131,992,000)	(52,983,000)	(504,843,500)
Other	(53.00)	(12,795,400)	(45,015,300)	(9,277,700)	2,196,100	0	(64,892,300)
Total	(465.58)	(50,365,700)	(159,172,900)	(523,052,100)	(212,861,700)	(227,024,700)	(1,172,477,100)
FY 2011 Base							
General	26,669.98	614,873,900	172,463,200	22,297,200	418,152,600	1,178,760,300	2,406,547,200
Dedicated	3,795.53	268,755,600	187,722,700	58,678,100	63,306,500	60,532,400	638,995,300
Federal	1,914.56	220,985,100	182,884,000	217,626,900	1,606,748,900	222,757,000	2,451,001,900
Other	10,496.56	191,237,500	132,745,100	14,711,700	100,517,500	196,000,000	635,211,800
Total	42,876.63	1,295,852,100	675,815,000	313,313,900	2,188,725,500	1,658,049,700	6,131,756,200
Employee Benefit Costs							
General	0.00	(6,178,800)	0	0	0	0	(6,178,800)
Dedicated	0.00	(2,031,000)	18,600	0	0	0	(2,012,400)
Federal	0.00	(1,630,300)	43,200	0	0	0	(1,587,100)
Other	0.00	50,600	0	0	0	0	50,600
Total	0.00	(9,789,500)	61,800	0	0	0	(9,727,700)
Inflationary Adjustments							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	4,508,000	0	0	0	4,508,000
Federal	0.00	0	110,800	0	59,900	0	170,700
Other	0.00	0	386,700	0	62,100	0	448,800
Total	0.00	0	5,005,500	0	122,000	0	5,127,500
Replacement Items							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	420,100	55,115,100	0	0	55,535,200
Federal	0.00	0	30,300	722,700	0	0	753,000
Other	0.00	0	96,500	868,700	0	0	965,200
Total	0.00	0	546,900	56,706,500	0	0	57,253,400
Interagency Nonstandard Adjustments							
General	0.00	0	(2,470,400)	0	0	0	(2,470,400)
Dedicated	0.00	0	(372,100)	0	10,900	0	(361,200)
Federal	0.00	0	(728,200)	0	200	0	(728,000)
Other	0.00	0	(143,800)	0	900	0	(142,900)
Total	0.00	0	(3,714,500)	0	12,000	0	(3,702,500)
Annualizations							
General	(1.50)	142,500	20,400	0	0	0	162,900
Federal	(0.75)	0	0	0	0	0	0
Other	2.25	147,200	492,500	0	0	0	639,700
Total	0.00	289,700	512,900	0	0	0	802,600

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Change In Employee Compensation							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	(67,800)	0	0	0	0	(67,800)
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	(67,800)	0	0	0	0	(67,800)
Nondiscretionary Adjustments							
General	0.00	240,800	26,700	0	25,177,700	9,036,900	34,482,100
Dedicated	0.00	1,261,500	309,900	0	71,314,600	0	72,886,000
Federal	0.00	(1,261,500)	(309,900)	0	29,173,600	3,843,000	31,445,200
Other	0.00	0	0	0	943,300	52,000,000	52,943,300
Total	0.00	240,800	26,700	0	126,609,200	64,879,900	191,756,600
Other Adjustments							
General	(1.00)	(4,600)	(116,800)	0	0	0	(121,400)
Dedicated	0.00	(16,400)	137,900	0	0	0	121,500
Other	0.00	21,000	(21,000)	0	0	0	0
Total	(1.00)	0	100	0	0	0	100
FY 2011 Total Maintenance							
General	26,667.48	609,073,800	169,923,100	22,297,200	443,330,300	1,187,797,200	2,432,421,600
Dedicated	3,795.53	267,901,900	192,745,100	113,793,200	134,632,000	60,532,400	769,604,600
Federal	1,913.81	218,093,300	182,030,200	218,349,600	1,635,982,600	226,600,000	2,481,055,700
Other	10,498.81	191,456,300	133,556,000	15,580,400	101,523,800	248,000,000	690,116,500
Total	42,875.63	1,286,525,300	678,254,400	370,020,400	2,315,468,700	1,722,929,600	6,373,198,400
Line Items							
General	(84.67)	(411,488,400)	(98,925,300)	(20,064,900)	987,800	552,295,200	22,804,400
Dedicated	71.02	(24,404,900)	14,380,100	3,175,200	(10,710,500)	129,728,000	112,167,900
Federal	16.45	(6,832,400)	10,926,200	1,401,200	(9,932,100)	76,124,800	71,687,700
Other	30.95	(118,989,100)	(74,831,000)	(9,466,900)	54,767,100	153,769,200	5,249,300
Total	33.75	(561,714,800)	(148,450,000)	(24,955,400)	35,112,300	911,917,200	211,909,300
FY 2011 Gov's Recommendation							
General	26,582.81	197,585,400	70,997,800	2,232,300	444,318,100	1,740,092,400	2,455,226,000
Dedicated	3,866.55	243,497,000	207,125,200	116,968,400	123,921,500	190,260,400	881,772,500
Federal	1,930.26	211,260,900	192,956,400	219,750,800	1,626,050,500	302,724,800	2,552,743,400
Other	10,529.76	72,467,200	58,725,000	6,113,500	156,290,900	401,769,200	695,365,800
Total	42,909.38	724,810,500	529,804,400	345,065,000	2,350,581,000	2,634,846,800	6,585,107,700