

## Decision Unit Summary By Fund

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
PY Total Appropriation						EG0100
General	9,418.58	857,001,900	288,176,200	13,618,200	2,672,264,500	3,831,060,800
Dedicated	8,705.55	737,666,100	563,470,800	767,250,100	591,708,700	2,660,095,700
Federal	2,086.30	286,520,500	369,255,200	368,195,600	3,375,547,900	4,399,519,200
	<b>20,210.43</b>	<b>1,881,188,500</b>	<b>1,220,902,200</b>	<b>1,149,063,900</b>	<b>6,639,521,100</b>	<b>10,890,675,700</b>
PY Expenditure Adjustments						EG0110
General	9.79	(69,965,900)	4,697,416	1,527,000	(23,680,000)	(87,421,500)
Dedicated	0.39	(157,055,800)	(180,499,798)	(451,096,000)	(87,163,800)	(875,815,400)
Federal	4.84	(27,129,400)	(9,115,200)	(55,069,700)	390,224,900	298,910,600
	<b>15.02</b>	<b>(254,151,100)</b>	<b>(184,917,582)</b>	<b>(504,638,700)</b>	<b>279,381,100</b>	<b>(664,326,300)</b>
PY Actual Expenditures						EG0200
General	9,428.37	787,036,000	292,873,616	15,145,200	2,648,584,500	3,743,639,300
Dedicated	8,705.94	580,610,300	382,971,002	316,154,100	504,544,900	1,784,280,300
Federal	2,091.14	259,391,100	360,140,000	313,125,900	3,765,772,800	4,698,429,800
	<b>20,225.45</b>	<b>1,627,037,400</b>	<b>1,035,984,618</b>	<b>644,425,200</b>	<b>6,918,902,200</b>	<b>10,226,349,400</b>
CY Original Appropriation						EG0300
General	9,328.67	913,606,800	302,908,200	15,835,500	2,990,222,100	4,222,572,600
Dedicated	8,758.68	658,339,800	439,380,900	355,845,300	589,766,600	2,043,332,600
Federal	2,093.60	300,514,100	461,476,800	306,894,200	3,950,373,100	5,019,258,200
	<b>20,180.95</b>	<b>1,872,460,700</b>	<b>1,203,765,900</b>	<b>678,575,000</b>	<b>7,530,361,800</b>	<b>11,285,163,400</b>
CY Expenditure Adjustments						EG0410
General	8.00	(602,100)	237,580,000	34,044,200	40,404,100	311,426,200
Dedicated	1.00	87,310,944	99,678,400	811,960,600	290,905,800	1,289,855,744
Federal	2.00	5,132,911	67,280,700	44,576,400	779,672,000	896,662,011
To Be Determined	0.00	0	0	0	0	0
	<b>11.00</b>	<b>91,841,755</b>	<b>404,539,100</b>	<b>890,581,200</b>	<b>1,110,981,900</b>	<b>2,497,943,955</b>
CY Total Appropriation						EG0500
General	9,336.67	913,004,700	540,488,200	49,879,700	3,030,626,200	4,533,998,800
Dedicated	8,759.68	745,650,744	539,059,300	1,167,805,900	880,672,400	3,333,188,344
Federal	2,095.60	305,647,011	528,757,500	351,470,600	4,730,045,100	5,915,920,211
To Be Determined	0.00	0	0	0	0	0
	<b>20,191.95</b>	<b>1,964,302,455</b>	<b>1,608,305,000</b>	<b>1,569,156,200</b>	<b>8,641,343,700</b>	<b>13,783,107,355</b>

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
CY Expenditure Adjustments						EG0610
General	(74.14)	(44,158,200)	3,317,200	2,130,900	82,455,400	43,745,300
Dedicated	7.56	(4,317,600)	33,997,800	17,801,900	1,210,400	48,692,500
Federal	12.24	(286,800)	18,136,900	25,207,800	16,692,500	59,750,400
	<b>(54.34)</b>	<b>(48,762,600)</b>	<b>55,451,900</b>	<b>45,140,600</b>	<b>100,358,300</b>	<b>152,188,200</b>
CY Estimated Expenditures						EG0700
General	9,262.53	868,846,500	543,805,400	52,010,600	3,113,081,600	4,577,744,100
Dedicated	8,767.24	741,333,144	573,057,100	1,185,607,800	881,882,800	3,381,880,844
Federal	2,107.84	305,360,211	546,894,400	376,678,400	4,746,737,600	5,975,670,611
To Be Determined	0.00	0	0	0	0	0
	<b>20,137.61</b>	<b>1,915,539,855</b>	<b>1,663,756,900</b>	<b>1,614,296,800</b>	<b>8,741,702,000</b>	<b>13,935,295,555</b>
BY Base Adjustments						EG0810
General	(69.55)	(11,984,032)	(243,668,000)	(38,270,000)	(18,394,300)	(312,316,332)
Dedicated	15.40	(85,712,001)	(106,546,100)	(997,232,900)	(278,870,800)	(1,468,361,801)
Federal	(11.35)	(12,189,765)	(287,426,200)	(152,089,600)	(1,728,526,900)	(2,180,232,465)
	<b>(65.50)</b>	<b>(109,885,798)</b>	<b>(637,640,300)</b>	<b>(1,187,592,500)</b>	<b>(2,025,792,000)</b>	<b>(3,960,910,598)</b>
BY Base						EG0900
General	9,267.12	901,020,668	296,820,200	11,609,700	3,012,231,900	4,221,682,468
Dedicated	8,775.08	659,938,743	432,513,200	170,573,000	601,801,600	1,864,826,543
Federal	2,084.25	293,457,246	241,331,300	199,381,000	3,001,518,200	3,735,687,746
To Be Determined	0.00	0	0	0	0	0
	<b>20,126.45</b>	<b>1,854,416,657</b>	<b>970,664,700</b>	<b>381,563,700</b>	<b>6,615,551,700</b>	<b>9,822,196,757</b>
BY Employee Benefit Costs						EG1010
General	0.00	6,682,342	0	0	0	6,682,342
Dedicated	0.00	5,128,478	0	0	0	5,128,478
Federal	0.00	2,116,603	0	0	0	2,116,603
	<b>0.00</b>	<b>13,927,423</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,927,423</b>
BY Inflationary Adjustments						EG1021
General	0.00	0	695,500	60,500	51,800	807,800
Dedicated	0.00	0	2,918,400	147,900	0	3,066,300
Federal	0.00	0	392,100	55,400	0	447,500
	<b>0.00</b>	<b>0</b>	<b>4,006,000</b>	<b>263,800</b>	<b>51,800</b>	<b>4,321,600</b>
BY Repair Replacement Items and Alteration Req						EG1031
General	0.00	0	0	1,913,200	0	1,913,200
Dedicated	0.00	0	5,126,400	85,693,900	0	90,820,300
Federal	0.00	0	3,164,300	2,364,900	0	5,529,200
	<b>0.00</b>	<b>0</b>	<b>8,290,700</b>	<b>89,972,000</b>	<b>0</b>	<b>98,262,700</b>

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
BY Interagency Nonstandard Adjustments						EG1041
General	0.00	0	(223,200)	0	0	(223,200)
Dedicated	0.00	0	(201,700)	0	0	(201,700)
Federal	0.00	0	914,700	0	0	914,700
	<b>0.00</b>	<b>0</b>	<b>489,800</b>	<b>0</b>	<b>0</b>	<b>489,800</b>
BY Annualizations						EG1051
General	0.00	176,200	0	0	0	176,200
Dedicated	0.00	284,800	0	0	0	284,800
Federal	0.00	51,200	0	0	0	51,200
	<b>0.00</b>	<b>512,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>512,200</b>
BY Change in Employee Compensation						EG1061
General	0.00	36,139,629	0	0	13,901,100	50,040,729
Dedicated	0.00	25,825,547	0	0	0	25,825,547
Federal	0.00	11,817,390	0	0	0	11,817,390
	<b>0.00</b>	<b>73,782,566</b>	<b>0</b>	<b>0</b>	<b>13,901,100</b>	<b>87,683,666</b>
BY Nondiscretionary Adjustments						EG1071
General	0.00	552,000	(2,204,100)	0	102,852,100	101,200,000
Dedicated	0.00	0	0	0	25,115,400	25,115,400
Federal	0.00	(12,600)	(6,900)	0	79,209,400	79,189,900
	<b>0.00</b>	<b>539,400</b>	<b>(2,211,000)</b>	<b>0</b>	<b>207,176,900</b>	<b>205,505,300</b>
BY Other Adjustments						EG1091
General	0.00	(1,081,800)	(36,000)	0	(5,998,900)	(7,116,700)
Dedicated	0.00	1,437,400	2,402,900	0	5,998,900	9,839,200
	<b>0.00</b>	<b>355,600</b>	<b>2,366,900</b>	<b>0</b>	<b>0</b>	<b>2,722,500</b>
BY Total Maintenance						EG1100
General	9,267.12	943,489,039	295,052,400	13,583,400	3,123,038,000	4,375,162,839
Dedicated	8,775.08	692,614,968	442,759,200	256,414,800	632,915,900	2,024,704,868
Federal	2,084.25	307,429,839	245,795,500	201,801,300	3,080,727,600	3,835,754,239
To Be Determined	0.00	0	0	0	0	0
	<b>20,126.45</b>	<b>1,943,533,846</b>	<b>983,607,100</b>	<b>471,799,500</b>	<b>6,836,681,500</b>	<b>10,235,621,946</b>
BY Enhancement Requests						EG1200
General	156.31	33,830,039	13,149,200	771,000	143,226,200	190,976,439
Dedicated	101.26	8,302,647	29,407,900	275,466,800	89,736,500	402,913,847
Federal	81.44	13,521,937	169,594,000	174,534,600	1,534,940,400	1,892,590,937
	<b>339.01</b>	<b>55,654,623</b>	<b>212,151,100</b>	<b>450,772,400</b>	<b>1,767,903,100</b>	<b>2,486,481,223</b>

	<b>FTP</b>	<b>Personnel Costs</b>	<b>Operating Expense</b>	<b>Capital Outlay</b>	<b>Trustee Benefit</b>	<b>Total</b>
BY Total Request						EG1300
General	9,423.43	977,319,078	308,201,600	14,354,400	3,266,264,200	4,566,139,278
Dedicated	8,876.34	700,917,615	472,167,100	531,881,600	722,652,400	2,427,618,715
Federal	2,165.69	320,951,776	415,389,500	376,335,900	4,615,668,000	5,728,345,176
To Be Determined	0.00	0	0	0	0	0
	<b>20,465.46</b>	<b>1,999,188,469</b>	<b>1,195,758,200</b>	<b>922,571,900</b>	<b>8,604,584,600</b>	<b>12,722,103,169</b>