

## Decision Unit Summary by Fund

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2018 Total Appropriation</b>							
General	27,283.70	812,037,700	249,030,300	28,520,000	719,910,200	1,673,299,600	3,482,797,800
Dedicated	3,977.08	347,439,100	262,904,700	538,273,400	94,392,100	99,523,200	1,342,532,500
Federal	1,993.44	268,299,500	258,103,600	416,458,100	1,725,661,700	270,784,700	2,939,307,600
Other	11,334.84	427,318,900	249,008,000	47,367,900	302,493,000	335,000,000	1,361,187,800
<b>Total</b>	<b>44,589.06</b>	<b>1,855,095,200</b>	<b>1,019,046,600</b>	<b>1,030,619,400</b>	<b>2,842,457,000</b>	<b>2,378,607,500</b>	<b>9,125,825,700</b>
<b>FY 2018 Actual Expenditures</b>							
General	27,284.88	761,946,300	249,552,400	29,853,600	754,716,600	1,668,824,700	3,464,893,600
Dedicated	3,970.06	313,434,500	278,321,000	363,376,300	79,094,400	98,394,400	1,132,620,600
Federal	2,003.62	242,425,300	229,886,400	259,045,800	1,681,865,100	269,784,700	2,683,007,300
Other	11,329.81	322,659,200	163,496,200	30,669,000	295,510,600	335,000,000	1,147,335,000
<b>Total</b>	<b>44,588.37</b>	<b>1,640,465,300</b>	<b>921,256,000</b>	<b>682,944,700</b>	<b>2,811,186,700</b>	<b>2,372,003,800</b>	<b>8,427,856,500</b>
<b>FY 2019 Original Appropriation</b>							
General	27,463.38	834,341,800	267,657,300	21,786,200	746,393,900	1,782,545,600	3,652,724,800
Dedicated	4,027.98	353,078,100	273,697,700	291,321,200	80,540,800	93,401,500	1,092,039,300
Federal	2,058.58	273,503,100	252,901,800	302,736,000	1,792,733,100	270,008,200	2,891,882,200
Other	11,335.83	349,076,900	188,518,400	16,755,300	289,810,500	320,109,200	1,164,270,300
<b>Total</b>	<b>44,885.77</b>	<b>1,809,999,900</b>	<b>982,775,200</b>	<b>632,598,700</b>	<b>2,909,478,300</b>	<b>2,466,064,500</b>	<b>8,800,916,600</b>
<b>Expenditure Adjustments</b>							
General	90.55	621,900	5,144,000	939,400	31,143,500	525,100	38,373,900
Dedicated	2.00	89,200	5,320,800	336,798,600	11,067,900	0	353,276,500
Federal	1.00	1,072,500	15,461,600	225,656,500	64,444,700	0	306,635,300
Other	43.46	86,529,600	68,402,100	42,214,400	(31,299,900)	0	165,846,200
<b>Total</b>	<b>137.01</b>	<b>88,313,200</b>	<b>94,328,500</b>	<b>605,608,900</b>	<b>75,356,200</b>	<b>525,100</b>	<b>864,131,900</b>
<b>FY 2019 Total Appropriation</b>							
General	27,553.93	834,963,700	272,801,300	22,725,600	777,537,400	1,783,070,700	3,691,098,700
Dedicated	4,029.98	353,167,300	279,018,500	628,119,800	91,608,700	93,401,500	1,445,315,800
Federal	2,059.58	274,575,600	268,363,400	528,392,500	1,857,177,800	270,008,200	3,198,517,500
Other	11,379.29	435,606,500	256,920,500	58,969,700	258,510,600	320,109,200	1,330,116,500
<b>Total</b>	<b>45,022.78</b>	<b>1,898,313,100</b>	<b>1,077,103,700</b>	<b>1,238,207,600</b>	<b>2,984,834,500</b>	<b>2,466,589,600</b>	<b>9,665,048,500</b>
<b>Expenditure Adjustments</b>							
General	85.28	8,678,100	5,343,200	208,100	(3,774,500)	(10,454,900)	0
Dedicated	0.30	55,900	1,050,500	191,900	0	(191,800)	1,106,500
Federal	9.71	46,200	(584,200)	53,468,900	5,000,000	(223,500)	57,707,400
Other	(6.07)	7,288,000	14,195,600	1,953,800	0	(109,200)	23,328,200
<b>Total</b>	<b>89.22</b>	<b>16,068,200</b>	<b>20,005,100</b>	<b>55,822,700</b>	<b>1,225,500</b>	<b>(10,979,400)</b>	<b>82,142,100</b>
<b>FY 2019 Estimated Expenditures</b>							
General	27,639.21	843,641,800	278,144,500	22,933,700	773,762,900	1,772,615,800	3,691,098,700
Dedicated	4,030.28	353,223,200	280,069,000	628,311,700	91,608,700	93,209,700	1,446,422,300
Federal	2,069.29	274,621,800	267,779,200	581,861,400	1,862,177,800	269,784,700	3,256,224,900
Other	11,373.22	442,894,500	271,116,100	60,923,500	258,510,600	320,000,000	1,353,444,700
<b>Total</b>	<b>45,112.00</b>	<b>1,914,381,300</b>	<b>1,097,108,800</b>	<b>1,294,030,300</b>	<b>2,986,060,000</b>	<b>2,455,610,200</b>	<b>9,747,190,600</b>

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	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Base Adjustments</b>							
General	0.29	(1,923,900)	(11,547,300)	(10,560,400)	3,656,400	(525,100)	(20,900,300)
Dedicated	2.35	6,700	(32,004,200)	(505,967,000)	(11,077,200)	0	(549,041,700)
Federal	(1.28)	(6,391,900)	(40,861,500)	(316,973,200)	(19,966,100)	0	(384,192,700)
Other	(7.87)	(88,718,400)	(75,954,800)	(46,033,200)	(25,330,700)	0	(236,037,100)
<b>Total</b>	<b>(6.51)</b>	<b>(97,027,500)</b>	<b>(160,367,800)</b>	<b>(879,533,800)</b>	<b>(52,717,600)</b>	<b>(525,100)</b>	<b>(1,190,171,800)</b>
<b>FY 2020 Base</b>							
General	27,639.50	841,717,900	266,597,200	12,373,300	777,419,300	1,772,090,700	3,670,198,400
Dedicated	4,032.63	353,229,900	248,064,800	122,344,700	80,531,500	93,209,700	897,380,600
Federal	2,068.01	268,229,900	226,917,700	264,888,200	1,842,211,700	269,784,700	2,872,032,200
Other	11,365.35	354,176,100	195,161,300	14,890,300	233,179,900	320,000,000	1,117,407,600
<b>Total</b>	<b>45,105.49</b>	<b>1,817,353,800</b>	<b>936,741,000</b>	<b>414,496,500</b>	<b>2,933,342,400</b>	<b>2,455,085,100</b>	<b>8,557,018,800</b>
<b>Employee Benefit Costs</b>							
General	0.00	(4,922,800)	0	0	0	6,264,600	1,341,800
Dedicated	0.00	(2,089,200)	0	0	0	0	(2,089,200)
Federal	0.00	(1,461,800)	0	0	0	0	(1,461,800)
Other	0.00	(2,017,900)	0	0	0	0	(2,017,900)
<b>Total</b>	<b>0.00</b>	<b>(10,491,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,264,600</b>	<b>(4,227,100)</b>
<b>Inflationary Adjustments</b>							
General	0.00	0	533,500	0	418,100	0	951,600
Dedicated	0.00	0	604,400	199,800	0	0	804,200
Federal	0.00	0	11,400	0	0	0	11,400
Other	0.00	0	2,783,600	19,000	0	0	2,802,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,932,900</b>	<b>218,800</b>	<b>418,100</b>	<b>0</b>	<b>4,569,800</b>
<b>Repair, Replacement Items/Alteration Req</b>							
General	0.00	0	1,461,900	7,070,900	0	0	8,532,800
Dedicated	0.00	0	2,776,800	79,428,000	0	0	82,204,800
Federal	0.00	0	102,200	2,161,100	0	0	2,263,300
Other	0.00	0	59,600	1,090,400	0	0	1,150,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,400,500</b>	<b>89,750,400</b>	<b>0</b>	<b>0</b>	<b>94,150,900</b>
<b>Interagency Nonstandard Adjustments</b>							
General	0.00	0	2,775,900	0	0	0	2,775,900
Dedicated	0.00	0	1,772,500	0	0	0	1,772,500
Federal	0.00	0	695,900	0	0	0	695,900
Other	0.00	0	384,300	0	0	0	384,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,628,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,628,600</b>
<b>Annualizations</b>							
General	0.75	116,800	8,900	0	2,592,500	0	2,718,200
Dedicated	0.00	0	19,900	0	0	0	19,900
Other	0.00	32,300	3,200	0	0	0	35,500
<b>Total</b>	<b>0.75</b>	<b>149,100</b>	<b>32,000</b>	<b>0</b>	<b>2,592,500</b>	<b>0</b>	<b>2,773,600</b>

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<b>Change In Employee Compensation</b>							
General	0.00	20,476,200	0	0	0	7,341,700	27,817,900
Dedicated	0.00	8,390,700	0	0	0	0	8,390,700
Federal	0.00	6,325,300	0	0	0	0	6,325,300
Other	0.00	8,820,500	0	0	0	0	8,820,500
<b>Total</b>	<b>0.00</b>	<b>44,012,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,341,700</b>	<b>51,354,400</b>
<b>Nondiscretionary Adjustments</b>							
General	0.00	4,382,300	17,500	0	54,970,900	72,516,900	131,887,600
Dedicated	0.00	0	0	0	1,886,100	6,932,200	8,818,300
Federal	0.00	(75,500)	(17,500)	0	60,895,300	0	60,802,300
Other	0.00	0	0	0	(5,342,400)	13,000,000	7,657,600
<b>Total</b>	<b>0.00</b>	<b>4,306,800</b>	<b>0</b>	<b>0</b>	<b>112,409,900</b>	<b>92,449,100</b>	<b>209,165,800</b>
<b>Other Adjustments</b>							
General	0.00	(424,900)	(435,900)	0	0	(3,934,400)	(4,795,200)
Dedicated	0.00	537,800	809,900	(199,800)	0	3,934,400	5,082,300
Other	16.00	1,168,900	0	0	0	0	1,168,900
<b>Total</b>	<b>16.00</b>	<b>1,281,800</b>	<b>374,000</b>	<b>(199,800)</b>	<b>0</b>	<b>0</b>	<b>1,456,000</b>
<b>FY 2020 Total Maintenance</b>							
General	27,640.25	861,345,500	270,959,000	19,444,200	835,400,800	1,854,279,500	3,841,429,000
Dedicated	4,032.63	360,069,200	254,048,300	201,772,700	82,417,600	104,076,300	1,002,384,100
Federal	2,068.01	273,017,900	227,709,700	267,049,300	1,903,107,000	269,784,700	2,940,668,600
Other	11,381.35	362,179,900	198,392,000	15,999,700	227,837,500	333,000,000	1,137,409,100
<b>Total</b>	<b>45,122.24</b>	<b>1,856,612,500</b>	<b>951,109,000</b>	<b>504,265,900</b>	<b>3,048,762,900</b>	<b>2,561,140,500</b>	<b>8,921,890,800</b>
<b>Line Items</b>							
General	38.47	8,361,800	7,752,500	776,000	14,498,000	24,485,900	55,874,200
Dedicated	2.70	(78,300)	44,903,100	68,513,600	21,304,400	0	134,642,800
Federal	18.92	3,114,900	52,341,500	37,636,000	199,604,600	4,323,500	297,020,500
Other	57.70	4,840,200	5,444,500	6,227,400	1,074,500	0	17,586,600
<b>Total</b>	<b>117.79</b>	<b>16,238,600</b>	<b>110,441,600</b>	<b>113,153,000</b>	<b>236,481,500</b>	<b>28,809,400</b>	<b>505,124,100</b>
<b>FY 2020 Gov's Recommendation</b>							
General	27,678.72	869,707,300	278,711,500	20,220,200	849,898,800	1,878,765,400	3,897,303,200
Dedicated	4,035.33	359,990,900	298,951,400	270,286,300	103,722,000	104,076,300	1,137,026,900
Federal	2,086.93	276,132,800	280,051,200	304,685,300	2,102,711,600	274,108,200	3,237,689,100
Other	11,439.05	367,020,100	203,836,500	22,227,100	228,912,000	333,000,000	1,154,995,700
<b>Total</b>	<b>45,240.03</b>	<b>1,872,851,100</b>	<b>1,061,550,600</b>	<b>617,418,900</b>	<b>3,285,244,400</b>	<b>2,589,949,900</b>	<b>9,427,014,900</b>