

Decision Unit Summary by Fund

Decision Unit	Personnel	Operating	Capital	Trustee		
Fund Type	Costs	Expense	Outlay	Benefit	Total	
FY 2022 Total Appropriation						
General	9,331.67	906,387,800	516,032,300	41,810,700	2,939,971,800	4,404,202,600
Dedicated	8,695.88	739,773,600	546,002,700	1,280,055,500	882,522,700	3,448,354,500
Federal	2,097.60	305,303,300	550,561,000	351,466,100	4,871,130,600	6,078,461,000
	20,125.15	\$1,951,464,700	\$1,612,596,000	\$1,673,332,300	\$8,693,625,100	\$13,931,018,100
FY 2022 Expenditure Adjustments						
General	(9.67)	(116,063,800)	(124,165,700)	77,813,600	50,129,300	(112,286,600)
Dedicated	(6.06)	(154,826,100)	(173,000,000)	(999,362,600)	(305,361,500)	(1,632,550,200)
Federal	6.06	(36,716,300)	(323,959,800)	(98,760,000)	(649,787,700)	(1,109,223,800)
	(9.67)	\$(307,606,200)	\$(621,125,500)	\$(1,020,309,000)	\$(905,019,900)	\$(2,854,060,600)
FY 2022 Actual Expenditures						
General	9,322.00	790,324,000	391,866,600	119,624,300	2,990,101,100	4,291,916,000
Dedicated	8,689.82	584,947,500	373,002,700	280,692,900	577,161,200	1,815,804,300
Federal	2,103.66	268,587,000	226,601,200	252,706,100	4,221,342,900	4,969,237,200
	20,115.48	\$1,643,858,500	\$991,470,500	\$653,023,300	\$7,788,605,200	\$11,076,957,500
FY 2023 Original Appropriation						
General	9,427.46	999,431,100	309,035,100	14,009,900	3,302,044,400	4,624,520,500
Dedicated	8,727.64	693,179,500	563,583,800	683,959,400	852,238,400	2,792,961,100
Federal	2,183.19	329,135,500	400,806,400	377,559,600	4,388,401,400	5,495,902,900
	20,338.29	\$2,021,746,100	\$1,273,425,300	\$1,075,528,900	\$8,542,684,200	\$12,913,384,500
FY 2023 Adjustments						
General	95.35	16,956,000	91,308,500	16,350,000	(32,134,200)	92,480,300
Dedicated	(1.35)	91,970,300	152,762,000	1,313,881,100	578,211,800	2,136,825,200
Federal	-	431,900	79,005,100	25,829,500	752,856,300	858,122,800
	94.00	\$109,358,200	\$323,075,600	\$1,356,060,600	\$1,298,933,900	\$3,087,428,300
FY 2023 Total Appropriation						
General	9,522.81	1,016,387,100	400,343,600	30,359,900	3,269,910,200	4,717,000,800
Dedicated	8,726.29	785,149,800	716,345,800	1,997,840,500	1,430,450,200	4,929,786,300
Federal	2,183.19	329,567,400	479,811,500	403,389,100	5,141,257,700	6,354,025,700
	20,432.29	\$2,131,104,300	\$1,596,500,900	\$2,431,589,500	\$9,841,618,100	\$16,000,812,800

Decision Unit Summary by Fund

Decision Unit	Personnel	Operating	Capital	Trustee	
Fund Type	Costs	Expense	Outlay	Benefit	Total
FY 2023 Expenditure Adjustments					
General	24.48 (46,542,000)	11,722,700	4,654,200	51,508,300	21,343,200
Dedicated	8.99 5,694,900	(75,090,000)	131,386,700	8,158,800	70,150,400
Federal	(7.93) (1,091,600)	13,441,800	17,850,600	13,855,300	44,056,100
	25.54 \$(41,938,700)	\$(49,925,500)	\$153,891,500	\$73,522,400	\$135,549,700
FY 2023 Estimated Expenditures					
General	9,547.29 969,845,100	412,066,300	35,014,100	3,321,418,500	4,738,344,000
Dedicated	8,735.28 790,844,700	641,255,800	2,129,227,200	1,438,609,000	4,999,936,700
Federal	2,175.26 328,475,800	493,253,300	421,239,700	5,155,113,000	6,398,081,800
	20,457.83 \$2,089,165,600	\$1,546,575,400	\$2,585,481,000	\$9,915,140,500	\$16,136,362,500
Base Adjustments					
General	(61.92) (16,902,500)	(95,068,300)	(19,871,600)	17,939,600	(113,902,800)
Dedicated	84.09 (88,653,646)	(252,461,900)	(1,828,022,100)	(658,856,800)	(2,827,994,446)
Federal	(9.70) (6,130,954)	(176,685,400)	(71,122,300)	(1,422,918,800)	(1,676,857,454)
	12.47 \$(111,687,100)	\$(524,215,600)	\$(1,919,016,000)	\$(2,063,836,000)	\$(4,618,754,700)
FY 2024 Base					
General	9,460.89 999,484,600	305,275,300	10,488,300	3,287,849,800	4,603,098,000
Dedicated	8,810.38 696,496,154	463,883,900	169,818,400	771,593,400	2,101,791,854
Federal	2,173.49 323,436,446	303,126,100	332,266,800	3,718,338,900	4,677,168,246
	20,444.76 \$2,019,417,200	\$1,072,285,300	\$512,573,500	\$7,777,782,100	\$11,382,058,100
Employee Benefit Costs					
General	- 12,567,000	-	-	-	12,567,000
Dedicated	- 8,058,800	-	-	-	8,058,800
Federal	- 3,482,600	-	-	-	3,482,600
	- \$24,108,400	-	-	-	\$24,108,400
Inflationary Adjustments					
General	- -	1,515,800	89,700	544,200	2,149,700
Dedicated	- -	7,272,100	133,600	-	7,405,700
Federal	- -	1,351,400	31,200	-	1,382,600
	- -	\$10,139,300	\$254,500	\$544,200	\$10,938,000
Repair/Replacement Items and Alterations					
General	- -	1,684,900	1,555,200	-	3,240,100
Dedicated	- -	5,021,600	128,236,500	-	133,258,100
Federal	- -	1,169,300	1,044,600	-	2,213,900
	- -	\$7,875,800	\$130,836,300	-	\$138,712,100

Decision Unit Summary by Fund

Decision Unit	Personnel	Operating	Capital	Trustee		
Fund Type	Costs	Expense	Outlay	Benefit	Total	
Interagency Nonstandard Adjustments						
General	-	4,630,600	-	-	4,630,600	
Dedicated	-	1,367,800	-	-	1,367,800	
Federal	-	760,300	-	-	760,300	
	-	\$6,758,700	-	-	\$6,758,700	
Annualizations						
General	944,900	75,200	-	-	1,020,100	
Dedicated	1,662,700	1,019,400	-	-	2,682,100	
Federal	1,841,100	(156,500)	-	-	1,684,600	
	\$4,448,700	\$938,100	-	-	\$5,386,800	
Change in Employee Compensation						
General	40,642,100	-	-	12,372,400	53,014,500	
Dedicated	22,810,100	-	-	-	22,810,100	
Federal	10,086,000	-	-	-	10,086,000	
	\$73,538,200	-	-	\$12,372,400	\$85,910,600	
Nondiscretionary Adjustments						
General	(3,050,700)	(164,500)	-	127,830,700	124,615,500	
Dedicated	-	-	-	25,826,300	25,826,300	
Federal	(67,000)	(12,800)	-	56,774,200	56,694,400	
	\$(3,117,700)	\$(177,300)	-	\$210,431,200	\$207,136,200	
Other Adjustments						
General	-	76,800	-	-	76,800	
Dedicated	(400)	(76,800)	-	-	(77,200)	
	\$(400)	-	-	-	\$(400)	
FY 2024 Total Maintenance						
General	9,460.89	1,050,587,900	313,094,100	12,133,200	3,428,597,100	4,804,412,300
Dedicated	8,810.38	729,027,354	478,488,000	298,188,500	797,419,700	2,303,123,554
Federal	2,173.49	338,779,146	306,237,800	333,342,600	3,775,113,100	4,753,472,646
	20,444.76	\$2,118,394,400	\$1,097,819,900	\$643,664,300	\$8,001,129,900	\$11,861,008,500
Line Items - Enhancement Requests						
General	133.28	27,235,400	6,263,300	1,787,100	16,368,600	51,654,400
Dedicated	97.15	20,992,900	75,630,400	488,471,900	384,062,400	969,157,600
Federal	(11.33)	11,361,800	134,521,100	77,251,300	853,988,600	1,077,122,800
	219.09	\$59,590,100	\$216,414,800	\$567,510,300	\$1,254,419,600	\$2,097,934,800

Decision Unit Summary by Fund

Decision Unit		Personnel	Operating	Capital	Trustee	
Fund Type	FTP	Costs	Expense	Outlay	Benefit	Total
FY 2024 Total Request						
General	9,594.17	1,077,823,300	319,357,400	13,920,300	3,444,965,700	4,856,066,700
Dedicated	8,907.53	750,020,254	554,118,400	786,660,400	1,181,482,100	3,272,281,154
Federal	2,162.16	350,140,946	440,758,900	410,593,900	4,629,101,700	5,830,595,446
	20,663.85	\$2,177,984,500	\$1,314,234,700	\$1,211,174,600	\$9,255,549,500	\$13,958,943,300