

Decision Unit Summary by Fund

Decision Unit Fund Type	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Total Appropriation						
General	9,600.72	1,087,159,400	370,273,500	29,350,300	3,643,522,800	5,130,306,000
Dedicated	8,880.91	840,136,000	634,839,200	1,087,172,200	1,229,821,300	3,791,968,700
Federal	2,171.41	346,339,900	572,007,100	440,193,600	4,520,120,000	5,878,660,600
Total	20,653.04	\$2,273,635,300	\$1,577,119,800	\$1,556,716,100	\$9,393,464,100	\$14,800,935,300

FY 2024 Expenditure Adjustments

General	7.53	(102,242,100)	(61,432,296)	(4,178,700)	(2,640,813,744)	(2,808,666,840)
Dedicated	-	(154,804,480)	(202,599,345)	(670,699,989)	(335,713,100)	(1,363,816,914)
Federal	-	(56,822,300)	(339,335,700)	(24,497,800)	(778,432,582)	(1,199,088,382)
Total	7.53	\$(313,868,880)	\$(603,367,341)	\$(699,376,489)	\$(3,754,959,426)	\$(5,371,572,136)

FY 2024 Actual Expenditures

General	9,608.25	984,917,300	308,841,204	25,171,600	1,002,709,056	2,321,639,160
Dedicated	8,880.91	685,331,520	432,239,855	416,472,211	894,108,200	2,428,151,786
Federal	2,171.41	289,517,600	232,671,400	415,695,800	3,741,687,418	4,679,572,218
Total	20,660.57	\$1,959,766,420	\$973,752,459	\$857,339,611	\$5,638,504,674	\$9,429,363,164

FY 2025 Original Appropriation

General	9,830.30	1,136,398,900	348,293,900	26,303,100	3,755,867,300	5,266,863,200
Dedicated	9,344.27	810,679,600	569,148,900	667,364,000	1,401,047,200	3,448,239,700
Federal	2,135.88	355,455,700	483,935,000	422,393,400	3,910,745,200	5,172,529,300
Total	21,310.45	\$2,302,534,200	\$1,401,377,800	\$1,116,060,500	\$9,067,659,700	\$13,887,632,200

FY 2025 Expenditure Adjustments

General	-	3,415,900	31,106,000	2,619,100	17,662,100	54,803,100
Dedicated	-	5,542,800	24,082,200	379,241,800	207,631,200	616,498,000
Federal	-	(3,470,400)	115,957,600	80,231,500	809,268,100	1,001,986,800
Total	0.00	\$5,488,300	\$171,145,800	\$462,092,400	\$1,034,561,400	\$1,673,287,900

FY 2025 Total Appropriation

General	9,830.30	1,139,814,800	379,399,900	28,922,200	3,773,529,400	5,321,666,300
Dedicated	9,344.27	816,222,400	593,231,100	1,046,605,800	1,608,678,400	4,064,737,700
Federal	2,135.88	351,985,300	599,892,600	502,624,900	4,720,013,300	6,174,516,100
Total	21,310.45	\$2,308,022,500	\$1,572,523,600	\$1,578,152,900	\$10,102,221,100	\$15,560,920,100

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FY 2025 Expenditure Adjustments						
General	332.00	531,900	23,803,600	7,721,000	(3,664,700)	28,391,800
Dedicated	(975.70)	101,934,600	124,889,700	64,857,700	8,030,500	299,712,500
Federal	604.15	-	21,122,500	30,462,600	30,849,700	82,434,800
Total	(39.55)	\$102,466,500	\$169,815,800	\$103,041,300	\$35,215,500	\$410,539,100

FY 2025 Estimated Expenditures

General	10,162.30	1,140,346,700	403,203,500	36,643,200	3,769,864,700	5,350,058,100
Dedicated	8,368.57	918,157,000	718,120,800	1,111,463,500	1,616,708,900	4,364,450,200
Federal	2,740.03	351,985,300	621,015,100	533,087,500	4,750,863,000	6,256,950,900
Total	21,270.90	\$2,410,489,000	\$1,742,339,400	\$1,681,194,200	\$10,137,436,600	\$15,971,459,200

FY 2026 Base Adjustments

General	1,147.16	(5,332,900)	(42,496,500)	(17,768,700)	(20,515,500)	(86,113,600)
Dedicated	(2,527.66)	485,500	(93,874,300)	(872,130,800)	(460,330,600)	(1,425,850,200)
Federal	1,313.97	(7,819,100)	(302,107,000)	(177,713,400)	(947,088,500)	(1,434,728,000)
Total	(66.53)	\$(12,666,500)	\$(438,477,800)	\$(1,067,612,900)	\$(1,427,934,600)	\$(2,946,691,800)

FY 2026 Base

General	10,977.46	1,134,481,900	336,903,400	11,153,500	3,753,013,900	5,235,552,700
Dedicated	6,816.61	816,707,900	499,356,800	174,475,000	1,148,347,800	2,638,887,500
Federal	3,449.85	344,166,200	297,785,600	324,911,500	3,772,924,800	4,739,788,100
Total	21,243.92	\$2,295,356,000	\$1,134,045,800	\$510,540,000	\$8,674,286,500	\$12,614,228,300

FY 2026 Employee Benefit Costs

General	-	13,959,300	-	-	28,117,300	42,076,600
Dedicated	-	9,908,300	-	-	-	9,908,300
Federal	-	4,330,300	-	-	-	4,330,300
Total	0.00	\$28,197,900	\$0	\$0	\$28,117,300	\$56,315,200

FY 2026 Contract Inflationary Adjustments

General	-	-	804,900	87,700	398,900	1,291,500
Dedicated	-	-	902,400	33,000	-	935,400
Federal	-	-	1,047,300	82,200	-	1,129,500
Total	0.00	\$0	\$2,754,600	\$202,900	\$398,900	\$3,356,400

Decision Unit Summary by Fund

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FY 2026 Interagency Nonstandard Adjustments						
General	-	-	3,590,700	-	-	3,590,700
Dedicated	-	-	2,135,800	-	-	2,135,800
Federal	-	-	(186,000)	-	-	(186,000)
Total	0.00	\$0	\$5,540,500	\$0	\$0	\$5,540,500

FY 2026 Change in Employee Compensation

General	-	47,384,900	-	-	83,197,000	130,581,900
Dedicated	-	35,564,900	-	-	-	35,564,900
Federal	-	13,637,000	-	-	-	13,637,000
Total	0.00	\$96,586,800	\$0	\$0	\$83,197,000	\$179,783,800

FY 2026 Total Maintenance

General	10,977.46	1,195,826,100	341,299,000	11,241,200	3,864,727,100	5,413,093,400
Dedicated	6,816.61	862,181,100	502,395,000	174,508,000	1,148,347,800	2,687,431,900
Federal	3,449.85	362,133,500	298,646,900	324,993,700	3,772,924,800	4,758,698,900
Total	21,243.92	\$2,420,140,700	\$1,142,340,900	\$510,742,900	\$8,785,999,700	\$12,859,224,200

FY 2026 Enhancement Requests

General	140.83	25,618,700	71,009,500	2,030,500	52,889,600	151,548,300
Dedicated	(10.58)	23,130,800	71,851,300	101,054,600	92,713,000	288,749,700
Federal	46.27	4,211,500	136,560,300	111,533,800	272,860,000	525,165,600
Total	176.52	\$52,961,000	\$279,421,100	\$214,618,900	\$418,462,600	\$965,463,600

FY 2026 Inflationary Adjustments

General	-	-	1,167,800	-	155,000	1,322,800
Dedicated	-	-	210,200	-	-	210,200
Total	0.00	\$0	\$1,378,000	\$0	\$155,000	\$1,533,000

FY 2026 Repair Replacement Items and Alteration Req

General	-	-	961,200	8,316,000	-	9,277,200
Dedicated	-	-	4,345,000	152,887,100	-	157,232,100
Federal	-	-	161,000	4,953,700	-	5,114,700
Total	0.00	\$0	\$5,467,200	\$166,156,800	\$0	\$171,624,000

Decision Unit Summary by Fund

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FY 2026 Population Forecast Adjustments						
General	-	859,600	7,209,700	-	72,013,100	80,082,400
Dedicated	-	-	-	-	7,843,600	7,843,600
Federal	-	(59,300)	(11,700)	-	309,120,700	309,049,700
Total	0.00	\$800,300	\$7,198,000	\$0	\$388,977,400	\$396,975,700

FY 2026 Total Request

General	11,118.29	1,222,304,400	421,647,200	21,587,700	3,989,784,800	5,655,324,100
Dedicated	6,806.03	885,311,900	578,801,500	428,449,700	1,248,904,400	3,141,467,500
Federal	3,496.12	366,285,700	435,356,500	441,481,200	4,354,905,500	5,598,028,900
Total	21,420.44	\$2,473,902,000	\$1,435,805,200	\$891,518,600	\$9,593,594,700	\$14,394,820,500