

Decision Unit Summary

Decision Unit Summary by Fund

Decision Unit	Personnel	Operating	Capital	Trustee		
Fund Type	FTP	Costs	Expense	Outlay	Benefit	Total
FY 2023 Total Appropriation						
General	9,460.81	1,005,891,500	360,203,300	22,360,100	3,259,947,200	4,648,402,100
Dedicated	8,726.29	785,024,200	697,674,200	1,986,654,800	1,329,399,600	4,798,752,800
Federal	2,183.19	326,204,400	491,370,300	422,389,100	5,044,305,600	6,284,269,400
Total	20,370.29	\$2,117,120,100	\$1,549,247,800	\$2,431,404,000	\$9,633,652,400	\$15,731,424,300

FY 2023 Expenditure Adjustments

General	(3.70)	(79,793,400)	(26,504,200)	1,083,200	5,168,600	(100,045,800)
Dedicated	5.62	(147,794,100)	(259,610,300)	(1,566,234,100)	(515,938,800)	(2,489,577,300)
Federal	(3.35)	(43,571,600)	(216,411,800)	(106,313,600)	(433,482,200)	(799,779,200)
Total	(1.43)	\$(271,159,100)	\$(502,526,300)	(1,671,464,500)	\$(944,252,400)	\$3,389,402,300

FY 2023 Actual Expenditures

General	9,457.11	926,098,100	333,699,100	23,443,300	3,265,115,800	4,548,356,300
Dedicated	8,731.91	637,230,100	438,063,900	420,420,700	813,460,800	2,309,175,500
Federal	2,179.84	282,632,800	274,958,500	316,075,500	4,610,823,400	5,484,490,200
Total	20,368.86	\$1,845,961,000	\$1,046,721,500	\$759,939,500	\$8,689,400,000	\$12,342,022,000

FY 2024 Original Appropriation

General	9,617.72	1,082,823,100	365,432,300	17,923,300	3,714,858,000	5,181,036,700
Dedicated	8,880.91	747,583,400	521,274,600	702,382,500	1,121,425,300	3,092,665,800
Federal	2,171.41	351,075,100	539,208,700	410,583,300	4,281,643,300	5,582,510,400
Total	20,670.04	\$2,181,481,600	\$1,425,915,600	\$1,130,889,100	\$9,117,926,600	\$13,856,212,900

FY 2024 Appropriation Adjustments

General	-	6,431,200	8,822,200	11,577,000	(55,081,800)	(28,251,400)
Dedicated	16.00	92,552,600	112,224,600	384,689,700	105,486,000	694,952,900
Federal	-	(4,735,200)	32,698,400	29,710,300	114,576,700	172,250,200
Total	16.00	\$94,248,600	\$153,745,200	\$425,977,000	\$164,980,900	\$838,951,700

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FY 2024 Total Appropriation						
General	9,617.72	1,089,254,300	374,254,500	29,500,300	3,659,776,200	5,152,785,300
Dedicated	8,896.91	840,136,000	633,499,200	1,087,072,200	1,226,911,300	3,787,618,700
Federal	2,171.41	346,339,900	571,907,100	440,293,600	4,396,220,000	5,754,760,600
Total	20,686.04	\$2,275,730,200	\$1,579,660,800	\$1,556,866,100	\$9,282,907,500	\$14,695,164,600

FY 2024 Expenditure Adjustments

General	5.38	1,799,000	(4,013,800)	2,955,800	29,920,300	30,661,300
Dedicated	37.04	4,419,600	24,176,800	35,541,900	12,154,000	76,292,300
Federal	(4.20)	(131,200)	21,669,900	24,709,400	9,129,300	55,377,400
Total	38.22	\$6,087,400	\$41,832,900	\$63,207,100	\$51,203,600	\$162,331,000

FY 2024 Estimated Expenditures

General	9,623.10	1,091,053,300	370,240,700	32,456,100	3,689,696,500	5,183,446,600
Dedicated	8,933.95	844,555,600	657,676,000	1,122,614,100	1,239,065,300	3,863,911,000
Federal	2,167.21	346,208,700	593,577,000	465,003,000	4,405,349,300	5,810,138,000
Total	20,724.26	\$2,281,817,600	\$1,621,493,700	\$1,620,073,200	\$9,334,111,100	\$14,857,495,600

Base Adjustments

General	6.59	(6,440,700)	(58,425,100)	(19,110,500)	75,802,000	(8,174,300)
Dedicated	60.94	(88,659,300)	(154,410,700)	(916,769,400)	(354,195,200)	(1,514,034,600)
Federal	(34.50)	(4,040,500)	(288,961,300)	(105,473,600)	(604,428,300)	(1,002,903,700)
Total	33.03	\$(99,140,500)	\$(501,797,100)	(1,041,353,500)	\$(882,821,500)	(2,525,112,600)

FY 2025 Base

General	9,624.31	1,082,813,600	315,829,400	10,389,800	3,735,578,200	5,144,611,000
Dedicated	8,957.85	751,476,700	479,088,500	170,302,800	872,716,100	2,273,584,100
Federal	2,136.91	342,299,400	282,945,800	334,820,000	3,791,791,700	4,751,856,900
Total	20,719.07	\$2,176,589,700	\$1,077,863,700	\$515,512,600	\$8,400,086,000	\$12,170,052,000

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FY 2025 Employee Benefit Costs

General	-	(4,961,200)	-	-	-	(4,961,200)
Dedicated	-	(2,880,700)	-	-	-	(2,880,700)
Federal	-	(1,874,600)	-	-	-	(1,874,600)
Total	-	\$(9,716,500)	-	-	-	\$(9,716,500)

FY 2025 Inflationary Adjustments

General	-	-	1,210,300	97,400	365,800	1,673,500
Dedicated	-	-	891,900	190,000	-	1,081,900
Federal	-	-	-	91,500	-	91,500
Total	-	-	\$2,102,200	\$378,900	\$365,800	\$2,846,900

FY 2025 Repair Replacement Items and Alterations

General	-	-	1,565,600	4,823,800	-	6,389,400
Dedicated	-	-	4,077,300	157,799,100	-	161,876,400
Federal	-	-	1,432,300	3,034,600	-	4,466,900
Total	-	-	\$7,075,200	\$165,657,500	-	\$172,732,700

FY 2025 Interagency Nonstandard Adjustments

General	-	-	361,000	-	-	361,000
Dedicated	-	-	3,423,700	-	-	3,423,700
Federal	-	-	157,500	-	-	157,500
Total	-	-	\$3,942,200	-	-	\$3,942,200

FY 2025 Change in Employee Compensation

General	-	27,598,700	-	-	12,006,900	39,605,600
Dedicated	-	17,671,000	-	-	-	17,671,000
Federal	-	8,389,500	-	-	-	8,389,500
Total	-	\$53,659,200	-	-	\$12,006,900	\$65,666,100

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FY 2025 Nondiscretionary Adjustments						
General	-	(992,300)	(77,700)	-	(33,778,600)	(34,848,600)
Dedicated	-	-	-	-	84,983,400	84,983,400
Federal	-	(368,600)	(51,200)	-	(84,575,500)	(84,995,300)
Total	-	\$(1,360,900)	\$(128,900)	-	\$(33,370,700)	\$(34,860,500)

FY 2025 Other Adjustments

Dedicated	-	305,400	745,900	-	7,957,400	9,008,700
Total	-	\$305,400	\$745,900	-	\$7,957,400	\$9,008,700

FY 2025 Total Maintenance

General	9,624.31	1,104,458,800	318,888,600	15,311,000	3,714,172,300	5,152,830,700
Dedicated	8,957.85	766,572,400	488,227,300	328,291,900	965,656,900	2,548,748,500
Federal	2,136.91	348,445,700	284,484,400	337,946,100	3,707,216,200	4,678,092,400
Total	20,719.07	\$2,219,476,900	\$1,091,600,300	\$681,549,000	\$8,387,045,400	\$12,379,671,600

FY 2025 Enhancement Requests

General	234.69	36,116,300	54,036,400	12,952,800	41,480,100	144,585,600
Dedicated	373.94	47,657,400	50,772,400	219,080,000	200,419,300	517,929,100
Federal	2.68	8,556,900	208,781,200	84,863,400	307,422,000	609,623,500
Total	611.31	\$92,330,600	\$313,590,000	\$316,896,200	\$549,321,400	\$1,272,138,200

FY 2025 Total Recommendation

General	9,859.00	1,140,575,100	372,925,000	28,263,800	3,755,652,400	5,297,416,300
Dedicated	9,331.80	814,229,800	538,999,700	547,371,900	1,166,076,200	3,066,677,600
Federal	2,139.58	357,002,600	493,265,600	422,809,500	4,014,638,200	5,287,715,900
Total	21,330.38	\$2,311,807,500	\$1,405,190,300	\$998,445,200	\$8,936,366,800	\$13,651,809,800