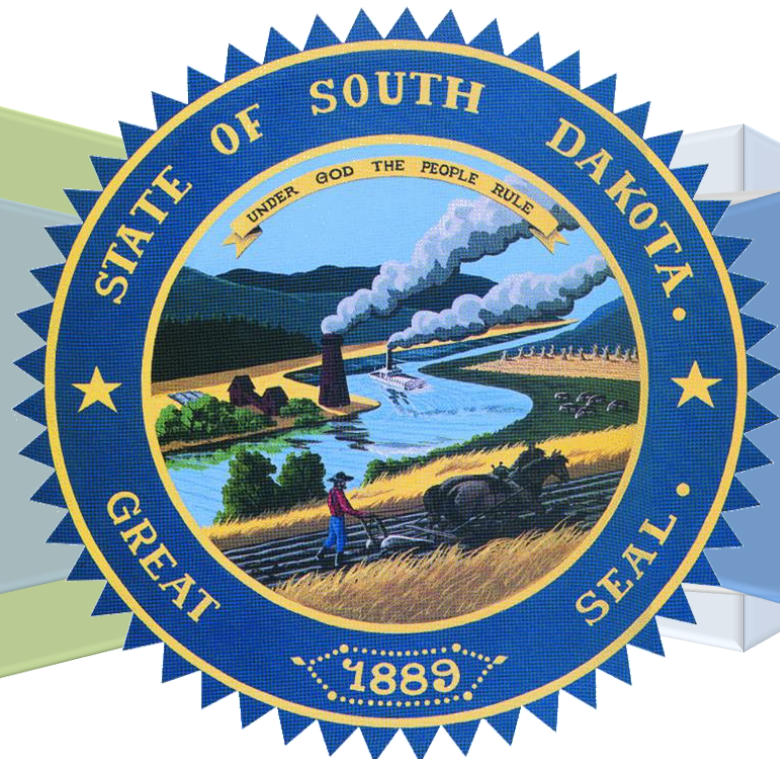


South Dakota General Fund Long-Term Financial Plan

Bureau of Finance and Management

January 2023



South Dakota General Fund Long-Term Financial Plan - Introduction

Governor Kristi Noem is committed to strengthening and building on the state's foundation of fiscal responsibility. On July 2, 2014, Executive Order 2014-06 was signed to strengthen the financial practices of the State of South Dakota. The executive order set forth three documents that the Bureau of Finance and Management shall provide to the Governor by no later than January 10 of each year.

Section 1 of the executive order requires, *"A long-term financial plan outlining actual general fund revenues and expenses for the most recent completed fiscal year, and forecasts for the current fiscal year, the next fiscal year, and the succeeding two fiscal years. The financial plan shall include input from the Governor's Council of Economic advisors and other financial planning information that is deemed relevant to the financial plan assumptions."*

During the 2015 Legislative session, Senate Bill 172 institutionalized the long-term financial plan. This legislation passed with unanimous support and was placed into state law on July 1, 2015.

We are pleased to present the South Dakota Long-Term Financial Plan. The following pages contain projections of both revenues and expenditures of the State of South Dakota. The document gives revenue and expenditure history for FY2022. In addition, the financial plan presents the revised recommendations for the adopted budget for FY2023 and the recommended budget for FY2024. Finally, projections are shown for all general fund revenue sources as well as general fund budgets for all state agencies for FY2025 and FY2026. The Long-Term Financial Plan is built upon an extensive amount of expenditure history, financial data, and program assumptions.

Our hope is the budget information presented in the South Dakota Long-Term Financial Plan presents a realistic roadmap which will be useful in better understanding South Dakota's budget opportunities and challenges while further strengthening our state's financial practices.

Sincerely,



Jim L. Terwilliger
Commissioner
Bureau of Finance and Management

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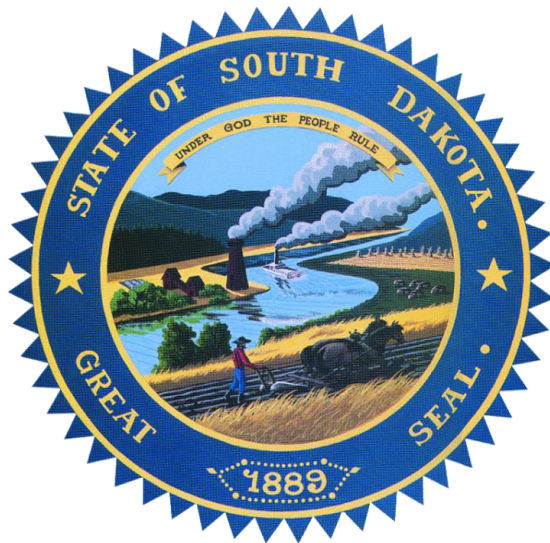
Commissioner's Letter

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Bureau of Finance and Management



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**STATE OF SOUTH DAKOTA
GENERAL FUND LONG-TERM PROJECTION**

	ACTUAL FY2022	REVISED FY2023	GOVERNOR'S RECOMMENDED FY2024	PROJECTED FY2025	PROJECTED FY2026
RECEIPTS					
Sales and Use Tax	\$ 1,356,844,793	\$ 1,467,482,227	\$ 1,408,938,421	\$ 1,483,796,482	\$ 1,562,634,783
Other Business Activity Taxes	293,053,442	319,456,273	322,423,803	340,263,219	358,665,179
Lottery and Gaming Receipts	174,811,698	178,556,231	181,280,976	185,705,949	190,239,867
Tobacco and Alcohol Taxes	61,499,058	59,904,760	59,377,484	58,815,184	58,356,409
Other Ongoing Receipts	240,200,376	243,544,801	227,531,592	229,721,203	235,713,599
One-time Receipts	127,043,781	123,857,283	0	0	0
TOTAL RECEIPTS	\$ 2,253,453,148	\$ 2,392,801,575	\$ 2,199,552,276	\$ 2,298,302,037	\$ 2,405,609,837
EXPENDITURES					
Education in South Dakota	\$ 862,090,098	\$ 958,107,916	\$ 1,000,653,214	\$ 1,031,204,754	\$ 1,061,445,172
Medicaid	391,136,393	422,217,867	585,971,443	607,129,706	692,474,674
Continued Safety	185,872,915	247,215,150	259,841,435	268,971,680	278,881,547
Keeping South Dakota Healthy	172,072,373	191,423,893	211,502,757	214,727,723	222,376,977
Serving and Supporting South Dakota	82,198,971	87,714,964	132,409,306	134,329,314	136,202,367
Continuous Appropriations	8,529,038	8,939,639	9,174,121	9,272,603	9,373,055
Transfers and One-time Appropriations	436,074,927	477,182,146	0	0	0
TOTAL EXPENDITURES	\$ 2,137,974,715	\$ 2,392,801,575	\$ 2,199,552,276	\$ 2,265,635,780	\$ 2,400,753,792
Beginning Unobligated Cash Balance	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Net (Receipts less Expenditures)	115,478,433	0	0	32,666,257	4,856,045
Ending Cash Balance	\$ 115,478,433	\$ 0	\$ 0	\$ 32,666,257	\$ 4,856,045

NOTE: The totals may not add due to rounding.

**STATE OF SOUTH DAKOTA
GENERAL FUND LONG-TERM REVENUE PROJECTIONS**

	ACTUAL FY2022	REVISED FY2023	GOVERNOR'S RECOMMENDED FY2024	PROJECTED FY2025	PROJECTED FY2026
ONGOING RECEIPTS					
Sales and Use Tax	\$ 1,356,844,793	\$ 1,467,482,227	\$ 1,408,938,421	\$ 1,483,796,482	\$ 1,562,634,783
Other Business Activity Taxes					
Contractor's Excise Tax	155,823,772	177,624,072	178,191,414	189,952,047	202,488,882
Insurance Company Tax	103,995,420	110,099,755	114,227,770	119,025,336	124,024,400
Bank Franchise Tax	22,511,850	21,848,429	19,634,848	20,232,929	20,719,917
Telecommunications Tax	2,688,458	2,419,644	2,343,231	2,296,367	2,250,439
Severance Taxes	8,033,942	7,464,373	8,026,540	8,756,540	9,181,541
Lottery and Gaming Receipts					
Video Lottery	160,961,666	163,376,091	165,826,733	169,972,401	174,221,711
Instant and Online Lottery	10,648,016	12,380,140	12,626,243	12,877,268	13,133,313
South Dakota Gaming Receipts	3,202,016	2,800,000	2,828,000	2,856,280	2,884,843
Tobacco and Alcohol Taxes					
Tobacco Taxes	49,385,379	47,618,873	46,423,628	45,321,426	44,310,189
Alcohol Beverage Tax	9,203,968	9,237,650	9,689,739	10,038,569	10,399,958
Alcohol Beverage 2% Wholesale Tax	2,909,711	3,048,237	3,264,117	3,455,189	3,646,262
Other Ongoing Receipts					
Unclaimed Property Receipts	65,097,628	70,678,824	51,705,829	47,372,396	48,250,953
Licenses, Permits, and Fees	75,077,171	75,729,924	76,828,720	78,010,822	79,216,743
Trust Funds	43,495,271	46,307,322	48,628,510	51,546,221	54,638,994
Net Transfers In (excluding gaming)	22,077,491	21,252,525	21,337,364	21,478,830	21,565,384
Charges for Goods and Services	14,804,251	15,644,481	15,742,669	15,854,854	15,969,283
Investment Income and Interest	19,648,565	13,931,725	13,288,500	15,458,080	16,072,242
SUBTOTAL (ONGOING RECEIPTS)	\$ 2,126,409,366	\$ 2,268,944,292	\$ 2,199,552,276	\$ 2,298,302,037	\$ 2,405,609,837
ONE-TIME RECEIPTS					
Surplus Property	3,061,037	0	0	0	0
One-Time Sales and Use Tax	28,305,843	0	0	0	0
Bank Franchise Tax Prior Year Revenue	1,568,296	14,625	0	0	0
Unexpended Carryovers and Specials	2,900,492	8,364,225	0	0	0
Obligated Cash Carried Forward	85,875,130	115,478,433	0	0	0
Prior Period Adjustments	5,332,982	0	0	0	0
SUBTOTAL (ONE-TIME RECEIPTS)	\$ 127,043,781	\$ 123,857,283	\$ 0	\$ 0	\$ -
GRAND TOTAL	\$ 2,253,453,148	\$ 2,392,801,575	\$ 2,199,552,276	\$ 2,298,302,037	\$ 2,405,609,837

A detailed description of the various taxes and receipts populating the general fund are available in state budget publications on the internet at bfm.sd.gov/budget.

NOTE: The totals may not add due to rounding.

South Dakota General Fund Long-Term Financial Plan – Revenue Assumptions

Revenues

To improve the understanding of the revenue base paying for state government services, the revenue sources flowing into the general fund have been divided into six categories: Sales and Use Tax, Other Business Activity Taxes, Lottery and Gaming Receipts, Tobacco and Alcohol Taxes, Other Ongoing Receipts, and One-Time Receipts. The following pages provide details for FY2023 through FY2026 regarding the assumptions and calculations of individual revenue sources that pay for essential state government services.

Sales and Use Tax

Collections for FY2023 and FY2024 were projected using the South Dakota econometric model applied to the most recently available semi-annual data that spans at least 20 years, as well as projected growth rates and current conditions. The South Dakota econometric model separates sales and use taxable sales into five distinct categories listed in the equations below. The numbers in the equations are parameter estimates using econometric techniques and based on the most recently available data. These economic projections and historical relationships are utilized to develop a projection for sales and use tax collections for FY2023 and FY2024. Also included in sales and use tax revenues are historical averages for sales and use tax audit collections. Sales and use tax collections are projected to grow 8.2% in FY2023. In FY2024, collections are projected to decline 4.0%. The FY2024 sales and use tax projection includes a reduction of \$102.4 million due to Governor Noem's recommendation to eliminate the state sales tax on groceries.

The equations describing the relationship between the independent variables and the sales and use tax are listed below. Each equation has an R² value of at least 0.97, indicating the statistical models fit the data well.

Equation 1: Consumer Spending on Durables and Services

STCDS = -912.34 + 0.06*SD Nonfarm Income + 217.10*Seasonal Indicator Variable + 0.69*SD Manufacturing Employment + 36.01*SD Housing Starts + 11.65*SD Leisure and Hospitality Employment + 481.12*Consumer Price Index for Commodities other than Food and Energy

$$R^2 = 0.9943$$

Equation 2: Business Related Purchases/Consumer Spending on Nondurables/Other

STBUSCNDOTH = -1583.16 + 1.60*SD Nonfarm Employment + 13.01*SD Consumer Price Index + 0.04*SD Nonfarm Income + 334.24*Seasonal Indicator Variable + 1031.32*Stimulus Indicator Variable

$$R^2 = 0.9842$$

Equation 3: Construction Related Purchases

STCON = -604.26 + 27.62*SD Construction Employment + 146.92*Seasonal Indicator Variable + 0.01*SD Nonfarm Income + 15.06*SD Housing Starts + 0.03*Wage and Salary Disbursements + 0.04*Farm Proprietors Income (lagged one period)

$$R^2 = 0.9822$$

Equation 4: Recreation Related Purchases

STREC = -250.76 + 6.45*SD Leisure and Hospitality Employment + 0.02*SD Nonfarm Income + 0.01*(SD Disposable Income*Seasonal Indicator Variable) + 106.97*Consumer Price Index for Commodities other than Food and Energy + 47.77*Seasonal Indicator Variable – 0.26*Oil Price – 312.33*Covid Indicator Variable

$$R^2 = 0.9906$$

Equation 5: Utilities

STUTI = -242.93 + 0.01*SD Nonfarm Income + 3.76*Consumer Spending on Electricity and Natural Gas + 41.75*Consumer Price Index for Energy – 227.49*Time Period Indicator Variable

$$R^2 = 0.9729$$

Collection Equation:

Sales Tax Collections = -11.55 + 0.046*Total Taxable Sales (STCDS + STBUSCNDOTH + STCON + STREC + STUTI)

$$R^2 = 0.9977$$

Basic steps to follow when reading a regression equation are:

1. Identify the dependent variable (the variable on the left side of the equation) and the independent variables (the variables on the right side of the equation).
2. Consider the signs of the independent variables. The signs tell you if there is a positive or a negative relationship between the dependent and the independent variable.
3. Consider the numbers in front of the independent variables. They quantify the change in the dependent variable if there is a one unit change in the independent variable, holding the other independent variables constant.
4. Consider the R^2 . This is one way to identify how well an equation fits the data. An R^2 value close to one tells you that the equation has an excellent overall fit.

More detailed information on the most recent economic projection is available in the Governor's Recommended FY2024 budget documents at bfm.sd.gov/budget.

For FY2025 and FY2026 projections of sales and use tax collections, a growth rate of 5.3% is assumed for the base sales and use tax growth. This average includes several strong years of collections along with years of weak collections. Also included in total collections are audit collection projections, and normal increases in the cost of administering and collecting the sales tax.

Other Business Activity Taxes

Contractor's Excise Tax

Collections for FY2023 and FY2024 were projected using the South Dakota econometric model applied to the most recently available semi-annual data that spans at least 20 years, as well as projected growth rates and current conditions. The numbers in the equation are parameter estimates using econometric techniques and based on the most recently available data. The historical relationships of the economic variables are used to project contractor's excise tax collections for FY2023 and FY2024. The growth rates projected for the contractor's excise tax for FY2023 and FY2024 are 14.0% and 0.3%, respectively.

The equation describing the relationship between the independent variables and the contractor's excise tax collections is as follows:

$$\begin{aligned} \text{Contractor's Excise Tax Collections} = & -33.56 + 1.20*\text{SD Construction, Natural} \\ & \text{Resources, and Mining Employment} + 0.01*(\text{SD Nonfarm Income}*\text{Seasonal Indicator} \\ & \text{Variable}) - 2.08*\text{SD Unemployment Rate} + 0.31*\text{Housing Starts} + 21.71*\text{Consumer} \\ & \text{Price Index} + 10.40*\text{Stimulus Indicator Variable} - 2.43*\text{Covid Indicator Variable} \\ & R^2 = 0.9924 \end{aligned}$$

For FY2025 and FY2026 projections of contractor's excise tax collections, a growth rate of 6.6% is assumed for each respective fiscal year.

Insurance Company Tax

Collections for FY2023 and FY2024 were projected using the South Dakota econometric model applied to the most recently available semi-annual data that spans at least 20 years, as well as projected growth rates and current conditions. The numbers in the equation are parameter estimates using econometric techniques and based on the most recently available data. The historical relationships of the economic variables are used to project insurance company tax collections for FY2023 and FY2024. The growth rates projected for the insurance company tax for FY2023 and FY2024 are 5.9% and 3.7%, respectively.

The equation describing the relationship between the independent variables and the insurance company tax is as follows:

$$\begin{aligned} \text{Insurance Company Tax Collections} = & 9.00 + 0.01*\text{SD Nonfarm Income} + \\ & 0.04*\text{Consumer Spending on Insurance} - 0.54*\text{Yield on 2-year Treasury Note} - \\ & 4.24*\text{Seasonal Indicator Variable} + 2.13*\text{Affordable Care Act Adjustment} \\ & R^2 = 0.9792 \end{aligned}$$

For FY2025 and FY2026 projections of insurance tax collections, a growth rate of 4.2% is assumed for collections for each respective fiscal year.

Bank Franchise Tax

Bank franchise tax collections for FY2023 through FY2026 are projected based on current conditions in FY2023 and assumes declines of 2.9% in FY2023 and 10.1% in FY2024. Increases of 3.0% in FY2025 and 2.4% FY2026 are projected. Collections of the bank franchise taxes related to credit card activities for FY2023 through FY2026 are based on historical collections. The traditional bank franchise tax represents over 80% of total bank franchise tax collections, while the remaining taxes are related to credit card activities.

Telecommunications Tax

The projection for telecommunications tax collections for FY2023 is based on current conditions and historical trends. In recent years, this tax has realized declines due to higher competition and changes in billing practices in the wireless telecommunications industry. A decrease of 10.0% is anticipated in FY2023, followed by decreases of 3.2% in FY2024 and 2.0% in FY2025 and FY2026.

Severance Taxes

The projection for severance tax collections for FY2023 through FY2026 is based on production and price forecasts of oil, natural gas, and gold. Annual oil production is projected at approximately one million barrels in FY2023 through FY2026. Natural gas production is projected to average about 169,000 Mcf per year in FY2023 through FY2026. For FY2023 to FY2026, gold production is projected between 78,000 ounces and 85,000 ounces annually.

Lottery and Gaming Taxes

Video Lottery

The projection for video lottery revenue is based on current conditions, historical trends, and the current outlook for the gaming and lottery industry. For FY2023 and FY2024, video lottery revenue is projected to increase 1.5% per year. For FY2025 and FY2026, an increase of 2.5% is forecast per year.

Instant and Online Lottery

The projection for instant and online lottery is based on current conditions and historical trends. Revenue in this category includes the general fund share of instant sales and online lottery activities.

In FY2023, the general fund share of instant lottery receipts is projected at \$7.0 million, which is an increase of 2.2% from FY22. Growth of 2.0% per year is forecast for FY2024 through FY2026.

Due to a law change, the state's share of net proceeds from online lottery funds to the general fund increased to 25% in FY2019, 35% in both FY2020 and FY2021, 50% in FY2022, and 70% in FY2023 and each year thereafter. The receipts from on-line lottery are projected at \$5.3 million in FY2023, \$5.4 million in FY2024, \$5.5 million in FY2025, and \$5.6 million in FY2026.

South Dakota Gaming Receipts

This category includes the general fund receipts from gaming activities in Deadwood, South Dakota. A portion of the receipts are based on device fees and a portion come from a tax on the adjusted gross proceeds of gaming activities.

An annual increase of 1.0% is forecast for FY2024 through FY2026, assuming a flat number of machines and a slight increase in gaming activity, which is reflective of an overall mature gaming industry.

Tobacco and Alcohol Taxes

Tobacco Taxes

The projection for tobacco tax collections is based on current conditions in FY2023 and projected consumption of cigarettes, as well as historical growth rates of other tobacco product tax for FY2024 through FY2026 estimates. For FY2023 through FY2026, decreases in cigarette consumption of 4.2% per year are forecast. Other tobacco product tax is projected to grow 4.2% for FY2023 through FY2026. The cigarette tax is based on volume and represents approximately 75% of the tax collected in this category, while the other tobacco tax is based on price and represents 25% of the total.

Alcohol Beverage Tax

The projection for the alcohol beverage tax is based on historical trends. Beginning in FY2018, the state's percentage of the gross alcohol beverage tax collections decreased from 75% to 50%. The alcohol beverage tax is anticipated to grow 0.4% in FY2023, 4.9% in FY2024, and 3.6% in FY2025 and FY2026. This is consistent with historical average growth rates. The alcohol beverage tax is based on volume and is not impacted by any change in price.

Alcohol Beverage 2% Wholesale Tax

The projection for the alcohol beverage 2% wholesale tax is based on historical trends and is projected to grow 4.8% in FY2023. In FY2024 through FY2026, the annual growth of the alcohol beverage tax is projected to range from 5.5% to 7.1% each fiscal year. This tax is based upon wholesale price, so increases in both volume and price are reflected in this source.

Other Ongoing Receipts

Unclaimed Property

This category includes receipts of unclaimed property net of individual claims and reciprocity payments. In FY2023, the estimate is indicative of increased receipts of unclaimed property and reduced individual claims. The forecast for FY2024 through FY2026 assumes a return to historical average receipts and an increase in individual claims.

Licenses, Permits, and Fees

This category includes revenue from a broad variety of licenses, permits, and fees to defray administrative costs from several different areas. The largest source within this category is security fees, which encompasses over 65% of the revenue in this category.

Each source is estimated individually based on historical growth rates or average collection levels, depending on the historical behavior of the individual source of revenue. The projection for FY2023 is an increase of 0.9%. The projected annual growth rates for FY2024 through FY2026 receipts are approximately 1.5%.

Trust Funds

This category includes transfers from the three trust funds dedicated to the general fund, those being the Education Enhancement Trust Fund, Health Care Trust Fund, and Dakota Cement Trust Fund. The calculations for the annual transfer from each trust fund is based on the most recent 16-quarter average fair market value as of December 31 as defined in state law or the Constitution. Future quarterly values are projected based on the expected long-term rates of return for each trust fund, which is calculated by the South Dakota Investment Council each year. The current long term expected rate of return for each trust is approximately 6.0%.

Net Transfers In (excluding Gaming Transfers)

This category includes receipts from various departments for reimbursements to the general fund for bond payments, prior period adjustments, costs related to the state radio system, and other miscellaneous receipts. The projections for this category are estimated individually and are based on historical collections, bond payment schedules, and current conditions. This includes a \$2.0 million transfer in each fiscal year from the State Veteran's Home operating fund to help pay for the state's costs of additional nursing home beds at the State Veteran's Home.

Charges for Goods and Services

This category includes charges made by various departments and institutions. The receipts in this category are relatively stable from year to year. From FY2023 through FY2026, receipts are projected to range from \$15.6 million to \$16.0 million annually.

Investment Income and Interest

This revenue is from interest and investment earnings of the general fund and nonparticipating funds in the cash flow portfolio and other miscellaneous rent or interest income. In FY2023, receipts are projected to be \$13.9 million. For FY2024 through FY2026, receipts are forecast at \$13.3 million, \$15.5 million, and \$16.1 million, respectively.

One-Time Receipts

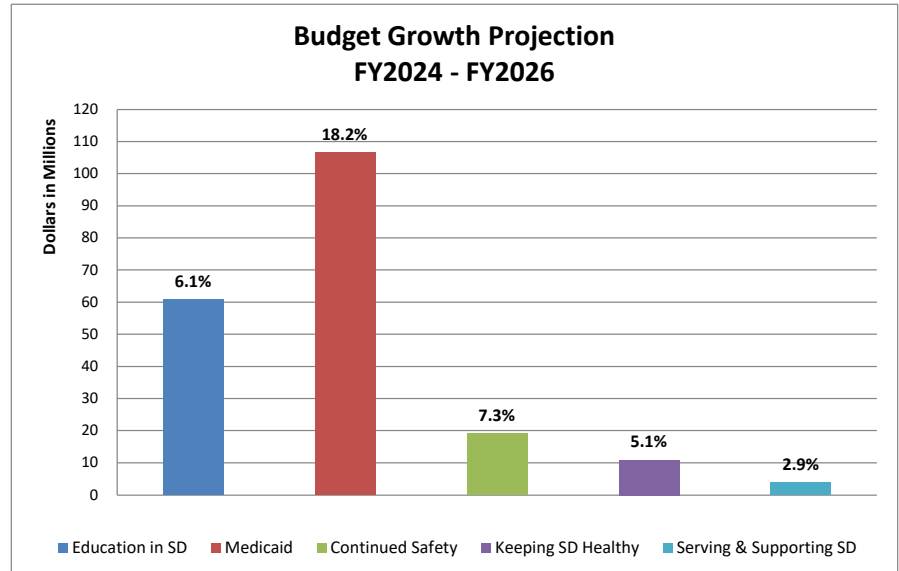
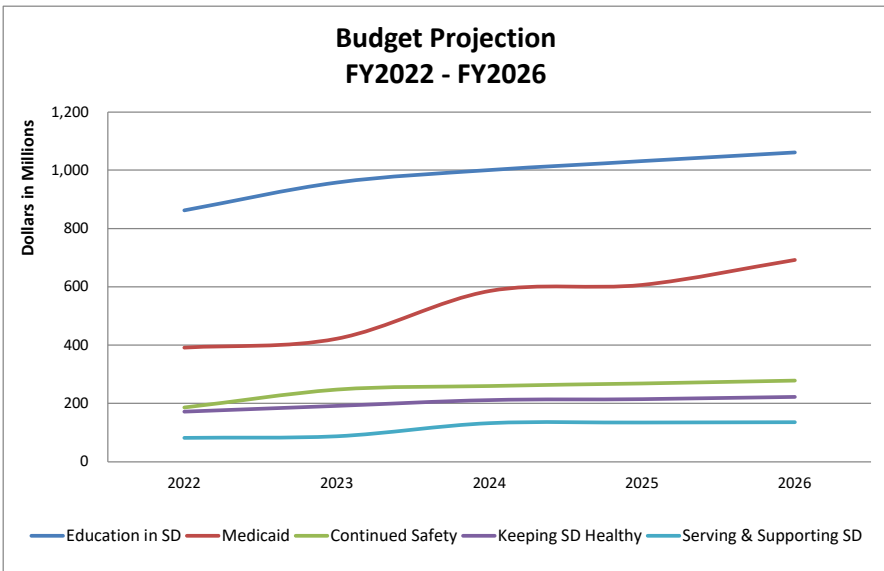
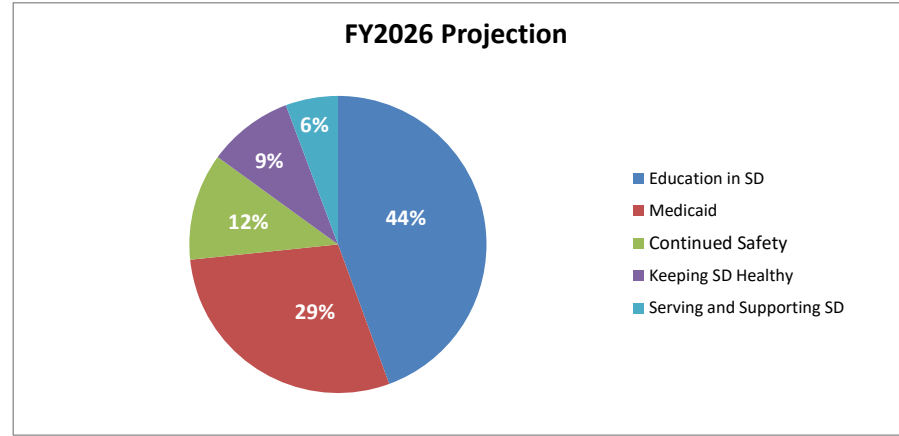
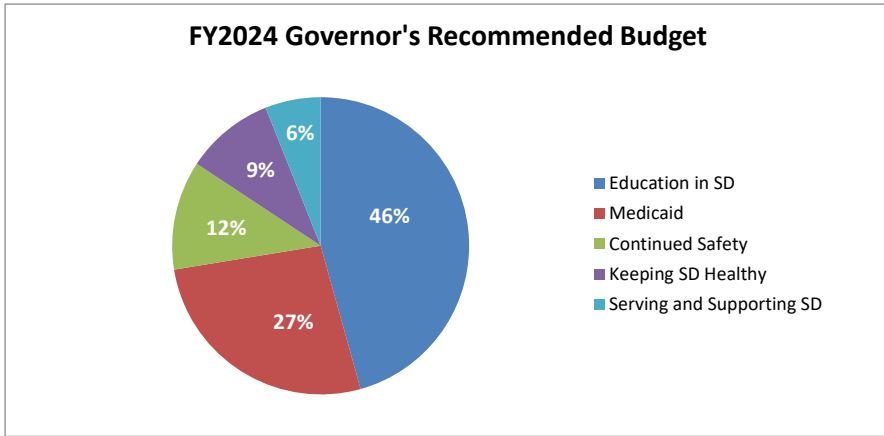
One-time receipts come from a variety of sources and are not included in receipts until they have already occurred or have an extremely high probability of occurring. More detail regarding FY2023 one-time receipts can be found in the Governor's Recommended FY2023 budget documents at bfm.sd.gov/budget. There are no projected one-time receipts for FY2024 through FY2026.

The graph on the following page provides details of the growth of each ongoing revenue category from actual FY2022 collections to estimated FY2026 levels, as well as the growth of the two-year period from FY2024 to FY2026 projections. The graphs show how the percentage of ongoing revenue for FY2024 and FY2026 is divided among the

categories, the forecasts in line graph form, and the growth of each revenue category over the FY2024 through FY2026 period.

Agency and Category Expenditure Projections

<u>Categories</u>	<u>Growth (\$) from FY22 - FY26</u>	<u>Growth (%) from FY22 - FY26</u>	<u>Growth (\$) From FY24 - FY26</u>	<u>Growth (%) From FY24 - FY26</u>
Education in SD	199,355,074	23.1%	60,791,958	6.1%
Medicaid	301,338,281	77.0%	106,503,231	18.2%
Continued Safety	93,008,632	50.0%	19,040,112	7.3%
Keeping SD Healthy	50,304,604	29.2%	10,874,220	5.1%
Serving & Supporting SD	54,003,396	65.7%	3,793,061	2.9%
Total	698,009,987	41.2%	201,002,582	9.2%



South Dakota General Fund Long-Term Financial Plan – Expenditure Assumptions

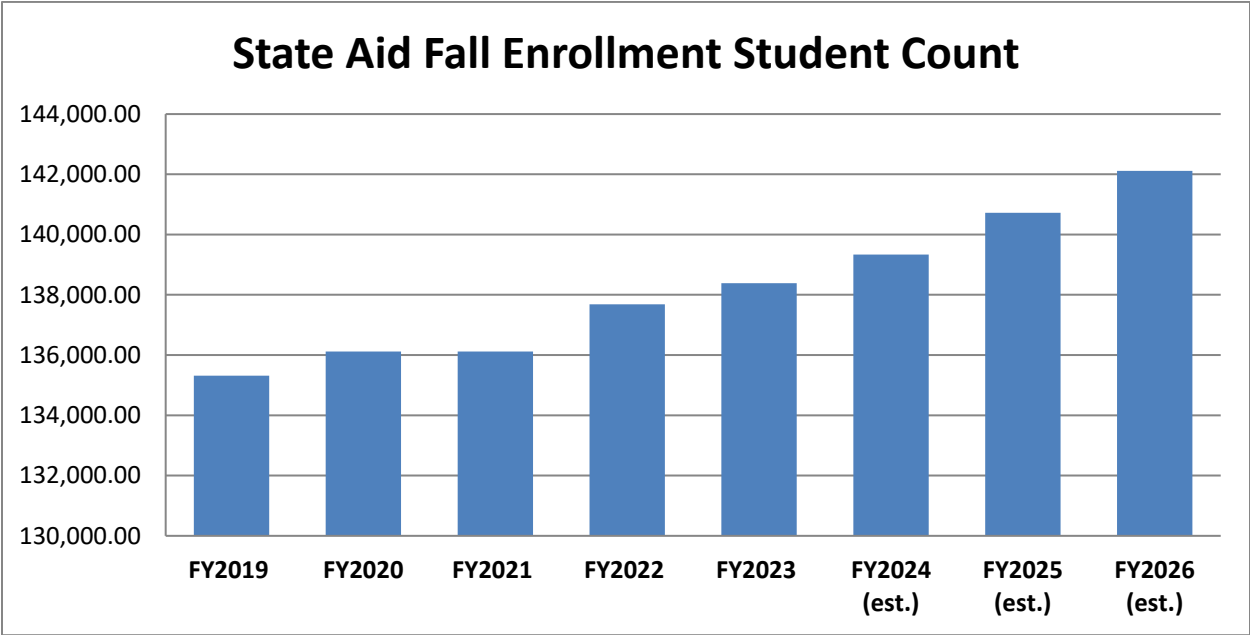
Expenditures

To improve the understanding of where state tax dollars are being invested, the state budget is divided into five expenditure categories: Education in South Dakota, Medicaid, Continued Safety, Keeping South Dakota Healthy, and Serving and Supporting South Dakota. The following pages provide more detail on the assumptions and calculations used within each category to produce the budget projections.

Education in South Dakota

The Education in South Dakota category includes the Department of Education, the four Technical Colleges, and the Board of Regents.

The State Aid to General Education projection assumes an increase of 1,388 students for both FY2025 and FY2026. The projection includes increases to the target teacher salary for State Aid to General Education of 2.2% in FY2025 and 2.1% in FY2026.



The projection assumes no additional general funds for bond payments for the Technical Colleges.

The projection includes a 2.2% inflationary increase to the per student funding amounts for State Aid to Special Education and the Technical Colleges in FY2025 and a 2.1% inflationary increase in FY2026.

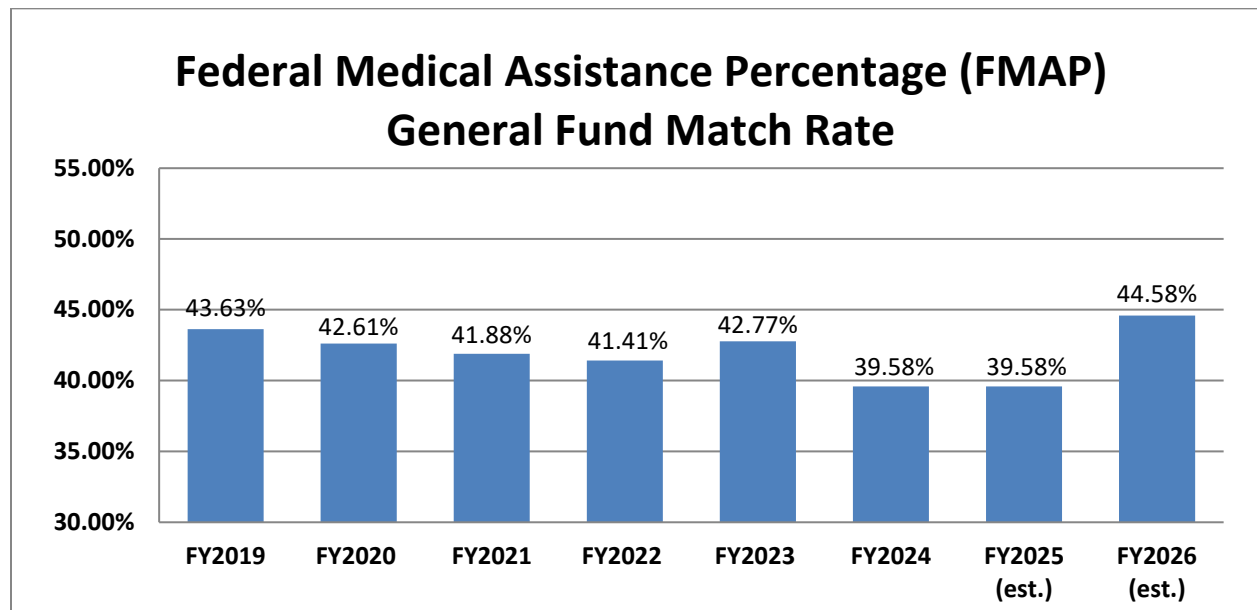
The Board of Regents projection includes historical average increases in both program expansions and normal operating expenses. No formula increase is used for programs.

All salaries and benefits within the Department of Education and Board of Regents are projected to increase 2.2% in FY2025 and 2.1% in FY2026, which is based on historical growth in expenditures.

Medicaid

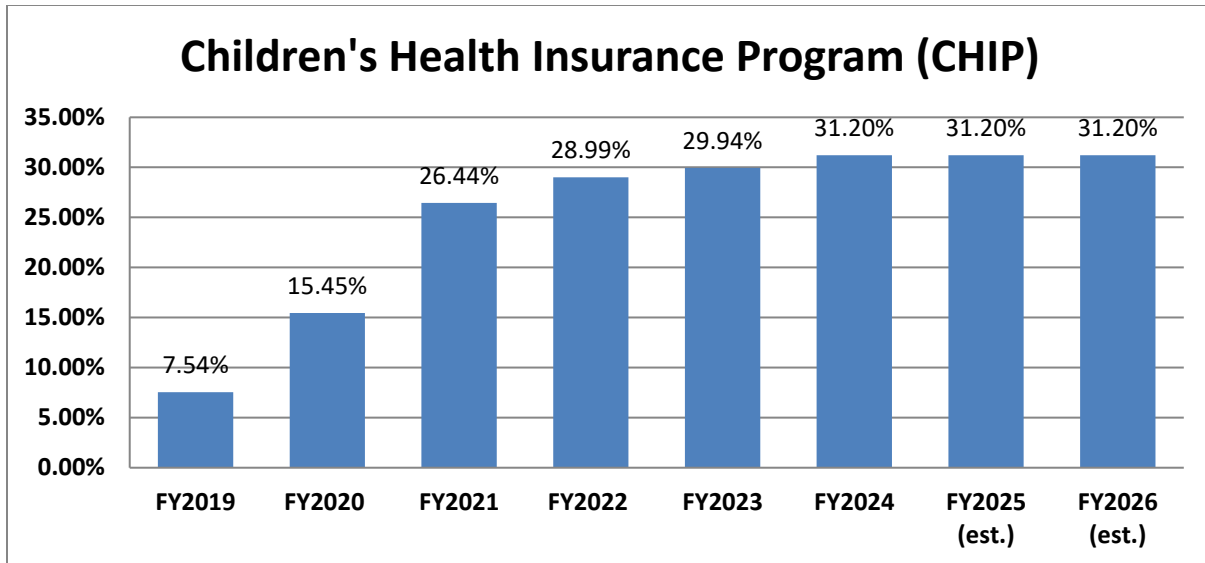
Medicaid is the largest health insurance program in South Dakota. State agencies which utilize Medicaid dollars include the Department of Social Services, Department of Health, Department of Education, Department of Veterans' Affairs, Department of Corrections, and Department of Human Services.

For services utilizing the Federal Medical Assistance Percentage (FMAP), the projection assumes a 39.58% general fund match rate for FY2025 and a 44.58% general fund match rate for FY2026. South Dakota voters approved Constitutional Amendment D, which provided for Medicaid Expansion. Through the American Rescue Plan Act, the federal government provides a 5% enhancement to the FMAP the first two years of Medicaid Expansion. This enhancement is reflected in the FMAP for FY2024 and FY2025. The historical percentages are as follows: 43.63% (FY2019), 42.61% (FY2020), 41.88% (FY2021), 41.41% (FY2022), 42.77% (FY2023), and 39.58% (FY2024).

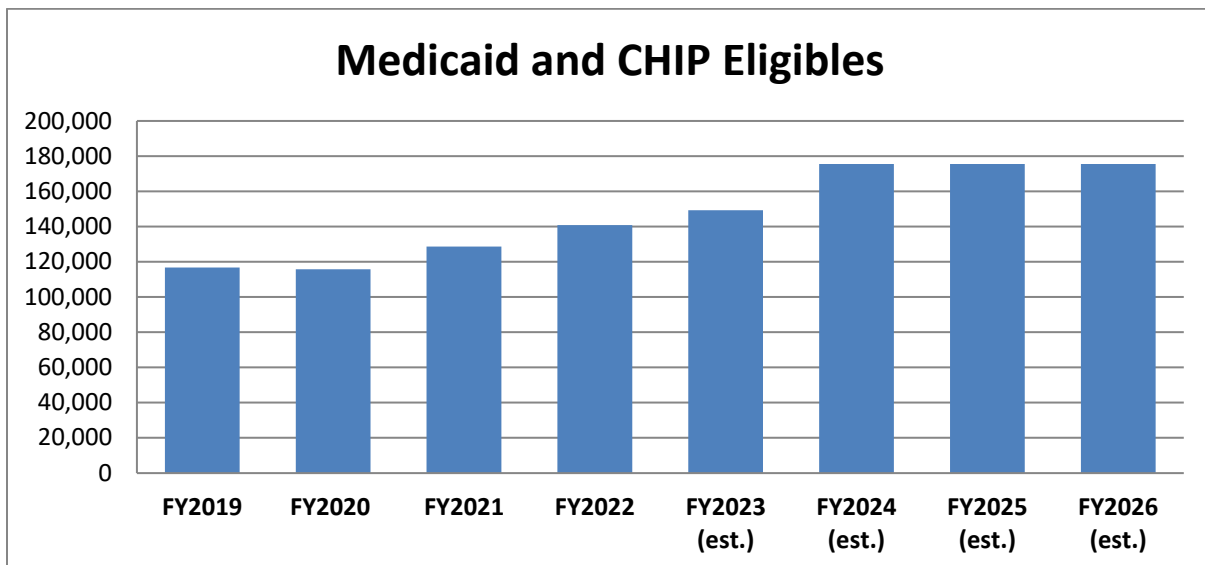


Additionally, the State receives an enhanced FMAP percentage for the Children's Health Insurance Program (CHIP), which serves as Medicaid for certain children in

South Dakota. The projection assumes a 31.20% general fund match rate for FY2025 and FY2026. The historical percentages are as follows: 7.54% (FY2019), 15.45% (FY2020), 26.44% (FY2021), 28.99% (FY2022), 29.94% (FY2023), and 31.20% (FY2024).



The projection includes growth of 2,337 individuals eligible for Medicaid services in FY2025 and FY2026. Due to the Coronavirus Public Health Emergency, there is a maintenance of effort that requires eligible individuals retain Medicaid coverage, even if eligibility requirements change. It is estimated the public health emergency will end at the end of FY2023 and the eligibles will decrease to a normal level in the future. South Dakota voters approved Constitutional Amendment D, which provided for Medicaid Expansion. As a result of Medicaid Expansion, it is estimated that 52,000 individuals will become newly eligible in FY2024. The cost of Medicaid coverage for these individuals will be funded at an enhanced FMAP percentage of 10% state general fund match.



In the Department of Social Services, the projection includes growth of 108 individuals per year for Medicare Part A. This estimate is based on historical growth in this area.

In the Department of Human Services, the projection includes average growth in budget for consumer expansion of people in the Home and Community Based Services programs at the current FMAP rate. This projection is based on a three-year average.

The projection utilizes a 2.2% inflationary increase for provider rates in FY2025 and a 2.1% inflationary increase in FY2026.

All salaries and benefits within this category are projected to increase 2.2% in FY2025 and 2.1% in FY2026, which is based on historical growth in expenditures.

Continued Safety

Several agencies continue to provide safety to all citizens by delivering a variety of services throughout the state. These agencies are the Department of Social Services, Department of Public Safety, Department of Military, Department of Corrections, Unified Judicial System, and Office of the Attorney General.

Assumed in the projection is an annual general fund increase of \$0.6M in FY2025 and \$0.5M in FY2026 for correctional healthcare costs.

Also assumed in both the Department of Corrections and Unified Judicial System is an increase in the need for staffing and operational expenses. The projection uses a three-year average annual growth related to both new positions and operating expenses, which are included in the projections in both FY2024 and FY2025.

All salaries and benefits within this category are projected to increase 2.2% in FY2025 and 2.1% in FY2026, which is based on historical growth in expenditures.

Keeping South Dakota Healthy

The Department of Social Services, Department of Health, Department of Veterans' Affairs, and Department of Human Services all work to keep our citizens healthy through a range of programs and services. These agencies make up the budget within the Keeping South Dakota Healthy category.

The projection utilizes a 2.2% inflationary increase for provider rates in FY2025 and a 2.1% inflationary increase in FY2026.

This category includes the administrative offices for Department of Social Services, Department of Health, and Department of Human Services. It assumes no major changes funded by state general funds within the respective offices.

All salaries and benefits within this category are projected to increase 2.2% in FY2025 and 2.1% in FY2026, which is based on historical growth in expenditures.

Serving and Supporting South Dakota

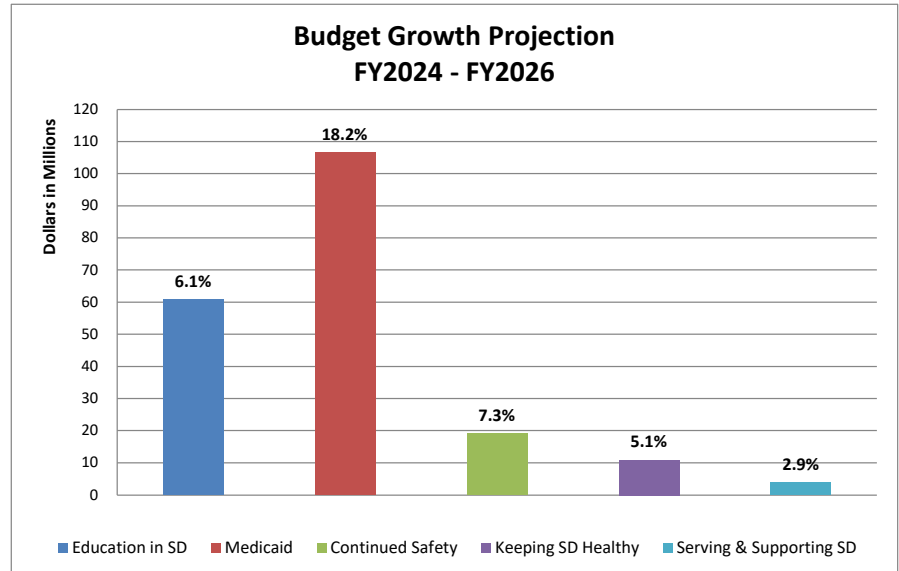
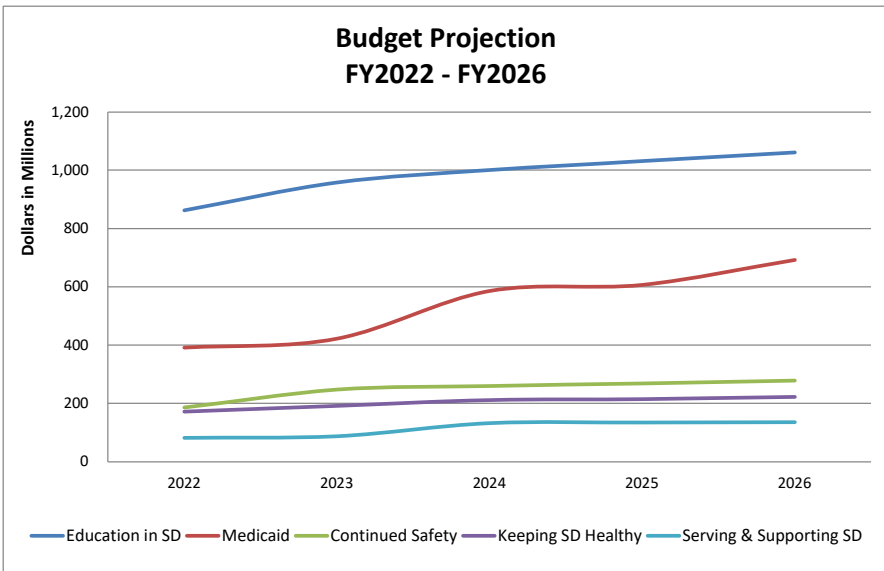
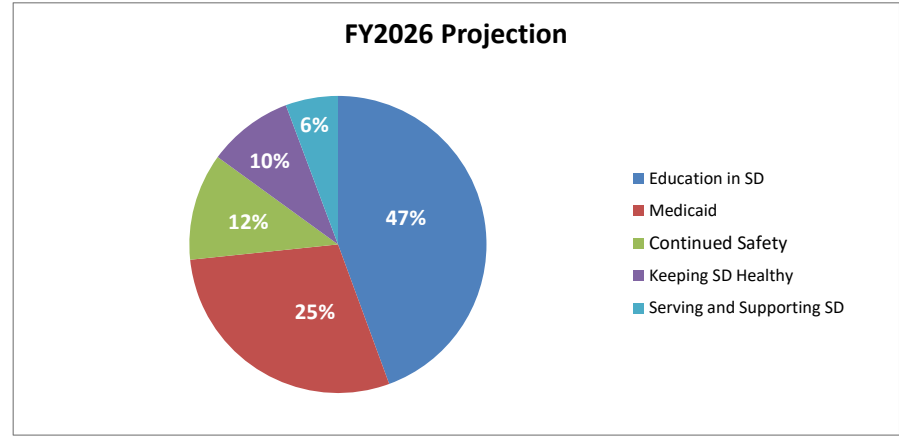
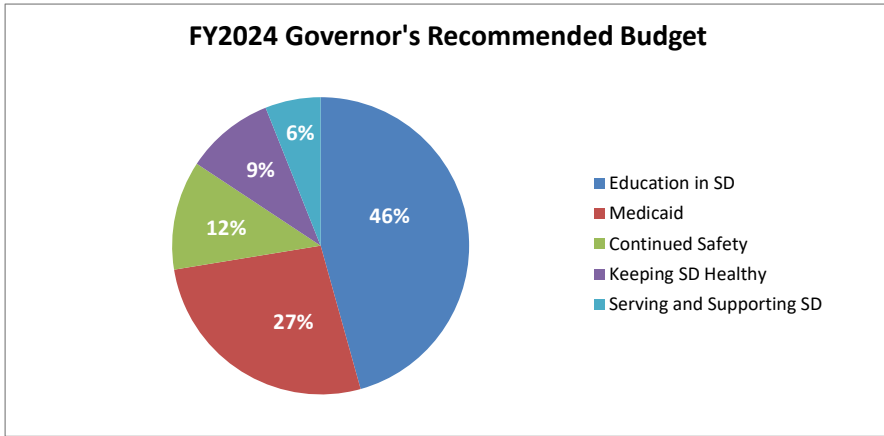
A long list agencies are included in the Serving and Supporting South Dakota category. State agencies in this category work to serve the citizens of South Dakota and work to support other state agencies. As an example, the Bureau of Information and Telecommunications works to support other state agencies through helping agencies find systems and solutions to technology issues.

All salaries and benefits within this category are projected to increase 2.2% in FY2025 and 2.1% in FY2026, which is based on historical growth in expenditures.

The following pages provide details on the FY2022 actual expenditures, FY2023 revised budget, FY2024 Governor's recommended budget, and FY2025-FY2026 projected expenditures. Each year is further detailed by agency and category.

Agency and Category Expenditure Projections

<u>Categories</u>	<u>Growth (\$) from FY22 - FY26</u>	<u>Growth (%) from FY22 - FY26</u>	<u>Growth (\$) From FY24 - FY26</u>	<u>Growth (%) From FY24 - FY26</u>
Education in SD	199,355,074	23.1%	60,791,958	6.1%
Medicaid	301,338,281	77.0%	106,503,231	18.2%
Continued Safety	93,008,632	50.0%	19,040,112	7.3%
Keeping SD Healthy	50,304,604	29.2%	10,874,220	5.1%
Serving & Supporting SD	54,003,396	65.7%	3,793,061	2.9%
Total	698,009,987	41.2%	201,002,582	9.2%



FY2022 Expenditure History

Agency	Education in SD	Medicaid	Continued Safety	Keeping SD Healthy	Serving and Supporting SD	Totals
Governor & Bureaus					40,850,702	40,850,702
Revenue					891,788	891,788
Agriculture					14,327,991	14,327,991
Game, Fish, and Parks					7,136,015	7,136,015
Tribal Relations					730,696	730,696
Social Services		243,180,016	27,020,680	134,263,407		404,464,104
Health		617,275		9,754,696		10,371,971
Labor and Regulation					2,312,767	2,312,767
Transportation					539,112	539,112
Education	625,754,176	69,261				625,823,438
Public Safety			10,543,793			10,543,793
Board of Regents	236,335,922					236,335,922
Military			4,134,419			4,134,419
Veterans' Affairs		1,661,924		2,856,504		4,518,429
Corrections		1,537,663	86,043,882			87,581,544
Human Services		144,070,253		25,197,766		169,268,019
Public Utilities Comm.					635,788	635,788
Unified Judicial System			44,033,856			44,033,856
Legislature					11,072,724	11,072,724
Attorney General			14,096,285			14,096,285
School and Public Lands					608,216	608,216
Secretary of State					1,102,690	1,102,690
State Treasurer					578,145	578,145
State Auditor					1,412,337	1,412,337
Agency Totals	862,090,098	391,136,393	185,872,915	172,072,373	82,198,971	1,693,370,750

FY2022 Expenditure History Summary	General Funds
Agency Totals	1,693,370,750
Continuous Appropriations	8,529,038
Transfers & One-Time Appropriations	436,074,927
FY2022 Grand Total	2,137,974,715

FY2023 Revised Budget

Agency	Education in SD	Medicaid	Continued Safety	Keeping SD Healthy	Serving and Supporting SD	Totals
Governor & Bureaus					43,953,717	43,953,717
Revenue					1,022,347	1,022,347
Agriculture & Nat. Resources					14,360,616	14,360,616
Game, Fish, and Parks					6,742,859	6,742,859
Tribal Relations					762,053	762,053
Social Services		247,734,420	39,045,817	157,233,459		444,013,696
Health		1,905,209		11,029,810		12,935,019
Labor and Regulation					2,984,286	2,984,286
Transportation					641,250	641,250
Education	694,260,752	79,439				694,340,191
Public Safety			6,905,890			6,905,890
Board of Regents	263,847,164					263,847,164
Military			4,711,740			4,711,740
Veterans' Affairs		2,050,384		2,205,773		4,256,157
Corrections		1,424,312	122,925,213			124,349,525
Human Services		169,024,103		20,954,851		189,978,954
Public Utilities Comm.					667,883	667,883
Unified Judicial System			54,820,990			54,820,990
Legislature					12,314,107	12,314,107
Attorney General			18,805,500			18,805,500
School and Public Lands					738,226	738,226
Secretary of State					1,400,349	1,400,349
State Treasurer					633,753	633,753
State Auditor					1,493,518	1,493,518
Agency Totals	958,107,916	422,217,867	247,215,150	191,423,893	87,714,964	1,906,679,790

FY2023 Revised Summary	General Funds
Agency Totals	1,906,679,790
Continuous Appropriations	8,939,639
Transfers & One-Time Appropriations	477,182,146
FY2023 Grand Total	2,392,801,575

FY2024 Governor's Recommended Expenditures

Agency	Education in SD	Medicaid	Continued Safety	Keeping SD Healthy	Serving and Supporting SD	Totals
Governor & Bureaus					88,333,867	88,333,867
Revenue					1,022,347	1,022,347
Agriculture & Nat. Resources					14,360,616	14,360,616
Game, Fish, and Parks					6,740,832	6,740,832
Tribal Relations					762,053	762,053
Social Services		361,722,489	44,307,301	175,365,179		581,394,969
Health		1,950,636		11,234,742		13,185,378
Labor and Regulation					3,060,227	3,060,227
Transportation					641,250	641,250
Education	731,364,706	86,378				731,451,084
Public Safety			6,995,817			6,995,817
Board of Regents	269,288,508					269,288,508
Military			4,666,374			4,666,374
Veterans' Affairs		2,142,060		2,296,996		4,439,056
Corrections		1,729,091	131,294,516			133,023,607
Human Services		218,340,789		22,605,840		240,946,629
Public Utilities Comm.					667,883	667,883
Unified Judicial System			55,634,216			55,634,216
Legislature					12,499,385	12,499,385
Attorney General			16,943,211			16,943,211
School and Public Lands					788,226	788,226
Secretary of State					1,400,349	1,400,349
State Treasurer					633,753	633,753
State Auditor					1,498,518	1,498,518
Agency Totals	1,000,653,214	585,971,443	259,841,435	211,502,757	132,409,306	2,190,378,155

FY2024 Recommended Summary	General Funds
Agency Totals	2,190,378,155
Continuous Appropriations	9,174,121
Transfers & One-time Appropriations	0
FY2024 Grand Total	2,199,552,276

FY2025 Projected Expenditures

Agency	Education in SD	Medicaid	Continued Safety	Keeping SD Healthy	Serving and Supporting SD	Totals
Governor & Bureaus					89,567,006	89,567,006
Revenue					1,038,843	1,038,843
Agriculture & Nat. Resources					14,610,382	14,610,382
Game, Fish, and Parks					6,816,948	6,816,948
Tribal Relations					775,338	775,338
Social Services		376,462,730	45,183,869	178,321,869		599,968,468
Health		1,957,073		11,376,824		13,333,897
Labor and Regulation					3,091,829	3,091,829
Transportation					654,788	654,788
Education	752,916,273	86,378				753,002,651
Public Safety			7,080,686			7,080,686
Board of Regents	278,288,481					278,288,481
Military			4,694,591			4,694,591
Veterans' Affairs		2,189,185		2,333,027		4,522,212
Corrections		1,729,091	137,638,144			139,367,235
Human Services		224,705,249		22,696,003		247,401,252
Public Utilities Comm.					681,226	681,226
Unified Judicial System			57,148,058			57,148,058
Legislature					12,702,922	12,702,922
Attorney General			17,226,332			17,226,332
School and Public Lands					801,113	801,113
Secretary of State					1,417,605	1,417,605
State Treasurer					643,794	643,794
State Auditor					1,527,520	1,527,520
Agency Totals	1,031,204,754	607,129,706	268,971,680	214,727,723	134,329,314	2,256,363,177

FY2025 Projection Summary	General Funds
Agency Totals	2,256,363,177
Continuous Appropriations	9,272,603
Transfers & One-time Appropriations	0
FY2025 Grand Total	2,265,635,780

FY2026 Projected Expenditures

Agency	Education in SD	Medicaid	Continued Safety	Keeping SD Healthy	Serving and Supporting SD	Totals
Governor & Bureaus					90,769,984	90,769,984
Revenue					1,054,935	1,054,935
Agriculture & Nat. Resources					14,854,040	14,854,040
Game, Fish, and Parks					6,891,206	6,891,206
Tribal Relations					788,298	788,298
Social Services		426,514,372	46,038,999	185,677,888		658,231,259
Health		1,974,598		11,546,954		13,521,552
Labor and Regulation					3,122,658	3,122,658
Transportation					667,995	667,995
Education	774,207,294	86,378				774,293,672
Public Safety			7,163,477			7,163,477
Board of Regents	287,237,878					287,237,878
Military			4,722,116			4,722,116
Veterans' Affairs		2,517,517		2,368,175		4,885,692
Corrections		1,729,091	144,851,635			146,580,726
Human Services		259,652,718		22,783,960		282,436,678
Public Utilities Comm.					694,243	694,243
Unified Judicial System			58,602,791			58,602,791
Legislature					12,901,482	12,901,482
Attorney General			17,502,529			17,502,529
School and Public Lands					813,685	813,685
Secretary of State					1,434,439	1,434,439
State Treasurer					653,589	653,589
State Auditor					1,555,813	1,555,813
Agency Totals	1,061,445,172	692,474,674	278,881,547	222,376,977	136,202,367	2,391,380,737

FY2026 Projection Summary	General Funds
Agency Totals	2,391,380,737
Continuous Appropriations	9,373,055
Transfers & One-time Appropriations	0
FY2026 Grand Total	2,400,753,792

Long-Term Financial Plan (FY2024 - FY2026)

	OBJECT:	CATEGORY:	SUB-CATEGORY:	FY25 Percentages:	FY26 Percentages:	Projections Based On:
5101	Employee Salaries	A Education in SD	1 Salaries	2.20%	2.10%	Historical Average Growth
5102	Employee Benefits	B Medicaid	2 Benefits & Health Insurance	2.20%	2.10%	Historical Average Growth
5203	Travel	C Continued Safety	3 Inflation for State Aid	2.20%	2.10%	Historical Projection Policy
5204	Contractual Services	D Keeping SD Healthy	4 Inflation for Providers	2.20%	2.10%	Historical Projection Policy
5205	Supplies and Materials	E Serving and Supporting SD	5 Inflation for Providers + FMAP Change	2.20%	7.10%	Historical Projection Policy + BFM Estimate
5206	Grants		6 FMAP	0.00%	5.00%	BFM Estimate
5207	Capital Outlay		7 FMAP + Salary Policy	2.20%	7.10%	BFM Estimate + Historical Average Growth
5208	Other Expenses		8 FMAP + Benefits & Health Insurance	2.20%	7.10%	BFM Estimate + Historical Average Growth
			9 Enhanced FMAP	0.00%	0.00%	BFM Estimate
			10 Inflation for Providers + Enhanced FMAP Match Change	2.20%	2.10%	Historical Projection Policy + BFM Estimate
			11 Enhanced FMAP + Salary Policy	2.20%	2.10%	BFM Estimate + Historical Average Growth
			12 Enhanced FMAP + Benefits & Health Insurance	2.20%	2.10%	BFM Estimate + Historical Average Growth
			N No Inflationary Increase	0.00%	0.00%	No Inflation

*Further information relating to center descriptions is located at <https://bfm.sd.gov/misc/CenterListingFY2023.pdf>

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-category	FY24 Recommended	FY25 Inflationary Increases	FY25 Non-Inflation Increases	FY25 Projections	FY26 Inflationary Increases	FY26 Non-Inflation Increases	FY26 Projections
GOV	01	010101	5101	1000		E	1	1,760,689	38,735	-	1,799,424	37,788	-	1,837,212
GOV	01	010101	5102	1000		E	2	424,580	9,341	-	433,921	9,112	-	443,033
GOV	01	010101	5203	1000		E	N	123,448	-	-	123,448	-	-	123,448
GOV	01	010101	5204	1000		E	N	341,809	-	-	341,809	-	-	341,809
GOV	01	010101	5205	1000		E	N	24,650	-	-	24,650	-	-	24,650
GOV	01	0102	5208	1000		E	N	75,000	-	-	75,000	-	-	75,000
GOV	01	010511	5101	1000		E	1	2,190,391	48,189	-	2,238,580	47,010	-	2,285,590
GOV	01	010511	5102	1000		E	2	561,830	12,360	-	574,190	12,058	-	586,248
GOV	01	010511	5203	1000		E	N	353,978	-	-	353,978	-	-	353,978
GOV	01	010511	5204	1000		E	N	1,636,459	-	-	1,636,459	-	-	1,636,459
GOV	01	010511	5205	1000		E	N	53,580	-	-	53,580	-	-	53,580
GOV	01	010511	5206	1000		E	N	250,000	-	-	250,000	-	-	250,000
GOV	01	010511	5207	1000		E	N	17,000	-	-	17,000	-	-	17,000
GOV	01	010572	5208	1000		E	N	1,470,000	-	-	1,470,000	-	-	1,470,000
GOV	01	010574	5208	1000		E	N	1,040,000	-	-	1,040,000	-	-	1,040,000
GOV	01	010575	5208	1000		E	N	490,000	-	-	490,000	-	-	490,000
GOV	01	0108	5101	1000		E	1	19,185	422	-	19,607	412	-	20,019
GOV	01	0108	5102	1000		E	2	5,594	123	-	5,717	120	-	5,837
GOV	01	0108	5203	1000		E	N	5,165	-	-	5,165	-	-	5,165
GOV	01	0108	5204	1000		E	N	9,165	-	-	9,165	-	-	9,165
GOV	01	0108	5205	1000		E	N	100	-	-	100	-	-	100
BFM	01	01111	5101	1000		E	1	853,041	18,767	-	871,808	18,308	-	890,116
BFM	01	01111	5102	1000		E	2	212,157	4,667	-	216,824	4,553	-	221,377
BFM	01	01111	5203	1000		E	N	39,326	-	-	39,326	-	-	39,326
BFM	01	01111	5204	1000		E	N	260,083	-	-	260,083	-	-	260,083
BFM	01	01111	5205	1000		E	N	13,784	-	-	13,784	-	-	13,784
BFM	01	01111	5207	1000		E	N	4,050	-	-	4,050	-	-	4,050
BFM	01	01172	5101	1000		E	1	19,541,893	429,922	-	19,971,815	419,408	-	20,391,223
BFM	01	01172	5102	1000		E	2	2,867,382	63,082	-	2,930,464	61,540	-	2,992,004
BFM	01	01172	5204	1000		E	N	745,100	-	-	745,100	-	-	745,100
BFM	01	011741	5101	1000		E	1	8,530,077	187,662	-	8,717,739	183,073	-	8,900,812
BFM	01	011741	5102	1000		E	2	1,272,766	28,001	-	1,300,767	27,316	-	1,328,083
BFM	01	011741	5204	1000		E	N	130,331	-	-	130,331	-	-	130,331
BFM	01	011742	5101	1000		E	1	1,202,321	26,451	-	1,228,772	25,804	-	1,254,576
BFM	01	011742	5102	1000		E	2	179,906	3,958	-	183,864	3,861	-	187,725
BFM	01	011743	5101	1000		E	1	137,433	3,024	-	140,457	2,950	-	143,407
BFM	01	011743	5102	1000		E	2	15,777	347	-	16,124	339	-	16,463
BFM	01	01175	5102	1000		E	2	11,057,351	243,262	-	11,300,613	237,313	-	11,537,926
BFM	01	01175	5204	1000		E	N	294,859	-	-	294,859	-	-	294,859
BFM	01	01178	5204	1000		E	N	994,927	-	-	994,927	-	-	994,927
BFM	01	01179	5204	1000		E	N	179,774	-	-	179,774	-	-	179,774
BOA	01	01212	5204	1000		E	N	337	-	-	337	-	-	337
BOA	01	01212	5205	1000		E	N	346	-	-	346	-	-	346
BOA	01	012302	5101	1000		E	1	140,941	3,101	-	144,042	3,025	-	147,067
BOA	01	012302	5102	1000		E	2	50,772	1,117	-	51,889	1,090	-	52,979
BOA	01	012302	5203	1000		E	N	3,897	-	-	3,897	-	-	3,897
BOA	01	012302	5204	1000		E	N	60,980	-	-	60,980	-	-	60,980
BOA	01	012302	5205	1000		E	N	104,835	-	-	104,835	-	-	104,835
BOA	01	012302	5207	1000		E	N	8,966	-	-	8,966	-	-	8,966
BOA	01	01233	5101	1000		E	1	25,682	565	-	26,247	551	-	26,798
BOA	01	01233	5102	1000		E	2	9,803	216	-	10,019	210	-	10,229
BOA	01	01233	5203	1000		E	N	3,237	-	-	3,237	-	-	3,237

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-category	FY24 Recommended	FY25 Inflationary Increases	FY25 Non-Inflation Increases	FY25 Projections	FY26 Inflationary Increases	FY26 Non-Inflation Increases	FY26 Projections
BOA	01	01233	5204	1000		E	N	27,638	-	-	27,638	-	-	27,638
BOA	01	01233	5205	1000		E	N	881	-	-	881	-	-	881
BOA	01	01233	5207	1000		E	N	6,553	-	-	6,553	-	-	6,553
BOA	01	01251	5207	1000		E	N	100,000	-	-	100,000	-	-	100,000
BOA	01	01253	5207	1000		E	N	18,373,478	-	-	18,373,478	-	-	18,373,478
BOA	01	0126	5101	1000		E	1	247,087	5,436	-	252,523	5,303	-	257,826
BOA	01	0126	5102	1000		E	2	67,512	1,485	-	68,997	1,449	-	70,446
BOA	01	0126	5203	1000		E	N	9,092	-	-	9,092	-	-	9,092
BOA	01	0126	5204	1000		E	N	57,067	-	-	57,067	-	-	57,067
BOA	01	0126	5205	1000		E	N	11,500	-	-	11,500	-	-	11,500
BOA	01	0126	5207	1000		E	N	4,250	-	-	4,250	-	-	4,250
BIT	01	01341	5101	1000		E	1	164,117	3,611	-	167,728	3,522	-	171,250
BIT	01	01341	5102	1000		E	2	41,936	923	-	42,859	900	-	43,759
BIT	01	01341	5203	1000		E	N	16,550	-	-	16,550	-	-	16,550
BIT	01	01341	5204	1000		E	N	53,827	-	-	53,827	-	-	53,827
BIT	01	01341	5205	1000		E	N	4,419	-	-	4,419	-	-	4,419
BIT	01	01341	5207	1000		E	N	7,000	-	-	7,000	-	-	7,000
BIT	01	013421	5101	1000		E	1	808,834	17,794	-	826,628	17,359	-	843,987
BIT	01	013421	5102	1000		E	2	316,711	6,968	-	323,679	6,797	-	330,476
BIT	01	013421	5203	1000		E	N	97,750	-	-	97,750	-	-	97,750
BIT	01	013421	5204	1000		E	N	668,804	-	-	668,804	-	-	668,804
BIT	01	013421	5205	1000		E	N	75,701	-	-	75,701	-	-	75,701
BIT	01	013421	5207	1000		E	N	37,939	-	-	37,939	-	-	37,939
BIT	01	013422	5101	1000		E	1	267,670	5,889	-	273,559	5,745	-	279,304
BIT	01	013422	5102	1000		E	2	86,534	1,904	-	88,438	1,857	-	90,295
BIT	01	013422	5203	1000		E	N	30,800	-	-	30,800	-	-	30,800
BIT	01	013422	5204	1000		E	N	119,053	-	-	119,053	-	-	119,053
BIT	01	013422	5205	1000		E	N	33,200	-	-	33,200	-	-	33,200
BIT	01	013422	5207	1000		E	N	10,000	-	-	10,000	-	-	10,000
BIT	01	0134321	5101	1000		E	1	616,804	13,570	-	630,374	13,238	-	643,612
BIT	01	0134321	5102	1000		E	2	270,504	5,951	-	276,455	5,806	-	282,261
BIT	01	0134321	5203	1000		E	N	31,900	-	-	31,900	-	-	31,900
BIT	01	0134321	5204	1000		E	N	55,104	-	-	55,104	-	-	55,104
BIT	01	0134321	5205	1000		E	N	20,050	-	-	20,050	-	-	20,050
BIT	01	0134321	5207	1000		E	N	9,000	-	-	9,000	-	-	9,000
BIT	01	0134331	5101	1000		E	1	112,350	2,472	-	114,822	2,411	-	117,233
BIT	01	0134331	5102	1000		E	2	213,552	4,698	-	218,250	4,583	-	222,833
BIT	01	0134331	5203	1000		E	N	9,500	-	-	9,500	-	-	9,500
BIT	01	0134331	5204	1000		E	N	62,131	-	-	62,131	-	-	62,131
BIT	01	0134331	5205	1000		E	N	17,250	-	-	17,250	-	-	17,250
BIT	01	0134331	5207	1000		E	N	27,140	-	-	27,140	-	-	27,140
BIT	01	013436	5101	1000		E	1	58,187	1,280	-	59,467	1,249	-	60,716
BIT	01	013436	5102	1000		E	2	91,002	2,002	-	93,004	1,953	-	94,957
BIT	01	013436	5203	1000		E	N	16,500	-	-	16,500	-	-	16,500
BIT	01	013436	5204	1000		E	N	23,921	-	-	23,921	-	-	23,921
BIT	01	013436	5205	1000		E	N	4,150	-	-	4,150	-	-	4,150
BIT	01	013436	5207	1000		E	N	6,000	-	-	6,000	-	-	6,000
BIT	01	013438	5101	1000		E	1	248,459	5,466	-	253,925	5,332	-	259,257
BIT	01	013438	5102	1000		E	2	114,487	2,519	-	117,006	2,457	-	119,463
BIT	01	013438	5203	1000		E	N	808	-	-	808	-	-	808
BIT	01	013438	5204	1000		E	N	13,900	-	-	13,900	-	-	13,900
BIT	01	013438	5205	1000		E	N	14,000	-	-	14,000	-	-	14,000
BIT	01	013438	5207	1000		E	N	4,400	-	-	4,400	-	-	4,400
BIT	01	0136	5101	1000		E	1	799,481	17,589	-	817,070	17,158	-	834,228
BIT	01	0136	5102	1000		E	2	213,948	4,707	-	218,655	4,592	-	223,247
BIT	01	0136	5203	1000		E	N	95,500	-	-	95,500	-	-	95,500
BIT	01	0136	5204	1000		E	N	2,249,065	-	-	2,249,065	-	-	2,249,065
BIT	01	0136	5205	1000		E	N	90,900	-	-	90,900	-	-	90,900
BIT	01	0136	5207	1000		E	N	695,000	-	-	695,000	-	-	695,000
BIT	01	0136	5208	1000		E	N	290,100	-	-	290,100	-	-	290,100
BHR	01	01412	5101	1000		E	1	25,729	566	-	26,295	552	-	26,847
BHR	01	01412	5102	1000		E	2	5,394	119	-	5,513	116	-	5,629
BHR	01	01412	5204	1000		E	N	2,000	-	-	2,000	-	-	2,000
BHR	01	01415	5101	1000		E	1	169,010	3,718	-	172,728	3,627	-	176,355
BHR	01	01415	5102	1000		E	2	52,708	1,160	-	53,868	1,131	-	54,999
BHR	01	01415	5203	1000		E	N	5,875	-	-	5,875	-	-	5,875
BHR	01	01415	5204	1000		E	N	16,977	-	-	16,977	-	-	16,977
BHR	01	01415	5205	1000		E	N	38,421	-	-	38,421	-	-	38,421
BHR	01	01415	5207	1000		E	N	2,000	-	-	2,000	-	-	2,000
DOR	02	0240	5101	1000		E	1	559,188	12,302	-	571,490	12,001	-	583,491

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-category	FY24 Recommended	FY25 Inflationary Increases	FY25 Non-Inflation Increases	FY25 Projections	FY26 Inflationary Increases	FY26 Non-Inflation Increases	FY26 Projections
DOR	02	0240	5102	1000		E	2	190,639	4,194	-	194,833	4,091	-	198,924
DOR	02	0240	5203	1000		E	N	22,804	-	-	22,804	-	-	22,804
DOR	02	0240	5204	1000		E	N	220,825	-	-	220,825	-	-	220,825
DOR	02	0240	5205	1000		E	N	25,843	-	-	25,843	-	-	25,843
DOR	02	0240	5207	1000		E	N	3,048	-	-	3,048	-	-	3,048
DANR	03	030	5101	1000		E	1	838,553	18,448	-	857,001	17,997	-	874,998
DANR	03	030	5102	1000		E	2	239,017	5,258	-	244,275	5,130	-	249,405
DANR	03	030	5203	1000		E	N	50,808	-	-	50,808	-	-	50,808
DANR	03	030	5204	1000		E	N	402,998	-	-	402,998	-	-	402,998
DANR	03	030	5205	1000		E	N	18,524	-	-	18,524	-	-	18,524
DANR	03	030	5207	1000		E	N	6,860	-	-	6,860	-	-	6,860
DANR	03	031	5101	1000		E	1	2,550,164	56,104	-	2,606,268	54,732	-	2,661,000
DANR	03	031	5102	1000		E	2	663,212	14,591	-	677,803	14,234	-	692,037
DANR	03	031	5203	1000		E	N	149,052	-	-	149,052	-	-	149,052
DANR	03	031	5204	1000		E	N	438,020	-	-	438,020	-	-	438,020
DANR	03	031	5205	1000		E	N	44,243	-	-	44,243	-	-	44,243
DANR	03	031	5207	1000		E	N	12,461	-	-	12,461	-	-	12,461
DANR	03	032	5101	1000		E	1	1,279,042	28,139	-	1,307,181	27,451	-	1,334,632
DANR	03	032	5102	1000		E	2	361,763	7,959	-	369,722	7,764	-	377,486
DANR	03	032	5203	1000		E	N	81,120	-	-	81,120	-	-	81,120
DANR	03	032	5204	1000		E	N	235,288	-	-	235,288	-	-	235,288
DANR	03	032	5205	1000		E	N	40,855	-	-	40,855	-	-	40,855
DANR	03	032	5206	1000		E	N	1,380	-	-	1,380	-	-	1,380
DANR	03	032	5207	1000		E	N	42,881	-	-	42,881	-	-	42,881
DANR	03	0330	5101	1000		E	1	1,624,131	35,731	-	1,659,862	34,857	-	1,694,719
DANR	03	0330	5102	1000		E	2	527,718	11,610	-	539,328	11,326	-	550,654
DANR	03	0330	5203	1000		E	N	219,334	-	-	219,334	-	-	219,334
DANR	03	0330	5204	1000		E	N	159,826	-	-	159,826	-	-	159,826
DANR	03	0330	5205	1000		E	N	30,530	-	-	30,530	-	-	30,530
DANR	03	0330	5207	1000		E	N	3,596	-	-	3,596	-	-	3,596
DANR	03	035	5204	1000		E	N	324,740	-	-	324,740	-	-	324,740
DANR	03	0360	5101	1000		E	1	1,524,547	33,540	-	1,558,087	32,720	-	1,590,807
DANR	03	0360	5102	1000		E	2	325,465	7,160	-	332,625	6,985	-	339,610
DANR	03	0360	5203	1000		E	N	80,064	-	-	80,064	-	-	80,064
DANR	03	0360	5204	1000		E	N	280,839	-	-	280,839	-	-	280,839
DANR	03	0360	5205	1000		E	N	29,997	-	-	29,997	-	-	29,997
DANR	03	0360	5207	1000		E	N	12,354	-	-	12,354	-	-	12,354
DANR	03	037	5101	1000		E	1	1,081,079	23,784	-	1,104,863	23,202	-	1,128,065
DANR	03	037	5102	1000		E	2	338,255	7,442	-	345,697	7,260	-	352,957
DANR	03	037	5203	1000		E	N	73,687	-	-	73,687	-	-	73,687
DANR	03	037	5204	1000		E	N	194,299	-	-	194,299	-	-	194,299
DANR	03	037	5205	1000		E	N	72,503	-	-	72,503	-	-	72,503
DANR	03	037	5207	1000		E	N	1,411	-	-	1,411	-	-	1,411
GFP	06	060111	5101	1000		E	1	5,727	126	-	5,853	123	-	5,976
GFP	06	060111	5102	1000		E	2	1,991	44	-	2,035	43	-	2,078
GFP	06	060111	5204	1000		E	N	797,462	-	-	797,462	-	-	797,462
GFP	06	060113	5101	1000		E	1	15,522	341	-	15,863	333	-	16,196
GFP	06	060113	5102	1000		E	2	5,175	114	-	5,289	111	-	5,400
GFP	06	060113	5203	1000		E	N	36	-	-	36	-	-	36
GFP	06	060113	5204	1000		E	N	1,115	-	-	1,115	-	-	1,115
GFP	06	060113	5205	1000		E	N	260	-	-	260	-	-	260
GFP	06	060114	5101	1000		E	1	112,308	2,471	-	114,779	2,410	-	117,189
GFP	06	060114	5102	1000		E	2	27,868	613	-	28,481	598	-	29,079
GFP	06	060114	5203	1000		E	N	3,500	-	-	3,500	-	-	3,500
GFP	06	060114	5204	1000		E	N	22,470	-	-	22,470	-	-	22,470
GFP	06	060114	5205	1000		E	N	1,057	-	-	1,057	-	-	1,057
GFP	06	062003	5101	1000		E	1	21,217	467	-	21,684	455	-	22,139
GFP	06	062003	5102	1000		E	2	42,453	934	-	43,387	911	-	44,298
GFP	06	0620110	5101	1000		E	1	140,657	3,094	-	143,751	3,019	-	146,770
GFP	06	0620110	5102	1000		E	2	235,654	5,184	-	240,838	5,058	-	245,896
GFP	06	0620120	5101	1000		E	1	190,962	4,201	-	195,163	4,098	-	199,261
GFP	06	0620130	5101	1000		E	1	106,090	2,334	-	108,424	2,277	-	110,701
GFP	06	0620140	5101	1000		E	1	241,886	5,321	-	247,207	5,191	-	252,398
GFP	06	0620150	5101	1000		E	1	122,004	2,684	-	124,688	2,618	-	127,306
GFP	06	0620220	5101	1000		E	1	106,292	2,338	-	108,630	2,281	-	110,911
GFP	06	0620220	5204	1000		E	N	223,478	-	-	223,478	-	-	223,478
GFP	06	0620230	5101	1000		E	1	551,511	12,133	-	563,644	11,837	-	575,481
GFP	06	0620230	5204	1000		E	N	62,138	-	-	62,138	-	-	62,138
GFP	06	0620240	5101	1000		E	1	191,249	4,207	-	195,456	4,105	-	199,561
GFP	06	0620250	5101	1000		E	1	382,542	8,416	-	390,958	8,210	-	399,168

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-category	FY24 Recommended	FY25 Inflationary Increases	FY25 Non-Inflation Increases	FY25 Projections	FY26 Inflationary Increases	FY26 Non-Inflation Increases	FY26 Projections
GFP	06	0620260	5101	1000		E	1	135,110	2,972	-	138,082	2,900	-	140,982
GFP	06	0620510	5101	1000		E	1	159,136	3,501	-	162,637	3,415	-	166,052
GFP	06	0620520	5101	1000		E	1	144,281	3,174	-	147,455	3,097	-	150,552
GFP	06	0620530	5101	1000		E	1	21,217	467	-	21,684	455	-	22,139
GFP	06	0620540	5101	1000		E	1	104,332	2,295	-	106,627	2,239	-	108,866
GFP	06	0620620	5101	1000		E	1	121,181	2,666	-	123,847	2,601	-	126,448
GFP	06	0620620	5204	1000		E	N	2,056,189	-	-	2,056,189	-	-	2,056,189
GFP	06	0620650	5101	1000		E	1	113,716	2,502	-	116,218	2,441	-	118,659
GFP	06	0620660	5101	1000		E	1	140,187	3,084	-	143,271	3,009	-	146,280
GFP	06	0620660	5204	1000		E	N	113,165	-	-	113,165	-	-	113,165
GFP	06	0620670	5101	1000		E	1	19,694	433	-	20,127	423	-	20,550
DTR	07	0710	5101	1000		E	1	469,763	10,335	-	480,098	10,082	-	490,180
DTR	07	0710	5102	1000		E	2	134,113	2,950	-	137,063	2,878	-	139,941
DTR	07	0710	5203	1000		E	N	49,583	-	-	49,583	-	-	49,583
DTR	07	0710	5204	1000		E	N	98,094	-	-	98,094	-	-	98,094
DTR	07	0710	5205	1000		E	N	7,500	-	-	7,500	-	-	7,500
DTR	07	0710	5207	1000		E	N	3,000	-	-	3,000	-	-	3,000
DSS	08	081110	5101	1000		D	1	83,683	1,841	-	85,524	1,796	-	87,320
DSS	08	081110	5101	2004	081	D	1	29,818	656	-	30,474	640	-	31,114
DSS	08	081110	5101	2004	083	D	1	6,847	151	-	6,998	147	-	7,145
DSS	08	081110	5101	2004	205	B	11	4,793	105	-	4,898	103	-	5,001
DSS	08	081110	5101	2004	803	D	1	19,278	424	-	19,702	414	-	20,116
DSS	08	081110	5101	2004	C01	D	1	111,338	2,449	-	113,787	2,390	-	116,177
DSS	08	081110	5101	2004	F05	D	1	51,112	1,124	-	52,236	1,097	-	53,333
DSS	08	081110	5101	2004	F06	D	1	4,701	103	-	4,804	101	-	4,905
DSS	08	081110	5101	2004	F07	D	1	58,519	1,287	-	59,806	1,256	-	61,062
DSS	08	081110	5101	2004	F07	D	1	294	6	-	300	6	-	306
DSS	08	081110	5101	2004	J01	B	1	114,375	2,516	-	116,891	2,455	-	119,346
DSS	08	081110	5102	1000		D	2	12,498	275	-	12,773	268	-	13,041
DSS	08	081110	5102	2004	081	D	2	8,184	180	-	8,364	176	-	8,540
DSS	08	081110	5102	2004	083	D	2	8,338	183	-	8,521	179	-	8,700
DSS	08	081110	5102	2004	205	B	12	1,288	28	-	1,316	28	-	1,344
DSS	08	081110	5102	2004	803	D	2	3,989	88	-	4,077	86	-	4,163
DSS	08	081110	5102	2004	C01	D	2	31,724	698	-	32,422	681	-	33,103
DSS	08	081110	5102	2004	F05	D	2	10,703	235	-	10,938	230	-	11,168
DSS	08	081110	5102	2004	F06	D	2	1,258	28	-	1,286	27	-	1,313
DSS	08	081110	5102	2004	F07	D	2	18,259	402	-	18,661	392	-	19,053
DSS	08	081110	5102	2004	F07	D	2	77	2	-	79	2	-	81
DSS	08	081110	5102	2004	J01	B	2	39,308	865	-	40,173	844	-	41,017
DSS	08	081110	5203	1000		D	N	837	-	-	837	-	-	837
DSS	08	081110	5203	2004	081	D	N	1,006	-	-	1,006	-	-	1,006
DSS	08	081110	5203	2004	083	D	N	2,883	-	-	2,883	-	-	2,883
DSS	08	081110	5203	2004	205	B	9	158	-	-	158	-	-	158
DSS	08	081110	5203	2004	803	D	6	492	-	-	492	62	-	554
DSS	08	081110	5203	2004	C01	D	N	3,254	-	-	3,254	-	-	3,254
DSS	08	081110	5203	2004	F05	D	N	1,317	-	-	1,317	-	-	1,317
DSS	08	081110	5203	2004	F06	D	N	155	-	-	155	-	-	155
DSS	08	081110	5203	2004	F07	D	N	1,589	-	-	1,589	-	-	1,589
DSS	08	081110	5203	2004	F07	D	N	10	-	-	10	-	-	10
DSS	08	081110	5203	2004	J01	B	N	4,514	-	-	4,514	-	-	4,514
DSS	08	081110	5204	1000		D	N	10,867	-	-	10,867	-	-	10,867
DSS	08	081110	5204	2004	081	D	N	5,991	-	-	5,991	-	-	5,991
DSS	08	081110	5204	2004	083	D	N	17,093	-	-	17,093	-	-	17,093
DSS	08	081110	5204	2004	205	B	9	938	-	-	938	-	-	938
DSS	08	081110	5204	2004	803	D	6	2,880	-	-	2,880	364	-	3,244
DSS	08	081110	5204	2004	C01	D	N	18,312	-	-	18,312	-	-	18,312
DSS	08	081110	5204	2004	F05	D	N	7,853	-	-	7,853	-	-	7,853
DSS	08	081110	5204	2004	F06	D	N	928	-	-	928	-	-	928
DSS	08	081110	5204	2004	F07	D	N	9,465	-	-	9,465	-	-	9,465
DSS	08	081110	5204	2004	F07	D	N	62	-	-	62	-	-	62
DSS	08	081110	5204	2004	J01	B	N	25,491	-	-	25,491	-	-	25,491
DSS	08	081110	5205	1000		D	N	71	-	-	71	-	-	71
DSS	08	081110	5205	2004	081	D	N	802	-	-	802	-	-	802
DSS	08	081110	5205	2004	083	D	N	2,294	-	-	2,294	-	-	2,294
DSS	08	081110	5205	2004	205	B	9	126	-	-	126	-	-	126
DSS	08	081110	5205	2004	803	D	6	385	-	-	385	49	-	434
DSS	08	081110	5205	2004	C01	D	N	2,588	-	-	2,588	-	-	2,588
DSS	08	081110	5205	2004	F05	D	N	1,047	-	-	1,047	-	-	1,047
DSS	08	081110	5205	2004	F06	D	N	123	-	-	123	-	-	123
DSS	08	081110	5205	2004	F07	D	N	1,522	-	-	1,522	-	-	1,522

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-category	FY24 Recommended	FY25 Inflationary Increases	FY25 Non-Inflation Increases	FY25 Projections	FY26 Inflationary Increases	FY26 Non-Inflation Increases	FY26 Projections
DSS	08	081110	5205	2004	F07	D	N	6	-	-	6	-	-	6
DSS	08	081110	5205	2004	J01	D	N	3,536	-	-	3,536	-	-	3,536
DSS	08	081130	5101	1000		D	1	6,030	133	-	6,163	129	-	6,292
DSS	08	081130	5101	2004	081	D	1	5,782	127	-	5,909	124	-	6,033
DSS	08	081130	5101	2004	083	D	1	15,686	345	-	16,031	337	-	16,368
DSS	08	081130	5101	2004	B03	D	1	1,488	33	-	1,521	32	-	1,553
DSS	08	081130	5101	2004	C01	D	1	15,900	350	-	16,250	341	-	16,591
DSS	08	081130	5101	2004	F05	D	1	4,336	95	-	4,431	93	-	4,524
DSS	08	081130	5101	2004	F07	D	1	9,230	203	-	9,433	198	-	9,631
DSS	08	081130	5101	2004	J01	B	1	35,483	781	-	36,264	762	-	37,026
DSS	08	081130	5102	1000		D	2	1,682	37	-	1,719	36	-	1,755
DSS	08	081130	5102	2004	081	D	2	1,541	34	-	1,575	33	-	1,608
DSS	08	081130	5102	2004	083	D	2	4,657	102	-	4,759	100	-	4,859
DSS	08	081130	5102	2004	B03	D	2	437	10	-	447	9	-	456
DSS	08	081130	5102	2004	C01	D	2	4,689	103	-	4,792	101	-	4,893
DSS	08	081130	5102	2004	F05	D	2	2,279	50	-	2,329	49	-	2,378
DSS	08	081130	5102	2004	F07	D	2	2,702	59	-	2,761	58	-	2,819
DSS	08	081130	5102	2004	J01	B	2	10,942	241	-	11,183	235	-	11,418
DSS	08	081130	5203	1000		D	N	132	-	-	132	-	-	132
DSS	08	081130	5203	2004	081	D	N	257	-	-	257	-	-	257
DSS	08	081130	5203	2004	083	D	N	724	-	-	724	-	-	724
DSS	08	081130	5203	2004	B03	D	6	66	-	-	66	8	-	74
DSS	08	081130	5203	2004	C01	D	N	410	-	-	410	-	-	410
DSS	08	081130	5203	2004	F05	D	N	345	-	-	345	-	-	345
DSS	08	081130	5203	2004	F07	D	N	209	-	-	209	-	-	209
DSS	08	081130	5203	2004	J01	B	N	48	-	-	48	-	-	48
DSS	08	081130	5204	2004	B03	D	6	92	-	-	92	12	-	104
DSS	08	081130	5204	1000		D	N	236	-	-	236	-	-	236
DSS	08	081130	5204	2004	081	D	N	358	-	-	358	-	-	358
DSS	08	081130	5204	2004	083	D	N	1,010	-	-	1,010	-	-	1,010
DSS	08	081130	5204	2004	C01	D	N	1,495	-	-	1,495	-	-	1,495
DSS	08	081130	5204	2004	F05	D	N	484	-	-	484	-	-	484
DSS	08	081130	5204	2004	F07	D	N	1,074	-	-	1,074	-	-	1,074
DSS	08	081130	5204	2004	J01	B	N	3,230	-	-	3,230	-	-	3,230
DSS	08	081130	5205	1000		D	N	1	-	-	1	-	-	1
DSS	08	081130	5205	2004	081	D	N	161	-	-	161	-	-	161
DSS	08	081130	5205	2004	083	D	N	456	-	-	456	-	-	456
DSS	08	081130	5205	2004	B03	D	6	41	-	-	41	5	-	46
DSS	08	081130	5205	2004	C01	D	N	447	-	-	447	-	-	447
DSS	08	081130	5205	2004	F05	D	N	217	-	-	217	-	-	217
DSS	08	081130	5205	2004	F07	D	N	258	-	-	258	-	-	258
DSS	08	081130	5205	2004	J01	B	N	514	-	-	514	-	-	514
DSS	08	081140	5101	2004	C01	D	1	13,022	286	-	13,308	279	-	13,587
DSS	08	081140	5101	2004	B03	D	1	9,017	198	-	9,215	194	-	9,409
DSS	08	081140	5101	2004	C01	D	1	145,833	3,208	-	149,041	3,130	-	152,171
DSS	08	081140	5101	2004	F05	D	1	363	8	-	371	8	-	379
DSS	08	081140	5101	2004	F07	D	1	2,131	47	-	2,178	46	-	2,224
DSS	08	081140	5101	2004	J01	B	1	316,461	6,962	-	323,423	6,792	-	330,215
DSS	08	081140	5101	1000		D	1	15,692	345	-	16,037	337	-	16,374
DSS	08	081140	5101	2004	081	D	1	10,229	225	-	10,454	220	-	10,674
DSS	08	081140	5101	2004	083	D	1	4,086	90	-	4,176	88	-	4,264
DSS	08	081140	5102	2004	B03	D	2	3,058	67	-	3,125	66	-	3,191
DSS	08	081140	5102	2004	C01	D	2	49,376	1,086	-	50,462	1,060	-	51,522
DSS	08	081140	5102	2004	C01	D	2	4,464	98	-	4,562	96	-	4,658
DSS	08	081140	5102	2004	F05	D	2	124	3	-	127	3	-	130
DSS	08	081140	5102	2004	F06	D	2	643	14	-	657	14	-	671
DSS	08	081140	5102	2004	J01	B	2	102,866	2,263	-	105,129	2,208	-	107,337
DSS	08	081140	5102	1000		D	2	12,055	265	-	12,320	259	-	12,579
DSS	08	081140	5102	2004	081	D	2	5,991	132	-	6,123	129	-	6,252
DSS	08	081140	5102	2004	083	D	2	1,385	30	-	1,415	30	-	1,445
DSS	08	081140	5203	2004	B03	D	6	184	-	-	184	23	-	207
DSS	08	081140	5203	2004	C01	D	N	1,617	-	-	1,617	-	-	1,617
DSS	08	081140	5203	2004	C01	D	N	266	-	-	266	-	-	266
DSS	08	081140	5203	2004	J01	B	N	4,827	-	-	4,827	-	-	4,827
DSS	08	081140	5203	2004	F05	D	N	7	-	-	7	-	-	7
DSS	08	081140	5203	2004	F07	D	N	45	-	-	45	-	-	45
DSS	08	081140	5203	1000		D	N	432	-	-	432	-	-	432
DSS	08	081140	5203	2004	081	D	N	662	-	-	662	-	-	662
DSS	08	081140	5203	2004	083	D	N	85	-	-	85	-	-	85
DSS	08	081140	5204	2004	C01	D	N	1,584	-	-	1,584	-	-	1,584

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-category	FY24 Recommended	FY25 Inflationary Increases	FY25 Non-Inflation Increases	FY25 Projections	FY26 Inflationary Increases	FY26 Non-Inflation Increases	FY26 Projections
DSS	08	081140	5204	2004	B03	D	6	1,094	-	-	1,094	138	-	1,232
DSS	08	081140	5204	2004	C01	D	N	16,575	-	-	16,575	-	-	16,575
DSS	08	081140	5204	2004	F05	D	N	3,460	-	-	3,460	-	-	3,460
DSS	08	081140	5204	2004	F07	D	N	261	-	-	261	-	-	261
DSS	08	081140	5204	2004	J01	B	N	132,525	-	-	132,525	-	-	132,525
DSS	08	081140	5204	1000		D	N	2,444	-	-	2,444	-	-	2,444
DSS	08	081140	5204	2004	081	D	N	3,927	-	-	3,927	-	-	3,927
DSS	08	081140	5204	2004	083	D	N	546	-	-	546	-	-	546
DSS	08	081140	5205	2004	C01	D	N	388	-	-	388	-	-	388
DSS	08	081140	5205	2004	B03	D	6	269	-	-	269	34	-	303
DSS	08	081140	5205	2004	C01	D	N	3,825	-	-	3,825	-	-	3,825
DSS	08	081140	5205	2004	F05	D	N	10	-	-	10	-	-	10
DSS	08	081140	5205	2004	F07	D	N	64	-	-	64	-	-	64
DSS	08	081140	5205	2004	J01	B	N	9,239	-	-	9,239	-	-	9,239
DSS	08	081140	5205	1000		D	N	417	-	-	417	-	-	417
DSS	08	081140	5205	2004	081	D	N	796	-	-	796	-	-	796
DSS	08	081140	5205	2004	083	D	N	122	-	-	122	-	-	122
DSS	08	081140	5206	2004	J01	B	N	71,295	-	-	71,295	-	-	71,295
DSS	08	081160	5101	1000		D	1	19,864	437	-	20,301	426	-	20,727
DSS	08	081160	5101	2004	205	B	11	17,170	378	-	17,548	369	-	17,917
DSS	08	081160	5101	2004	C01	D	1	407,829	8,972	-	416,801	8,753	-	425,554
DSS	08	081160	5101	2004	C01	D	1	49,035	1,079	-	50,114	1,052	-	51,166
DSS	08	081160	5101	2004	F05	D	1	120,180	2,644	-	122,824	2,579	-	125,403
DSS	08	081160	5101	2004	F07	D	1	237,323	5,221	-	242,544	5,093	-	247,637
DSS	08	081160	5101	2004	J01	B	1	378,582	8,329	-	386,911	8,125	-	395,036
DSS	08	081160	5101	2004	J01	B	1	53,766	1,183	-	54,949	1,154	-	56,103
DSS	08	081160	5102	1000		D	2	14,140	311	-	14,451	303	-	14,754
DSS	08	081160	5102	2004	205	B	12	7,399	163	-	7,562	159	-	7,721
DSS	08	081160	5102	2004	C01	D	2	253,581	5,579	-	259,160	5,442	-	264,602
DSS	08	081160	5102	2004	C01	D	2	21,132	465	-	21,597	454	-	22,051
DSS	08	081160	5102	2004	F05	D	2	50,596	1,113	-	51,709	1,086	-	52,795
DSS	08	081160	5102	2004	F07	D	2	93,005	2,046	-	95,051	1,996	-	97,047
DSS	08	081160	5102	2004	J01	B	2	132,130	2,907	-	135,037	2,836	-	137,873
DSS	08	081160	5102	2004	J01	B	2	22,412	493	-	22,905	481	-	23,386
DSS	08	081160	5203	1000		D	N	85	-	-	85	-	-	85
DSS	08	081160	5203	2004	081	D	N	93	-	-	93	-	-	93
DSS	08	081160	5203	2004	083	D	N	591	-	-	591	-	-	591
DSS	08	081160	5203	2004	205	B	9	31	-	-	31	-	-	31
DSS	08	081160	5203	2004	C01	D	N	499	-	-	499	-	-	499
DSS	08	081160	5203	2004	C01	D	N	89	-	-	89	-	-	89
DSS	08	081160	5203	2004	F07	D	N	330	-	-	330	-	-	330
DSS	08	081160	5203	2004	J01	B	N	614	-	-	614	-	-	614
DSS	08	081160	5204	1000		D	N	3,006	-	-	3,006	-	-	3,006
DSS	08	081160	5204	2004	081	D	N	1,359	-	-	1,359	-	-	1,359
DSS	08	081160	5204	2004	083	D	N	7,740	-	-	7,740	-	-	7,740
DSS	08	081160	5204	2004	205	B	9	405	-	-	405	-	-	405
DSS	08	081160	5204	2004	C01	D	N	5,267	-	-	5,267	-	-	5,267
DSS	08	081160	5204	2004	C01	D	N	1,166	-	-	1,166	-	-	1,166
DSS	08	081160	5204	2004	F07	D	N	4,360	-	-	4,360	-	-	4,360
DSS	08	081160	5204	2004	J01	B	N	7,482	-	-	7,482	-	-	7,482
DSS	08	081160	5204	2004	J01	B	N	16,089	-	-	16,089	-	-	16,089
DSS	08	081160	5205	2004	081	D	N	24	-	-	24	-	-	24
DSS	08	081160	5205	2004	083	D	N	143	-	-	143	-	-	143
DSS	08	081160	5205	2004	205	B	9	7	-	-	7	-	-	7
DSS	08	081160	5205	2004	C01	D	N	121	-	-	121	-	-	121
DSS	08	081160	5205	2004	C01	D	N	22	-	-	22	-	-	22
DSS	08	081160	5205	2004	F07	D	N	80	-	-	80	-	-	80
DSS	08	081160	5205	2004	J01	B	N	157	-	-	157	-	-	157
DSS	08	081160	5205	2004	J01	B	N	1,161	-	-	1,161	-	-	1,161
DSS	08	081170	5101	2004	205	B	11	4,573	101	-	4,674	98	-	4,772
DSS	08	081170	5101	2004	J01	B	1	292,053	6,425	-	298,478	6,268	-	304,746
DSS	08	081170	5101	2004	J01	B	1	31,562	694	-	32,256	677	-	32,933
DSS	08	081170	5101	1000		D	1	29,498	649	-	30,147	633	-	30,780
DSS	08	081170	5101	2004	F05	D	1	47,076	1,036	-	48,112	1,010	-	49,122
DSS	08	081170	5101	2004	B03	D	1	14,034	309	-	14,343	301	-	14,644
DSS	08	081170	5101	2004	C01	D	1	123,655	2,720	-	126,375	2,654	-	129,029
DSS	08	081170	5101	2004	F06	D	1	4,497	99	-	4,596	97	-	4,693
DSS	08	081170	5101	2004	F07	D	1	46,068	1,013	-	47,081	989	-	48,070
DSS	08	081170	5101	2004	F07	D	1	280	6	-	286	6	-	292
DSS	08	081170	5102	2004	205	B	12	1,316	29	-	1,345	28	-	1,373

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-category	FY24 Recommended	FY25 Inflationary Increases	FY25 Non-Inflation Increases	FY25 Projections	FY26 Inflationary Increases	FY26 Non-Inflation Increases	FY26 Projections
DSS	08	081170	5102	2004	J01	B	2	75,777	1,667	-	77,444	1,626	-	79,070
DSS	08	081170	5102	2004	J01	B	2	9,401	207	-	9,608	202	-	9,810
DSS	08	081170	5102	1000		D	2	8,211	181	-	8,392	176	-	8,568
DSS	08	081170	5102	2004	081	D	2	6,343	140	-	6,483	136	-	6,619
DSS	08	081170	5102	2004	083	D	2	9,757	215	-	9,972	209	-	10,181
DSS	08	081170	5102	2004	F05	D	2	11,050	243	-	11,293	237	-	11,530
DSS	08	081170	5102	2004	B03	D	2	4,053	89	-	4,142	87	-	4,229
DSS	08	081170	5102	2004	C01	D	2	29,892	658	-	30,550	642	-	31,192
DSS	08	081170	5102	2004	F06	D	2	1,302	29	-	1,331	28	-	1,359
DSS	08	081170	5102	2004	F07	D	2	29,074	640	-	29,714	624	-	30,338
DSS	08	081170	5102	2004	F07	D	2	82	2	-	84	2	-	86
DSS	08	081170	5203	2004	205	B	9	53	-	-	53	-	-	53
DSS	08	081170	5203	2004	J01	B	N	1,334	-	-	1,334	-	-	1,334
DSS	08	081170	5203	1000		D	N	1,109	-	-	1,109	-	-	1,109
DSS	08	081170	5203	2004	081	D	N	396	-	-	396	-	-	396
DSS	08	081170	5203	2004	083	D	N	983	-	-	983	-	-	983
DSS	08	081170	5203	2004	F05	D	N	450	-	-	450	-	-	450
DSS	08	081170	5203	2004	B03	D	6	164	-	-	164	21	-	185
DSS	08	081170	5203	2004	C01	D	N	1,106	-	-	1,106	-	-	1,106
DSS	08	081170	5203	2004	F06	D	N	52	-	-	52	-	-	52
DSS	08	081170	5203	2004	F07	D	N	545	-	-	545	-	-	545
DSS	08	081170	5203	2004	F07	D	N	4	-	-	4	-	-	4
DSS	08	081170	5204	2004	205	B	9	245	-	-	245	-	-	245
DSS	08	081170	5204	2004	J01	B	N	7,557	-	-	7,557	-	-	7,557
DSS	08	081170	5204	2004	J01	B	N	5,363	-	-	5,363	-	-	5,363
DSS	08	081170	5204	1000		D	N	4,087	-	-	4,087	-	-	4,087
DSS	08	081170	5204	2004	081	D	N	1,560	-	-	1,560	-	-	1,560
DSS	08	081170	5204	2004	F05	D	N	11,409	-	-	11,409	-	-	11,409
DSS	08	081170	5204	2004	B03	D	6	749	-	-	749	95	-	844
DSS	08	081170	5204	2004	C01	D	N	10,164	-	-	10,164	-	-	10,164
DSS	08	081170	5204	2004	F06	D	N	243	-	-	243	-	-	243
DSS	08	081170	5204	2004	F07	D	N	2,459	-	-	2,459	-	-	2,459
DSS	08	081170	5204	2004	F07	D	N	14	-	-	14	-	-	14
DSS	08	081170	5205	2004	205	B	9	86	-	-	86	-	-	86
DSS	08	081170	5205	2004	J01	B	N	2,395	-	-	2,395	-	-	2,395
DSS	08	081170	5205	2004	J01	B	N	387	-	-	387	-	-	387
DSS	08	081170	5205	1000		D	N	975	-	-	975	-	-	975
DSS	08	081170	5205	2004	081	D	N	649	-	-	649	-	-	649
DSS	08	081170	5205	2004	083	D	N	1,583	-	-	1,583	-	-	1,583
DSS	08	081170	5205	2004	F05	D	N	724	-	-	724	-	-	724
DSS	08	081170	5205	2004	B03	D	6	266	-	-	266	34	-	300
DSS	08	081170	5205	2004	C01	D	N	1,787	-	-	1,787	-	-	1,787
DSS	08	081170	5205	2004	F06	D	N	84	-	-	84	-	-	84
DSS	08	081170	5205	2004	F07	D	N	873	-	-	873	-	-	873
DSS	08	081170	5205	2004	F07	D	N	5	-	-	5	-	-	5
DSS	08	081180	5101	1000		D	1	5,252	116	-	5,368	113	-	5,481
DSS	08	081180	5101	2004	C01	D	1	106,783	2,349	-	109,132	2,292	-	111,424
DSS	08	081180	5101	2004	F05	D	1	16,592	365	-	16,957	356	-	17,313
DSS	08	081180	5101	2004	J01	B	1	74,803	1,646	-	76,449	1,605	-	78,054
DSS	08	081180	5102	1000		D	2	18,175	400	-	18,575	390	-	18,965
DSS	08	081180	5102	2004	C01	D	2	37,055	815	-	37,870	795	-	38,665
DSS	08	081180	5102	2004	C01	D	2	5,198	114	-	5,312	112	-	5,424
DSS	08	081180	5102	2004	F05	D	2	1,198	26	-	1,224	26	-	1,250
DSS	08	081180	5102	2004	J01	B	2	25,545	562	-	26,107	548	-	26,655
DSS	08	081180	5203	1000		D	N	410	-	-	410	-	-	410
DSS	08	081180	5203	2004	B03	D	6	8	-	-	8	1	-	9
DSS	08	081180	5203	2004	C01	D	N	2,253	-	-	2,253	-	-	2,253
DSS	08	081180	5203	2004	F05	D	N	116	-	-	116	-	-	116
DSS	08	081180	5203	2004	J01	B	N	158	-	-	158	-	-	158
DSS	08	081180	5204	1000		D	N	2,669	-	-	2,669	-	-	2,669
DSS	08	081180	5204	2004	B03	D	6	100	-	-	100	13	-	113
DSS	08	081180	5204	2004	C01	D	N	165,925	-	-	165,925	-	-	165,925
DSS	08	081180	5204	2004	F05	D	N	1,090	-	-	1,090	-	-	1,090
DSS	08	081180	5204	2004	J01	B	N	201	-	-	201	-	-	201
DSS	08	081180	5205	1000		D	N	22	-	-	22	-	-	22
DSS	08	081180	5205	2004	B03	D	6	105	-	-	105	13	-	118
DSS	08	081180	5205	2004	C01	D	N	6,586	-	-	6,586	-	-	6,586
DSS	08	081180	5205	2004	C01	D	N	962	-	-	962	-	-	962
DSS	08	081180	5205	2004	F05	D	N	1,056	-	-	1,056	-	-	1,056
DSS	08	081180	5205	2004	F07	D	N	1,433	-	-	1,433	-	-	1,433

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-category	FY24 Recommended	FY25 Inflationary Increases	FY25 Non-Inflation Increases	FY25 Projections	FY26 Inflationary Increases	FY26 Non-Inflation Increases	FY26 Projections
DSS	08	081180	5205	2004	J01	B	N	211	-	-	211	-	-	211
DSS	08	081180	5206	2004	J01	B	N	8,254	-	-	8,254	-	-	8,254
DSS	08	081190	5101	2004	J01	B	1	21,510	473	-	21,983	462	-	22,445
DSS	08	081190	5101	1000		D	1	31,862	701	-	32,563	684	-	33,247
DSS	08	081190	5101	2004	081	D	1	137	3	-	140	3	-	143
DSS	08	081190	5101	2004	083	D	1	1,738	38	-	1,776	37	-	1,813
DSS	08	081190	5101	2004	F07	D	1	151	3	-	154	3	-	157
DSS	08	081190	5101	2004	J01	B	1	165,751	3,647	-	169,398	3,557	-	172,955
DSS	08	081190	5102	2004	J01	B	2	7,979	176	-	8,155	171	-	8,326
DSS	08	081190	5102	1000		D	2	2,018	44	-	2,062	43	-	2,105
DSS	08	081190	5102	2004	081	D	2	53	1	-	54	1	-	55
DSS	08	081190	5102	2004	083	D	2	80	2	-	82	2	-	84
DSS	08	081190	5102	2004	F07	D	2	169	4	-	173	4	-	177
DSS	08	081190	5102	2004	J01	B	2	81,725	1,798	-	83,523	1,754	-	85,277
DSS	08	081190	5203	1000		D	N	220	-	-	220	-	-	220
DSS	08	081190	5203	2004	081	D	N	3	-	-	3	-	-	3
DSS	08	081190	5203	2004	083	D	N	5	-	-	5	-	-	5
DSS	08	081190	5203	2004	F07	D	N	6	-	-	6	-	-	6
DSS	08	081190	5203	2004	J01	B	N	4,411	-	-	4,411	-	-	4,411
DSS	08	081190	5204	2004	J01	B	N	5,363	-	-	5,363	-	-	5,363
DSS	08	081190	5204	1000		D	N	2,304	-	-	2,304	-	-	2,304
DSS	08	081190	5204	2004	081	D	N	28	-	-	28	-	-	28
DSS	08	081190	5204	2004	083	D	N	410	-	-	410	-	-	410
DSS	08	081190	5204	2004	J01	B	N	8,337	-	-	8,337	-	-	8,337
DSS	08	081190	5204	2004	F07	D	N	261	-	-	261	-	-	261
DSS	08	081190	5205	2004	J01	B	N	387	-	-	387	-	-	387
DSS	08	081190	5205	1000		D	N	11	-	-	11	-	-	11
DSS	08	081190	5205	2004	081	D	N	1	-	-	1	-	-	1
DSS	08	081190	5205	2004	083	D	N	2	-	-	2	-	-	2
DSS	08	081190	5205	2004	F07	D	N	7	-	-	7	-	-	7
DSS	08	081190	5205	2004	J01	B	N	2,982	-	-	2,982	-	-	2,982
DSS	08	081210	5101	2004	081	D	1	22,076	486	-	22,562	474	-	23,036
DSS	08	081210	5101	2004	803	D	1	9,038	199	-	9,237	194	-	9,431
DSS	08	081210	5101	2004	C01	D	1	45,667	1,005	-	46,672	980	-	47,652
DSS	08	081210	5101	2004	205	B	11	2,937	65	-	3,002	63	-	3,065
DSS	08	081210	5101	2004	F05	D	1	23,999	528	-	24,527	515	-	25,042
DSS	08	081210	5101	2004	F06	D	1	2,899	64	-	2,963	62	-	3,025
DSS	08	081210	5101	2004	F07	D	1	57,029	1,255	-	58,284	1,224	-	59,508
DSS	08	081210	5101	2004	F07	D	1	181	4	-	185	4	-	189
DSS	08	081210	5101	2004	J01	B	1	82,556	1,816	-	84,372	1,772	-	86,144
DSS	08	081210	5101	2004	083	D	1	4,058	89	-	4,147	87	-	4,234
DSS	08	081210	5101	1000		D	1	24,451	538	-	24,989	525	-	25,514
DSS	08	081210	5102	2004	F05	D	2	6,595	145	-	6,740	142	-	6,882
DSS	08	081210	5102	2004	081	D	2	5,918	130	-	6,048	127	-	6,175
DSS	08	081210	5102	2004	083	D	2	3,859	85	-	3,944	83	-	4,027
DSS	08	081210	5102	2004	C01	D	2	27,764	611	-	28,375	596	-	28,971
DSS	08	081210	5102	2004	803	D	2	2,420	53	-	2,473	52	-	2,525
DSS	08	081210	5102	1000		D	2	2,287	50	-	2,337	49	-	2,386
DSS	08	081210	5102	2004	205	B	12	787	17	-	804	17	-	821
DSS	08	081210	5102	2004	F06	D	2	774	17	-	791	17	-	808
DSS	08	081210	5102	2004	F07	D	2	7,953	175	-	8,128	171	-	8,299
DSS	08	081210	5102	2004	F07	D	2	48	1	-	49	1	-	50
DSS	08	081210	5102	2004	J01	B	2	18,511	407	-	18,918	397	-	19,315
DSS	08	081210	5203	2004	205	B	9	131	-	-	131	-	-	131
DSS	08	081210	5203	2004	803	D	6	405	-	-	405	51	-	456
DSS	08	081210	5203	2004	C01	D	N	2,711	-	-	2,711	-	-	2,711
DSS	08	081210	5203	2004	083	D	N	2,465	-	-	2,465	-	-	2,465
DSS	08	081210	5203	2004	J01	B	N	4,010	-	-	4,010	-	-	4,010
DSS	08	081210	5203	2004	081	D	N	571	-	-	571	-	-	571
DSS	08	081210	5203	2004	F05	D	N	1,097	-	-	1,097	-	-	1,097
DSS	08	081210	5203	2004	F06	D	N	129	-	-	129	-	-	129
DSS	08	081210	5203	2004	F07	D	N	1,322	-	-	1,322	-	-	1,322
DSS	08	081210	5203	2004	F07	D	N	8	-	-	8	-	-	8
DSS	08	081210	5204	2004	803	D	6	787	-	-	787	99	-	886
DSS	08	081210	5204	2004	081	D	N	2,079	-	-	2,079	-	-	2,079
DSS	08	081210	5204	2004	083	D	N	4,691	-	-	4,691	-	-	4,691
DSS	08	081210	5204	2004	205	B	9	256	-	-	256	-	-	256
DSS	08	081210	5204	2004	C01	D	N	5,302	-	-	5,302	-	-	5,302
DSS	08	081210	5204	2004	F05	D	N	2,264	-	-	2,264	-	-	2,264
DSS	08	081210	5204	2004	F06	D	N	255	-	-	255	-	-	255

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-category	FY24 Recommended	FY25 Inflationary Increases	FY25 Non-Inflation Increases	FY25 Projections	FY26 Inflationary Increases	FY26 Non-Inflation Increases	FY26 Projections
DSS	08	081210	5204	2004	F07	D	N	2,582	-	-	2,582	-	-	2,582
DSS	08	081210	5204	2004	F07	D	N	15	-	-	15	-	-	15
DSS	08	081210	5204	2004	J01	B	N	6,987	-	-	6,987	-	-	6,987
DSS	08	081210	5204	1000		D	N	5,794	-	-	5,794	-	-	5,794
DSS	08	081210	5205	2004	083	D	N	1,134	-	-	1,134	-	-	1,134
DSS	08	081210	5205	2004	205	B	9	64	-	-	64	-	-	64
DSS	08	081210	5205	2004	B03	D	6	197	-	-	197	25	-	222
DSS	08	081210	5205	2004	C01	D	N	1,333	-	-	1,333	-	-	1,333
DSS	08	081210	5205	2004	081	D	N	387	-	-	387	-	-	387
DSS	08	081210	5205	2004	F05	D	N	537	-	-	537	-	-	537
DSS	08	081210	5205	2004	F06	D	N	102	-	-	102	-	-	102
DSS	08	081210	5205	2004	F07	D	N	648	-	-	648	-	-	648
DSS	08	081210	5205	2004	F07	D	N	4	-	-	4	-	-	4
DSS	08	081210	5205	2004	J01	B	N	1,660	-	-	1,660	-	-	1,660
DSS	08	081310	5101	1000		D	1	115,143	2,533	-	117,676	2,471	-	120,147
DSS	08	081310	5101	2004	B03	D	1	15,570	343	-	15,913	334	-	16,247
DSS	08	081310	5101	2004	B03	D	1	306,399	6,741	-	313,140	6,576	-	319,716
DSS	08	081310	5101	2004	F07	D	1	399,055	8,779	-	407,834	8,565	-	416,399
DSS	08	081310	5102	1000		D	2	32,373	712	-	33,085	695	-	33,780
DSS	08	081310	5102	2004	B03	D	2	3,747	82	-	3,829	80	-	3,909
DSS	08	081310	5102	2004	B03	D	2	100,430	2,209	-	102,639	2,155	-	104,794
DSS	08	081310	5102	2004	F07	D	2	126,434	2,782	-	129,216	2,714	-	131,930
DSS	08	081310	5203	1000		D	N	14,587	-	-	14,587	-	-	14,587
DSS	08	081310	5203	2004	B03	D	6	18,908	-	-	18,908	2,389	-	21,297
DSS	08	081310	5203	2004	F07	D	N	29,250	-	-	29,250	-	-	29,250
DSS	08	081310	5204	1000		D	N	395,855	-	-	395,855	-	-	395,855
DSS	08	081310	5204	2004	B03	D	6	211,233	-	-	211,233	26,684	-	237,917
DSS	08	081310	5204	2004	F07	D	N	291,664	-	-	291,664	-	-	291,664
DSS	08	081310	5205	1000		D	N	6,015	-	-	6,015	-	-	6,015
DSS	08	081310	5205	2004	B03	D	6	6,176	-	-	6,176	780	-	6,956
DSS	08	081310	5205	2004	F07	D	N	4,962	-	-	4,962	-	-	4,962
DSS	08	081410	5101	2004	B03	D	1	3,833	84	-	3,917	82	-	3,999
DSS	08	081410	5101	1000		D	1	23,376	514	-	23,890	502	-	24,392
DSS	08	081410	5101	2004	F06	D	1	1,228	27	-	1,255	26	-	1,281
DSS	08	081410	5101	2004	J01	B	1	34,561	760	-	35,321	742	-	36,063
DSS	08	081410	5101	2004	081	D	1	9,364	206	-	9,570	201	-	9,771
DSS	08	081410	5101	2004	C01	D	1	31,070	684	-	31,754	667	-	32,421
DSS	08	081410	5101	2004	F05	D	1	10,154	223	-	10,377	218	-	10,595
DSS	08	081410	5101	2004	F07	D	1	12,584	277	-	12,861	270	-	13,131
DSS	08	081410	5101	2004	F07	D	1	77	2	-	79	2	-	81
DSS	08	081410	5101	2004	083	D	1	11,922	262	-	12,184	256	-	12,440
DSS	08	081410	5101	2004	205	B	11	1,246	27	-	1,273	27	-	1,300
DSS	08	081410	5102	2004	083	D	2	6,183	136	-	6,319	133	-	6,452
DSS	08	081410	5102	2004	F07	D	2	3,406	75	-	3,481	73	-	3,554
DSS	08	081410	5102	2004	F07	D	2	21	-	-	21	-	-	21
DSS	08	081410	5102	2004	J01	B	2	9,777	215	-	9,992	210	-	10,202
DSS	08	081410	5102	2004	081	D	2	2,748	60	-	2,808	59	-	2,867
DSS	08	081410	5102	2004	B03	D	2	1,038	23	-	1,061	22	-	1,083
DSS	08	081410	5102	2004	F05	D	2	2,826	62	-	2,888	61	-	2,949
DSS	08	081410	5102	2004	C01	D	2	7,023	155	-	7,178	151	-	7,329
DSS	08	081410	5102	2004	F06	D	2	334	7	-	341	7	-	348
DSS	08	081410	5102	2004	205	B	12	338	7	-	345	7	-	352
DSS	08	081410	5102	1000		D	2	3,674	81	-	3,755	79	-	3,834
DSS	08	081410	5203	2004	205	B	9	86	-	-	86	-	-	86
DSS	08	081410	5203	2004	B03	D	6	269	-	-	269	34	-	303
DSS	08	081410	5203	2004	F07	D	N	882	-	-	882	-	-	882
DSS	08	081410	5203	2004	F07	D	N	6	-	-	6	-	-	6
DSS	08	081410	5203	2004	J01	B	N	2,207	-	-	2,207	-	-	2,207
DSS	08	081410	5203	2004	081	D	N	559	-	-	559	-	-	559
DSS	08	081410	5203	2004	083	D	N	1,600	-	-	1,600	-	-	1,600
DSS	08	081410	5203	1000		D	N	798	-	-	798	-	-	798
DSS	08	081410	5203	2004	C01	D	N	1,860	-	-	1,860	-	-	1,860
DSS	08	081410	5203	2004	F05	D	N	732	-	-	732	-	-	732
DSS	08	081410	5203	2004	F06	D	N	87	-	-	87	-	-	87
DSS	08	081410	5204	2004	F06	D	N	256	-	-	256	-	-	256
DSS	08	081410	5204	2004	F07	D	N	2,613	-	-	2,613	-	-	2,613
DSS	08	081410	5204	1000		D	N	6,011	-	-	6,011	-	-	6,011
DSS	08	081410	5204	2004	081	D	N	1,941	-	-	1,941	-	-	1,941
DSS	08	081410	5204	2004	083	D	N	4,778	-	-	4,778	-	-	4,778
DSS	08	081410	5204	2004	205	B	9	258	-	-	258	-	-	258

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-category	FY24 Recommended	FY25 Inflationary Increases	FY25 Non-Inflation Increases	FY25 Projections	FY26 Inflationary Increases	FY26 Non-Inflation Increases	FY26 Projections
DSS	08	081410	5204	2004	J01	B	N	4,303	-	-	4,303	-	-	4,303
DSS	08	081410	5204	2004	B03	D	6	794	-	-	794	100	-	894
DSS	08	081410	5204	2004	F07	D	N	16	-	-	16	-	-	16
DSS	08	081410	5204	2004	C01	D	N	6,039	-	-	6,039	-	-	6,039
DSS	08	081410	5204	2004	F05	D	N	2,165	-	-	2,165	-	-	2,165
DSS	08	081410	5205	1000		D	N	191	-	-	191	-	-	191
DSS	08	081410	5205	2004	081	D	N	285	-	-	285	-	-	285
DSS	08	081410	5205	2004	J01	B	N	1,087	-	-	1,087	-	-	1,087
DSS	08	081410	5205	2004	B03	D	6	107	-	-	107	14	-	121
DSS	08	081410	5205	2004	C01	D	N	724	-	-	724	-	-	724
DSS	08	081410	5205	2004	F07	D	N	2	-	-	2	-	-	2
DSS	08	081410	5205	2004	F07	D	N	375	-	-	375	-	-	375
DSS	08	081410	5205	2004	F05	D	N	293	-	-	293	-	-	293
DSS	08	081410	5205	2004	F06	D	N	34	-	-	34	-	-	34
DSS	08	081410	5205	2004	083	D	N	642	-	-	642	-	-	642
DSS	08	081410	5205	2004	205	B	9	35	-	-	35	-	-	35
DSS	08	081420	5204	1000		D	N	758,667	-	-	758,667	-	-	758,667
DSS	08	081420	5204	2004	081	D	N	144,361	-	-	144,361	-	-	144,361
DSS	08	081420	5204	2004	205	B	9	6,839	-	-	6,839	-	-	6,839
DSS	08	081420	5204	2004	B03	D	6	175,290	-	-	175,290	22,144	-	197,434
DSS	08	081420	5204	2004	C01	D	N	765,230	-	-	765,230	-	-	765,230
DSS	08	081420	5204	2004	C01	D	N	866	-	-	866	-	-	866
DSS	08	081420	5204	2004	F05	D	N	514,799	-	-	514,799	-	-	514,799
DSS	08	081420	5204	2004	F06	D	N	210,569	-	-	210,569	-	-	210,569
DSS	08	081420	5204	2004	F07	D	N	112,978	-	-	112,978	-	-	112,978
DSS	08	081420	5204	2004	F07	D	N	420	-	-	420	-	-	420
DSS	08	081420	5204	2004	J01	B	N	1,093,348	-	-	1,093,348	-	-	1,093,348
DSS	08	081420	5204	2004	J01	B	N	605,423	-	-	605,423	-	-	605,423
DSS	08	081420	5204	2004	J01	B	N	129,040	-	-	129,040	-	-	129,040
DSS	08	081420	5205	1000		D	N	2,917	-	-	2,917	-	-	2,917
DSS	08	081420	5207	1000		D	N	11,173	-	-	11,173	-	-	11,173
DSS	08	081420	5207	2004	081	D	N	5,657	-	-	5,657	-	-	5,657
DSS	08	081420	5207	2004	083	D	N	8,721	-	-	8,721	-	-	8,721
DSS	08	081420	5207	2004	205	B	9	4,405	-	-	4,405	-	-	4,405
DSS	08	081420	5207	2004	B03	D	6	13,676	-	-	13,676	1,728	-	15,404
DSS	08	081420	5207	2004	C01	D	N	50,191	-	-	50,191	-	-	50,191
DSS	08	081420	5207	2004	F05	D	N	36,666	-	-	36,666	-	-	36,666
DSS	08	081420	5207	2004	F06	D	N	4,316	-	-	4,316	-	-	4,316
DSS	08	081420	5207	2004	F07	D	N	44,213	-	-	44,213	-	-	44,213
DSS	08	081420	5207	2004	F07	D	N	268	-	-	268	-	-	268
DSS	08	081420	5207	2004	J01	B	N	43,401	-	-	43,401	-	-	43,401
DSS	08	081420	5207	2004	J01	B	N	25,000	-	-	25,000	-	-	25,000
DSS	08	082010	5101	2004	C04	D	1	409	9	-	418	9	-	427
DSS	08	082010	5101	2004	J01	B	1	127,461	2,804	-	130,265	2,736	-	133,001
DSS	08	082010	5101	1000		D	1	91,615	2,016	-	93,631	1,966	-	95,597
DSS	08	082010	5101	2004	205	B	11	5,167	114	-	5,281	111	-	5,392
DSS	08	082010	5101	2004	C01	D	1	86,055	1,893	-	87,948	1,847	-	89,795
DSS	08	082010	5102	2004	C01	D	2	34,567	760	-	35,327	742	-	36,069
DSS	08	082010	5102	2004	C04	D	2	363	8	-	371	8	-	379
DSS	08	082010	5102	2004	J01	B	2	28,036	617	-	28,653	602	-	29,255
DSS	08	082010	5102	1000		D	2	11,088	244	-	11,332	238	-	11,570
DSS	08	082010	5102	2004	081	D	2	16,965	373	-	17,338	364	-	17,702
DSS	08	082010	5102	2004	205	B	12	2,341	52	-	2,393	50	-	2,443
DSS	08	082010	5203	2004	C04	D	N	10	-	-	10	-	-	10
DSS	08	082010	5203	2004	J01	B	N	1,221	-	-	1,221	-	-	1,221
DSS	08	082010	5203	1000		D	N	10,353	-	-	10,353	-	-	10,353
DSS	08	082010	5203	2004	081	D	N	652	-	-	652	-	-	652
DSS	08	082010	5203	2004	205	B	9	116	-	-	116	-	-	116
DSS	08	082010	5203	2004	C01	D	N	1,640	-	-	1,640	-	-	1,640
DSS	08	082010	5204	2004	C01	D	N	28,445	-	-	28,445	-	-	28,445
DSS	08	082010	5204	2004	C04	D	N	66	-	-	66	-	-	66
DSS	08	082010	5204	2004	J01	B	N	311,006	-	-	311,006	-	-	311,006
DSS	08	082010	5204	1000		D	N	9,851	-	-	9,851	-	-	9,851
DSS	08	082010	5204	2004	081	D	N	4,509	-	-	4,509	-	-	4,509
DSS	08	082010	5204	2004	205	B	9	795	-	-	795	-	-	795
DSS	08	082010	5205	2004	C01	D	N	5,306	-	-	5,306	-	-	5,306
DSS	08	082010	5205	2004	J01	B	N	3,745	-	-	3,745	-	-	3,745
DSS	08	082010	5205	1000		D	N	6,296	-	-	6,296	-	-	6,296
DSS	08	082010	5205	2004	081	D	N	1,491	-	-	1,491	-	-	1,491
DSS	08	082010	5205	2004	205	B	9	266	-	-	266	-	-	266

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-category	FY24 Recommended	FY25 Inflationary Increases	FY25 Non-Inflation Increases	FY25 Projections	FY26 Inflationary Increases	FY26 Non-Inflation Increases	FY26 Projections
DSS	08	082010	5206	2004	J01	B	N	500,000	-	-	500,000	-	-	500,000
DSS	08	082010	5206	1000		D	N	250,000	-	-	250,000	-	-	250,000
DSS	08	082220	5101	1000		D	1	71,176	1,566	-	72,742	1,528	-	74,270
DSS	08	082220	5101	2004	081	D	1	4,748	104	-	4,852	102	-	4,954
DSS	08	082220	5101	2004	205	B	11	10,916	240	-	11,156	234	-	11,390
DSS	08	082220	5101	2004	C01	D	1	179,057	3,939	-	182,996	3,843	-	186,839
DSS	08	082220	5101	2004	C01	D	1	23,177	510	-	23,687	497	-	24,184
DSS	08	082220	5101	2004	J01	B	1	50,000	1,100	-	51,100	1,073	-	52,173
DSS	08	082220	5102	2004	J01	B	2	21,674	477	-	22,151	465	-	22,616
DSS	08	082220	5102	1000		D	2	10,661	235	-	10,896	229	-	11,125
DSS	08	082220	5102	2004	081	D	2	7,630	168	-	7,798	164	-	7,962
DSS	08	082220	5102	2004	205	B	12	3,499	77	-	3,576	75	-	3,651
DSS	08	082220	5102	2004	C01	D	2	7,643	168	-	7,811	164	-	7,975
DSS	08	082220	5102	2004	C01	D	2	37,467	824	-	38,291	804	-	39,095
DSS	08	082220	5203	1000		D	N	177	-	-	177	-	-	177
DSS	08	082220	5203	2004	081	D	N	519	-	-	519	-	-	519
DSS	08	082220	5203	2004	205	B	9	243	-	-	243	-	-	243
DSS	08	082220	5203	2004	C01	D	N	1,747	-	-	1,747	-	-	1,747
DSS	08	082220	5203	2004	C01	D	N	462	-	-	462	-	-	462
DSS	08	082220	5203	2004	J01	B	N	1,378	-	-	1,378	-	-	1,378
DSS	08	082220	5204	1000		D	N	1,576	-	-	1,576	-	-	1,576
DSS	08	082220	5204	2004	081	D	N	2,987	-	-	2,987	-	-	2,987
DSS	08	082220	5204	2004	205	B	9	1,079	-	-	1,079	-	-	1,079
DSS	08	082220	5204	2004	C01	D	N	22,584	-	-	22,584	-	-	22,584
DSS	08	082220	5204	2004	C01	D	N	2,744	-	-	2,744	-	-	2,744
DSS	08	082220	5204	2004	J01	B	N	8,536	-	-	8,536	-	-	8,536
DSS	08	082220	5205	1000		D	N	33	-	-	33	-	-	33
DSS	08	082220	5205	2004	081	D	N	699	-	-	699	-	-	699
DSS	08	082220	5205	2004	205	B	9	304	-	-	304	-	-	304
DSS	08	082220	5205	2004	J01	B	N	1,800	-	-	1,800	-	-	1,800
DSS	08	082220	5205	2004	C01	D	N	630	-	-	630	-	-	630
DSS	08	082220	5205	2004	C01	D	N	1,307	-	-	1,307	-	-	1,307
DSS	08	082230	5101	2004	J01	B	1	2,952	65	-	3,017	63	-	3,080
DSS	08	082230	5101	2004	C01	D	1	7,001	154	-	7,155	150	-	7,305
DSS	08	082230	5101	2004	205	B	11	419	9	-	428	9	-	437
DSS	08	082230	5101	2004	081	D	1	981	22	-	1,003	21	-	1,024
DSS	08	082230	5101	1000		D	1	103,931	2,286	-	106,217	2,231	-	108,448
DSS	08	082230	5102	1000		D	2	28,967	637	-	29,604	622	-	30,226
DSS	08	082230	5102	2004	J01	B	2	743	16	-	759	16	-	775
DSS	08	082230	5102	2004	C01	D	2	1,747	38	-	1,785	37	-	1,822
DSS	08	082230	5102	2004	205	B	12	116	3	-	119	2	-	121
DSS	08	082230	5102	2004	081	D	2	280	6	-	286	6	-	292
DSS	08	082230	5203	2004	J01	B	N	62	-	-	62	-	-	62
DSS	08	082230	5203	2004	C01	D	N	167	-	-	167	-	-	167
DSS	08	082230	5203	2004	205	B	9	11	-	-	11	-	-	11
DSS	08	082230	5203	2004	081	D	N	24	-	-	24	-	-	24
DSS	08	082230	5203	1000		D	N	2,501	-	-	2,501	-	-	2,501
DSS	08	082230	5204	1000		D	N	6,799	-	-	6,799	-	-	6,799
DSS	08	082230	5204	2004	081	D	N	480	-	-	480	-	-	480
DSS	08	082230	5204	2004	205	B	9	31	-	-	31	-	-	31
DSS	08	082230	5204	2004	C01	D	N	471	-	-	471	-	-	471
DSS	08	082230	5204	2004	J01	B	N	193	-	-	193	-	-	193
DSS	08	082230	5205	1000		D	N	982	-	-	982	-	-	982
DSS	08	082230	5205	2004	081	D	N	10	-	-	10	-	-	10
DSS	08	082230	5205	2004	205	B	9	4	-	-	4	-	-	4
DSS	08	082230	5205	2004	C01	D	N	69	-	-	69	-	-	69
DSS	08	082230	5205	2004	J01	B	N	24	-	-	24	-	-	24
DSS	08	082230	5206	1000		D	3	4,058,609	89,289	-	4,147,898	87,106	-	4,235,004
DSS	08	082310	5101	1000		D	1	77	2	-	79	2	-	81
DSS	08	082310	5101	2004	081	D	1	22,455	494	-	22,949	482	-	23,431
DSS	08	082310	5101	2004	J01	B	1	4,910	108	-	5,018	105	-	5,123
DSS	08	082310	5102	1000		D	2	2,278	50	-	2,328	49	-	2,377
DSS	08	082310	5102	2004	081	D	2	5,992	132	-	6,124	129	-	6,253
DSS	08	082310	5102	2004	J01	B	2	1,377	30	-	1,407	30	-	1,437
DSS	08	082310	5203	1000		D	N	469	-	-	469	-	-	469
DSS	08	082310	5203	2004	081	D	N	4,722	-	-	4,722	-	-	4,722
DSS	08	082310	5203	2004	C04	D	N	1,758	-	-	1,758	-	-	1,758
DSS	08	082310	5204	1000		D	N	451	-	-	451	-	-	451
DSS	08	082310	5204	2004	081	D	N	66,348	-	-	66,348	-	-	66,348
DSS	08	082310	5204	2004	C04	D	N	3,334	-	-	3,334	-	-	3,334

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-category	FY24 Recommended	FY25 Inflationary Increases	FY25 Non-Inflation Increases	FY25 Projections	FY26 Inflationary Increases	FY26 Non-Inflation Increases	FY26 Projections
DSS	08	082310	5204	2004	J01	B	N	932	-	-	932	-	-	932
DSS	08	082310	5205	1000		D	N	6	-	-	6	-	-	6
DSS	08	082310	5205	2004	081	D	N	52,760	-	-	52,760	-	-	52,760
DSS	08	082310	5205	2004	C04	D	N	1,059	-	-	1,059	-	-	1,059
DSS	08	082310	5205	2004	J01	B	N	2,962	-	-	2,962	-	-	2,962
DSS	08	082313	5206	1000		D	N	3,882,316	-	-	3,882,316	-	-	3,882,316
DSS	08	082313	5206	2004	081	D	N	6,593,450	-	-	6,593,450	-	-	6,593,450
DSS	08	082314	5206	2004	081	D	4	1,011,901	22,262	-	1,034,163	21,717	-	1,055,880
DSS	08	082314	5206	1000		D	4	598,847	13,175	-	612,022	12,852	-	624,874
DSS	08	082314	5206	2004	J01	B	4	197,749	4,350	-	202,099	4,244	-	206,343
DSS	08	082317	5204	2004	C05	D	N	2,300	-	-	2,300	-	-	2,300
DSS	08	082317	5206	2004	C05	D	N	55,360	-	-	55,360	-	-	55,360
DSS	08	082412	5206	1000		D	N	843,975	-	-	843,975	-	-	843,975
DSS	08	082413	5101	2004	081	D	1	30,722	676	-	31,398	659	-	32,057
DSS	08	082413	5101	2004	J01	B	1	825,895	18,170	-	844,065	17,725	-	861,790
DSS	08	082413	5101	2004	205	B	11	46,247	1,017	-	47,264	993	-	48,257
DSS	08	082413	5101	1000		D	1	41,799	920	-	42,719	897	-	43,616
DSS	08	082413	5102	1000		D	2	10,567	232	-	10,799	227	-	11,026
DSS	08	082413	5102	2004	205	B	12	12,332	271	-	12,603	265	-	12,868
DSS	08	082413	5102	2004	J01	B	2	283,308	6,233	-	289,541	6,080	-	295,621
DSS	08	082413	5203	1000		D	N	437	-	-	437	-	-	437
DSS	08	082413	5203	2004	J01	B	N	14,522	-	-	14,522	-	-	14,522
DSS	08	082413	5203	2004	205	B	9	755	-	-	755	-	-	755
DSS	08	082413	5204	1000		D	N	1,284	-	-	1,284	-	-	1,284
DSS	08	082413	5204	2004	J01	B	N	153,131	-	-	153,131	-	-	153,131
DSS	08	082413	5204	2004	205	B	9	3,173	-	-	3,173	-	-	3,173
DSS	08	082413	5205	1000		D	N	5,918	-	-	5,918	-	-	5,918
DSS	08	082413	5205	2004	J01	B	N	86,297	-	-	86,297	-	-	86,297
DSS	08	082413	5205	2004	205	B	9	3,171	-	-	3,171	-	-	3,171
DSS	08	082413	5206	1000		D	N	52	-	-	52	-	-	52
DSS	08	082413	5206	2004	J01	B	N	1,800	-	-	1,800	-	-	1,800
DSS	08	082413	5206	2004	205	B	9	105	-	-	105	-	-	105
DSS	08	082510	5101	2004	C01	D	1	152,466	3,354	-	155,820	3,272	-	159,092
DSS	08	082510	5102	1000		D	2	1,973	43	-	2,016	42	-	2,058
DSS	08	082510	5102	2004	C01	D	2	46,251	1,018	-	47,269	993	-	48,262
DSS	08	082510	5203	1000		D	N	333	-	-	333	-	-	333
DSS	08	082510	5203	2004	C01	D	N	10,600	-	-	10,600	-	-	10,600
DSS	08	082510	5204	1000		D	N	7,570	-	-	7,570	-	-	7,570
DSS	08	082510	5204	2004	C01	D	N	32,093	-	-	32,093	-	-	32,093
DSS	08	082510	5205	2004	C01	D	N	163,687	-	-	163,687	-	-	163,687
DSS	08	082991	5101	2004	081	D	1	251,961	5,543	-	257,504	5,408	-	262,912
DSS	08	082991	5101	2004	205	B	11	166,419	3,661	-	170,080	3,572	-	173,652
DSS	08	082991	5101	2004	C01	D	1	2,316,142	50,955	-	2,367,097	49,709	-	2,416,806
DSS	08	082991	5101	2004	C01	D	1	455,548	10,022	-	465,570	9,777	-	475,347
DSS	08	082991	5101	2004	J01	B	1	2,155,655	47,424	-	2,203,079	46,265	-	2,249,344
DSS	08	082991	5101	2004	J01	B	1	778,856	17,135	-	795,991	16,716	-	812,707
DSS	08	082991	5101	1000		D	1	148,892	3,276	-	152,168	3,196	-	155,364
DSS	08	082991	5102	2004	081	D	2	92,042	2,025	-	94,067	1,975	-	96,042
DSS	08	082991	5102	2004	205	B	12	55,562	1,222	-	56,784	1,192	-	57,976
DSS	08	082991	5102	2004	C01	D	2	833,760	18,343	-	852,103	17,894	-	869,997
DSS	08	082991	5102	2004	C01	D	2	143,794	3,163	-	146,957	3,086	-	150,043
DSS	08	082991	5102	2004	J01	B	2	714,491	15,719	-	730,210	15,334	-	745,544
DSS	08	082991	5102	2004	J01	B	2	268,088	5,898	-	273,986	5,754	-	279,740
DSS	08	082991	5102	1000		D	2	220,476	4,850	-	225,326	4,732	-	230,058
DSS	08	082991	5203	2004	205	B	9	2,669	-	-	2,669	-	-	2,669
DSS	08	082991	5203	2004	C01	D	N	51,642	-	-	51,642	-	-	51,642
DSS	08	082991	5203	2004	C01	D	N	9,122	-	-	9,122	-	-	9,122
DSS	08	082991	5203	2004	J01	B	N	33,495	-	-	33,495	-	-	33,495
DSS	08	082991	5203	1000		D	N	18,403	-	-	18,403	-	-	18,403
DSS	08	082991	5204	2004	081	D	N	29,710	-	-	29,710	-	-	29,710
DSS	08	082991	5204	2004	205	B	9	19,183	-	-	19,183	-	-	19,183
DSS	08	082991	5204	2004	C01	D	N	674,777	-	-	674,777	-	-	674,777
DSS	08	082991	5204	2004	C01	D	N	52,496	-	-	52,496	-	-	52,496
DSS	08	082991	5204	2004	J01	B	N	269,599	-	-	269,599	-	-	269,599
DSS	08	082991	5204	2004	J01	B	N	171,616	-	-	171,616	-	-	171,616
DSS	08	082991	5204	1000		D	N	44,182	-	-	44,182	-	-	44,182
DSS	08	082991	5205	2004	081	D	N	20,154	-	-	20,154	-	-	20,154
DSS	08	082991	5205	2004	205	B	9	4,163	-	-	4,163	-	-	4,163
DSS	08	082991	5205	2004	C01	D	N	110,899	-	-	110,899	-	-	110,899
DSS	08	082991	5205	2004	C01	D	N	11,599	-	-	11,599	-	-	11,599

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-category	FY24 Recommended	FY25 Inflationary Increases	FY25 Non-Inflation Increases	FY25 Projections	FY26 Inflationary Increases	FY26 Non-Inflation Increases	FY26 Projections
DSS	08	082991	5205	2004	J01	B	N	53,079	-	-	53,079	-	-	53,079
DSS	08	082991	5205	2004	J01	B	N	59,454	-	-	59,454	-	-	59,454
DSS	08	082991	5205	1000		D	N	3,975	-	-	3,975	-	-	3,975
DSS	08	083110	5101	1000		D	1	44,633	982	-	45,615	958	-	46,573
DSS	08	083110	5101	2004	J01	B	1	331,454	7,292	-	338,746	7,114	-	345,860
DSS	08	083110	5101	2004	J01	B	1	920,466	20,250	-	940,716	19,755	-	960,471
DSS	08	083110	5101	2004	J01	B	1	148,268	3,262	-	151,530	3,182	-	154,712
DSS	08	083110	5101	2004	J01	B	1	4,073	90	-	4,163	87	-	4,250
DSS	08	083110	5101	2004	J01	B	1	833,005	18,326	-	851,331	17,878	-	869,209
DSS	08	083110	5102	1000		D	2	23,698	521	-	24,219	509	-	24,728
DSS	08	083110	5102	2004	J01	B	2	151,024	3,323	-	154,347	3,241	-	157,588
DSS	08	083110	5102	2004	J01	B	2	46,322	1,019	-	47,341	994	-	48,335
DSS	08	083110	5102	2004	J01	B	2	50,295	1,106	-	51,401	1,079	-	52,480
DSS	08	083110	5102	2004	J01	B	2	256,016	5,632	-	261,648	5,495	-	267,143
DSS	08	083110	5203	1000		D	N	38	-	-	38	-	-	38
DSS	08	083110	5203	2004	J01	B	N	1,624	-	-	1,624	-	-	1,624
DSS	08	083110	5203	2004	J01	B	N	755	-	-	755	-	-	755
DSS	08	083110	5203	2004	J01	B	N	1,841	-	-	1,841	-	-	1,841
DSS	08	083110	5204	1000		D	N	45,410	-	-	45,410	-	-	45,410
DSS	08	083110	5204	2004	J01	B	N	1,962,531	-	-	1,962,531	-	-	1,962,531
DSS	08	083110	5204	2004	J01	B	N	785,322	-	-	785,322	-	-	785,322
DSS	08	083110	5204	2004	J01	B	N	124,477	-	-	124,477	-	-	124,477
DSS	08	083110	5204	2004	J01	B	N	150,164	-	-	150,164	-	-	150,164
DSS	08	083110	5205	1000		D	N	5,089	-	-	5,089	-	-	5,089
DSS	08	083110	5205	2004	J01	B	N	153,017	-	-	153,017	-	-	153,017
DSS	08	083110	5205	2004	J01	B	N	1,701	-	-	1,701	-	-	1,701
DSS	08	083110	5205	2004	J01	B	N	10,836	-	-	10,836	-	-	10,836
DSS	08	083110	5206	1000		D	N	110,900	-	-	110,900	-	-	110,900
DSS	08	083110	5206	2004	J01	B	N	228,204	-	-	228,204	-	-	228,204
DSS	08	083110	5206	2004	J01	B	N	875,831	-	-	875,831	-	-	875,831
DSS	08	083110	5206	2004	J01	B	N	7,092,790	-	-	7,092,790	-	-	7,092,790
DSS	08	083112	5206	1000		D	N	1	-	-	1	-	-	1
DSS	08	083112	5206	2004	J01	B	N	1,692,128	-	-	1,692,128	-	-	1,692,128
DSS	08	083113	5204	1000		D	N	2,995	-	-	2,995	-	-	2,995
DSS	08	083120	5206	2004	J02	B	5	43,986,360	967,700	-	44,954,060	6,742,178	-	51,696,238
DSS	08	083120	5206	1000		D	5	1	-	-	1	-	-	1
DSS	08	083121	5206	1000		D	5	1	-	-	1	-	-	1
DSS	08	083121	5206	2004	J02	B	5	64,868,331	1,427,103	7,175,106	73,470,540	11,019,059	6,809,105	91,298,704
DSS	08	083122	5206	2004	J02	B	5	491,674	10,817	-	502,491	75,363	-	577,854
DSS	08	083123	5206	1000		D	5	6	-	-	6	1	-	7
DSS	08	083123	5206	2004	J02	B	5	39,271,596	863,975	-	40,135,571	6,019,504	-	46,155,075
DSS	08	083124	5206	2004	J02	B	5	21,472,843	472,403	-	21,945,246	3,291,332	-	25,236,578
DSS	08	083124	5206	1000		D	5	1,345,662	29,605	-	1,375,267	206,262	-	1,581,529
DSS	08	083125	5206	1000		D	5	1	-	-	1	-	-	1
DSS	08	083125	5206	2004	J02	B	5	1,371,775	30,179	-	1,401,954	210,264	-	1,612,218
DSS	08	083130	5206	1000		D	5	2	-	-	2	-	-	2
DSS	08	083130	5206	2004	J02	B	5	10,804,247	237,693	-	11,041,940	1,656,062	-	12,698,002
DSS	08	083132	5206	2004	J02	B	5	355,344	7,818	-	363,162	54,467	-	417,629
DSS	08	083132	5206	1000		D	5	6	-	-	6	1	-	7
DSS	08	083133	5206	1000		D	5	6	-	-	6	1	-	7
DSS	08	083133	5206	2004	J02	B	5	14,299,110	314,580	-	14,613,690	2,191,751	-	16,805,441
DSS	08	083134	5206	2004	J02	B	5	2,360,971	51,941	-	2,412,912	361,887	-	2,774,799
DSS	08	083135	5206	2004	J02	B	5	408,116	8,979	-	417,095	62,556	-	479,651
DSS	08	083140	5206	2004	J02	B	5	347,330	7,641	-	354,971	53,238	-	408,209
DSS	08	083141	5206	2004	J02	B	5	6,623,152	145,709	-	6,768,861	1,015,189	-	7,784,050
DSS	08	083142	5206	2004	J02	B	5	600,535	13,212	-	613,747	92,049	-	705,796
DSS	08	083143	5206	1000		D	5	290,959	6,401	-	297,360	44,598	-	341,958
DSS	08	083143	5206	2004	J02	B	5	8,939,577	196,671	-	9,136,248	1,370,248	-	10,506,496
DSS	08	083150	5206	2004	J02	B	5	3,907,072	85,956	266,225	4,259,253	638,800	299,856	5,197,909
DSS	08	083151	5206	2004	J02	B	5	14,921,440	328,272	-	15,249,712	2,287,141	-	17,536,853
DSS	08	083151	5206	1000		D	5	3	-	-	3	-	-	3
DSS	08	083153	5206	1000		D	5	2	-	-	2	-	-	2
DSS	08	083153	5206	2004	J01	B	5	327,732	7,210	-	334,942	50,234	-	385,176
DSS	08	083154	5206	1000		D	5	29,137,558	641,026	-	29,778,584	4,466,171	-	34,244,755
DSS	08	083170	5206	2004	205	B	10	8,504,533	187,100	-	8,691,633	182,524	-	8,874,157
DSS	08	083171	5206	2004	205	B	10	3,582,688	78,819	-	3,661,507	76,892	-	3,738,399
DSS	08	083180	5206	1000		D	N	30,458	-	-	30,458	-	-	30,458
DSS	08	083221	5206	2004	J04	B	10	53,922,869	1,186,303	-	55,109,172	1,157,293	-	56,266,465
DSS	08	084110	5101	2004	F05	D	1	62,969	1,385	-	64,354	1,351	-	65,705
DSS	08	084110	5102	1000		D	2	151	3	-	154	3	-	157

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-category	FY24 Recommended	FY25 Inflationary Increases	FY25 Non-Inflation Increases	FY25 Projections	FY26 Inflationary Increases	FY26 Non-Inflation Increases	FY26 Projections
DSS	08	084110	5102	2004	F05	D	2	16,393	361	-	16,754	352	-	17,106
DSS	08	084110	5203	1000		D	N	30	-	-	30	-	-	30
DSS	08	084110	5203	2004	F05	D	N	2,439	-	-	2,439	-	-	2,439
DSS	08	084110	5204	1000		D	N	9,134	-	-	9,134	-	-	9,134
DSS	08	084110	5204	2004	F05	D	N	22,056	-	-	22,056	-	-	22,056
DSS	08	084110	5205	1000		D	N	1	-	-	1	-	-	1
DSS	08	084110	5205	2004	F05	D	N	4,185	-	-	4,185	-	-	4,185
DSS	08	084111	5101	2004	F05	D	1	102,096	2,246	-	104,342	2,191	-	106,533
DSS	08	084111	5102	1000		D	2	887	20	-	907	19	-	926
DSS	08	084111	5102	2004	F05	D	2	36,999	814	-	37,813	794	-	38,607
DSS	08	084111	5203	2004	F05	D	N	17	-	-	17	-	-	17
DSS	08	084111	5204	1000		D	N	116	-	-	116	-	-	116
DSS	08	084111	5204	2004	F05	D	N	26,321	-	-	26,321	-	-	26,321
DSS	08	084111	5205	2004	F05	D	N	2,667	-	-	2,667	-	-	2,667
DSS	08	084112	5101	2004	F05	D	1	269,093	5,920	-	275,013	5,775	-	280,788
DSS	08	084112	5102	1000		D	2	4,289	94	-	4,383	92	-	4,475
DSS	08	084112	5102	2004	F05	D	2	93,085	2,048	-	95,133	1,998	-	97,131
DSS	08	084112	5203	2004	F05	D	N	6,503	-	-	6,503	-	-	6,503
DSS	08	084112	5203	1000		D	N	244	-	-	244	-	-	244
DSS	08	084112	5204	1000		D	4	581,392	12,791	-	594,183	12,478	-	606,661
DSS	08	084112	5204	2004	F05	D	4	751,050	16,523	-	767,573	16,119	-	783,692
DSS	08	084112	5205	2004	F05	D	N	45,305	-	-	45,305	-	-	45,305
DSS	08	084112	5206	2004	F05	D	N	22,100	-	-	22,100	-	-	22,100
DSS	08	084191	5101	1000		D	1	73,851	1,625	-	75,476	1,585	-	77,061
DSS	08	084191	5101	2004	F05	D	1	341,578	7,515	-	349,093	7,331	-	356,424
DSS	08	084191	5101	2004	J01	B	1	63,805	1,404	-	65,209	1,369	-	66,578
DSS	08	084191	5102	1000		D	2	19,617	432	-	20,049	421	-	20,470
DSS	08	084191	5102	2004	F05	D	2	349,148	7,681	-	356,829	7,493	-	364,322
DSS	08	084191	5102	2004	J01	B	2	23,835	524	-	24,359	512	-	24,871
DSS	08	084191	5203	1000		D	N	272	-	-	272	-	-	272
DSS	08	084191	5203	2004	F05	D	N	8,478	-	-	8,478	-	-	8,478
DSS	08	084191	5204	1000		D	N	238	-	-	238	-	-	238
DSS	08	084191	5204	2004	F05	D	N	128,750	-	-	128,750	-	-	128,750
DSS	08	084191	5204	2004	J01	B	N	16,089	-	-	16,089	-	-	16,089
DSS	08	084191	5205	1000		D	N	1	-	-	1	-	-	1
DSS	08	084191	5205	2004	F05	D	N	47,817	-	-	47,817	-	-	47,817
DSS	08	084191	5205	2004	J01	B	N	1,161	-	-	1,161	-	-	1,161
DSS	08	084210	5101	1000		C	1	71,737	1,578	-	73,315	1,540	-	74,855
DSS	08	084210	5101	2004	F08	C	1	11,030	243	-	11,273	237	-	11,510
DSS	08	084210	5101	2004	F07	C	1	10,227	225	-	10,452	219	-	10,671
DSS	08	084210	5101	2004	083	C	1	141,139	3,105	-	144,244	3,029	-	147,273
DSS	08	084210	5101	2004	F06	C	1	13,236	291	-	13,527	284	-	13,811
DSS	08	084210	5101	2004	F07	C	1	361,537	7,954	-	369,491	7,759	-	377,250
DSS	08	084210	5102	1000		C	2	24,907	548	-	25,455	535	-	25,990
DSS	08	084210	5102	2004	083	C	2	52,505	1,155	-	53,660	1,127	-	54,787
DSS	08	084210	5102	2004	F06	C	2	3,620	80	-	3,700	78	-	3,778
DSS	08	084210	5102	2004	F07	C	2	77,950	1,715	-	79,665	1,673	-	81,338
DSS	08	084210	5102	2004	F07	C	2	3,885	85	-	3,970	83	-	4,053
DSS	08	084210	5102	2004	F08	C	2	2,883	63	-	2,946	62	-	3,008
DSS	08	084210	5203	2004	F06	C	N	708	-	-	708	-	-	708
DSS	08	084210	5203	2004	F07	C	N	12,726	-	-	12,726	-	-	12,726
DSS	08	084210	5203	2004	083	C	N	14,894	-	-	14,894	-	-	14,894
DSS	08	084210	5204	2004	068	C	N	5,265	-	-	5,265	-	-	5,265
DSS	08	084210	5204	2004	083	C	N	34,294	-	-	34,294	-	-	34,294
DSS	08	084210	5204	2004	F06	C	N	1,387	-	-	1,387	-	-	1,387
DSS	08	084210	5204	1000		C	N	26,257	-	-	26,257	-	-	26,257
DSS	08	084210	5204	2004	F07	C	N	40,789	-	-	40,789	-	-	40,789
DSS	08	084210	5205	2004	083	C	N	6,182	-	-	6,182	-	-	6,182
DSS	08	084210	5205	2004	F06	C	N	237	-	-	237	-	-	237
DSS	08	084210	5205	2004	F07	C	N	12,304	-	-	12,304	-	-	12,304
DSS	08	084210	5205	1000		C	N	1,936	-	-	1,936	-	-	1,936
DSS	08	084221	5203	1000		C	N	12	-	-	12	-	-	12
DSS	08	084221	5203	2004	068	C	N	897	-	-	897	-	-	897
DSS	08	084221	5204	1000		C	4	64,548	1,420	-	65,968	1,385	-	67,353
DSS	08	084221	5204	2004	068	C	4	622	14	-	636	13	-	649
DSS	08	084221	5205	2004	068	C	N	750	-	-	750	-	-	750
DSS	08	084221	5206	2004	068	C	4	105,394	2,319	-	107,713	2,262	-	109,975
DSS	08	084221	5206	1000		C	4	495,269	10,896	-	506,165	10,629	-	516,794
DSS	08	084224	5206	1000		C	4	897,968	19,755	-	917,723	19,272	-	936,995
DSS	08	084224	5206	2004	083	C	4	86,579	1,905	-	88,484	1,858	-	90,342

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-category	FY24 Recommended	FY25 Inflationary Increases	FY25 Non-Inflation Increases	FY25 Projections	FY26 Inflationary Increases	FY26 Non-Inflation Increases	FY26 Projections
DSS	08	084224	5206	2004	F07	C	4	135,044	2,971	-	138,015	2,898	-	140,913
DSS	08	084225	5204	2004	068	C	4	50,990	1,122	-	52,112	1,094	-	53,206
DSS	08	084225	5204	1000		C	4	775,426	17,059	-	792,485	16,642	-	809,127
DSS	08	084225	5205	1000		C	N	120	-	-	120	-	-	120
DSS	08	084225	5205	2004	083	C	N	234	-	-	234	-	-	234
DSS	08	084225	5205	2004	F07	C	N	247	-	-	247	-	-	247
DSS	08	084225	5205	2004	F07	C	N	225	-	-	225	-	-	225
DSS	08	084225	5206	1000		C	4	327,777	7,211	-	334,988	7,035	-	342,023
DSS	08	084225	5206	2004	083	C	4	2,713	60	-	2,773	58	-	2,831
DSS	08	084225	5206	2004	F07	C	4	2,807	62	-	2,869	60	-	2,929
DSS	08	084230	5206	1000		C	4	948,109	20,858	-	968,967	20,348	-	989,315
DSS	08	084230	5206	2004	083	C	4	232	5	-	237	5	-	242
DSS	08	084230	5206	2004	F07	C	4	40,693	895	-	41,588	873	-	42,461
DSS	08	084230	5206	2004	F04	C	4	175,105	3,852	-	178,957	3,758	-	182,715
DSS	08	084240	5206	1000		C	4	3,828,002	84,216	-	3,912,218	82,157	-	3,994,375
DSS	08	084240	5206	2004	083	C	4	30,883	679	-	31,562	663	-	32,225
DSS	08	084240	5206	2004	F07	C	4	2,899,846	63,797	-	2,963,643	62,237	-	3,025,880
DSS	08	084243	5206	1000		C	4	5,243,430	115,355	-	5,358,785	112,534	-	5,471,319
DSS	08	084243	5206	2004	083	C	4	46,408	1,021	-	47,429	996	-	48,425
DSS	08	084243	5206	2004	F07	C	4	371,763	8,179	-	379,942	7,979	-	387,921
DSS	08	084244	5206	1000		C	4	46	1	-	47	1	-	48
DSS	08	084244	5206	2004	J02	B	5	11,633,312	255,933	-	11,889,245	1,783,140	-	13,672,385
DSS	08	084250	5206	2004	083	C	N	511,953	-	-	511,953	-	-	511,953
DSS	08	084250	5206	1000		C	N	1,768,238	-	-	1,768,238	-	-	1,768,238
DSS	08	084250	5206	2004	F03	C	N	44,636	-	-	44,636	-	-	44,636
DSS	08	084251	5204	1000		C	4	60,839	1,338	-	62,177	1,306	-	63,483
DSS	08	084251	5204	2004	068	C	4	39,722	874	-	40,596	853	-	41,449
DSS	08	084251	5206	2004	083	C	4	612,320	13,471	-	625,791	13,142	-	638,933
DSS	08	084251	5206	2004	F06	C	4	5,593,437	123,056	-	5,716,493	120,046	-	5,836,539
DSS	08	084251	5206	2004	F06	C	4	68,833	1,514	-	70,347	1,477	-	71,824
DSS	08	084251	5206	1000		C	4	4,234,296	93,155	-	4,327,451	90,876	-	4,418,327
DSS	08	084260	5206	1000		C	4	641,101	14,104	-	655,205	13,759	-	668,964
DSS	08	084260	5206	2004	F08	C	4	111,890	2,462	-	114,352	2,401	-	116,753
DSS	08	084291	5101	2004	081	C	1	61,584	1,355	-	62,939	1,322	-	64,261
DSS	08	084291	5101	2004	083	C	1	565,704	12,445	-	578,149	12,141	-	590,290
DSS	08	084291	5101	1000		C	1	6,760,537	148,732	-	6,909,269	145,095	-	7,054,364
DSS	08	084291	5101	2004	F07	C	1	1,613,428	35,495	-	1,648,923	34,627	-	1,683,550
DSS	08	084291	5101	2004	F07	C	1	6,311	139	-	6,450	135	-	6,585
DSS	08	084291	5101	2004	J01	B	1	568,317	12,503	-	580,820	12,197	-	593,017
DSS	08	084291	5101	2004	F06	C	1	357,675	7,869	-	365,544	7,676	-	373,220
DSS	08	084291	5102	2004	081	C	2	22,368	492	-	22,860	480	-	23,340
DSS	08	084291	5102	2004	J01	B	2	515,862	11,349	-	527,211	11,071	-	538,282
DSS	08	084291	5102	2004	083	C	2	277,446	6,104	-	283,550	5,955	-	289,505
DSS	08	084291	5102	2004	F07	C	2	586,868	12,911	-	599,779	12,595	-	612,374
DSS	08	084291	5102	2004	F07	C	2	2,227	49	-	2,276	48	-	2,324
DSS	08	084291	5102	2004	F06	C	2	264,048	5,809	-	269,857	5,667	-	275,524
DSS	08	084291	5102	1000		C	2	659,112	14,500	-	673,612	14,146	-	687,758
DSS	08	084291	5203	1000		C	N	366,693	-	-	366,693	-	-	366,693
DSS	08	084291	5203	2004	083	C	N	68,514	-	-	68,514	-	-	68,514
DSS	08	084291	5203	2004	F06	C	N	14,191	-	-	14,191	-	-	14,191
DSS	08	084291	5203	2004	F07	C	N	132,001	-	-	132,001	-	-	132,001
DSS	08	084291	5203	2004	F07	C	N	730	-	-	730	-	-	730
DSS	08	084291	5203	2004	J01	B	N	15,596	-	-	15,596	-	-	15,596
DSS	08	084291	5203	2004	083	C	N	153,002	-	-	153,002	-	-	153,002
DSS	08	084291	5204	2004	083	C	N	220,530	-	-	220,530	-	-	220,530
DSS	08	084291	5204	2004	081	C	N	24,646	-	-	24,646	-	-	24,646
DSS	08	084291	5204	2004	F07	C	N	127,175	-	-	127,175	-	-	127,175
DSS	08	084291	5204	2004	F07	C	N	855	-	-	855	-	-	855
DSS	08	084291	5204	2004	J01	B	N	24,306	-	-	24,306	-	-	24,306
DSS	08	084291	5204	2004	083	C	N	107,208	-	-	107,208	-	-	107,208
DSS	08	084291	5204	2004	F06	C	N	16,641	-	-	16,641	-	-	16,641
DSS	08	084291	5204	1000		C	N	556,397	-	-	556,397	-	-	556,397
DSS	08	084291	5205	2004	081	C	N	12,619	-	-	12,619	-	-	12,619
DSS	08	084291	5205	1000		C	N	80,005	-	-	80,005	-	-	80,005
DSS	08	084291	5205	2004	J01	B	N	6,520	-	-	6,520	-	-	6,520
DSS	08	084291	5205	2004	F07	C	N	32,484	-	-	32,484	-	-	32,484
DSS	08	084291	5205	2004	F07	C	N	191	-	-	191	-	-	191
DSS	08	084291	5205	2004	083	C	N	61,295	-	-	61,295	-	-	61,295
DSS	08	084291	5205	2004	F06	C	N	3,777	-	-	3,777	-	-	3,777
DSS	08	084310	5101	2004	B03	D	1	282,520	6,215	-	288,735	6,063	-	294,798

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-category	FY24 Recommended	FY25 Inflationary Increases	FY25 Non-Inflation Increases	FY25 Projections	FY26 Inflationary Increases	FY26 Non-Inflation Increases	FY26 Projections
DSS	08	084310	5102	1000		D	2	17,857	393	-	18,250	383	-	18,633
DSS	08	084310	5102	2004	803	D	2	101,646	2,236	-	103,882	2,182	-	106,064
DSS	08	084310	5203	1000		D	N	3,249	-	-	3,249	-	-	3,249
DSS	08	084310	5203	2004	803	D	6	3,440	-	-	3,440	435	-	3,875
DSS	08	084310	5204	2004	803	D	6	65,985	-	-	65,985	8,336	-	74,321
DSS	08	084310	5205	1000		D	N	10,921	-	-	10,921	-	-	10,921
DSS	08	084310	5205	2004	803	D	6	39,176	-	-	39,176	4,949	-	44,125
DSS	08	084320	5206	1000		D	N	1,774,566	-	-	1,774,566	-	-	1,774,566
DSS	08	084320	5206	2004	803	D	6	802,914	-	-	802,914	101,429	-	904,343
DSS	08	084320	5206	2004	803	D	6	1,937,064	-	-	1,937,064	244,702	-	2,181,766
DSS	08	084336	5206	1000		D	4	10,493	231	-	10,724	225	-	10,949
DSS	08	084340	5204	1000		D	N	1,259	-	-	1,259	-	-	1,259
DSS	08	084340	5205	1000		D	N	160,856	-	-	160,856	-	-	160,856
DSS	08	084340	5206	1000		D	N	27,647	-	-	27,647	-	-	27,647
DSS	08	0850011	5101	2004	J02	B	7	77,418	1,703	-	79,121	11,867	-	90,988
DSS	08	0850011	5101	1000		D	1	310,154	6,823	-	316,977	6,657	-	323,634
DSS	08	0850011	5102	1000		D	2	94,403	2,077	-	96,480	2,026	-	98,506
DSS	08	0850011	5102	2004	J02	B	8	10,395	229	-	10,624	1,593	-	12,217
DSS	08	0850011	5203	1000		D	N	10,000	-	-	10,000	-	-	10,000
DSS	08	0850011	5204	2004	J02	B	6	41,846	-	-	41,846	5,286	-	47,132
DSS	08	0850011	5204	1000		D	4	1,280,879	28,179	-	1,309,058	27,490	-	1,336,548
DSS	08	0850011	5205	1000		D	N	5,867	-	-	5,867	-	-	5,867
DSS	08	0850011	5205	2004	J02	B	6	724	-	-	724	91	-	815
DSS	08	0850011	5206	1000		D	4	63,417	1,395	-	64,812	1,361	-	66,173
DSS	08	0850011	5207	1000		D	N	16,493	-	-	16,493	-	-	16,493
DSS	08	0850011	5207	2004	J02	B	6	2,036	-	-	2,036	257	-	2,293
DSS	08	0850012	5101	1000		D	1	124,201	2,732	-	126,933	2,666	-	129,599
DSS	08	0850012	5101	2004	J02	B	7	20,501	451	-	20,952	3,142	-	24,094
DSS	08	0850012	5102	1000		D	2	52,950	1,165	-	54,115	1,136	-	55,251
DSS	08	0850012	5102	2004	J02	B	8	6,750	149	-	6,899	1,035	-	7,934
DSS	08	0850012	5204	1000		D	N	16,311	-	-	16,311	-	-	16,311
DSS	08	0850012	5204	2004	J02	B	6	2,194	-	-	2,194	277	-	2,471
DSS	08	0850012	5205	1000		D	N	18,334	-	-	18,334	-	-	18,334
DSS	08	0850012	5205	2004	J02	B	6	1,646	-	-	1,646	208	-	1,854
DSS	08	0850012	5207	1000		D	N	1,735	-	-	1,735	-	-	1,735
DSS	08	0850012	5207	2004	J02	B	6	210	-	-	210	27	-	237
DSS	08	0850013	5101	2004	J02	B	7	7,726	170	-	7,896	1,184	-	9,080
DSS	08	0850013	5101	1000		D	1	48,443	1,066	-	49,509	1,040	-	50,549
DSS	08	0850013	5102	1000		D	2	20,546	452	-	20,998	441	-	21,439
DSS	08	0850013	5102	2004	J02	B	8	2,520	55	-	2,575	386	-	2,961
DSS	08	0850013	5204	1000		D	N	4,524	-	-	4,524	-	-	4,524
DSS	08	0850013	5204	2004	J02	B	6	600	-	-	600	76	-	676
DSS	08	0850013	5205	1000		D	N	104,592	-	-	104,592	-	-	104,592
DSS	08	0850013	5205	2004	J02	B	6	21	-	-	21	3	-	24
DSS	08	0850021	5101	1000		D	1	587,215	12,919	-	600,134	12,603	-	612,737
DSS	08	0850021	5101	2004	J02	B	7	58,073	1,278	-	59,351	8,901	-	68,252
DSS	08	0850021	5102	1000		D	2	160,975	3,541	-	164,516	3,455	-	167,971
DSS	08	0850021	5102	2004	J02	B	8	32,938	725	-	33,663	5,049	-	38,712
DSS	08	0850021	5204	2004	J02	B	6	41,324	-	-	41,324	5,220	-	46,544
DSS	08	0850021	5204	1000		D	4	628,973	13,837	-	642,810	13,499	-	656,309
DSS	08	0850021	5205	1000		D	N	746,386	-	-	746,386	-	-	746,386
DSS	08	0850021	5205	2004	J02	B	6	3,562	-	-	3,562	450	-	4,012
DSS	08	0850021	5207	1000		D	N	41,772	-	-	41,772	-	-	41,772
DSS	08	0850021	5207	2004	J02	B	6	5,156	-	-	5,156	651	-	5,807
DSS	08	0850022	5101	1000		D	1	71,024	1,563	-	72,587	1,524	-	74,111
DSS	08	0850022	5101	2004	J02	B	7	8,045	177	-	8,222	1,233	-	9,455
DSS	08	0850022	5102	1000		D	2	25,343	558	-	25,901	544	-	26,445
DSS	08	0850022	5102	2004	J02	B	8	4,667	103	-	4,770	715	-	5,485
DSS	08	0850022	5204	1000		D	N	3,286	-	-	3,286	-	-	3,286
DSS	08	0850022	5204	2004	J02	B	6	306	-	-	306	39	-	345
DSS	08	0850022	5205	1000		D	N	114,631	-	-	114,631	-	-	114,631
DSS	08	0850022	5205	2004	J02	B	6	3,662	-	-	3,662	463	-	4,125
DSS	08	0850023	5101	2004	J02	B	7	47,593	1,047	-	48,640	7,295	-	55,935
DSS	08	0850023	5101	1000		D	1	373,594	8,219	-	381,813	8,018	-	389,831
DSS	08	0850023	5102	1000		D	2	139,217	3,063	-	142,280	2,988	-	145,268
DSS	08	0850023	5102	2004	J02	B	8	21,213	467	-	21,680	3,252	-	24,932
DSS	08	0850023	5204	2004	J02	B	6	1,354	-	-	1,354	171	-	1,525
DSS	08	0850023	5204	1000		D	N	13,125	-	-	13,125	-	-	13,125
DSS	08	0850023	5205	2004	J02	B	6	1,382	-	-	1,382	175	-	1,557
DSS	08	0850023	5205	1000		D	N	11,194	-	-	11,194	-	-	11,194

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-category	FY24 Recommended	FY25 Inflationary Increases	FY25 Non-Inflation Increases	FY25 Projections	FY26 Inflationary Increases	FY26 Non-Inflation Increases	FY26 Projections
DSS	08	0850023	5207	2004	J02	B	6	217	-	-	217	27	-	244
DSS	08	0850023	5207	1000		D	N	1,757	-	-	1,757	-	-	1,757
DSS	08	0850024	5101	1000		D	1	544,378	11,976	-	556,354	11,683	-	568,037
DSS	08	0850024	5101	2004	J02	B	7	37,009	814	-	37,823	5,673	-	43,496
DSS	08	0850024	5102	1000		D	2	199,630	4,392	-	204,022	4,284	-	208,306
DSS	08	0850024	5102	2004	J02	B	8	12,131	267	-	12,398	1,859	-	14,257
DSS	08	0850024	5204	1000		D	N	20,141	-	-	20,141	-	-	20,141
DSS	08	0850024	5204	2004	J02	B	6	2,091	-	-	2,091	264	-	2,355
DSS	08	0850024	5205	2004	J02	B	6	226	-	-	226	29	-	255
DSS	08	0850024	5205	1000		D	N	15,475	-	-	15,475	-	-	15,475
DSS	08	0850024	5207	1000		D	N	1,020	-	-	1,020	-	-	1,020
DSS	08	0850024	5207	2004	J02	B	6	126	-	-	126	16	-	142
DSS	08	0850025	5204	1000		D	N	2,145,856	-	-	2,145,856	-	-	2,145,856
DSS	08	0850025	5204	2004	J02	B	6	120,681	-	-	120,681	15,245	-	135,926
DSS	08	0850025	5205	1000		D	N	13,000	-	-	13,000	-	-	13,000
DSS	08	0850025	5207	1000		D	N	16,565	-	-	16,565	-	-	16,565
DSS	08	0850025	5207	2004	J02	B	6	467	-	-	467	59	-	526
DSS	08	0850031	5101	1000		D	1	360,469	7,930	-	368,399	7,736	-	376,135
DSS	08	0850031	5101	2004	J02	B	7	44,218	973	-	45,191	6,778	-	51,969
DSS	08	0850031	5102	2004	J02	B	8	14,532	320	-	14,852	2,227	-	17,079
DSS	08	0850031	5102	1000		D	2	127,428	2,803	-	130,231	2,735	-	132,966
DSS	08	0850031	5203	1000		D	N	1,724	-	-	1,724	-	-	1,724
DSS	08	0850031	5204	1000		D	N	37,178	-	-	37,178	-	-	37,178
DSS	08	0850031	5204	2004	J02	B	6	3,096	-	-	3,096	391	-	3,487
DSS	08	0850031	5205	1000		D	N	8,241	-	-	8,241	-	-	8,241
DSS	08	0850031	5205	2004	J02	B	6	1,161	-	-	1,161	147	-	1,308
DSS	08	0850031	5207	1000		D	N	1,701	-	-	1,701	-	-	1,701
DSS	08	0850031	5207	2004	J02	B	6	210	-	-	210	27	-	237
DSS	08	0850032	5101	1000		D	1	378,112	8,318	-	386,430	8,115	-	394,545
DSS	08	0850032	5101	2004	J02	B	7	38,816	854	-	39,670	5,950	-	45,620
DSS	08	0850032	5102	1000		D	2	113,811	2,504	-	116,315	2,443	-	118,758
DSS	08	0850032	5102	2004	J02	B	8	11,520	253	-	11,773	1,766	-	13,539
DSS	08	0850032	5204	1000		D	4	78,556	1,728	-	80,284	1,686	-	81,970
DSS	08	0850032	5204	2004	J02	B	6	8,376	-	-	8,376	1,058	-	9,434
DSS	08	0850032	5205	1000		D	N	11,336	-	-	11,336	-	-	11,336
DSS	08	0850032	5205	2004	J02	B	6	1,399	-	-	1,399	177	-	1,576
DSS	08	0850032	5206	1000		D	4	34,626	762	-	35,388	743	-	36,131
DSS	08	0850032	5207	1000		D	N	850	-	-	850	-	-	850
DSS	08	0850032	5207	2004	J02	B	6	105	-	-	105	13	-	118
DSS	08	0850033	5101	1000		D	1	45,457	1,000	-	46,457	976	-	47,433
DSS	08	0850033	5101	2004	J02	B	7	5,626	124	-	5,750	862	-	6,612
DSS	08	0850033	5102	1000		D	2	11,315	249	-	11,564	243	-	11,807
DSS	08	0850033	5102	2004	J02	B	8	1,730	38	-	1,768	265	-	2,033
DSS	08	0850033	5204	2004	J02	B	6	214	-	-	214	27	-	241
DSS	08	0850033	5204	1000		D	N	1,478	-	-	1,478	-	-	1,478
DSS	08	0850033	5205	1000		D	N	51	-	-	51	-	-	51
DSS	08	0850033	5205	2004	J02	B	6	6	-	-	6	1	-	7
DSS	08	0850033	5207	1000		D	N	850	-	-	850	-	-	850
DSS	08	0850033	5207	2004	J02	B	6	105	-	-	105	13	-	118
DSS	08	0850041	5101	1000		D	1	869,262	19,124	-	888,386	18,656	-	907,042
DSS	08	0850041	5102	1000		D	2	279,920	6,158	-	286,078	6,008	-	292,086
DSS	08	0850041	5204	1000		D	N	104,819	-	-	104,819	-	-	104,819
DSS	08	0850041	5205	1000		D	N	27,601	-	-	27,601	-	-	27,601
DSS	08	0850041	5207	1000		D	N	24,240	-	-	24,240	-	-	24,240
DSS	08	0850042	5101	1000		D	1	361,347	7,950	-	369,297	7,755	-	377,052
DSS	08	0850042	5102	1000		D	2	91,000	2,002	-	93,002	1,953	-	94,955
DSS	08	0850042	5204	1000		D	N	39,130	-	-	39,130	-	-	39,130
DSS	08	0850042	5205	1000		D	N	8,800	-	-	8,800	-	-	8,800
DSS	08	0850042	5207	1000		D	N	7,500	-	-	7,500	-	-	7,500
DSS	08	085006	5101	1000		D	1	269,623	5,932	-	275,555	5,787	-	281,342
DSS	08	085006	5101	2004	J02	B	7	31,632	696	-	32,328	4,849	-	37,177
DSS	08	085006	5102	2004	J02	B	8	8,531	188	-	8,719	1,308	-	10,027
DSS	08	085006	5102	1000		D	2	69,695	1,533	-	71,228	1,496	-	72,724
DSS	08	085006	5204	1000		D	N	18,931	-	-	18,931	-	-	18,931
DSS	08	085006	5204	2004	J02	B	6	897	-	-	897	113	-	1,010
DSS	08	085006	5205	1000		D	N	8,983	-	-	8,983	-	-	8,983
DSS	08	085006	5205	2004	J02	B	6	245	-	-	245	31	-	276
DSS	08	085006	5207	1000		D	N	850	-	-	850	-	-	850
DSS	08	085006	5207	2004	J02	B	6	105	-	-	105	13	-	118
DSS	08	085007	5101	2004	J02	B	7	59,402	1,307	-	60,709	9,105	-	69,814

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-category	FY24 Recommended	FY25 Inflationary Increases	FY25 Non-Inflation Increases	FY25 Projections	FY26 Inflationary Increases	FY26 Non-Inflation Increases	FY26 Projections
DSS	08	085007	5101	1000		D	1	272,480	5,995	-	278,475	5,848	-	284,323
DSS	08	085007	5102	1000		D	2	94,445	2,078	-	96,523	2,027	-	98,550
DSS	08	085007	5102	2004	J02	B	8	18,534		408	18,942	2,841	-	21,783
DSS	08	085007	5204	1000		D	4	150,244	3,305	-	153,549	3,225	-	156,774
DSS	08	085007	5204	2004	J02	B	6	11,448	-	-	11,448	1,446	-	12,894
DSS	08	085007	5205	1000		D	N	24,895	-	-	24,895	-	-	24,895
DSS	08	085007	5205	2004	J02	B	6	3,958	-	-	3,958	500	-	4,458
DSS	08	085007	5206	1000		D	N	1,826,017	-	-	1,826,017	-	-	1,826,017
DSS	08	085007	5206	2004	J02	B	6	127,733	-	-	127,733	16,136	-	143,869
DSS	08	085007	5207	1000		D	N	31,941	-	-	31,941	-	-	31,941
DSS	08	085007	5207	2004	J02	B	6	386	-	-	386	49	-	435
DSS	08	0850091	5101	1000		D	1	465,946	10,251	-	476,197	10,000	-	486,197
DSS	08	0850091	5101	2004	J02	B	7	246,610	5,425	-	252,035	37,800	-	289,835
DSS	08	0850091	5102	1000		D	2	165,579	3,643	-	169,222	3,554	-	172,776
DSS	08	0850091	5102	2004	J02	B	8	47,207	1,039	-	48,246	7,236	-	55,482
DSS	08	0850091	5204	1000		D	N	36,208	-	-	36,208	-	-	36,208
DSS	08	0850091	5204	2004	J02	B	6	3,271	-	-	3,271	413	-	3,684
DSS	08	0850091	5205	1000		D	N	3,409	-	-	3,409	-	-	3,409
DSS	08	0850091	5205	2004	J02	B	6	297	-	-	297	38	-	335
DSS	08	0850091	5207	2004	J02	B	6	5,187	-	-	5,187	655	-	5,842
DSS	08	0850091	5207	1000		D	N	42,018	-	-	42,018	-	-	42,018
DSS	08	0850092	5101	1000		D	1	79,494	1,749	-	81,243	1,706	-	82,949
DSS	08	0850092	5101	2004	J02	B	7	13,682	301	-	13,983	2,097	-	16,080
DSS	08	0850092	5102	1000		D	2	32,970	725	-	33,695	708	-	34,403
DSS	08	0850092	5102	2004	J02	B	8	4,568	100	-	4,668	700	-	5,368
DSS	08	0850092	5204	1000		D	N	3,517	-	-	3,517	-	-	3,517
DSS	08	0850092	5204	2004	J02	B	6	439	-	-	439	55	-	494
DSS	08	0850092	5205	1000		D	N	794	-	-	794	-	-	794
DSS	08	0850092	5205	2004	J02	B	6	98	-	-	98	12	-	110
DSS	08	0850092	5207	1000		D	N	5,481	-	-	5,481	-	-	5,481
DSS	08	0850092	5207	2004	J02	B	6	676	-	-	676	85	-	761
DSS	08	0850093	5101	1000		D	1	110,088	2,422	-	112,510	2,363	-	114,873
DSS	08	0850093	5101	2004	J02	B	7	33,742	742	-	34,484	5,172	-	39,656
DSS	08	0850093	5102	1000		D	2	50,996	1,122	-	52,118	1,094	-	53,212
DSS	08	0850093	5102	2004	J02	B	8	8,024	177	-	8,201	1,230	-	9,431
DSS	08	0850093	5204	1000		D	4	103,445	2,276	-	105,721	2,220	-	107,941
DSS	08	0850093	5204	2004	J02	B	6	6,023	-	-	6,023	761	-	6,784
DSS	08	0850093	5205	1000		D	N	82,109	-	-	82,109	-	-	82,109
DSS	08	0850093	5205	2004	J02	B	6	6,958	-	-	6,958	879	-	7,837
DSS	08	0850093	5207	2004	J02	B	6	216	-	-	216	27	-	243
DSS	08	0850093	5207	1000		D	N	1,752	-	-	1,752	-	-	1,752
DSS	08	0850094	5204	1000		D	N	190	-	-	190	-	-	190
DSS	08	0850094	5205	1000		D	6	2,258	-	-	2,258	285	-	2,543
DSS	08	0850094	5206	1000		D	4	143,156	3,149	-	146,305	3,072	-	149,377
DSS	08	0850095	5101	1000		D	1	176,812	3,890	-	180,702	3,795	-	184,497
DSS	08	0850095	5101	2004	J02	B	7	12,049	265	-	12,314	1,847	-	14,161
DSS	08	0850095	5102	1000		D	2	47,077	1,036	-	48,113	1,010	-	49,123
DSS	08	0850095	5102	2004	J02	B	8	3,506	77	-	3,583	537	-	4,120
DSS	08	0850095	5204	1000		D	N	18,002	-	-	18,002	-	-	18,002
DSS	08	0850095	5204	2004	J02	B	6	3,206	-	-	3,206	405	-	3,611
DSS	08	0850095	5205	1000		D	N	2,824	-	-	2,824	-	-	2,824
DSS	08	0850095	5205	2004	J02	B	6	719	-	-	719	91	-	810
DSS	08	0850095	5206	1000		D	4	36,271	798	-	37,069	778	-	37,847
DSS	08	0850095	5207	1000		D	N	14,830	-	-	14,830	-	-	14,830
DSS	08	0850095	5207	2004	J02	B	6	1,831	-	-	1,831	231	-	2,062
DSS	08	0850096	5101	1000		D	1	26,652	586	-	27,238	572	-	27,810
DSS	08	0850096	5101	2004	J02	B	7	3,867	85	-	3,952	593	-	4,545
DSS	08	0850096	5102	1000		D	2	9,481	209	-	9,690	203	-	9,893
DSS	08	0850096	5102	2004	J02	B	8	1,322	29	-	1,351	203	-	1,554
DSS	08	0850096	5204	1000		D	N	13,129	-	-	13,129	-	-	13,129
DSS	08	0850096	5204	2004	J02	B	6	1,542	-	-	1,542	195	-	1,737
DSS	08	0850096	5205	1000		D	N	2,211	-	-	2,211	-	-	2,211
DSS	08	0850096	5205	2004	J02	B	6	273	-	-	273	34	-	307
DSS	08	0850096	5206	1000		D	4	8,974	197	-	9,171	193	-	9,364
DSS	08	0850096	5207	1000		D	N	8,785	-	-	8,785	-	-	8,785
DSS	08	0850096	5207	2004	J02	B	6	1,084	-	-	1,084	137	-	1,221
DSS	08	0850097	5101	1000		D	1	46,415	1,021	-	47,436	996	-	48,432
DSS	08	0850097	5102	1000		D	2	17,053	375	-	17,428	366	-	17,794
DSS	08	0850097	5203	1000		D	N	136	-	-	136	-	-	136
DSS	08	0850097	5204	1000		D	4	26,640	586	-	27,226	572	-	27,798

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-category	FY24 Recommended	FY25 Inflationary Increases	FY25 Non-Inflation Increases	FY25 Projections	FY26 Inflationary Increases	FY26 Non-Inflation Increases	FY26 Projections
DSS	08	0850097	5205	1000		D	N	8,550	-	-	8,550	-	-	8,550
DSS	08	0850097	5206	1000		D	4	89,844	1,977	-	91,821	1,928	-	93,749
DSS	08	0850097	5207	1000		D	N	8,795	-	-	8,795	-	-	8,795
DSS	08	0850098	5204	1000		D	N	2,962	-	-	2,962	-	-	2,962
DSS	08	0850098	5205	1000		D	N	249	-	-	249	-	-	249
DSS	08	0850098	5206	1000		D	4	45,877	1,009	-	46,886	985	-	47,871
DSS	08	085010	5101	1000		D	1	2,503,905	55,086	-	2,558,991	53,739	-	2,612,730
DSS	08	085010	5101	2004	J02	B	7	207,385	4,562	-	211,947	31,788	-	243,735
DSS	08	085010	5102	1000		D	2	268,666	5,911	-	274,577	5,766	-	280,343
DSS	08	085010	5102	2004	J02	B	8	110,484	2,431	-	112,915	16,935	-	129,850
DSS	08	085010	5204	1000		D	N	546	-	-	546	-	-	546
DSS	08	085010	5204	2004	J02	B	6	14,168	-	-	14,168	1,790	-	15,958
DSS	08	085010	5205	1000		D	N	270	-	-	270	-	-	270
DSS	08	085010	5205	2004	J02	B	6	32	-	-	32	4	-	36
DSS	08	085010	5206	1000		D	4	285,996	6,292	-	292,288	6,138	-	298,426
DSS	08	085010	5207	1000		D	N	1,620	-	-	1,620	-	-	1,620
DSS	08	085010	5207	2004	J02	B	6	190	-	-	190	24	-	214
DSS	08	085011	5101	1000		D	1	3,376,226	74,277	-	3,450,503	72,461	-	3,522,964
DSS	08	085011	5101	2004	J02	B	7	469,840	10,336	-	480,176	72,016	-	552,192
DSS	08	085011	5102	2004	J02	B	8	80,214	1,765	-	81,979	12,295	-	94,274
DSS	08	085011	5102	1000		D	2	1,270,234	27,945	-	1,298,179	27,262	-	1,325,441
DSS	08	085011	5204	1000		D	4	240,465	5,290	-	245,755	5,161	-	250,916
DSS	08	085011	5204	2004	J02	B	6	14,888	-	-	14,888	1,881	-	16,769
DSS	08	085011	5205	1000		D	N	67,029	-	-	67,029	-	-	67,029
DSS	08	085011	5205	2004	J02	B	6	14,396	-	-	14,396	1,819	-	16,215
DSS	08	085011	5206	1000		D	N	681,564	-	-	681,564	-	-	681,564
DSS	08	085011	5206	2004	J02	B	6	3,703	-	-	3,703	468	-	4,171
DSS	08	085011	5207	1000		D	N	13,628	-	-	13,628	-	-	13,628
DSS	08	085011	5207	2004	J02	B	6	2,824	-	-	2,824	357	-	3,181
DSS	08	085012	5101	1000		D	1	1,254,695	27,603	-	1,282,298	26,928	-	1,309,226
DSS	08	085012	5102	1000		D	2	473,377	10,414	-	483,791	10,160	-	493,951
DSS	08	085012	5204	1000		D	N	64,316	-	-	64,316	-	-	64,316
DSS	08	085012	5205	1000		D	N	37,485	-	-	37,485	-	-	37,485
DSS	08	085012	5206	1000		D	N	16,760	-	-	16,760	-	-	16,760
DSS	08	085012	5207	1000		D	N	1,380	-	-	1,380	-	-	1,380
DSS	08	0850132	5101	1000		D	1	473,193	10,410	-	483,603	10,156	-	493,759
DSS	08	0850132	5101	2004	205	B	11	97,850	2,153	-	100,003	2,100	-	102,103
DSS	08	0850132	5101	2004	J02	B	7	183,872	4,045	-	187,917	28,184	-	216,101
DSS	08	0850132	5101	2004	J02	B	7	173,283	3,812	-	177,095	26,561	-	203,656
DSS	08	0850132	5102	1000		D	2	141,791	3,119	-	144,910	3,043	-	147,953
DSS	08	0850132	5102	2004	J02	B	8	136,150	2,995	-	139,145	20,869	-	160,014
DSS	08	0850132	5102	2004	J02	B	8	34,803	766	-	35,569	5,335	-	40,904
DSS	08	0850132	5204	1000		D	N	18,414	-	-	18,414	-	-	18,414
DSS	08	0850132	5204	2004	J02	B	6	33,571	-	-	33,571	4,241	-	37,812
DSS	08	0850132	5205	1000		D	N	16,390	-	-	16,390	-	-	16,390
DSS	08	0850132	5205	2004	J02	B	6	4,906	-	-	4,906	620	-	5,526
DSS	08	0850132	5206	1000		D	4	12,005	264	-	12,269	258	-	12,527
DSS	08	0850132	5206	2004	J02	B	6	106	-	-	106	13	-	119
DSS	08	0850132	5207	1000		D	N	549	-	-	549	-	-	549
DSS	08	0850132	5207	2004	J02	B	6	1,851	-	-	1,851	234	-	2,085
DSS	08	0850133	5101	1000		D	1	1,282,540	28,216	-	1,310,756	27,526	-	1,338,282
DSS	08	0850133	5101	2004	205	B	11	48,696	1,071	-	49,767	1,045	-	50,812
DSS	08	0850133	5101	2004	J02	B	7	81,938	1,803	-	83,741	12,559	-	96,300
DSS	08	0850133	5102	1000		D	2	163,286	3,592	-	166,878	3,504	-	170,382
DSS	08	0850133	5102	2004	J02	B	8	155,163	3,414	-	158,577	23,783	-	182,360
DSS	08	0850133	5204	1000		D	N	8,072	-	-	8,072	-	-	8,072
DSS	08	0850133	5204	2004	J02	B	6	21,997	-	-	21,997	2,779	-	24,776
DSS	08	0850133	5205	1000		D	N	66,161	-	-	66,161	-	-	66,161
DSS	08	0850133	5205	2004	J02	B	6	4,526	-	-	4,526	572	-	5,098
DSS	08	0850133	5206	1000		D	N	31	-	-	31	-	-	31
DSS	08	0850133	5206	2004	J02	B	6	106	-	-	106	13	-	119
DSS	08	0850133	5207	1000		D	N	441	-	-	441	-	-	441
DSS	08	0850133	5207	2004	J02	B	6	1,310	-	-	1,310	165	-	1,475
DSS	08	0850134	5101	1000		D	1	967,156	21,277	-	988,433	20,757	-	1,009,190
DSS	08	0850134	5101	2004	205	B	11	49,362	1,086	-	50,448	1,059	-	51,507
DSS	08	0850134	5101	2004	J02	B	7	130,348	2,868	-	133,216	19,980	-	153,196
DSS	08	0850134	5101	2004	J02	B	7	160,154	3,523	-	163,677	24,548	-	188,225
DSS	08	0850134	5102	1000		D	2	180,853	3,979	-	184,832	3,881	-	188,713
DSS	08	0850134	5102	2004	J02	B	8	162,178	3,568	-	165,746	24,858	-	190,604
DSS	08	0850134	5204	2004	J02	B	6	22,801	-	-	22,801	2,880	-	25,681

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-category	FY24 Recommended	FY25 Inflationary Increases	FY25 Non-Inflation Increases	FY25 Projections	FY26 Inflationary Increases	FY26 Non-Inflation Increases	FY26 Projections
DSS	08	0850134	5204	1000		D	N	29,670	-	-	29,670	-	-	29,670
DSS	08	0850134	5205	1000		D	N	14,233	-	-	14,233	-	-	14,233
DSS	08	0850134	5205	2004	J02	B	6	6,609	-	-	6,609	835	-	7,444
DSS	08	0850134	5206	1000		D	4	88,508	1,947	-	90,455	1,900	-	92,355
DSS	08	0850134	5206	2004	J02	B	6	21,024	-	-	21,024	2,656	-	23,680
DSS	08	0850134	5207	2004	J02	B	6	3,548	-	-	3,548	448	-	3,996
DSS	08	0850134	5207	1000		D	N	1,780	-	-	1,780	-	-	1,780
DSS	08	085014	5101	1000		D	1	1,339,526	29,470	-	1,368,996	28,749	-	1,397,745
DSS	08	085014	5101	2004	J02	B	7	2,551	56	-	2,607	391	-	2,998
DSS	08	085014	5102	1000		D	2	475,965	10,471	-	486,436	10,215	-	496,651
DSS	08	085014	5102	2004	J02	B	8	828	18	-	846	127	-	973
DSS	08	085014	5204	1000		D	N	74,653	-	-	74,653	-	-	74,653
DSS	08	085014	5204	2004	J02	B	6	108	-	-	108	14	-	122
DSS	08	085014	5205	1000		D	N	19,660	-	-	19,660	-	-	19,660
DSS	08	085014	5205	2004	J02	B	6	815	-	-	815	103	-	918
DSS	08	085014	5206	1000		D	4	17,047	375	-	17,422	366	-	17,788
DSS	08	085014	5206	2004	J02	B	6	12	-	-	12	2	-	14
DSS	08	085014	5207	1000		D	N	16,119	-	-	16,119	-	-	16,119
DSS	08	085014	5207	2004	J02	B	6	12	-	-	12	2	-	14
DSS	08	085015	5101	1000		D	1	3,945,090	86,792	-	4,031,882	84,670	-	4,116,552
DSS	08	085015	5102	1000		D	2	1,332,781	29,321	-	1,362,102	28,604	-	1,390,706
DSS	08	085015	5204	1000		D	N	262,883	-	-	262,883	-	-	262,883
DSS	08	085015	5205	1000		D	N	50,424	-	-	50,424	-	-	50,424
DSS	08	085015	5206	1000		D	4	30,626	674	-	31,300	657	-	31,957
DSS	08	085015	5207	1000		D	N	16,950	-	-	16,950	-	-	16,950
DSS	08	085016	5101	1000		D	1	3,011,239	66,247	-	3,077,486	64,627	-	3,142,113
DSS	08	085016	5101	2004	J02	B	7	746,049	16,413	-	762,462	114,354	-	876,816
DSS	08	085016	5102	1000		D	2	1,053,045	23,167	-	1,076,212	22,600	-	1,098,812
DSS	08	085016	5102	2004	J02	B	8	250,419	5,509	-	255,928	38,384	-	294,312
DSS	08	085016	5204	1000		D	N	121,891	-	-	121,891	-	-	121,891
DSS	08	085016	5204	2004	J02	B	6	31,060	-	-	31,060	3,924	-	34,984
DSS	08	085016	5205	1000		D	N	259,812	-	-	259,812	-	-	259,812
DSS	08	085016	5205	2004	J02	B	6	22,934	-	-	22,934	2,897	-	25,831
DSS	08	085016	5206	1000		D	4	535,921	11,790	-	547,711	11,502	-	559,213
DSS	08	085016	5206	2004	J02	B	6	2,138	-	-	2,138	270	-	2,408
DSS	08	085016	5207	1000		D	N	49,501	-	-	49,501	-	-	49,501
DSS	08	085016	5207	2004	J02	B	6	3,681	-	-	3,681	465	-	4,146
DSS	08	0850210	5204	1000		D	N	587,182	-	-	587,182	-	-	587,182
DSS	08	0851001	5101	2004	J01	B	1	109,513	2,409	-	111,922	2,350	-	114,272
DSS	08	0851001	5101	2004	135	D	1	927	20	-	947	20	-	967
DSS	08	0851001	5101	1000		D	1	573,011	12,606	-	585,617	12,298	-	597,915
DSS	08	0851001	5102	1000		D	2	168,128	3,699	-	171,827	3,608	-	175,435
DSS	08	0851001	5102	2004	135	D	2	465	10	-	475	10	-	485
DSS	08	0851001	5102	2004	J01	B	2	34,720	764	-	35,484	745	-	36,229
DSS	08	0851001	5203	2004	135	D	N	163	-	-	163	-	-	163
DSS	08	0851001	5203	1000		D	N	12,285	-	-	12,285	-	-	12,285
DSS	08	0851001	5203	2004	J01	B	N	8,303	-	-	8,303	-	-	8,303
DSS	08	0851001	5204	2004	J01	B	N	22,285	-	-	22,285	-	-	22,285
DSS	08	0851001	5204	1000		D	N	156,416	-	-	156,416	-	-	156,416
DSS	08	0851001	5204	2004	135	D	N	576	-	-	576	-	-	576
DSS	08	0851001	5205	1000		D	N	8,681	-	-	8,681	-	-	8,681
DSS	08	0851001	5205	2004	J01	B	N	2,972	-	-	2,972	-	-	2,972
DSS	08	0851001	5205	2004	135	D	N	52	-	-	52	-	-	52
DSS	08	0851001	5207	1000		D	N	2,229	-	-	2,229	-	-	2,229
DSS	08	0851001	5207	2004	J01	B	N	1,112	-	-	1,112	-	-	1,112
DSS	08	0851001	5207	2004	135	D	5	12	-	-	12	2	-	14
DSS	08	0851010	5206	1000		D	4	826,795	18,189	-	844,984	17,745	-	862,729
DSS	08	0851020	5206	1000		D	4	528,466	11,626	-	540,092	11,342	-	551,434
DSS	08	0851041	5206	1000		D	4	1,319,304	29,025	-	1,348,329	28,315	-	1,376,644
DSS	08	0851042	5206	1000		D	N	1	-	-	1	-	-	1
DSS	08	0851042	5206	2004	J02	B	6	3,118,344	-	-	3,118,344	393,929	-	3,512,273
DSS	08	0851043	5206	1000		D	4	1	-	-	1	-	-	1
DSS	08	0851043	5206	2004	205	B	10	379,779	8,355	-	388,134	8,151	-	396,285
DSS	08	0851051	5206	1000		D	4	9,144,824	201,186	-	9,346,010	196,266	-	9,542,276
DSS	08	0851052	5206	1000		D	N	1	-	-	1	-	-	1
DSS	08	0851052	5206	2004	J02	B	6	3,079,348	-	-	3,079,348	389,003	-	3,468,351
DSS	08	0851053	5206	1000		D	4	1,769,529	38,930	-	1,808,459	37,978	-	1,846,437
DSS	08	0851061	5206	1000		D	4	2	-	-	2	-	-	2
DSS	08	0851061	5206	2004	205	B	10	66,861	1,471	-	68,332	1,435	-	69,767
DSS	08	0851062	5206	1000		D	4	10	-	-	10	-	-	10

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-category	FY24 Recommended	FY25 Inflationary Increases	FY25 Non-Inflation Increases	FY25 Projections	FY26 Inflationary Increases	FY26 Non-Inflation Increases	FY26 Projections
DSS	08	0851062	5206	2004	J02	B	6	802,991	-	-	802,991	101,439	-	904,430
DSS	08	0851071	5204	1000		D	N	270,000	-	-	270,000	-	-	270,000
DSS	08	0851071	5206	1000		D	4	1,030,380	22,668	-	1,053,048	22,114	-	1,075,162
DSS	08	0851072	5206	1000		D	4	3	-	-	3	-	-	3
DSS	08	0851072	5206	2004	J02	B	6	584,538	-	-	584,538	73,843	-	658,381
DSS	08	0851081	5206	1000		D	4	2,043,923	44,966	-	2,088,889	43,867	-	2,132,756
DSS	08	0851082	5206	2004	J02	B	6	1,218,227	-	-	1,218,227	153,894	-	1,372,121
DSS	08	0851084	5206	1000		D	4	639,608	14,071	-	653,679	13,727	-	667,406
DSS	08	0851085	5206	1000		D	4	640,870	14,099	-	654,969	13,754	-	668,723
DSS	08	0851090	5204	1000		D	N	30,339	-	-	30,339	-	-	30,339
DSS	08	0851091	5206	1000		D	4	2,615,114	57,533	-	2,672,647	56,126	-	2,728,773
DSS	08	0851092	5204	1000		D	N	933,608	-	-	933,608	-	-	933,608
DSS	08	0851093	5206	1000		D	N	7,570,484	-	-	7,570,484	-	-	7,570,484
DSS	08	0851096	5206	2004	J04	B	10	740,986	16,302	-	757,288	15,903	-	773,191
DSS	08	085111	5101	1000		D	1	359,250	7,904	-	367,154	7,710	-	374,864
DSS	08	085111	5101	2004	J01	B	1	33,991	748	-	34,739	730	-	35,469
DSS	08	085111	5102	1000		D	2	152,448	3,354	-	155,802	3,272	-	159,074
DSS	08	085111	5102	2004	J01	B	2	6,990	154	-	7,144	150	-	7,294
DSS	08	085111	5203	1000		D	N	12,737	-	-	12,737	-	-	12,737
DSS	08	085111	5203	2004	J01	B	N	1,401	-	-	1,401	-	-	1,401
DSS	08	085111	5204	1000		D	N	312,760	-	-	312,760	-	-	312,760
DSS	08	085111	5204	2004	J01	B	N	11,186	-	-	11,186	-	-	11,186
DSS	08	085111	5205	2004	J01	B	N	338	-	-	338	-	-	338
DSS	08	085111	5205	1000		D	N	3,602	-	-	3,602	-	-	3,602
DSS	08	085111	5207	1000		D	N	5,870	-	-	5,870	-	-	5,870
DSS	08	085111	5207	2004	J01	B	N	112	-	-	112	-	-	112
DSS	08	085112	5206	1000		D	4	5,512,573	121,277	-	5,633,850	118,311	-	5,752,161
DSS	08	085113	5206	1000		D	4	4,280,335	94,167	-	4,374,502	91,865	-	4,466,367
DSS	08	085115	5206	1000		D	4	1,062,490	23,375	-	1,085,865	22,803	-	1,108,668
DSS	08	085116	5206	1000		D	4	4,703,261	103,472	-	4,806,733	100,941	-	4,907,674
DOH	08	0851182	5206	2004	J02	B	6	1,994,226	-	-	1,994,226	251,923	-	2,246,149
DOH	08	0851183	5206	1000		D	4	7	-	-	7	-	-	7
DOH	08	0851183	5206	2004	205	B	10	145,001	3,190	-	148,191	3,112	-	151,303
DOH	08	0851184	5206	1000		D	4	5	-	-	5	-	-	5
DOH	08	0851184	5206	2004	205	B	10	44,305	975	-	45,280	951	-	46,231
DOH	08	0851185	5206	2004	J02	B	6	1,233,882	-	-	1,233,882	155,872	-	1,389,754
DOH	08	085119	5206	1000		D	N	63,995	-	-	63,995	-	-	63,995
DOH	08	085120	5206	1000		D	4	4,390,298	96,587	-	4,486,885	94,225	-	4,581,110
DOH	08	085122	5206	1000		D	4	724,501	15,939	-	740,440	15,549	-	755,989
DOH	08	0851303	5206	1000		D	N	292,330	-	-	292,330	-	-	292,330
DOH	08	0851304	5204	1000		D	N	250,000	-	-	250,000	-	-	250,000
DOH	08	0851304	5206	1000		D	4	850,118	18,703	-	868,821	18,245	-	887,066
DOH	08	0851501	5206	1000		D	4	6,895,824	151,708	-	7,047,532	147,998	-	7,195,530
DOH	08	0851502	5206	2004	J02	B	6	105,814	-	-	105,814	13,367	-	119,181
DOH	08	0851701	5206	1000		D	4	143,652	3,160	-	146,812	3,083	-	149,895
DOH	08	0851801	5206	2004	J04	B	10	1,111,480	24,453	-	1,135,933	23,855	-	1,159,788
DOH	09	0901001	5101	1000		D	1	710,024	15,621	-	725,645	15,239	-	740,884
DOH	09	0901001	5102	1000		D	2	227,650	5,008	-	232,658	4,886	-	237,544
DOH	09	0901001	5203	1000		D	N	11,358	-	-	11,358	-	-	11,358
DOH	09	0901001	5204	1000		D	N	210,311	-	-	210,311	-	-	210,311
DOH	09	0901001	5205	1000		D	N	13,763	-	-	13,763	-	-	13,763
DOH	09	0901001	5207	1000		D	N	6,051	-	-	6,051	-	-	6,051
DOH	09	0901004	5101	1000		D	1	146,191	3,216	-	149,407	3,138	-	152,545
DOH	09	0901004	5102	1000		D	2	51,361	1,130	-	52,491	1,102	-	53,593
DOH	09	0901004	5203	1000		D	N	8,734	-	-	8,734	-	-	8,734
DOH	09	0901004	5204	1000		D	N	8,780	-	-	8,780	-	-	8,780
DOH	09	0901004	5205	1000		D	N	2,254	-	-	2,254	-	-	2,254
DOH	09	0901004	5206	1000		D	N	218,539	-	-	218,539	-	-	218,539
DOH	09	0901004	5206	2018	J02	B	N	338,421	-	-	338,421	-	-	338,421
DOH	09	0901004	5207	1000		D	N	1,400	-	-	1,400	-	-	1,400
DOH	09	0901006	5101	1000		D	1	264,337	5,815	-	270,152	5,673	-	275,825
DOH	09	0901006	5102	1000		D	2	92,597	2,037	-	94,634	1,987	-	96,621
DOH	09	0901006	5203	1000		D	N	26,518	-	-	26,518	-	-	26,518
DOH	09	0901006	5204	1000		D	N	1,008,711	-	-	1,008,711	-	-	1,008,711
DOH	09	0901006	5205	1000		D	N	15,251	-	-	15,251	-	-	15,251
DOH	09	0903001	5101	1000		D	1	166,189	3,656	-	169,845	3,567	-	173,412
DOH	09	0903001	5102	1000		D	2	36,338	799	-	37,137	780	-	37,917
DOH	09	0903001	5203	1000		D	N	1,112	-	-	1,112	-	-	1,112
DOH	09	0903001	5204	1000		D	N	26,481	-	-	26,481	-	-	26,481
DOH	09	0903001	5205	1000		D	N	1,277	-	-	1,277	-	-	1,277

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-category	FY24 Recommended	FY25 Inflationary Increases	FY25 Non-Inflation Increases	FY25 Projections	FY26 Inflationary Increases	FY26 Non-Inflation Increases	FY26 Projections
DOH	09	0903001	5206	1000		D	N	50,000	-	-	50,000	-	-	50,000
DOH	09	0903001	5207	1000		D	N	3,078	-	-	3,078	-	-	3,078
DOH	09	0903002	5101	1000		D	1	858,399	18,885	-	877,284	18,423	-	895,707
DOH	09	0903002	5101	2018	J03	B	1	191,686	4,217	-	195,903	4,114	-	200,017
DOH	09	0903002	5102	1000		D	2	269,257	5,924	-	275,181	5,779	-	280,960
DOH	09	0903002	5102	2018	J03	B	2	51,020	1,122	-	52,142	1,095	-	53,237
DOH	09	0903002	5203	2018	J03	B	6	31,167	-	-	31,167	3,937	-	35,104
DOH	09	0903002	5203	1000		D	6	59,347	-	-	59,347	7,497	-	66,844
DOH	09	0903002	5204	2018	J01	B	N	35,370	-	-	35,370	-	-	35,370
DOH	09	0903002	5204	2018	J03	B	5	49,912	1,098	-	51,010	7,650	-	58,660
DOH	09	0903002	5204	1000		D	5	145,065	3,191	-	148,256	22,235	-	170,491
DOH	09	0903002	5205	2018	J03	B	6	4,000	-	-	4,000	505	-	4,505
DOH	09	0903002	5205	1000		D	6	27,366	-	-	27,366	3,457	-	30,823
DOH	09	0903002	5207	2018	J03	B	6	1,777	-	-	1,777	224	-	2,001
DOH	09	0903002	5207	1000		D	6	11,435	-	-	11,435	1,445	-	12,880
DOH	09	0903004	5101	1000		D	1	354,470	7,798	-	362,268	7,608	-	369,876
DOH	09	0903004	5102	1000		D	2	95,332	2,097	-	97,429	2,046	-	99,475
DOH	09	0903004	5203	1000		D	N	29,682	-	-	29,682	-	-	29,682
DOH	09	0903004	5204	1000		D	N	859,293	-	-	859,293	-	-	859,293
DOH	09	0903004	5205	1000		D	N	14,093	-	-	14,093	-	-	14,093
DOH	09	0903004	5206	1000		D	N	1,204	-	-	1,204	-	-	1,204
DOH	09	0903004	5207	1000		D	N	6,940	-	-	6,940	-	-	6,940
DOH	09	0904001	5101	1000		D	1	85,253	1,876	-	87,129	1,830	-	88,959
DOH	09	0904001	5102	1000		D	2	28,047	617	-	28,664	602	-	29,266
DOH	09	0904001	5203	1000		D	N	5,098	-	-	5,098	-	-	5,098
DOH	09	0904001	5204	1000		D	N	60,886	-	-	60,886	-	-	60,886
DOH	09	0904001	5205	1000		D	N	3,433	-	-	3,433	-	-	3,433
DOH	09	0904001	5207	1000		D	N	4,020	-	-	4,020	-	-	4,020
DOH	09	0904002	5101	1000		D	1	1,038,868	22,855	-	1,061,723	22,296	-	1,084,019
DOH	09	0904002	5102	1000		D	2	377,624	8,308	-	385,932	8,105	-	394,037
DOH	09	0904002	5203	1000		D	N	89,467	-	-	89,467	-	-	89,467
DOH	09	0904002	5204	1000		D	N	225,426	-	-	225,426	-	-	225,426
DOH	09	0904002	5205	1000		D	N	98,159	-	-	98,159	-	-	98,159
DOH	09	0904002	5206	1000		D	N	897,788	-	-	897,788	-	-	897,788
DOH	09	0904002	5207	1000		D	N	22,282	-	-	22,282	-	-	22,282
DOH	09	0904004	5101	1000		D	1	322,389	7,093	-	329,482	6,919	-	336,401
DOH	09	0904004	5101	2018	114	D	1	83,563	1,838	-	85,401	1,793	-	87,194
DOH	09	0904004	5101	2018	114	D	1	273,069	6,008	-	279,077	5,861	-	284,938
DOH	09	0904004	5101	2018	114	D	1	316,885	6,971	-	323,856	6,801	-	330,657
DOH	09	0904004	5102	1000		D	2	43,805	964	-	44,769	940	-	45,709
DOH	09	0904004	5102	2018	114	D	2	25,328	557	-	25,885	544	-	26,429
DOH	09	0904004	5102	2018	114	D	2	175,945	3,871	-	179,816	3,776	-	183,592
DOH	09	0904004	5102	2018	114	D	2	61,890	1,362	-	63,252	1,328	-	64,580
DOH	09	0904004	5203	2018	114	D	N	6,542	-	-	6,542	-	-	6,542
DOH	09	0904004	5203	1000		D	N	2,025	-	-	2,025	-	-	2,025
DOH	09	0904004	5203	2018	114	D	N	514	-	-	514	-	-	514
DOH	09	0904004	5204	2018	114	D	N	39,962	-	-	39,962	-	-	39,962
DOH	09	0904004	5204	1000		D	N	338,731	-	-	338,731	-	-	338,731
DOH	09	0904004	5204	2018	114	D	N	3,439	-	-	3,439	-	-	3,439
DOH	09	0904004	5204	2018	114	D	N	12,380	-	-	12,380	-	-	12,380
DOH	09	0904004	5204	2018	J01	B	N	881,583	-	-	881,583	-	-	881,583
DOH	09	0904004	5204	2018	J01	B	N	365,700	-	-	365,700	-	-	365,700
DOH	09	0904004	5205	2018	114	D	N	4,749	-	-	4,749	-	-	4,749
DOH	09	0904004	5205	1000		D	N	140,000	-	-	140,000	-	-	140,000
DOH	09	0904004	5205	2018	114	D	N	7,231	-	-	7,231	-	-	7,231
DOH	09	0904004	5205	2018	114	D	N	1,691	-	-	1,691	-	-	1,691
DOH	09	0904004	5206	2018	114	D	N	183	-	-	183	-	-	183
DOH	09	0904004	5207	1000		D	N	1,900	-	-	1,900	-	-	1,900
DOH	09	0904004	5207	2018	114	D	N	7,517	-	-	7,517	-	-	7,517
DOH	09	0904006	5101	1000		D	1	3,054	67	-	3,121	66	-	3,187
DOH	09	0904006	5101	2018	114	D	1	32,161	708	-	32,869	690	-	33,559
DOH	09	0904006	5102	2018	114	D	2	12,989	286	-	13,275	279	-	13,554
DOH	09	0904006	5204	2018	114	D	N	17,629	-	-	17,629	-	-	17,629
DOH	09	0904006	5205	2018	114	D	N	5,321	-	-	5,321	-	-	5,321
DOH	09	0904006	5207	2018	114	D	N	139	-	-	139	-	-	139
DOH	09	0908001	5101	1000		D	1	132,500	2,915	-	135,415	2,844	-	138,259
DOH	09	0908001	5102	1000		D	2	27,680	609	-	28,289	594	-	28,883
DOH	09	0908001	5204	1000		D	N	5,292	-	-	5,292	-	-	5,292
DOH	09	0908001	5205	1000		D	N	1,700	-	-	1,700	-	-	1,700
DOH	09	0908002	5206	1000		D	N	150,000	-	-	150,000	-	-	150,000

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-category	FY24 Recommended	FY25 Inflationary Increases	FY25 Non-Inflation Increases	FY25 Projections	FY26 Inflationary Increases	FY26 Non-Inflation Increases	FY26 Projections
DLR	10	10011	5101	1000		E	1	48,181	1,060	-	49,241	1,034	-	50,275
DLR	10	10011	5102	1000		E	2	16,479	363	-	16,842	354	-	17,196
DLR	10	10011	5204	1000		E	N	11,604	-	-	11,604	-	-	11,604
DLR	10	10011	5206	1000		E	N	258,162	-	-	258,162	-	-	258,162
DLR	10	10011	5206	2012	178	E	N	1,116,779	-	-	1,116,779	-	-	1,116,779
DLR	10	10011	5208	1000		E	N	2,587	-	-	2,587	-	-	2,587
DLR	10	1005	5101	1000		E	1	505,297	11,117	-	516,414	10,845	-	527,259
DLR	10	1005	5102	1000		E	2	138,710	3,052	-	141,762	2,977	-	144,739
DLR	10	1005	5204	1000		E	N	98,454	-	-	98,454	-	-	98,454
DLR	10	1005	5208	1000		E	N	25,760	-	-	25,760	-	-	25,760
DLR	10	10061	5101	1000		E	1	570,231	12,545	-	582,776	12,238	-	595,014
DLR	10	10061	5102	1000		E	2	157,518	3,465	-	160,983	3,381	-	164,364
DLR	10	10061	5203	1000		E	N	9,786	-	-	9,786	-	-	9,786
DLR	10	10061	5204	1000		E	N	59,512	-	-	59,512	-	-	59,512
DLR	10	10061	5205	1000		E	N	12,057	-	-	12,057	-	-	12,057
DLR	10	10061	5208	1000		E	N	29,110	-	-	29,110	-	-	29,110
DOT	11	1111351	5101	1000		E	1	541,057	11,903	-	552,960	11,612	-	564,572
DOT	11	1111351	5102	1000		E	2	74,327	1,635	-	75,962	1,595	-	77,557
DOT	11	1111351	5203	1000		E	N	6,738	-	-	6,738	-	-	6,738
DOT	11	1111351	5204	1000		E	N	17,930	-	-	17,930	-	-	17,930
DOT	11	1111351	5205	1000		E	N	1,198	-	-	1,198	-	-	1,198
DOE	12	120111	5101	1000		A	1	327,677	7,209	-	334,886	7,033	-	341,919
DOE	12	120111	5101	2024	001	A	1	278,562	6,128	-	284,690	5,978	-	290,668
DOE	12	120111	5102	1000		A	2	91,657	2,016	-	93,673	1,967	-	95,640
DOE	12	120111	5102	2024	001	A	2	62,973	1,385	-	64,358	1,352	-	65,710
DOE	12	120111	5203	1000		A	N	31,984	-	-	31,984	-	-	31,984
DOE	12	120111	5203	2024	001	A	N	16,349	-	-	16,349	-	-	16,349
DOE	12	120111	5204	1000		A	N	235,334	-	-	235,334	-	-	235,334
DOE	12	120111	5204	2024	001	A	N	69,529	-	-	69,529	-	-	69,529
DOE	12	120111	5205	1000		A	N	7,075	-	-	7,075	-	-	7,075
DOE	12	120111	5205	2024	001	A	N	13,090	-	-	13,090	-	-	13,090
DOE	12	120111	5207	1000		A	N	10,655	-	-	10,655	-	-	10,655
DOE	12	120111	5207	2024	001	A	N	445	-	-	445	-	-	445
DOE	12	120112	5101	1000		A	1	3,150	69	-	3,219	68	-	3,287
DOE	12	120112	5102	1000		A	2	241	5	-	246	5	-	251
DOE	12	120112	5203	1000		A	N	7,266	-	-	7,266	-	-	7,266
DOE	12	120112	5204	1000		A	N	6,955	-	-	6,955	-	-	6,955
DOE	12	120112	5205	1000		A	N	200	-	-	200	-	-	200
DOE	12	120121	5101	1000		A	1	153,854	3,385	-	157,239	3,302	-	160,541
DOE	12	120121	5101	2024	001	A	1	282,443	6,214	-	288,657	6,062	-	294,719
DOE	12	120121	5102	1000		A	2	43,428	955	-	44,383	932	-	45,315
DOE	12	120121	5102	2024	001	A	2	76,412	1,681	-	78,093	1,640	-	79,733
DOE	12	120121	5203	1000		A	N	6,489	-	-	6,489	-	-	6,489
DOE	12	120121	5203	2024	001	A	N	1,795	-	-	1,795	-	-	1,795
DOE	12	120121	5204	1000		A	N	73,144	-	-	73,144	-	-	73,144
DOE	12	120121	5204	2024	001	A	N	96,782	-	-	96,782	-	-	96,782
DOE	12	120121	5205	1000		A	N	700	-	-	700	-	-	700
DOE	12	120121	5205	2024	001	A	N	14,250	-	-	14,250	-	-	14,250
DOE	12	120121	5207	1000		A	N	28,751	-	-	28,751	-	-	28,751
DOE	12	120121	5207	2024	001	A	N	2,134	-	-	2,134	-	-	2,134
DOE	12	120123	5101	1000		A	1	26,142	575	-	26,717	561	-	27,278
DOE	12	120123	5102	1000		A	2	7,593	167	-	7,760	163	-	7,923
DOE	12	120123	5203	1000		A	N	1,599	-	-	1,599	-	-	1,599
DOE	12	120123	5204	1000		A	N	2,995	-	-	2,995	-	-	2,995
DOE	12	120123	5205	1000		A	N	320	-	-	320	-	-	320
DOE	12	120123	5207	1000		A	N	1,639	-	-	1,639	-	-	1,639
DOE	12	120124	5101	1000		A	1	47,788	1,051	-	48,839	1,026	-	49,865
DOE	12	120124	5101	2024	001	A	1	136,999	3,014	-	140,013	2,940	-	142,953
DOE	12	120124	5102	2024	001	A	2	42,689	939	-	43,628	916	-	44,544
DOE	12	120124	5102	1000		A	2	17,618	388	-	18,006	378	-	18,384
DOE	12	120124	5203	1000		A	N	392	-	-	392	-	-	392
DOE	12	120124	5203	2024	001	A	N	392	-	-	392	-	-	392
DOE	12	120124	5204	1000		A	N	3,562	-	-	3,562	-	-	3,562
DOE	12	120124	5204	2024	001	A	N	413,016	-	-	413,016	-	-	413,016
DOE	12	120124	5205	2024	001	A	N	4,300	-	-	4,300	-	-	4,300
DOE	12	120124	5207	2024	001	A	N	1,883	-	-	1,883	-	-	1,883
DOE	12	120124	5207	1000		A	N	85	-	-	85	-	-	85
DOE	12	120131	5101	1000		A	1	230,060	5,061	-	235,121	4,938	-	240,059
DOE	12	120131	5102	1000		A	2	61,205	1,347	-	62,552	1,314	-	63,866
DOE	12	120131	5203	1000		A	N	7,744	-	-	7,744	-	-	7,744

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-category	FY24 Recommended	FY25 Inflationary Increases	FY25 Non-Inflation Increases	FY25 Projections	FY26 Inflationary Increases	FY26 Non-Inflation Increases	FY26 Projections
DOE	12	120131	5204	1000		A	N	71,184	-	-	71,184	-	-	71,184
DOE	12	120131	5205	1000		A	N	600	-	-	600	-	-	600
DOE	12	120131	5207	1000		A	N	2,839	-	-	2,839	-	-	2,839
DOE	12	120132	5101	1000		A	1	59,010	1,298	-	60,308	1,266	-	61,574
DOE	12	120132	5101	2024	001	A	1	155,811	3,428	-	159,239	3,344	-	162,583
DOE	12	120132	5102	1000		A	2	17,990	396	-	18,386	386	-	18,772
DOE	12	120132	5102	2024	001	A	2	44,938	989	-	45,927	964	-	46,891
DOE	12	120132	5203	1000		A	N	239	-	-	239	-	-	239
DOE	12	120132	5203	2024	001	A	N	2,725	-	-	2,725	-	-	2,725
DOE	12	120132	5204	1000		A	N	17,248	-	-	17,248	-	-	17,248
DOE	12	120132	5204	2024	001	A	N	62,912	-	-	62,912	-	-	62,912
DOE	12	120132	5205	2024	001	A	N	800	-	-	800	-	-	800
DOE	12	120132	5207	1000		A	N	6,960	-	-	6,960	-	-	6,960
DOE	12	120132	5207	2024	001	A	N	2,105	-	-	2,105	-	-	2,105
DOE	12	120133	5101	1000		A	1	83,044	1,827	-	84,871	1,782	-	86,653
DOE	12	120133	5102	1000		A	2	24,593	541	-	25,134	528	-	25,662
DOE	12	120133	5203	1000		A	N	19,967	-	-	19,967	-	-	19,967
DOE	12	120133	5204	1000		A	N	224,603	-	-	224,603	-	-	224,603
DOE	12	120133	5205	1000		A	N	1,320	-	-	1,320	-	-	1,320
DOE	12	120133	5207	1000		A	N	6,065	-	-	6,065	-	-	6,065
DOE	12	1211	5206	1000		A	3	576,992,885	12,693,843	5,991,697	595,678,425	12,509,247	5,985,834	614,173,506
DOE	12	1212	5206	1000		A	3	83,000,475	1,826,010	-	84,826,485	1,781,356	-	86,607,841
DOE	12	1213	5206	1000		A	3	2,120,373	46,648	-	2,167,021	45,507	-	2,212,528
DOE	12	1216	5206	1000		A	N	87,625	-	-	87,625	-	-	87,625
DOE	12	121951	5204	1000		A	3	5,712,317	125,671	-	5,837,988	122,598	-	5,960,586
DOE	12	121952	5204	1000		A	3	2,713,608	59,699	-	2,773,307	58,239	-	2,831,546
DOE	12	121953	5204	1000		A	N	3,327,513	-	-	3,327,513	-	-	3,327,513
DOE	12	121953	5205	1000		A	N	23,252	-	-	23,252	-	-	23,252
DOE	12	121953	5206	1000		A	N	890,097	-	-	890,097	-	-	890,097
DOE	12	122211	5101	1000		A	1	252,646	5,558	-	258,204	5,422	-	263,626
DOE	12	122211	5102	1000		A	2	63,572	1,399	-	64,971	1,364	-	66,335
DOE	12	122211	5203	1000		A	N	20,898	-	-	20,898	-	-	20,898
DOE	12	122211	5204	1000		A	N	70,585	-	-	70,585	-	-	70,585
DOE	12	122211	5205	1000		A	N	4,520	-	-	4,520	-	-	4,520
DOE	12	122211	5207	1000		A	N	2,230	-	-	2,230	-	-	2,230
DOE	12	122212	5101	1000		A	1	4,725	104	-	4,829	101	-	4,930
DOE	12	122212	5102	1000		A	2	361	8	-	369	8	-	377
DOE	12	122212	5203	1000		A	N	10,899	-	-	10,899	-	-	10,899
DOE	12	122212	5204	1000		A	N	7,755	-	-	7,755	-	-	7,755
DOE	12	122212	5205	1000		A	N	1,150	-	-	1,150	-	-	1,150
DOE	12	122213	5204	1000		A	N	1,821,309	-	-	1,821,309	-	-	1,821,309
DOE	12	122213	5206	1000		A	3	29,049,267	639,084	-	29,688,351	623,455	-	30,311,806
DOE	12	1224	5206	1000		A	N	1,831,820	-	-	1,831,820	-	-	1,831,820
DOE	12	1225	5206	1000		A	N	3,610,454	-	-	3,610,454	-	-	3,610,454
DOE	12	123241	5101	2024	215	A	1	150,326	3,307	-	153,633	3,226	-	156,859
DOE	12	123241	5101	2024	223	A	1	25,685	565	-	26,250	551	-	26,801
DOE	12	123241	5102	1000		A	2	1,000	22	-	1,022	21	-	1,043
DOE	12	123241	5102	2024	215	A	2	44,002	968	-	44,970	944	-	45,914
DOE	12	123241	5102	2024	223	A	2	8,060	177	-	8,237	173	-	8,410
DOE	12	123241	5203	2024	223	A	N	1,550	-	-	1,550	-	-	1,550
DOE	12	123241	5204	1000		A	N	60,400	-	-	60,400	-	-	60,400
DOE	12	123241	5204	2024	219	A	N	442,000	-	-	442,000	-	-	442,000
DOE	12	123241	5204	2024	223	A	N	6,403	-	-	6,403	-	-	6,403
DOE	12	123241	5205	2024	223	A	N	365	-	-	365	-	-	365
DOE	12	123241	5206	2024	219	A	N	281,105	-	-	281,105	-	-	281,105
DOE	12	123241	5207	2024	223	A	N	100	-	-	100	-	-	100
DOE	12	123251	5101	2024	101	A	1	80,722	1,776	-	82,498	1,732	-	84,230
DOE	12	123251	5101	1000		A	1	102,609	2,257	-	104,866	2,202	-	107,068
DOE	12	123251	5102	1000		A	2	32,063	705	-	32,768	688	-	33,456
DOE	12	123251	5102	2024	101	A	2	20,303	447	-	20,750	436	-	21,186
DOE	12	123251	5203	1000		A	N	14,685	-	-	14,685	-	-	14,685
DOE	12	123251	5203	2024	101	A	N	7,787	-	-	7,787	-	-	7,787
DOE	12	123251	5204	1000		A	N	43,258	-	-	43,258	-	-	43,258
DOE	12	123251	5204	2024	101	A	N	14,723	-	-	14,723	-	-	14,723
DOE	12	123251	5205	1000		A	N	350	-	-	350	-	-	350
DOE	12	123251	5206	1000		A	N	12,000	-	-	12,000	-	-	12,000
DOE	12	123251	5207	1000		A	N	1,988	-	-	1,988	-	-	1,988
DOE	12	123251	5207	2024	101	A	N	490	-	-	490	-	-	490
DOE	12	123252	5206	1000		A	N	4,322,200	-	-	4,322,200	-	-	4,322,200
DOE	12	123253	5101	2024	101	A	1	266,100	5,854	-	271,954	5,711	-	277,665

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-category	FY24 Recommended	FY25 Inflationary Increases	FY25 Non-Inflation Increases	FY25 Projections	FY26 Inflationary Increases	FY26 Non-Inflation Increases	FY26 Projections
DOE	12	123253	5101	1000		A	1	21,701	477	-	22,178	466	-	22,644
DOE	12	123253	5102	2024	L01	A	2	79,274	1,744	-	81,018	1,701	-	82,719
DOE	12	123253	5102	1000		A	2	6,637	146	-	6,783	142	-	6,925
DOE	12	123253	5203	1000		A	N	1,599	-	-	1,599	-	-	1,599
DOE	12	123253	5203	2024	L01	A	N	35,900	-	-	35,900	-	-	35,900
DOE	12	123253	5204	2024	L01	A	N	36,224	-	-	36,224	-	-	36,224
DOE	12	123253	5204	1000		A	N	351,574	-	-	351,574	-	-	351,574
DOE	12	123253	5205	2024	L01	A	N	3,950	-	-	3,950	-	-	3,950
DOE	12	123253	5207	2024	L01	A	N	8,247	-	-	8,247	-	-	8,247
DOE	12	123254	5101	1000		A	1	153,448	3,376	-	156,824	3,293	-	160,117
DOE	12	123254	5101	2024	L01	A	1	11,959	263	-	12,222	257	-	12,479
DOE	12	123254	5102	1000		A	2	45,364	998	-	46,362	974	-	47,336
DOE	12	123254	5102	2024	L01	A	2	3,584	79	-	3,663	77	-	3,740
DOE	12	123254	5203	2024	L01	A	N	1,740	-	-	1,740	-	-	1,740
DOE	12	123254	5203	1000		A	N	18,155	-	-	18,155	-	-	18,155
DOE	12	123254	5204	1000		A	N	50,048	-	-	50,048	-	-	50,048
DOE	12	123254	5204	2024	L01	A	N	1,080	-	-	1,080	-	-	1,080
DOE	12	123254	5205	1000		A	N	1,250	-	-	1,250	-	-	1,250
DOE	12	123254	5207	1000		A	N	825	-	-	825	-	-	825
DOE	12	123261	5101	1000		A	1	80,950	1,781	-	82,731	1,737	-	84,468
DOE	12	123261	5102	1000		A	2	20,969	461	-	21,430	450	-	21,880
DOE	12	123261	5203	1000		A	N	6,205	-	-	6,205	-	-	6,205
DOE	12	123261	5204	1000		A	N	14,136	-	-	14,136	-	-	14,136
DOE	12	123261	5205	1000		A	N	600	-	-	600	-	-	600
DOE	12	123261	5207	1000		A	N	420	-	-	420	-	-	420
DOE	12	123262	5101	1000		A	1	129,365	2,846	-	132,211	2,776	-	134,987
DOE	12	123262	5102	1000		A	2	38,876	855	-	39,731	834	-	40,565
DOE	12	123262	5203	1000		A	N	5,742	-	-	5,742	-	-	5,742
DOE	12	123262	5204	1000		A	N	18,141	-	-	18,141	-	-	18,141
DOE	12	123262	5205	1000		A	N	700	-	-	700	-	-	700
DOE	12	123262	5207	1000		A	N	6,885	-	-	6,885	-	-	6,885
DOE	12	123264	5101	1000		A	1	157,861	3,473	-	161,334	3,388	-	164,722
DOE	12	123264	5102	1000		A	2	46,353	1,020	-	47,373	995	-	48,368
DOE	12	123264	5203	1000		A	N	14,905	-	-	14,905	-	-	14,905
DOE	12	123264	5204	1000		A	N	65,283	-	-	65,283	-	-	65,283
DOE	12	123264	5205	1000		A	N	1,200	-	-	1,200	-	-	1,200
DOE	12	123264	5207	1000		A	N	8,039	-	-	8,039	-	-	8,039
DOE	12	123281	5101	1000		A	1	1,505	33	-	1,538	32	-	1,570
DOE	12	123281	5101	2024	001	A	1	1,188	26	-	1,214	25	-	1,239
DOE	12	123281	5102	1000		A	2	567	12	-	579	12	-	591
DOE	12	123281	5102	2024	001	A	2	448	10	-	458	10	-	468
DOE	12	123283	5101	1000		A	1	5,408	119	-	5,527	116	-	5,643
DOE	12	123283	5102	1000		A	2	1,571	35	-	1,606	34	-	1,640
DOE	12	123286	5101	2024	200	A	1	27,467	604	-	28,071	589	-	28,660
DOE	12	123286	5102	2024	200	A	2	8,701	191	-	8,892	187	-	9,079
DOE	12	123286	5206	2024	J02	B	N	86,378	-	-	86,378	-	-	86,378
DOE	12	123286	5206	1000		A	N	2,140,730	-	-	2,140,730	-	-	2,140,730
DOE	12	123291	5101	1000		A	1	48,095	1,058	-	49,153	1,032	-	50,185
DOE	12	123291	5101	2024	001	A	1	76	2	-	78	2	-	80
DOE	12	123291	5102	1000		A	2	10,333	227	-	10,560	222	-	10,782
DOE	12	123291	5102	2024	001	A	2	31	1	-	32	1	-	33
DOE	12	123291	5203	1000		A	N	1,924	-	-	1,924	-	-	1,924
DOE	12	123291	5204	1000		A	N	8,654	-	-	8,654	-	-	8,654
DOE	12	123291	5205	1000		A	N	1,350	-	-	1,350	-	-	1,350
DOE	12	123291	5207	1000		A	N	550	-	-	550	-	-	550
DOE	12	123292	5101	1000		A	1	257,404	5,663	-	263,067	5,524	-	268,591
DOE	12	123292	5102	1000		A	2	76,420	1,681	-	78,101	1,640	-	79,741
DOE	12	123292	5203	1000		A	N	19,608	-	-	19,608	-	-	19,608
DOE	12	123292	5204	1000		A	N	154,120	-	-	154,120	-	-	154,120
DOE	12	123292	5205	1000		A	N	2,150	-	-	2,150	-	-	2,150
DOE	12	123292	5207	1000		A	N	13,730	-	-	13,730	-	-	13,730
DOE	12	123294	5101	1000		A	1	118,016	2,596	-	120,612	2,533	-	123,145
DOE	12	123294	5102	1000		A	2	35,536	782	-	36,318	763	-	37,081
DOE	12	123294	5203	1000		A	N	6,763	-	-	6,763	-	-	6,763
DOE	12	123294	5204	1000		A	N	23,369	-	-	23,369	-	-	23,369
DOE	12	123294	5207	1000		A	N	2,715	-	-	2,715	-	-	2,715
DOE	12	123295	5101	1000		A	1	1,293	28	-	1,321	28	-	1,349
DOE	12	123295	5102	1000		A	2	372	8	-	380	8	-	388
DOE	12	124211	5101	1000		A	1	966,810	21,270	-	988,080	20,750	-	1,008,830
DOE	12	124211	5102	1000		A	2	294,803	6,486	-	301,289	6,327	-	307,616

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-category	FY24 Recommended	FY25 Inflationary Increases	FY25 Non-Inflation Increases	FY25 Projections	FY26 Inflationary Increases	FY26 Non-Inflation Increases	FY26 Projections
DOE	12	124211	5203	1000		A	N	34,655	-	-	34,655	-	-	34,655
DOE	12	124211	5204	1000		A	N	1,597,442	-	-	1,597,442	-	-	1,597,442
DOE	12	124211	5205	1000		A	N	75,250	-	-	75,250	-	-	75,250
DOE	12	124211	5207	1000		A	N	18,980	-	-	18,980	-	-	18,980
DOE	12	124212	5101	1000		A	1	17,375	382	-	17,757	373	-	18,130
DOE	12	124212	5101	2024	228	A	1	105,020	2,310	-	107,330	2,254	-	109,584
DOE	12	124212	5102	1000		A	2	5,659	124	-	5,783	121	-	5,904
DOE	12	124212	5102	2024	228	A	2	31,264	688	-	31,952	671	-	32,623
DOE	12	124213	5101	1000		A	1	231,437	5,092	-	236,529	4,967	-	241,496
DOE	12	124213	5102	1000		A	2	70,346	1,548	-	71,894	1,510	-	73,404
DOE	12	124213	5204	1000		A	N	55,863	-	-	55,863	-	-	55,863
DOE	12	124361	5101	1000		A	1	202,693	4,459	-	207,152	4,350	-	211,502
DOE	12	124361	5101	2024	233	A	1	64,261	1,414	-	65,675	1,379	-	67,054
DOE	12	124361	5102	1000		A	2	63,753	1,403	-	65,156	1,368	-	66,524
DOE	12	124361	5102	2024	233	A	2	23,477	516	-	23,993	504	-	24,497
DOE	12	124361	5203	1000		A	N	9,255	-	-	9,255	-	-	9,255
DOE	12	124361	5204	1000		A	N	133,550	-	-	133,550	-	-	133,550
DOE	12	124361	5204	2024	233	A	N	111,008	-	-	111,008	-	-	111,008
DOE	12	124361	5205	1000		A	N	8,500	-	-	8,500	-	-	8,500
DOE	12	124361	5207	1000		A	N	2,945	-	-	2,945	-	-	2,945
DOE	12	124362	5101	1000		A	1	36,425	801	-	37,226	782	-	38,008
DOE	12	124362	5101	2024	233	A	1	305,226	6,715	-	311,941	6,551	-	318,492
DOE	12	124362	5102	1000		A	2	11,732	258	-	11,990	252	-	12,242
DOE	12	124362	5102	2024	233	A	2	94,337	2,075	-	96,412	2,025	-	98,437
DOE	12	124362	5203	2024	233	A	N	21,969	-	-	21,969	-	-	21,969
DOE	12	124362	5204	1000		A	N	140,192	-	-	140,192	-	-	140,192
DOE	12	124362	5204	2024	233	A	N	29,823	-	-	29,823	-	-	29,823
DOE	12	124362	5205	1000		A	N	800	-	-	800	-	-	800
DOE	12	124362	5205	2024	233	A	N	16,125	-	-	16,125	-	-	16,125
DOE	12	124362	5206	2024	233	A	N	6,000	-	-	6,000	-	-	6,000
DOE	12	124362	5207	1000		A	N	1,395	-	-	1,395	-	-	1,395
DOE	12	124363	5101	1000		A	1	34,304	755	-	35,059	736	-	35,795
DOE	12	124363	5101	2024	233	A	1	287,211	6,319	-	293,530	6,164	-	299,694
DOE	12	124363	5102	1000		A	2	9,651	212	-	9,863	207	-	10,070
DOE	12	124363	5102	2024	233	A	2	103,530	2,278	-	105,808	2,222	-	108,030
DOE	12	124363	5203	1000		A	N	1,195	-	-	1,195	-	-	1,195
DOE	12	124363	5203	2024	233	A	N	12,157	-	-	12,157	-	-	12,157
DOE	12	124363	5204	1000		A	N	23,504	-	-	23,504	-	-	23,504
DOE	12	124363	5204	2024	233	A	N	352,890	-	-	352,890	-	-	352,890
DOE	12	124363	5205	1000		A	N	700	-	-	700	-	-	700
DOE	12	124363	5205	2024	233	A	N	1,450	-	-	1,450	-	-	1,450
DOE	12	124363	5207	1000		A	N	13,553	-	-	13,553	-	-	13,553
DPS	14	14101	5101	1000		C	1	130,777	2,877	-	133,654	2,807	-	136,461
DPS	14	14101	5102	1000		C	2	23,312	513	-	23,825	500	-	24,325
DPS	14	14101	5203	1000		C	N	2,243	-	-	2,243	-	-	2,243
DPS	14	14101	5204	1000		C	N	11,397	-	-	11,397	-	-	11,397
DPS	14	14101	5205	1000		C	N	1,222	-	-	1,222	-	-	1,222
DPS	14	14101	5207	1000		C	N	784	-	-	784	-	-	784
DPS	14	14103	5101	1000		C	1	178,861	3,935	-	182,796	3,839	-	186,635
DPS	14	14103	5102	1000		C	2	55,073	1,212	-	56,285	1,182	-	57,467
DPS	14	14103	5203	1000		C	N	71,521	-	-	71,521	-	-	71,521
DPS	14	14103	5204	1000		C	N	632,765	-	-	632,765	-	-	632,765
DPS	14	14103	5205	1000		C	N	21,793	-	-	21,793	-	-	21,793
DPS	14	14103	5207	1000		C	N	25,000	-	-	25,000	-	-	25,000
DPS	14	14214	5101	1000		C	1	540,618	11,894	-	552,512	11,603	-	564,115
DPS	14	14214	5102	1000		C	2	164,988	3,630	-	168,618	3,541	-	172,159
DPS	14	14214	5203	1000		C	N	1,291	-	-	1,291	-	-	1,291
DPS	14	14214	5204	1000		C	N	982,050	-	-	982,050	-	-	982,050
DPS	14	14214	5205	1000		C	N	9,050	-	-	9,050	-	-	9,050
DPS	14	14214	5207	1000		C	N	8,600	-	-	8,600	-	-	8,600
DPS	14	14311	5101	1000		C	1	496,138	10,915	-	507,053	10,648	-	517,701
DPS	14	14311	5102	1000		C	2	138,161	3,040	-	141,201	2,965	-	144,166
DPS	14	14311	5203	1000		C	N	42,218	-	-	42,218	-	-	42,218
DPS	14	14311	5204	1000		C	N	133,834	-	-	133,834	-	-	133,834
DPS	14	14311	5205	1000		C	N	9,007	-	-	9,007	-	-	9,007
DPS	14	14311	5207	1000		C	N	194	-	-	194	-	-	194
DPS	14	14313	5101	1000		C	1	410,230	9,025	-	419,255	8,804	-	428,059
DPS	14	14313	5102	1000		C	2	131,920	2,902	-	134,822	2,831	-	137,653
DPS	14	14313	5203	1000		C	N	53,339	-	-	53,339	-	-	53,339
DPS	14	14313	5204	1000		C	N	150,606	-	-	150,606	-	-	150,606

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-category	FY24 Recommended	FY25 Inflationary Increases	FY25 Non-Inflation Increases	FY25 Projections	FY26 Inflationary Increases	FY26 Non-Inflation Increases	FY26 Projections
DPS	14	14313	5205	1000		C	N	20,903	-	-	20,903	-	-	20,903
DPS	14	14315	5101	1000		C	1	1,076,868	23,691	-	1,100,559	23,112	-	1,123,671
DPS	14	14315	5102	1000		C	2	253,662	5,581	-	259,243	5,444	-	264,687
DPS	14	14315	5203	1000		C	N	53,937	-	-	53,937	-	-	53,937
DPS	14	14315	5204	1000		C	N	234,627	-	-	234,627	-	-	234,627
DPS	14	14315	5205	1000		C	N	74,554	-	-	74,554	-	-	74,554
DPS	14	14315	5207	1000		C	N	181,465	-	-	181,465	-	-	181,465
DPS	14	144141	5101	1000		C	1	102,840	2,262	-	105,102	2,207	-	107,309
DPS	14	144141	5102	1000		C	2	30,004	660	-	30,664	644	-	31,308
DPS	14	144141	5203	1000		C	N	7,292	-	-	7,292	-	-	7,292
DPS	14	144141	5204	1000		C	N	53,599	-	-	53,599	-	-	53,599
DPS	14	144141	5205	1000		C	N	7,156	-	-	7,156	-	-	7,156
DPS	14	144141	5206	1000		C	N	323,113	-	-	323,113	-	-	323,113
DPS	14	144142	5101	1000		C	1	83,941	1,847	-	85,788	1,802	-	87,590
DPS	14	144142	5102	1000		C	2	24,752	545	-	25,297	531	-	25,828
DPS	14	144142	5204	1000		C	N	23,867	-	-	23,867	-	-	23,867
DPS	14	144142	5205	1000		C	N	800	-	-	800	-	-	800
DPS	14	144142	5206	1000		C	4	15,445	340	-	15,785	331	-	16,116
BOR	15	150101	5101	1000		A	1	3,029,949	66,659	-	3,096,608	65,029	-	3,161,637
BOR	15	150101	5102	1000		A	2	569,398	12,527	-	581,925	12,220	-	594,145
BOR	15	150101	5203	1000		A	N	155,000	-	-	155,000	-	-	155,000
BOR	15	150101	5204	1000		A	N	953,185	-	4,420,204	5,373,389	-	4,481,626	9,855,015
BOR	15	150101	5205	1000		A	N	34,857	-	-	34,857	-	-	34,857
BOR	15	150102	5101	1000		A	1	952,588	20,957	-	973,545	20,444	-	993,989
BOR	15	150102	5102	1000		A	2	243,493	5,357	-	248,850	5,226	-	254,076
BOR	15	150102	5204	1000		A	N	2,880,445	-	-	2,880,445	-	-	2,880,445
BOR	15	150202	5204	1000		A	N	20,644,874	-	-	20,644,874	-	-	20,644,874
BOR	15	150303	5206	1000		A	N	642,768	-	-	642,768	-	-	642,768
BOR	15	150501	5203	1000		A	N	14,388	-	-	14,388	-	-	14,388
BOR	15	150501	5204	1000		A	N	180,928	-	-	180,928	-	-	180,928
BOR	15	1505041	5204	1000		A	N	761,010	-	-	761,010	-	-	761,010
BOR	15	150505	5204	1000		A	N	89,299	-	-	89,299	-	-	89,299
BOR	15	1505071	5101	1000		A	1	394,725	8,684	-	403,409	8,472	-	411,881
BOR	15	1505071	5102	1000		A	2	105,519	2,321	-	107,840	2,265	-	110,105
BOR	15	1505071	5203	1000		A	N	12,327	-	-	12,327	-	-	12,327
BOR	15	1505071	5204	1000		A	N	29,931	-	-	29,931	-	-	29,931
BOR	15	1505071	5205	1000		A	N	21,000	-	-	21,000	-	-	21,000
BOR	15	1505071	5207	1000		A	N	7,800	-	-	7,800	-	-	7,800
BOR	15	1509052	5206	1000		A	N	300,000	-	-	300,000	-	-	300,000
BOR	15	1509073	5206	1000		A	N	450,000	-	-	450,000	-	-	450,000
BOR	15	151601	5206	1000		A	N	1,000,000	-	-	1,000,000	-	-	1,000,000
BOR	15	151602	5206	1000		A	N	3,672,951	-	-	3,672,951	-	-	3,672,951
BOR	15	151701	5206	1000		A	N	6,167,784	-	-	6,167,784	-	-	6,167,784
BOR	15	151702	5206	1000		A	N	345,146	-	-	345,146	-	-	345,146
BOR	15	152001	5101	1000		A	1	30,667,822	674,692	-	31,342,514	658,193	-	32,000,707
BOR	15	152001	5102	1000		A	2	8,289,012	182,358	-	8,471,370	177,899	-	8,649,269
BOR	15	152001	5203	1000		A	N	58,113	-	-	58,113	-	-	58,113
BOR	15	152001	5204	1000		A	N	3,552,957	-	-	3,552,957	-	-	3,552,957
BOR	15	152001	5205	1000		A	N	279,967	-	-	279,967	-	-	279,967
BOR	15	152001	5207	1000		A	N	40,815	-	-	40,815	-	-	40,815
BOR	15	152201	5101	1000		A	1	1,540,020	33,880	-	1,573,900	33,052	-	1,606,952
BOR	15	152201	5102	1000		A	2	389,814	8,576	-	398,390	8,366	-	406,756
BOR	15	152201	5203	1000		A	N	47,033	-	-	47,033	-	-	47,033
BOR	15	152201	5204	1000		A	N	124,825	-	-	124,825	-	-	124,825
BOR	15	152201	5205	1000		A	N	7,155	-	-	7,155	-	-	7,155
BOR	15	152201	5207	1000		A	N	27,250	-	-	27,250	-	-	27,250
BOR	15	152501	5101	1000		A	1	18,753,952	412,587	-	19,166,539	402,497	-	19,569,036
BOR	15	152501	5102	1000		A	2	4,409,788	97,015	-	4,506,803	94,643	-	4,601,446
BOR	15	152501	5203	1000		A	N	17,936	-	-	17,936	-	-	17,936
BOR	15	152501	5204	1000		A	N	3,691,538	-	-	3,691,538	-	-	3,691,538
BOR	15	152501	5205	1000		A	N	4,190	-	-	4,190	-	-	4,190
BOR	15	152501	5207	1000		A	N	10,275	-	-	10,275	-	-	10,275
BOR	15	153001	5101	1000		A	1	41,278,096	908,118	-	42,186,214	885,910	-	43,072,124
BOR	15	153001	5102	1000		A	2	10,590,554	232,992	-	10,823,546	227,294	-	11,050,840
BOR	15	153001	5204	1000		A	N	7,310,025	-	-	7,310,025	-	-	7,310,025
BOR	15	153001	5205	1000		A	N	50,000	-	-	50,000	-	-	50,000
BOR	15	153001	5206	1000		A	N	10,000	-	-	10,000	-	-	10,000
BOR	15	153001	5207	1000		A	N	100,000	-	-	100,000	-	-	100,000
BOR	15	153301	5101	1000		A	1	7,350,098	161,702	-	7,511,800	157,748	-	7,669,548
BOR	15	153301	5102	1000		A	2	1,980,074	43,562	-	2,023,636	42,496	-	2,066,132

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-category	FY24 Recommended	FY25 Inflationary Increases	FY25 Non-Inflation Increases	FY25 Projections	FY26 Inflationary Increases	FY26 Non-Inflation Increases	FY26 Projections
BOR	15	153301	5203	1000		A	N	10,000	-	-	10,000	-	-	10,000
BOR	15	153301	5204	1000		A	N	248,191	-	-	248,191	-	-	248,191
BOR	15	153301	5205	1000		A	N	37,000	-	-	37,000	-	-	37,000
BOR	15	153301	5207	1000		A	N	10,000	-	-	10,000	-	-	10,000
BOR	15	153601	5101	1000		A	1	10,746,667	236,427	-	10,983,094	230,645	-	11,213,739
BOR	15	153601	5102	1000		A	2	2,675,744	58,866	-	2,734,610	57,427	-	2,792,037
BOR	15	153601	5203	1000		A	N	25,000	-	-	25,000	-	-	25,000
BOR	15	153601	5204	1000		A	N	516,281	-	-	516,281	-	-	516,281
BOR	15	153601	5205	1000		A	N	47,000	-	-	47,000	-	-	47,000
BOR	15	153601	5207	1000		A	N	40,000	-	-	40,000	-	-	40,000
BOR	15	154001	5101	1000		A	1	15,431,963	339,503	-	15,771,466	331,201	-	16,102,667
BOR	15	154001	5102	1000		A	2	4,123,115	90,709	-	4,213,824	88,490	-	4,302,314
BOR	15	154001	5204	1000		A	N	1,685,766	-	-	1,685,766	-	-	1,685,766
BOR	15	155001	5101	1000		A	1	10,431,570	229,495	-	10,661,065	223,882	-	10,884,947
BOR	15	155001	5102	1000		A	2	3,092,665	68,039	-	3,160,704	66,375	-	3,227,079
BOR	15	155001	5203	1000		A	N	4,500	-	-	4,500	-	-	4,500
BOR	15	155001	5204	1000		A	N	1,042,626	-	-	1,042,626	-	-	1,042,626
BOR	15	155001	5205	1000		A	N	6,183	-	-	6,183	-	-	6,183
BOR	15	155001	5207	1000		A	N	42,313	-	-	42,313	-	-	42,313
BOR	15	155101	5101	1000		A	1	2,598,223	57,161	-	2,655,384	55,763	-	2,711,147
BOR	15	155101	5102	1000		A	2	766,538	16,864	-	783,402	16,451	-	799,853
BOR	15	155101	5203	1000		A	N	60,000	-	-	60,000	-	-	60,000
BOR	15	155101	5204	1000		A	N	174,418	-	-	174,418	-	-	174,418
BOR	15	155101	5205	1000		A	N	45,000	-	-	45,000	-	-	45,000
BOR	15	155101	5207	1000		A	N	90,000	-	-	90,000	-	-	90,000
BOR	15	156001	5101	1000		A	1	8,627,415	189,803	-	8,817,218	185,162	-	9,002,380
BOR	15	156001	5102	1000		A	2	2,631,545	57,894	-	2,689,439	56,478	-	2,745,917
BOR	15	156001	5204	1000		A	N	1,133,064	-	-	1,133,064	-	-	1,133,064
BOR	15	157001	5101	1000		A	1	9,014,008	198,308	-	9,212,316	193,459	-	9,405,775
BOR	15	157001	5102	1000		A	2	2,482,317	54,611	-	2,536,928	53,275	-	2,590,203
BOR	15	157001	5203	1000		A	N	53,084	-	-	53,084	-	-	53,084
BOR	15	157001	5204	1000		A	N	766,239	-	-	766,239	-	-	766,239
BOR	15	157001	5205	1000		A	N	62,284	-	-	62,284	-	-	62,284
BOR	15	157001	5206	1000		A	N	5,380	-	-	5,380	-	-	5,380
BOR	15	158001	5101	1000		A	1	1,657,599	36,467	-	1,694,066	35,575	-	1,729,641
BOR	15	158001	5102	1000		A	2	441,669	9,717	-	451,386	9,479	-	460,865
BOR	15	158001	5203	1000		A	N	90,300	-	-	90,300	-	-	90,300
BOR	15	158001	5204	1000		A	N	411,628	-	-	411,628	-	-	411,628
BOR	15	158001	5205	1000		A	N	88,575	-	-	88,575	-	-	88,575
BOR	15	158001	5207	1000		A	N	104,722	-	-	104,722	-	-	104,722
BOR	15	159001	5101	1000		A	1	2,192,654	48,238	-	2,240,892	47,059	-	2,287,951
BOR	15	159001	5102	1000		A	2	712,721	15,680	-	728,401	15,296	-	743,697
BOR	15	159001	5203	1000		A	N	66,361	-	-	66,361	-	-	66,361
BOR	15	159001	5204	1000		A	N	317,991	-	-	317,991	-	-	317,991
BOR	15	159001	5205	1000		A	N	147,515	-	-	147,515	-	-	147,515
BOR	15	159001	5207	1000		A	N	90,000	-	-	90,000	-	-	90,000
DOM	16	1611	5101	1000		C	1	416,448	9,162	-	425,610	8,938	-	434,548
DOM	16	1611	5102	1000		C	2	111,523	2,454	-	113,977	2,394	-	116,371
DOM	16	1611	5203	1000		C	N	40,996	-	-	40,996	-	-	40,996
DOM	16	1611	5204	1000		C	N	93,981	-	-	93,981	-	-	93,981
DOM	16	1611	5205	1000		C	N	8,183	-	-	8,183	-	-	8,183
DOM	16	1611	5207	1000		C	N	3,720	-	-	3,720	-	-	3,720
DOM	16	162101	5101	1000		C	1	84,017	1,848	-	85,865	1,803	-	87,668
DOM	16	162101	5102	1000		C	2	32,966	725	-	33,691	708	-	34,399
DOM	16	162101	5204	1000		C	N	160,010	-	-	160,010	-	-	160,010
DOM	16	162101	5205	1000		C	N	7,200	-	-	7,200	-	-	7,200
DOM	16	162102	5101	1000		C	1	34,455	758	-	35,213	739	-	35,952
DOM	16	162102	5101	2025	302	C	1	48,750	1,073	-	49,823	1,046	-	50,869
DOM	16	162102	5101	2025	319	C	1	187,786	4,131	-	191,917	4,030	-	195,947
DOM	16	162102	5102	1000		C	2	5,237	115	-	5,352	112	-	5,464
DOM	16	162102	5102	2025	319	C	2	93,479	2,057	-	95,536	2,006	-	97,542
DOM	16	162102	5203	2025	319	C	N	2,447	-	-	2,447	-	-	2,447
DOM	16	162102	5204	2025	319	C	N	314,602	-	-	314,602	-	-	314,602
DOM	16	162102	5204	2025	319	C	N	187,015	-	-	187,015	-	-	187,015
DOM	16	162102	5205	2025	319	C	N	158,868	-	-	158,868	-	-	158,868
DOM	16	162107	5204	1000		C	N	28,800	-	-	28,800	-	-	28,800
DOM	16	162192	5204	2025	319	C	N	462,783	-	-	462,783	-	-	462,783
DOM	16	162192	5204	2025	319	C	N	875,000	-	-	875,000	-	-	875,000
DOM	16	162192	5204	2025	319	C	N	8,750	-	-	8,750	-	-	8,750
DOM	16	162192	5207	2025	319	C	N	439,949	-	-	439,949	-	-	439,949

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-category	FY24 Recommended	FY25 Inflationary Increases	FY25 Non-Inflation Increases	FY25 Projections	FY26 Inflationary Increases	FY26 Non-Inflation Increases	FY26 Projections
DOM	16	162192	5207	2025	319	C	N	237,500	-	-	237,500	-	-	237,500
DOM	16	162401	5204	1000		C	N	5,257	-	-	5,257	-	-	5,257
DOM	16	162401	5205	1000		C	N	333	-	-	333	-	-	333
DOM	16	162401	5207	1000		C	N	514	-	-	514	-	-	514
DOM	16	162402	5101	1000		C	1	20,282	446	-	20,728	435	-	21,163
DOM	16	162402	5101	2025	302	C	1	155,761	3,427	-	159,188	3,343	-	162,531
DOM	16	162402	5102	1000		C	2	3,040	67	-	3,107	65	-	3,172
DOM	16	162402	5102	2025	302	C	2	60,913	1,340	-	62,253	1,307	-	63,560
DOM	16	162402	5204	1000		C	N	530	-	-	530	-	-	530
DOM	16	162402	5204	2025	302	C	N	267,197	-	-	267,197	-	-	267,197
DOM	16	162402	5205	2025	302	C	N	18,500	-	-	18,500	-	-	18,500
DOM	16	162406	5101	1000		C	1	1,180	26	-	1,206	25	-	1,231
DOM	16	162406	5101	2025	302	C	1	20,822	458	-	21,280	447	-	21,727
DOM	16	162406	5102	1000		C	2	183	4	-	187	4	-	191
DOM	16	162406	5102	2025	302	C	2	5,736	126	-	5,862	123	-	5,985
DOM	16	162406	5203	2025	302	C	N	500	-	-	500	-	-	500
DOM	16	162406	5204	1000		C	N	12	-	-	12	-	-	12
DOM	16	162406	5204	2025	302	C	N	876	-	-	876	-	-	876
DOM	16	162406	5205	2025	302	C	N	250	-	-	250	-	-	250
DOM	16	162407	5206	1000		C	N	60,023	-	-	60,023	-	-	60,023
DVA	17	171101	5101	1000		D	1	1,112,075	24,466	-	1,136,541	23,867	-	1,160,408
DVA	17	171101	5102	1000		D	2	356,954	7,853	-	364,807	7,661	-	372,468
DVA	17	171101	5203	1000		D	N	146,969	-	-	146,969	-	-	146,969
DVA	17	171101	5204	1000		D	N	108,834	-	-	108,834	-	-	108,834
DVA	17	171101	5205	1000		D	N	11,058	-	-	11,058	-	-	11,058
DVA	17	171101	5207	1000		D	N	15,118	-	-	15,118	-	-	15,118
DVA	17	171102	5206	1000		D	N	100,000	-	-	100,000	-	-	100,000
DVA	17	171103	5206	1000		D	N	184,375	-	-	184,375	-	-	184,375
DVA	17	171104	5206	1000		D	N	20,100	-	-	20,100	-	-	20,100
DVA	17	172101	5101	1000		D	1	7,847	173	-	8,020	168	-	8,188
DVA	17	172101	5102	1000		D	2	2,565	56	-	2,621	55	-	2,676
DVA	17	172102	5101	1000		D	1	69,907	1,538	-	71,445	1,500	-	72,945
DVA	17	172102	5101	2037	J02	B	7	905,168	19,914	-	925,082	138,743	-	1,063,825
DVA	17	172102	5102	1000		D	2	1,316	29	-	1,345	28	-	1,373
DVA	17	172102	5102	2037	J02	B	8	514,609	11,321	-	525,930	78,879	-	604,809
DVA	17	172104	5101	1000		D	1	578	13	-	591	12	-	603
DVA	17	172104	5101	2037	J02	B	7	238,690	5,251	-	243,941	36,586	-	280,527
DVA	17	172104	5102	1000		D	2	233	5	-	238	5	-	243
DVA	17	172104	5102	2037	J02	B	8	91,035	2,003	-	93,038	13,954	-	106,992
DVA	17	172108	5101	1000		D	1	732	16	-	748	16	-	764
DVA	17	172108	5101	2037	J02	B	7	301,094	6,624	-	307,718	46,151	-	353,869
DVA	17	172108	5102	1000		D	2	174	4	-	178	4	-	182
DVA	17	172108	5102	2037	J02	B	8	91,464	2,012	-	93,476	14,019	-	107,495
DVA	17	1731	5101	1000		D	1	64,507	1,419	-	65,926	1,384	-	67,310
DVA	17	1731	5102	1000		D	2	20,867	459	-	21,326	448	-	21,774
DVA	17	1731	5203	1000		D	N	1,500	-	-	1,500	-	-	1,500
DVA	17	1731	5204	1000		D	N	22,970	-	-	22,970	-	-	22,970
DVA	17	1731	5205	1000		D	N	19,698	-	-	19,698	-	-	19,698
DVA	17	1731	5207	1000		D	N	28,619	-	-	28,619	-	-	28,619
DOC	18	181101	5101	1000		C	1	2,207,611	48,567	2,945,359	5,201,537	109,232	3,745,573	9,056,342
DOC	18	181101	5102	1000		C	2	559,024	12,299	-	571,323	11,998	-	583,321
DOC	18	181101	5203	1000		C	N	48,440	-	-	48,440	-	-	48,440
DOC	18	181101	5204	1000		C	N	1,625,439	-	1,069,650	2,695,089	-	1,186,828	3,881,917
DOC	18	181101	5205	1000		C	N	44,744	-	-	44,744	-	-	44,744
DOC	18	181101	5206	1000		C	N	43,294	-	-	43,294	-	-	43,294
DOC	18	181101	5207	1000		C	N	306,509	-	-	306,509	-	-	306,509
DOC	18	182101	5101	1000		C	1	554,138	12,191	-	566,329	11,893	-	578,222
DOC	18	182101	5102	1000		C	2	182,154	4,007	-	186,161	3,909	-	190,070
DOC	18	182101	5203	1000		C	N	4,501	-	-	4,501	-	-	4,501
DOC	18	182101	5204	1000		C	N	425,920	-	-	425,920	-	-	425,920
DOC	18	182101	5205	1000		C	N	65,534	-	-	65,534	-	-	65,534
DOC	18	182102	5101	1000		C	1	71,056	1,563	-	72,619	1,525	-	74,144
DOC	18	182102	5102	1000		C	2	20,953	461	-	21,414	450	-	21,864
DOC	18	182102	5205	1000		C	N	254,845	-	-	254,845	-	-	254,845
DOC	18	182102	5207	1000		C	N	51,000	-	-	51,000	-	-	51,000
DOC	18	182103	5204	1000		C	N	2,074,830	-	-	2,074,830	-	-	2,074,830
DOC	18	182103	5205	1000		C	N	37,882	-	-	37,882	-	-	37,882
DOC	18	182103	5207	1000		C	N	55,000	-	-	55,000	-	-	55,000
DOC	18	182105	5203	1000		C	N	300	-	-	300	-	-	300
DOC	18	182105	5204	1000		C	N	109,272	-	-	109,272	-	-	109,272

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-category	FY24 Recommended	FY25 Inflationary Increases	FY25 Non-Inflation Increases	FY25 Projections	FY26 Inflationary Increases	FY26 Non-Inflation Increases	FY26 Projections
DOC	18	182106	5101	1000		C	1	403,783	8,883	-	412,666	8,666	-	421,332
DOC	18	182106	5102	1000		C	2	138,933	3,057	-	141,990	2,982	-	144,972
DOC	18	182106	5203	1000		C	N	2,600	-	-	2,600	-	-	2,600
DOC	18	182106	5204	1000		C	N	56,877	-	-	56,877	-	-	56,877
DOC	18	182106	5205	1000		C	N	563,162	-	-	563,162	-	-	563,162
DOC	18	182106	5207	1000		C	N	24,000	-	-	24,000	-	-	24,000
DOC	18	182107	5101	1000		C	1	955,393	21,019	-	976,412	20,505	-	996,917
DOC	18	182107	5102	1000		C	2	310,958	6,841	-	317,799	6,674	-	324,473
DOC	18	182107	5203	1000		C	N	6,380	-	-	6,380	-	-	6,380
DOC	18	182107	5204	1000		C	N	95,160	-	-	95,160	-	-	95,160
DOC	18	182107	5205	1000		C	N	50,334	-	-	50,334	-	-	50,334
DOC	18	182108	5101	1000		C	1	7,556,430	166,241	-	7,722,671	162,176	-	7,884,847
DOC	18	182108	5102	1000		C	2	2,256,571	49,645	-	2,306,216	48,431	-	2,354,647
DOC	18	182108	5203	1000		C	N	24,229	-	-	24,229	-	-	24,229
DOC	18	182108	5204	1000		C	N	57,239	-	-	57,239	-	-	57,239
DOC	18	182108	5205	1000		C	N	122,460	-	-	122,460	-	-	122,460
DOC	18	182108	5206	1000		C	N	15,495	-	-	15,495	-	-	15,495
DOC	18	182108	5207	1000		C	N	30,000	-	-	30,000	-	-	30,000
DOC	18	182109	5101	1000		C	1	285,636	6,284	-	291,920	6,130	-	298,050
DOC	18	182109	5102	1000		C	2	104,419	2,297	-	106,716	2,241	-	108,957
DOC	18	182109	5203	1000		C	N	172,180	-	-	172,180	-	-	172,180
DOC	18	182109	5204	1000		C	N	784,546	-	-	784,546	-	-	784,546
DOC	18	182109	5205	1000		C	N	1,465,190	-	-	1,465,190	-	-	1,465,190
DOC	18	182109	5207	1000		C	N	36,424	-	-	36,424	-	-	36,424
DOC	18	182110	5101	1000		C	1	1,667,358	36,682	-	1,704,040	35,785	-	1,739,825
DOC	18	182110	5102	1000		C	2	530,994	11,682	-	542,676	11,396	-	554,072
DOC	18	182110	5203	1000		C	N	25,310	-	-	25,310	-	-	25,310
DOC	18	182110	5204	1000		C	N	129,358	-	-	129,358	-	-	129,358
DOC	18	182110	5205	1000		C	N	200,243	-	-	200,243	-	-	200,243
DOC	18	182110	5206	1000		C	N	5,000	-	-	5,000	-	-	5,000
DOC	18	182110	5207	1000		C	N	10,000	-	-	10,000	-	-	10,000
DOC	18	182111	5101	1000		C	1	1,724,805	37,946	-	1,762,751	37,018	-	1,799,769
DOC	18	182111	5102	1000		C	2	545,677	12,005	-	557,682	11,711	-	569,393
DOC	18	182111	5203	1000		C	N	41,498	-	-	41,498	-	-	41,498
DOC	18	182111	5204	1000		C	N	991,180	-	-	991,180	-	-	991,180
DOC	18	182111	5205	1000		C	N	251,681	-	-	251,681	-	-	251,681
DOC	18	182111	5206	1000		C	N	34,500	-	-	34,500	-	-	34,500
DOC	18	182111	5207	1000		C	N	40,000	-	-	40,000	-	-	40,000
DOC	18	182201	5101	1000		C	1	817,018	17,974	-	834,992	17,535	-	852,527
DOC	18	182201	5102	1000		C	2	247,957	5,455	-	253,412	5,322	-	258,734
DOC	18	182201	5203	1000		C	N	34,219	-	-	34,219	-	-	34,219
DOC	18	182201	5204	1000		C	N	713,570	-	-	713,570	-	-	713,570
DOC	18	182201	5205	1000		C	N	116,118	-	-	116,118	-	-	116,118
DOC	18	182201	5207	1000		C	N	16,500	-	-	16,500	-	-	16,500
DOC	18	182202	5101	1000		C	1	117,651	2,588	-	120,239	2,525	-	122,764
DOC	18	182202	5102	1000		C	2	34,917	768	-	35,685	749	-	36,434
DOC	18	182202	5204	1000		C	N	13,200	-	-	13,200	-	-	13,200
DOC	18	182202	5205	1000		C	N	617,790	-	-	617,790	-	-	617,790
DOC	18	182202	5207	1000		C	N	48,500	-	-	48,500	-	-	48,500
DOC	18	182203	5204	1000		C	N	2,492,579	-	-	2,492,579	-	-	2,492,579
DOC	18	182203	5205	1000		C	N	41,000	-	-	41,000	-	-	41,000
DOC	18	182203	5207	1000		C	N	243,000	-	-	243,000	-	-	243,000
DOC	18	182205	5203	1000		C	N	16,500	-	-	16,500	-	-	16,500
DOC	18	182205	5204	1000		C	N	89,874	-	-	89,874	-	-	89,874
DOC	18	182206	5101	1000		C	1	170,603	3,753	-	174,356	3,661	-	178,017
DOC	18	182206	5102	1000		C	2	51,334	1,129	-	52,463	1,102	-	53,565
DOC	18	182206	5204	1000		C	N	124,626	-	-	124,626	-	-	124,626
DOC	18	182206	5205	1000		C	N	11,500	-	-	11,500	-	-	11,500
DOC	18	182207	5101	1000		C	1	1,495,902	32,910	-	1,528,812	32,105	-	1,560,917
DOC	18	182207	5102	1000		C	2	500,366	11,008	-	511,374	10,739	-	522,113
DOC	18	182207	5204	1000		C	N	271,751	-	-	271,751	-	-	271,751
DOC	18	182207	5205	1000		C	N	93,624	-	-	93,624	-	-	93,624
DOC	18	182208	5101	1000		C	1	16,006,859	352,151	-	16,359,010	343,539	-	16,702,549
DOC	18	182208	5102	1000		C	2	4,558,170	100,280	-	4,658,450	97,827	-	4,756,277
DOC	18	182208	5203	1000		C	N	16,663	-	-	16,663	-	-	16,663
DOC	18	182208	5204	1000		C	N	128,933	-	-	128,933	-	-	128,933
DOC	18	182208	5205	1000		C	N	186,201	-	-	186,201	-	-	186,201
DOC	18	182208	5206	1000		C	N	96,235	-	-	96,235	-	-	96,235
DOC	18	182208	5207	1000		C	N	120,000	-	-	120,000	-	-	120,000
DOC	18	182209	5101	1000		C	1	734,697	16,163	-	750,860	15,768	-	766,628

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-category	FY24 Recommended	FY25 Inflationary Increases	FY25 Non-Inflation Increases	FY25 Projections	FY26 Inflationary Increases	FY26 Non-Inflation Increases	FY26 Projections
DOC	18	182209	5102	1000		C	2	252,436	5,554	-	257,990	5,418	-	263,408
DOC	18	182209	5203	1000		C	N	86,471	-	-	86,471	-	-	86,471
DOC	18	182209	5204	1000		C	N	1,336,877	-	-	1,336,877	-	-	1,336,877
DOC	18	182209	5205	1000		C	N	935,433	-	-	935,433	-	-	935,433
DOC	18	182209	5207	1000		C	N	60,000	-	-	60,000	-	-	60,000
DOC	18	182210	5101	1000		C	1	875,739	19,266	-	895,005	18,795	-	913,800
DOC	18	182210	5102	1000		C	2	267,484	5,885	-	273,369	5,741	-	279,110
DOC	18	182210	5203	1000		C	N	250	-	-	250	-	-	250
DOC	18	182210	5204	1000		C	N	244,069	-	-	244,069	-	-	244,069
DOC	18	182210	5205	1000		C	N	86,500	-	-	86,500	-	-	86,500
DOC	18	182301	5101	1000		C	1	261,758	5,759	-	267,517	5,618	-	273,135
DOC	18	182301	5102	1000		C	2	69,615	1,532	-	71,147	1,494	-	72,641
DOC	18	182301	5203	1000		C	N	1,545	-	-	1,545	-	-	1,545
DOC	18	182301	5204	1000		C	N	165,437	-	-	165,437	-	-	165,437
DOC	18	182301	5205	1000		C	N	35,150	-	-	35,150	-	-	35,150
DOC	18	182301	5207	1000		C	N	2,000	-	-	2,000	-	-	2,000
DOC	18	182302	5101	1000		C	1	66,298	1,459	-	67,757	1,423	-	69,180
DOC	18	182302	5102	1000		C	2	17,941	395	-	18,336	385	-	18,721
DOC	18	182302	5204	1000		C	N	3,100	-	-	3,100	-	-	3,100
DOC	18	182302	5205	1000		C	N	114,897	-	-	114,897	-	-	114,897
DOC	18	182302	5207	1000		C	N	35,000	-	-	35,000	-	-	35,000
DOC	18	182303	5204	1000		C	N	397,431	-	-	397,431	-	-	397,431
DOC	18	182303	5205	1000		C	N	6,000	-	-	6,000	-	-	6,000
DOC	18	182303	5207	1000		C	N	35,000	-	-	35,000	-	-	35,000
DOC	18	182305	5203	1000		C	N	1,500	-	-	1,500	-	-	1,500
DOC	18	182305	5204	1000		C	N	25,395	-	-	25,395	-	-	25,395
DOC	18	182306	5101	1000		C	1	125,670	2,765	-	128,435	2,697	-	131,132
DOC	18	182306	5203	1000		C	N	3,056	-	-	3,056	-	-	3,056
DOC	18	182306	5204	1000		C	N	23,851	-	-	23,851	-	-	23,851
DOC	18	182306	5205	1000		C	N	4,249	-	-	4,249	-	-	4,249
DOC	18	182307	5101	1000		C	1	371,814	8,180	-	379,994	7,980	-	387,974
DOC	18	182307	5102	1000		C	2	125,459	2,760	-	128,219	2,693	-	130,912
DOC	18	182307	5203	1000		C	N	1,000	-	-	1,000	-	-	1,000
DOC	18	182307	5204	1000		C	N	27,196	-	-	27,196	-	-	27,196
DOC	18	182307	5205	1000		C	N	24,800	-	-	24,800	-	-	24,800
DOC	18	182308	5101	1000		C	1	2,717,496	59,785	-	2,777,281	58,323	-	2,835,604
DOC	18	182308	5102	1000		C	2	701,352	15,430	-	716,782	15,052	-	731,834
DOC	18	182308	5203	1000		C	N	19,001	-	-	19,001	-	-	19,001
DOC	18	182308	5204	1000		C	N	29,125	-	-	29,125	-	-	29,125
DOC	18	182308	5205	1000		C	N	54,114	-	-	54,114	-	-	54,114
DOC	18	182308	5206	1000		C	N	4,000	-	-	4,000	-	-	4,000
DOC	18	182308	5207	1000		C	N	20,000	-	-	20,000	-	-	20,000
DOC	18	182309	5101	1000		C	1	119,073	2,620	-	121,693	2,556	-	124,249
DOC	18	182309	5102	1000		C	2	36,785	809	-	37,594	789	-	38,383
DOC	18	182309	5203	1000		C	N	25,733	-	-	25,733	-	-	25,733
DOC	18	182309	5204	1000		C	N	319,958	-	-	319,958	-	-	319,958
DOC	18	182309	5205	1000		C	N	274,651	-	-	274,651	-	-	274,651
DOC	18	182309	5207	1000		C	N	55,000	-	-	55,000	-	-	55,000
DOC	18	182310	5101	1000		C	1	415,700	9,145	-	424,845	8,922	-	433,767
DOC	18	182310	5102	1000		C	2	122,000	2,684	-	124,684	2,618	-	127,302
DOC	18	182310	5203	1000		C	N	1,074	-	-	1,074	-	-	1,074
DOC	18	182310	5204	1000		C	N	241,760	-	-	241,760	-	-	241,760
DOC	18	182310	5205	1000		C	N	90,042	-	-	90,042	-	-	90,042
DOC	18	182311	5101	1000		C	1	802,754	17,661	-	820,415	17,229	-	837,644
DOC	18	182311	5102	1000		C	2	249,629	5,492	-	255,121	5,358	-	260,479
DOC	18	182311	5203	1000		C	N	3,857	-	-	3,857	-	-	3,857
DOC	18	182311	5204	1000		C	N	471,853	-	-	471,853	-	-	471,853
DOC	18	182311	5205	1000		C	N	160,909	-	-	160,909	-	-	160,909
DOC	18	182311	5207	1000		C	N	14,600	-	-	14,600	-	-	14,600
DOC	18	182601	5101	1000		C	1	14,883,111	327,428	-	15,210,539	319,421	-	15,529,960
DOC	18	182601	5204	1000		C	N	19,616,021	-	550,267	20,166,288	-	484,375	20,650,663
DOC	18	182601	5205	1000		C	N	25,252	-	-	25,252	-	-	25,252
DOC	18	182601	5207	1000		C	N	50,000	-	-	50,000	-	-	50,000
DOC	18	182602	5101	1000		C	1	466,623	10,266	-	476,889	10,015	-	486,904
DOC	18	182602	5102	1000		C	2	181,818	4,000	-	185,818	3,902	-	189,720
DOC	18	182602	5203	1000		C	N	12,160	-	-	12,160	-	-	12,160
DOC	18	182602	5204	1000		C	N	2,791,542	-	-	2,791,542	-	-	2,791,542
DOC	18	182602	5205	1000		C	N	13,535	-	-	13,535	-	-	13,535
DOC	18	182603	5101	1000		C	1	182,819	4,022	-	186,841	3,924	-	190,765
DOC	18	182603	5102	1000		C	2	54,755	1,205	-	55,960	1,175	-	57,135

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-category	FY24 Recommended	FY25 Inflationary Increases	FY25 Non-Inflation Increases	FY25 Projections	FY26 Inflationary Increases	FY26 Non-Inflation Increases	FY26 Projections
DOC	18	182603	5203	1000		C	N	4,190	-	-	4,190	-	-	4,190
DOC	18	182603	5204	1000		C	N	393,769	-	-	393,769	-	-	393,769
DOC	18	182603	5205	1000		C	N	2,315	-	-	2,315	-	-	2,315
DOC	18	182604	5204	1000		C	N	393,932	-	-	393,932	-	-	393,932
DOC	18	182605	5101	1000		C	1	170,378	3,748	-	174,126	3,657	-	177,783
DOC	18	182605	5102	1000		C	2	101,542	2,234	-	103,776	2,179	-	105,955
DOC	18	182605	5203	1000		C	N	71,906	-	-	71,906	-	-	71,906
DOC	18	182605	5204	1000		C	N	333,265	-	-	333,265	-	-	333,265
DOC	18	182605	5205	1000		C	N	21,500	-	-	21,500	-	-	21,500
DOC	18	182606	5101	1000		C	1	361,941	7,963	-	369,904	7,768	-	377,672
DOC	18	182606	5102	1000		C	2	111,144	2,445	-	113,589	2,385	-	115,974
DOC	18	182606	5203	1000		C	N	2,205	-	-	2,205	-	-	2,205
DOC	18	182606	5204	1000		C	N	89,486	-	-	89,486	-	-	89,486
DOC	18	182606	5205	1000		C	N	6,050	-	-	6,050	-	-	6,050
DOC	18	182701	5101	1000		C	1	161,830	3,560	-	165,390	3,473	-	168,863
DOC	18	182701	5102	1000		C	2	19,484	429	-	19,913	418	-	20,331
DOC	18	182701	5203	1000		C	N	47,249	-	-	47,249	-	-	47,249
DOC	18	182701	5204	1000		C	N	16,108	-	-	16,108	-	-	16,108
DOC	18	182702	5101	1000		C	1	3,882,544	85,416	-	3,967,960	83,327	-	4,051,287
DOC	18	182702	5102	1000		C	2	1,324,489	29,139	-	1,353,628	28,426	-	1,382,054
DOC	18	182702	5203	1000		C	N	208,741	-	-	208,741	-	-	208,741
DOC	18	182702	5204	1000		C	N	890,119	-	-	890,119	-	-	890,119
DOC	18	182702	5205	1000		C	N	138,781	-	-	138,781	-	-	138,781
DOC	18	182702	5206	1000		C	N	1,081,741	-	-	1,081,741	-	-	1,081,741
DOC	18	183101	5101	1000		C	1	1,449,657	31,892	-	1,481,549	31,113	-	1,512,662
DOC	18	183101	5102	1000		C	2	471,186	10,366	-	481,552	10,113	-	491,665
DOC	18	183101	5203	1000		C	N	203,576	-	-	203,576	-	-	203,576
DOC	18	183101	5204	1000		C	N	403,411	-	-	403,411	-	-	403,411
DOC	18	183101	5205	1000		C	N	35,254	-	-	35,254	-	-	35,254
DOC	18	183101	5206	1000		C	N	27,173	-	-	27,173	-	-	27,173
DOC	18	183102	5203	1000		C	N	18,500	-	-	18,500	-	-	18,500
DOC	18	183102	5204	1000		C	4	4,585,065	100,871	-	4,685,936	98,405	-	4,784,341
DOC	18	183102	5205	1000		C	4	15,350	338	-	15,688	329	-	16,017
DOC	18	183102	5206	1000		C	N	2,652	-	-	2,652	-	-	2,652
DOC	18	183102	5206	2021	J02	B	N	1,729,091	-	-	1,729,091	-	-	1,729,091
DOC	18	183103	5203	1000		C	N	500	-	-	500	-	-	500
DOC	18	183103	5204	1000		C	N	47,067	-	-	47,067	-	-	47,067
DOC	18	183103	5205	1000		C	N	3,000	-	-	3,000	-	-	3,000
DOC	18	183104	5203	1000		C	N	3,522	-	-	3,522	-	-	3,522
DOC	18	183104	5204	1000		C	N	1,617,225	-	-	1,617,225	-	-	1,617,225
DOC	18	183104	5205	1000		C	N	6,840	-	-	6,840	-	-	6,840
DOC	18	183107	5205	1000		C	N	570	-	-	570	-	-	570
DOC	18	183107	5206	1000		C	N	564,430	-	-	564,430	-	-	564,430
DHS	19	190001	5101	1000		D	1	4,064	89	-	4,153	87	-	4,240
DHS	19	190001	5101	2003	001	D	1	291,238	6,407	-	297,645	6,251	-	303,896
DHS	19	190001	5102	1000		D	2	15,944	351	-	16,295	342	-	16,637
DHS	19	190001	5102	2003	001	D	2	78,131	1,719	-	79,850	1,677	-	81,527
DHS	19	190001	5203	1000		D	N	3,675	-	-	3,675	-	-	3,675
DHS	19	190001	5203	2003	001	D	N	14,611	-	-	14,611	-	-	14,611
DHS	19	190001	5204	2003	001	D	N	47,474	-	-	47,474	-	-	47,474
DHS	19	190001	5205	2003	001	D	N	6,305	-	-	6,305	-	-	6,305
DHS	19	190001	5207	2003	001	D	N	1,241	-	-	1,241	-	-	1,241
DHS	19	190002	5101	2003	001	D	1	583,736	12,842	-	596,578	12,528	-	609,106
DHS	19	190002	5102	2003	001	D	2	140,963	3,101	-	144,064	3,025	-	147,089
DHS	19	190002	5203	2003	001	D	N	10,542	-	-	10,542	-	-	10,542
DHS	19	190002	5204	2003	001	D	N	52,924	-	-	52,924	-	-	52,924
DHS	19	190002	5205	2003	001	D	N	7,939	-	-	7,939	-	-	7,939
DHS	19	190002	5207	2003	001	D	N	4,380	-	-	4,380	-	-	4,380
DHS	19	190003	5204	1000		D	N	33,150	-	-	33,150	-	-	33,150
DHS	19	190003	5206	1000		D	N	192,206	-	-	192,206	-	-	192,206
DHS	19	1910011	5101	1000		D	1	52,042	1,145	-	53,187	1,117	-	54,304
DHS	19	1910011	5101	2003	J01	B	1	618,567	13,608	-	632,175	13,276	-	645,451
DHS	19	1910011	5102	1000		D	2	30,071	662	-	30,733	645	-	31,378
DHS	19	1910011	5102	2003	J01	B	2	170,225	3,745	-	173,970	3,653	-	177,623
DHS	19	1910011	5203	1000		D	N	13,452	-	-	13,452	-	-	13,452
DHS	19	1910011	5203	2003	J01	B	N	27,649	-	-	27,649	-	-	27,649
DHS	19	1910011	5204	1000		D	N	11,054	-	-	11,054	-	-	11,054
DHS	19	1910011	5204	2003	127	D	N	30,602	-	-	30,602	-	-	30,602
DHS	19	1910011	5204	2003	J01	B	N	132,571	-	-	132,571	-	-	132,571
DHS	19	1910011	5205	1000		D	N	3,982	-	-	3,982	-	-	3,982

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-category	FY24 Recommended	FY25 Inflationary Increases	FY25 Non-Inflation Increases	FY25 Projections	FY26 Inflationary Increases	FY26 Non-Inflation Increases	FY26 Projections
DHS	19	1910011	5205	2003	J01	B	N	6,485	-	-	6,485	-	-	6,485
DHS	19	1910011	5206	2003	J01	B	N	97,500	-	-	97,500	-	-	97,500
DHS	19	1910011	5207	1000		D	N	1,344	-	-	1,344	-	-	1,344
DHS	19	1910011	5207	2003	J01	B	N	3,263	-	-	3,263	-	-	3,263
DHS	19	1910012	5101	2003	J01	B	1	31,073	684	-	31,757	667	-	32,424
DHS	19	1910012	5102	2003	J01	B	2	9,496	209	-	9,705	204	-	9,909
DHS	19	1910012	5203	2003	J01	B	N	2,435	-	-	2,435	-	-	2,435
DHS	19	1910012	5204	2003	J01	B	N	3,713	-	-	3,713	-	-	3,713
DHS	19	1910012	5205	2003	J01	B	N	773	-	-	773	-	-	773
DHS	19	1910013	5101	2003	J01	B	1	101,644	2,236	-	103,880	2,181	-	106,061
DHS	19	1910013	5102	2003	J01	B	2	36,184	796	-	36,980	777	-	37,757
DHS	19	1910013	5203	2003	J01	B	N	12,145	-	-	12,145	-	-	12,145
DHS	19	1910013	5204	2003	J01	B	N	8,902	-	-	8,902	-	-	8,902
DHS	19	1910013	5205	2003	J01	B	N	1,500	-	-	1,500	-	-	1,500
DHS	19	1910013	5207	2003	J01	B	N	850	-	-	850	-	-	850
DHS	19	1910061	5101	1000		D	1	5,907	130	-	6,037	127	-	6,164
DHS	19	1910061	5102	1000		D	2	621	14	-	635	13	-	648
DHS	19	1910061	5204	1000		D	N	82,800	-	-	82,800	-	-	82,800
DHS	19	1910061	5204	2003	J01	B	N	108,600	-	-	108,600	-	-	108,600
DHS	19	1910061	5206	1000		D	N	1,459,744	-	-	1,459,744	-	-	1,459,744
DHS	19	1910061	5206	2003	J01	B	N	122,517	-	-	122,517	-	-	122,517
DHS	19	1910061	5206	2003	J02	B	5	3,782,276	83,210	562,658	4,428,144	664,130	562,658	5,654,932
DHS	19	1910062	5206	1000		D	N	242,690	-	-	242,690	-	-	242,690
DHS	19	1910062	5206	2003	125	D	N	75,439	-	-	75,439	-	-	75,439
DHS	19	1910064	5206	1000		D	N	156,591	-	-	156,591	-	-	156,591
DHS	19	1910065	5206	1000		D	N	112,500	-	-	112,500	-	-	112,500
DHS	19	1910066	5206	2003	J02	B	5	420,504	9,251	-	429,755	64,454	-	494,209
DHS	19	1910071	5206	1000		D	N	2,174,986	-	-	2,174,986	-	-	2,174,986
DHS	19	1910072	5206	1000		D	N	7	-	-	7	-	-	7
DHS	19	1910072	5206	2003	J02	B	5	83,606,381	1,839,340	1,023,688	86,469,409	12,968,620	1,153,007	100,591,036
DHS	19	1910073	5206	2003	J02	B	5	382,299	8,411	-	390,710	58,598	-	449,308
DHS	19	1910074	5206	1000		D	N	43,363	-	-	43,363	-	-	43,363
DHS	19	1910074	5206	2003	J02	B	5	438,823	9,654	-	448,477	67,262	-	515,739
DHS	19	1910074	5206	2003	J02	B	5	735,618	16,184	-	751,802	112,755	-	864,557
DHS	19	1910075	5206	2003	J02	B	5	8,919	196	-	9,115	1,367	-	10,482
DHS	19	1910077	5206	1000		D	N	157,108	-	-	157,108	-	-	157,108
DHS	19	1910077	5206	2003	J02	B	5	1,298,119	28,559	-	1,326,678	198,974	-	1,525,652
DHS	19	191020	5101	2003	127	D	1	2,228	49	-	2,277	48	-	2,325
DHS	19	191020	5102	2003	127	D	2	87	2	-	89	2	-	91
DHS	19	191020	5203	2003	127	D	N	852	-	-	852	-	-	852
DHS	19	191020	5204	2003	127	D	N	19,483	-	-	19,483	-	-	19,483
DHS	19	191020	5205	2003	127	D	N	925	-	-	925	-	-	925
DHS	19	191020	5206	1000		D	N	10,000	-	-	10,000	-	-	10,000
DHS	19	191101	5101	1000		D	1	3,409	75	-	3,484	73	-	3,557
DHS	19	191101	5101	2003	J02	B	7	417,858	9,193	-	427,051	64,049	-	491,100
DHS	19	191101	5102	1000		D	2	3,007	66	-	3,073	65	-	3,138
DHS	19	191101	5102	2003	J02	B	8	148,721	3,272	-	151,993	22,796	-	174,789
DHS	19	191101	5203	2003	J02	B	6	4,194	-	-	4,194	530	-	4,724
DHS	19	191101	5204	1000		D	N	6,772	-	-	6,772	-	-	6,772
DHS	19	191101	5204	2003	J02	B	5	418,969	9,217	-	428,186	64,219	-	492,405
DHS	19	191101	5205	2003	J02	B	6	14,303	-	-	14,303	1,807	-	16,110
DHS	19	191101	5207	1000		D	N	2,756	-	-	2,756	-	-	2,756
DHS	19	191101	5207	2003	J02	B	6	23,499	-	-	23,499	2,969	-	26,468
DHS	19	1911021	5101	2003	J02	B	7	356,799	7,850	-	364,649	54,690	-	419,339
DHS	19	1911021	5102	2003	J02	B	8	139,276	3,064	-	142,340	21,348	-	163,688
DHS	19	1911021	5203	2003	J02	B	6	981	-	-	981	124	-	1,105
DHS	19	1911021	5204	1000		D	N	43,714	-	-	43,714	-	-	43,714
DHS	19	1911021	5204	2003	J02	B	5	94,844	2,087	-	96,931	14,538	-	111,469
DHS	19	1911021	5205	1000		D	N	11,268	-	-	11,268	-	-	11,268
DHS	19	1911021	5205	2003	J02	B	6	215,849	-	-	215,849	27,267	-	243,116
DHS	19	1911021	5207	1000		D	N	27,103	-	-	27,103	-	-	27,103
DHS	19	1911021	5207	2003	J02	B	6	10,107	-	-	10,107	1,277	-	11,384
DHS	19	1911023	5101	1000		D	1	630	14	-	644	14	-	658
DHS	19	1911023	5101	2003	J02	B	7	129,915	2,858	-	132,773	19,913	-	152,686
DHS	19	1911023	5102	1000		D	2	866	19	-	885	19	-	904
DHS	19	1911023	5102	2003	J02	B	8	59,953	1,319	-	61,272	9,190	-	70,462
DHS	19	1911023	5203	2003	J02	B	6	65	-	-	65	8	-	73
DHS	19	1911023	5204	2003	J02	B	5	1,688	37	-	1,725	259	-	1,984
DHS	19	1911023	5205	1000		D	N	2	-	-	2	-	-	2
DHS	19	1911023	5205	2003	J02	B	6	8,486	-	-	8,486	1,072	-	9,558

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DHS	19	1911023	5207	1000		D	N	1	-	-	1	-	-	1
DHS	19	1911023	5207	2003	J02	B	6	1,075	-	-	1,075	136	-	1,211
DHS	19	1911025	5204	1000		D	N	16,074	-	-	16,074	-	-	16,074
DHS	19	1911025	5204	2003	J02	B	5	386,760	8,509	-	395,269	59,282	-	454,551
DHS	19	1911025	5205	1000		D	N	1	-	-	1	-	-	1
DHS	19	1911025	5205	2003	J02	B	6	6,934	-	-	6,934	876	-	7,810
DHS	19	1911025	5207	2003	J02	B	6	5,343	-	-	5,343	675	-	6,018
DHS	19	1911026	5101	1000		D	1	145	3	-	148	3	-	151
DHS	19	1911026	5101	2003	J02	B	7	27,032	595	-	27,627	4,143	-	31,770
DHS	19	1911026	5102	2003	J02	B	8	12,510	275	-	12,785	1,917	-	14,702
DHS	19	1911026	5204	2003	J02	B	5	1,060	23	-	1,083	162	-	1,245
DHS	19	1911026	5205	1000		D	N	2	-	-	2	-	-	2
DHS	19	1911026	5205	2003	J02	B	6	9,340	-	-	9,340	1,180	-	10,520
DHS	19	1911026	5207	2003	J02	B	6	1,436	-	-	1,436	181	-	1,617
DHS	19	1911041	5101	1000		D	1	6,333	139	-	6,472	136	-	6,608
DHS	19	1911041	5101	2003	J02	B	7	73,335	1,613	-	74,948	11,241	-	86,189
DHS	19	1911041	5102	2003	J02	B	8	26,861	591	-	27,452	4,117	-	31,569
DHS	19	1911041	5203	2003	J02	B	6	301	-	-	301	38	-	339
DHS	19	1911041	5204	1000		D	N	3	-	-	3	-	-	3
DHS	19	1911041	5204	2003	J02	B	5	1,621	36	-	1,657	249	-	1,906
DHS	19	1911041	5205	1000		D	N	1	-	-	1	-	-	1
DHS	19	1911041	5205	2003	J02	B	6	6,332	-	-	6,332	800	-	7,132
DHS	19	1911041	5207	1000		D	N	1	-	-	1	-	-	1
DHS	19	1911041	5207	2003	J02	B	6	1,326	-	-	1,326	168	-	1,494
DHS	19	1911042	5101	1000		D	1	3,852	85	-	3,937	83	-	4,020
DHS	19	1911042	5101	2003	J02	B	7	262,592	5,777	-	268,369	40,250	-	308,619
DHS	19	1911042	5102	2003	J02	B	8	87,660	1,929	-	89,589	13,436	-	103,025
DHS	19	1911042	5204	2003	J02	B	5	8,085	178	-	8,263	1,239	-	9,502
DHS	19	1911042	5205	2003	J02	B	6	3,449	-	-	3,449	436	-	3,885
DHS	19	1911042	5206	2003	J02	B	5	154,421	3,397	-	157,818	23,669	-	181,487
DHS	19	1911042	5207	1000		D	N	1	-	-	1	-	-	1
DHS	19	1911042	5207	2003	J02	B	6	791	-	-	791	100	-	891
DHS	19	1911043	5101	2003	J02	B	7	247,373	5,442	-	252,815	37,917	-	290,732
DHS	19	1911043	5102	2003	J02	B	8	74,349	1,636	-	75,985	11,396	-	87,381
DHS	19	1911043	5203	2003	J02	B	6	480	-	-	480	61	-	541
DHS	19	1911043	5204	2003	J02	B	5	35,147	773	-	35,920	5,387	-	41,307
DHS	19	1911043	5205	2003	J02	B	6	3,702	-	-	3,702	468	-	4,170
DHS	19	1911043	5207	2003	J02	B	6	699	-	-	699	88	-	787
DHS	19	1911044	5101	1000		D	1	6,118	135	-	6,253	131	-	6,384
DHS	19	1911044	5101	2003	J02	B	7	252,550	5,556	-	258,106	38,711	-	296,817
DHS	19	1911044	5102	1000		D	2	1,927	42	-	1,969	41	-	2,010
DHS	19	1911044	5102	2003	J02	B	8	81,226	1,787	-	83,013	12,450	-	95,463
DHS	19	1911044	5203	2003	J02	B	6	636	-	-	636	80	-	716
DHS	19	1911044	5204	2003	J02	B	5	22,137	487	-	22,624	3,393	-	26,017
DHS	19	1911044	5205	1000		D	N	3	-	-	3	-	-	3
DHS	19	1911044	5205	2003	J02	B	6	7,214	-	-	7,214	911	-	8,125
DHS	19	1911044	5207	2003	J02	B	6	3,053	-	-	3,053	386	-	3,439
DHS	19	1911045	5101	2003	J02	B	7	476,269	10,478	-	486,747	73,002	-	559,749
DHS	19	1911045	5101	1000		D	1	2,268	50	-	2,318	49	-	2,367
DHS	19	1911045	5102	2003	J02	B	8	145,632	3,204	-	148,836	22,322	-	171,158
DHS	19	1911045	5203	2003	J02	B	6	1,442	-	-	1,442	182	-	1,624
DHS	19	1911045	5204	1000		D	N	7,425	-	-	7,425	-	-	7,425
DHS	19	1911045	5204	2003	J02	B	5	63,540	1,398	-	64,938	9,739	-	74,677
DHS	19	1911045	5205	2003	J02	B	6	16,595	-	-	16,595	2,096	-	18,691
DHS	19	1911045	5207	2003	J02	B	6	2,786	-	-	2,786	352	-	3,138
DHS	19	1911051	5101	2003	J02	B	7	2,982,604	65,617	-	3,048,221	457,170	-	3,505,391
DHS	19	1911051	5102	1000		D	2	7,686	169	-	7,855	165	-	8,020
DHS	19	1911051	5102	2003	J02	B	8	1,236,958	27,213	-	1,264,171	189,599	-	1,453,770
DHS	19	1911051	5203	2003	J02	B	6	18,458	-	-	18,458	2,332	-	20,790
DHS	19	1911051	5204	1000		D	N	6,001	-	-	6,001	-	-	6,001
DHS	19	1911051	5204	2003	J02	B	5	74,163	1,632	-	75,795	11,368	-	87,163
DHS	19	1911051	5205	1000		D	N	14,071	-	-	14,071	-	-	14,071
DHS	19	1911051	5205	2003	J02	B	6	57,907	-	-	57,907	7,315	-	65,222
DHS	19	1911051	5207	2003	J02	B	6	19,009	-	-	19,009	2,401	-	21,410
DHS	19	1911081	5101	2003	J02	B	7	61,837	1,360	-	63,197	9,478	-	72,675
DHS	19	1911081	5101	1000		D	1	81	2	-	83	2	-	85
DHS	19	1911081	5102	2003	J02	B	8	2,024	45	-	2,069	310	-	2,379
DHS	19	1911081	5102	1000		D	2	149	3	-	152	3	-	155
DHS	19	1911081	5203	2003	J02	B	6	496	-	-	496	63	-	559
DHS	19	1911081	5204	2003	J02	B	5	20,117	443	-	20,560	3,084	-	23,644

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-category	FY24 Recommended	FY25 Inflationary Increases	FY25 Non-Inflation Increases	FY25 Projections	FY26 Inflationary Increases	FY26 Non-Inflation Increases	FY26 Projections
DHS	19	1911081	5205	2003	J02	B	6	7,204	-	-	7,204	910	-	8,114
DHS	19	1911081	5207	2003	J02	B	6	395	-	-	395	50	-	445
DHS	19	191109	5204	2003	J02	B	5	334,407	7,357	-	341,764	51,258	-	393,022
DHS	19	192010	5101	2003	J01	B	1	158,420	3,485	-	161,905	3,400	-	165,305
DHS	19	192010	5101	1000		D	1	50,704	1,115	-	51,819	1,088	-	52,907
DHS	19	192010	5101	2003	E01	D	1	13,288	292	-	13,580	285	-	13,865
DHS	19	192010	5101	2003	J01	B	1	109,948	2,419	-	112,367	2,360	-	114,727
DHS	19	192010	5101	2003	E02	D	1	64,766	1,425	-	66,191	1,390	-	67,581
DHS	19	192010	5102	2003	J01	B	2	43,365	954	-	44,319	931	-	45,250
DHS	19	192010	5102	1000		D	2	50,572	1,113	-	51,685	1,085	-	52,770
DHS	19	192010	5102	2003	E01	D	2	5,065	111	-	5,176	109	-	5,285
DHS	19	192010	5102	2003	E02	D	2	21,103	464	-	21,567	453	-	22,020
DHS	19	192010	5102	2003	J01	B	2	36,909	812	-	37,721	792	-	38,513
DHS	19	192010	5203	2003	J01	B	N	6,034	-	-	6,034	-	-	6,034
DHS	19	192010	5203	2003	J01	B	N	1,518	-	-	1,518	-	-	1,518
DHS	19	192010	5203	2003	E01	D	N	2,237	-	-	2,237	-	-	2,237
DHS	19	192010	5203	2003	E02	D	N	3,063	-	-	3,063	-	-	3,063
DHS	19	192010	5203	1000		D	N	2,221	-	-	2,221	-	-	2,221
DHS	19	192010	5204	2003	E02	D	N	9,174	-	-	9,174	-	-	9,174
DHS	19	192010	5204	2003	E01	D	N	8,500	-	-	8,500	-	-	8,500
DHS	19	192010	5204	2003	E01	D	N	34,047	-	-	34,047	-	-	34,047
DHS	19	192010	5204	2003	G01	D	N	4,475	-	-	4,475	-	-	4,475
DHS	19	192010	5204	2003	J01	B	N	69,332	-	-	69,332	-	-	69,332
DHS	19	192010	5205	1000		D	N	11,499	-	-	11,499	-	-	11,499
DHS	19	192010	5205	2003	J01	B	N	11,843	-	-	11,843	-	-	11,843
DHS	19	192010	5205	2003	E01	D	N	6,039	-	-	6,039	-	-	6,039
DHS	19	192010	5205	2003	E02	D	N	3,381	-	-	3,381	-	-	3,381
DHS	19	192020	5206	1000		D	N	6,604,357	-	-	6,604,357	-	-	6,604,357
DHS	19	192020	5206	2003	J02	B	5	11,399,731	250,794	-	11,650,525	1,747,337	-	13,397,862
DHS	19	192021	5206	2003	J02	B	5	403,933	8,887	-	412,820	61,914	-	474,734
DHS	19	192030	5204	1000		D	N	667	-	-	667	-	-	667
DHS	19	192030	5204	2003	E06	D	N	2,888	-	-	2,888	-	-	2,888
DHS	19	192030	5205	2003	E06	D	N	875	-	-	875	-	-	875
DHS	19	192030	5206	1000		D	N	210,285	-	-	210,285	-	-	210,285
DHS	19	192030	5206	2003	E06	D	N	264,808	-	-	264,808	-	-	264,808
DHS	19	192031	5206	1000		D	N	1,194,496	-	-	1,194,496	-	-	1,194,496
DHS	19	192031	5206	2003	E01	D	N	19,515	-	-	19,515	-	-	19,515
DHS	19	192031	5206	2003	E01	D	N	82,999	-	-	82,999	-	-	82,999
DHS	19	192031	5206	2003	E01	D	N	103,055	-	-	103,055	-	-	103,055
DHS	19	192031	5206	2003	E02	D	N	591,127	-	-	591,127	-	-	591,127
DHS	19	192031	5206	2003	E03	D	N	420,481	-	-	420,481	-	-	420,481
DHS	19	192040	5206	1000		D	N	1,096,053	-	-	1,096,053	-	-	1,096,053
DHS	19	192040	5206	2003	J02	B	5	100,559,406	2,212,307	-	102,771,713	15,413,628	-	118,185,341
DHS	19	192060	5101	1000		D	1	76,186	1,676	-	77,862	1,635	-	79,497
DHS	19	192060	5101	2003	G02	D	1	1,274	28	-	1,302	27	-	1,329
DHS	19	192060	5101	2003	E01	D	1	8,713	192	-	8,905	187	-	9,092
DHS	19	192060	5101	2003	E06	D	1	4,554	100	-	4,654	98	-	4,752
DHS	19	192060	5101	2003	J01	B	1	59,491	1,309	-	60,800	1,277	-	62,077
DHS	19	192091	5101	2003	E01	D	1	110,067	2,421	-	112,488	2,362	-	114,850
DHS	19	192091	5101	2003	E06	D	1	57,531	1,266	-	58,797	1,235	-	60,032
DHS	19	192091	5101	2003	G02	D	1	16,092	354	-	16,446	345	-	16,791
DHS	19	192091	5101	2003	J01	B	1	900,498	19,811	-	920,309	19,326	-	939,635
DHS	19	192091	5101	1000		D	1	595,118	13,093	-	608,211	12,772	-	620,983
DHS	19	192091	5102	1000		D	2	135,422	2,979	-	138,401	2,906	-	141,307
DHS	19	192091	5102	2003	E01	D	2	47,075	1,036	-	48,111	1,010	-	49,121
DHS	19	192091	5102	2003	E06	D	2	24,180	532	-	24,712	519	-	25,231
DHS	19	192091	5102	2003	J01	B	2	350,478	7,711	-	358,189	7,522	-	365,711
DHS	19	192091	5203	1000		D	N	6,682	-	-	6,682	-	-	6,682
DHS	19	192091	5203	2003	E01	D	N	11,892	-	-	11,892	-	-	11,892
DHS	19	192091	5203	2003	E06	D	N	2,002	-	-	2,002	-	-	2,002
DHS	19	192091	5203	2003	J01	B	N	53,048	-	-	53,048	-	-	53,048
DHS	19	192091	5204	2003	E01	D	N	57,774	-	-	57,774	-	-	57,774
DHS	19	192091	5204	1000		D	N	157,165	-	-	157,165	-	-	157,165
DHS	19	192091	5204	2003	E06	D	N	5,096	-	-	5,096	-	-	5,096
DHS	19	192091	5205	1000		D	N	958	-	-	958	-	-	958
DHS	19	192091	5205	2003	E01	D	N	4,326	-	-	4,326	-	-	4,326
DHS	19	192091	5205	2003	E06	D	N	1,399	-	-	1,399	-	-	1,399
DHS	19	192091	5205	2003	J01	B	N	24,795	-	-	24,795	-	-	24,795
DHS	19	195001	5101	1000		D	1	45,343	998	-	46,341	973	-	47,314
DHS	19	195001	5101	2003	142	D	1	109,722	2,414	-	112,136	2,355	-	114,491

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-category	FY24 Recommended	FY25 Inflationary Increases	FY25 Non-Inflation Increases	FY25 Projections	FY26 Inflationary Increases	FY26 Non-Inflation Increases	FY26 Projections
DHS	19	195001	5102	1000		D	2	900	20	-	920	19	-	939
DHS	19	195001	5102	2003	142	D	2	40,400	889	-	41,289	867	-	42,156
DHS	19	195001	5203	1000		D	N	95	-	-	95	-	-	95
DHS	19	195001	5203	2003	142	D	N	5,785	-	-	5,785	-	-	5,785
DHS	19	195001	5204	1000		D	N	26,085	-	-	26,085	-	-	26,085
DHS	19	195001	5204	2003	142	D	N	123,272	-	-	123,272	-	-	123,272
DHS	19	195001	5205	1000		D	N	138	-	-	138	-	-	138
DHS	19	195001	5205	2003	142	D	N	4,764	-	-	4,764	-	-	4,764
DHS	19	195001	5206	2003	142	D	N	1,491	-	-	1,491	-	-	1,491
DHS	19	195001	5207	2003	142	D	N	684	-	-	684	-	-	684
DHS	19	1950021	5206	2003	142	D	N	919,032	-	-	919,032	-	-	919,032
DHS	19	1950022	5206	2003	143	D	N	16,667	-	-	16,667	-	-	16,667
DHS	19	195003	5101	2003	142	D	1	276	6	-	282	6	-	288
DHS	19	195003	5102	2003	142	D	2	14	-	-	14	-	-	14
DHS	19	195003	5204	2003	142	D	N	896	-	-	896	-	-	896
DHS	19	195003	5206	2003	142	D	N	32,470	-	-	32,470	-	-	32,470
DHS	19	195005	5206	1000		D	N	259,733	-	-	259,733	-	-	259,733
DHS	19	195005	5206	2003	132	D	N	39,328	-	-	39,328	-	-	39,328
DHS	19	1950111	5101	2003	142	D	1	138,085	3,038	-	141,123	2,964	-	144,087
DHS	19	1950111	5102	1000		D	2	218	5	-	223	5	-	228
DHS	19	1950111	5102	2003	142	D	2	43,394	955	-	44,349	931	-	45,280
DHS	19	1950111	5203	2003	142	D	N	1,476	-	-	1,476	-	-	1,476
DHS	19	1950111	5204	2003	142	D	N	36,351	-	-	36,351	-	-	36,351
DHS	19	1950111	5205	2003	142	D	N	3,024	-	-	3,024	-	-	3,024
DHS	19	1950111	5206	2003	142	D	N	1,065	-	-	1,065	-	-	1,065
DHS	19	1950111	5207	2003	142	D	N	3,209	-	-	3,209	-	-	3,209
DHS	19	1950112	5101	2003	142	D	1	128,275	2,822	-	131,097	2,753	-	133,850
DHS	19	1950112	5102	1000		D	2	270	6	-	276	6	-	282
DHS	19	1950112	5102	2003	142	D	2	45,458	1,000	-	46,458	976	-	47,434
DHS	19	1950112	5203	2003	142	D	N	6,750	-	-	6,750	-	-	6,750
DHS	19	1950112	5204	2003	142	D	N	24,378	-	-	24,378	-	-	24,378
DHS	19	1950112	5205	2003	142	D	N	4,700	-	-	4,700	-	-	4,700
DHS	19	1950112	5207	2003	142	D	N	2,720	-	-	2,720	-	-	2,720
DHS	19	1950113	5101	2003	142	D	1	110,497	2,431	-	112,928	2,371	-	115,299
DHS	19	1950113	5102	2003	142	D	2	42,997	946	-	43,943	923	-	44,866
DHS	19	1950113	5102	1000		D	2	201	4	-	205	4	-	209
DHS	19	1950113	5203	2003	142	D	N	3,407	-	-	3,407	-	-	3,407
DHS	19	1950113	5204	2003	142	D	N	23,400	-	-	23,400	-	-	23,400
DHS	19	1950113	5205	2003	142	D	N	2,285	-	-	2,285	-	-	2,285
DHS	19	1950113	5207	2003	142	D	N	3,006	-	-	3,006	-	-	3,006
DHS	19	1950114	5101	2003	142	D	1	110,585	2,433	-	113,018	2,373	-	115,391
DHS	19	1950114	5102	1000		D	2	201	4	-	205	4	-	209
DHS	19	1950114	5102	2003	142	D	2	40,101	882	-	40,983	861	-	41,844
DHS	19	1950114	5203	2003	142	D	N	4,624	-	-	4,624	-	-	4,624
DHS	19	1950114	5204	2003	142	D	N	13,912	-	-	13,912	-	-	13,912
DHS	19	1950114	5205	1000		D	N	745	-	-	745	-	-	745
DHS	19	1950114	5205	2003	142	D	N	885	-	-	885	-	-	885
DHS	19	1950114	5207	2003	142	D	N	2,137	-	-	2,137	-	-	2,137
DHS	19	1950115	5101	2003	142	D	1	93,538	2,058	-	95,596	2,008	-	97,604
DHS	19	1950115	5102	2003	142	D	2	30,530	672	-	31,202	655	-	31,857
DHS	19	1950115	5203	2003	142	D	N	5,941	-	-	5,941	-	-	5,941
DHS	19	1950115	5204	2003	142	D	N	10,892	-	-	10,892	-	-	10,892
DHS	19	1950115	5205	1000		D	N	1	-	-	1	-	-	1
DHS	19	1950115	5205	2003	142	D	N	2,553	-	-	2,553	-	-	2,553
DHS	19	1950115	5207	2003	142	D	N	2,450	-	-	2,450	-	-	2,450
DHS	19	1950171	5206	2003	142	D	N	74,550	-	-	74,550	-	-	74,550
DHS	19	1950173	5206	2003	142	D	N	119,722	-	-	119,722	-	-	119,722
DHS	19	1950191	5206	1000		D	N	205,523	-	-	205,523	-	-	205,523
DHS	19	1950192	5101	2003	J01	B	1	40,721	896	-	41,617	874	-	42,491
DHS	19	1950192	5102	1000		D	2	119	3	-	122	3	-	125
DHS	19	1950192	5102	2003	J01	B	2	15,511	341	-	15,852	333	-	16,185
DHS	19	1950192	5203	2003	J01	B	N	2,351	-	-	2,351	-	-	2,351
DHS	19	1950192	5204	1000		D	N	645	-	-	645	-	-	645
DHS	19	1950192	5204	2003	J02	B	5	13,994	308	-	14,302	2,145	-	16,447
DHS	19	1950192	5205	2003	J01	B	N	1,023	-	-	1,023	-	-	1,023
DHS	19	1950192	5206	1000		D	N	13,668	-	-	13,668	-	-	13,668
DHS	19	1950192	5206	2003	J02	B	5	2,506,994	55,154	-	2,562,148	384,269	-	2,946,417
DHS	19	1950192	5207	2003	J01	B	N	1,170	-	-	1,170	-	-	1,170
DHS	19	1950193	5206	1000		D	N	2	-	-	2	-	-	2
DHS	19	1950193	5206	2003	J02	B	5	27,065	595	-	27,660	4,148	-	31,808

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-category	FY24 Recommended	FY25 Inflationary Increases	FY25 Non-Inflation Increases	FY25 Projections	FY26 Inflationary Increases	FY26 Non-Inflation Increases	FY26 Projections
DHS	19	197001	5101	1000		D	1	63,072	1,388	-	64,460	1,354	-	65,814
DHS	19	197001	5101	2003	142	D	1	71,238	1,567	-	72,805	1,529	-	74,334
DHS	19	197001	5101	2003	289	D	1	479	11	-	490	10	-	500
DHS	19	197001	5102	1000		D	2	17,531	386	-	17,917	376	-	18,293
DHS	19	197001	5102	2003	289	D	2	147	3	-	150	3	-	153
DHS	19	197001	5102	2003	142	D	2	18,525	408	-	18,933	398	-	19,331
DHS	19	197001	5203	1000		D	N	2,851	-	-	2,851	-	-	2,851
DHS	19	197001	5203	2003	142	D	N	4,513	-	-	4,513	-	-	4,513
DHS	19	197001	5203	2003	289	D	N	51	-	-	51	-	-	51
DHS	19	197001	5204	1000		D	N	20,431	-	-	20,431	-	-	20,431
DHS	19	197001	5204	2003	142	D	N	13,721	-	-	13,721	-	-	13,721
DHS	19	197001	5204	2003	289	D	N	580	-	-	580	-	-	580
DHS	19	197001	5205	1000		D	N	1,228	-	-	1,228	-	-	1,228
DHS	19	197001	5205	2003	142	D	N	1,180	-	-	1,180	-	-	1,180
DHS	19	197001	5205	2003	289	D	N	36	-	-	36	-	-	36
DHS	19	197001	5207	1000		D	N	3,979	-	-	3,979	-	-	3,979
DHS	19	197001	5207	2003	142	D	N	213	-	-	213	-	-	213
DHS	19	197001	5207	2003	289	D	N	72	-	-	72	-	-	72
DHS	19	1970021	5206	2003	142	D	N	239,563	-	-	239,563	-	-	239,563
DHS	19	197003	5101	2003	142	D	1	411	9	-	420	9	-	429
DHS	19	197003	5102	2003	142	D	2	58	1	-	59	1	-	60
DHS	19	197003	5203	2003	142	D	N	1,554	-	-	1,554	-	-	1,554
DHS	19	197003	5204	2003	142	D	N	702	-	-	702	-	-	702
DHS	19	197003	5205	2003	142	D	N	149	-	-	149	-	-	149
DHS	19	197003	5206	2003	142	D	N	646	-	-	646	-	-	646
DHS	19	1970041	5101	1000		D	1	24,939	549	-	25,488	535	-	26,023
DHS	19	1970041	5101	2003	289	D	1	16,683	367	-	17,050	358	-	17,408
DHS	19	1970041	5102	1000		D	2	2,288	50	-	2,338	49	-	2,387
DHS	19	1970041	5102	2003	289	D	2	7,006	154	-	7,160	150	-	7,310
DHS	19	1970041	5203	2003	289	D	N	1,786	-	-	1,786	-	-	1,786
DHS	19	1970041	5203	1000		D	N	14,418	-	-	14,418	-	-	14,418
DHS	19	1970041	5204	1000		D	N	11,440	-	-	11,440	-	-	11,440
DHS	19	1970041	5204	2003	289	D	N	1,522	-	-	1,522	-	-	1,522
DHS	19	1970041	5205	1000		D	N	5,510	-	-	5,510	-	-	5,510
DHS	19	1970041	5205	2003	289	D	N	436	-	-	436	-	-	436
DHS	19	1970041	5206	2003	289	D	N	50	-	-	50	-	-	50
DHS	19	1970042	5101	1000		D	1	59,472	1,308	-	60,780	1,276	-	62,056
DHS	19	1970042	5102	1000		D	2	18,206	401	-	18,607	391	-	18,998
DHS	19	1970042	5203	1000		D	N	10,974	-	-	10,974	-	-	10,974
DHS	19	1970042	5204	1000		D	N	11,629	-	-	11,629	-	-	11,629
DHS	19	1970042	5205	1000		D	N	3,137	-	-	3,137	-	-	3,137
DHS	19	1970043	5206	2003	289	D	N	610	-	-	610	-	-	610
DHS	19	1970054	5204	2003	142	D	N	1,065	-	-	1,065	-	-	1,065
DHS	19	1970054	5206	2003	142	D	N	15,336	-	-	15,336	-	-	15,336
DHS	19	1970061	5206	1000		D	N	2,222	-	-	2,222	-	-	2,222
DHS	19	1970061	5206	2003	289	D	N	2,778	-	-	2,778	-	-	2,778
DHS	19	1970062	5206	1000		D	N	5,000	-	-	5,000	-	-	5,000
DHS	19	1970071	5101	2003	142	D	1	92,247	2,029	-	94,276	1,980	-	96,256
DHS	19	1970071	5101	1000		D	1	225	5	-	230	5	-	235
DHS	19	1970071	5102	2003	142	D	2	29,380	646	-	30,026	631	-	30,657
DHS	19	1970071	5102	1000		D	2	5,132	113	-	5,245	110	-	5,355
DHS	19	1970071	5203	2003	142	D	N	1,876	-	-	1,876	-	-	1,876
DHS	19	1970071	5203	1000		D	N	1,388	-	-	1,388	-	-	1,388
DHS	19	1970071	5204	2003	142	D	N	46,832	-	-	46,832	-	-	46,832
DHS	19	1970071	5204	1000		D	N	12,327	-	-	12,327	-	-	12,327
DHS	19	1970071	5205	2003	142	D	N	3,195	-	-	3,195	-	-	3,195
DHS	19	1970071	5205	1000		D	N	445	-	-	445	-	-	445
DHS	19	1970071	5207	2003	142	D	N	2,023	-	-	2,023	-	-	2,023
DHS	19	1970071	5207	1000		D	N	4,076	-	-	4,076	-	-	4,076
DHS	19	1970111	5101	1000		D	1	48,844	1,075	-	49,919	1,048	-	50,967
DHS	19	1970111	5101	2003	142	D	1	28,603	629	-	29,232	614	-	29,846
DHS	19	1970111	5102	2003	142	D	2	11,163	246	-	11,409	240	-	11,649
DHS	19	1970111	5203	2003	142	D	N	2,877	-	-	2,877	-	-	2,877
DHS	19	1970111	5204	2003	142	D	N	6,225	-	-	6,225	-	-	6,225
DHS	19	1970111	5205	2003	142	D	N	828	-	-	828	-	-	828
DHS	19	1970111	5207	2003	142	D	N	823	-	-	823	-	-	823
DHS	19	1970112	5101	2003	142	D	1	27,434	604	-	28,038	589	-	28,627
DHS	19	1970112	5102	2003	142	D	2	11,414	251	-	11,665	245	-	11,910
DHS	19	1970112	5203	2003	142	D	N	1,808	-	-	1,808	-	-	1,808
DHS	19	1970112	5204	2003	142	D	N	2,998	-	-	2,998	-	-	2,998

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-category	FY24 Recommended	FY25 Inflationary Increases	FY25 Non-Inflation Increases	FY25 Projections	FY26 Inflationary Increases	FY26 Non-Inflation Increases	FY26 Projections
DHS	19	1970112	5205	1000		D	N	1	-	-	1	-	-	1
DHS	19	1970112	5205	2003	142	D	N	319	-	-	319	-	-	319
DHS	19	1970112	5207	2003	142	D	N	256	-	-	256	-	-	256
DHS	19	1970113	5101	2003	142	D	1	29,103	640	-	29,743	625	-	30,368
DHS	19	1970113	5102	2003	142	D	2	10,339	227	-	10,566	222	-	10,788
DHS	19	1970113	5203	2003	142	D	N	1,422	-	-	1,422	-	-	1,422
DHS	19	1970113	5204	2003	142	D	N	2,625	-	-	2,625	-	-	2,625
DHS	19	1970113	5205	1000		D	N	1	-	-	1	-	-	1
DHS	19	1970113	5205	2003	142	D	N	708	-	-	708	-	-	708
DHS	19	1970113	5207	2003	142	D	N	564	-	-	564	-	-	564
PUC	26	261011	5101	1000		E	1	325,777	7,167	-	332,944	6,992	-	339,936
PUC	26	261011	5102	1000		E	2	70,167	1,544	-	71,711	1,506	-	73,217
PUC	26	261021	5101	1000		E	1	160,743	3,536	-	164,279	3,450	-	167,729
PUC	26	261021	5102	1000		E	2	49,816	1,096	-	50,912	1,069	-	51,981
PUC	26	261021	5203	1000		E	N	29,519	-	-	29,519	-	-	29,519
PUC	26	261021	5204	1000		E	N	27,311	-	-	27,311	-	-	27,311
PUC	26	261021	5205	1000		E	N	4,550	-	-	4,550	-	-	4,550
UJS	27	27111	5101	1000		C	1	2,003,450	44,076	-	2,047,526	42,998	-	2,090,524
UJS	27	27111	5102	1000		C	2	503,454	11,076	-	514,530	10,805	-	525,335
UJS	27	27111	5203	1000		C	N	47,575	-	-	47,575	-	-	47,575
UJS	27	27111	5204	1000		C	N	227,093	-	-	227,093	-	-	227,093
UJS	27	27111	5205	1000		C	N	38,188	-	-	38,188	-	-	38,188
UJS	27	27112	5204	1000		C	N	66,609	-	-	66,609	-	-	66,609
UJS	27	27112	5205	1000		C	N	8,000	-	-	8,000	-	-	8,000
UJS	27	27112	5207	1000		C	N	5,000	-	-	5,000	-	-	5,000
UJS	27	2712	5101	1000		C	1	5,307	117	-	5,424	114	-	5,538
UJS	27	2712	5102	1000		C	2	453	10	-	463	10	-	473
UJS	27	2712	5203	1000		C	N	11,693	-	-	11,693	-	-	11,693
UJS	27	2712	5204	1000		C	N	52,800	-	-	52,800	-	-	52,800
UJS	27	2712	5205	1000		C	N	1,700	-	-	1,700	-	-	1,700
UJS	27	2713	5101	1000		C	1	1,755,933	38,631	380,974	2,175,538	45,686	374,314	2,595,538
UJS	27	2713	5102	1000		C	2	470,456	10,350	-	480,806	10,097	-	490,903
UJS	27	2713	5203	1000		C	N	17,936	-	-	17,936	-	-	17,936
UJS	27	2713	5204	1000		C	N	130,285	-	50,985	181,270	-	16,995	198,265
UJS	27	2713	5205	1000		C	N	71,500	-	-	71,500	-	-	71,500
UJS	27	2713	5206	1000		C	N	10,000	-	-	10,000	-	-	10,000
UJS	27	27151	5101	1000		C	1	1,853,033	40,767	-	1,893,800	39,770	-	1,933,570
UJS	27	27151	5102	1000		C	2	469,644	10,332	-	479,976	10,079	-	490,055
UJS	27	27151	5203	1000		C	N	46,046	-	-	46,046	-	-	46,046
UJS	27	27151	5204	1000		C	N	10,173	-	-	10,173	-	-	10,173
UJS	27	27151	5205	1000		C	N	13,865	-	-	13,865	-	-	13,865
UJS	27	27152	5101	1000		C	1	3,594,011	79,068	-	3,673,079	77,135	-	3,750,214
UJS	27	27152	5102	1000		C	2	908,009	19,976	-	927,985	19,488	-	947,473
UJS	27	27152	5203	1000		C	N	20,761	-	-	20,761	-	-	20,761
UJS	27	27152	5204	1000		C	N	19,900	-	-	19,900	-	-	19,900
UJS	27	27152	5205	1000		C	N	32,918	-	-	32,918	-	-	32,918
UJS	27	27153	5101	1000		C	1	1,817,885	39,993	-	1,857,878	39,015	-	1,896,893
UJS	27	27153	5102	1000		C	2	454,726	10,004	-	464,730	9,759	-	474,489
UJS	27	27153	5203	1000		C	N	45,966	-	-	45,966	-	-	45,966
UJS	27	27153	5204	1000		C	N	5,806	-	-	5,806	-	-	5,806
UJS	27	27153	5205	1000		C	N	15,214	-	-	15,214	-	-	15,214
UJS	27	27154	5101	1000		C	1	1,315,986	28,952	-	1,344,938	28,244	-	1,373,182
UJS	27	27154	5102	1000		C	2	344,834	7,586	-	352,420	7,401	-	359,821
UJS	27	27154	5203	1000		C	N	32,649	-	-	32,649	-	-	32,649
UJS	27	27154	5204	1000		C	N	5,255	-	-	5,255	-	-	5,255
UJS	27	27154	5205	1000		C	N	15,150	-	-	15,150	-	-	15,150
UJS	27	27155	5101	1000		C	1	1,285,696	28,285	-	1,313,981	27,594	-	1,341,575
UJS	27	27155	5102	1000		C	2	329,049	7,239	-	336,288	7,062	-	343,350
UJS	27	27155	5203	1000		C	N	38,819	-	-	38,819	-	-	38,819
UJS	27	27155	5204	1000		C	N	3,596	-	-	3,596	-	-	3,596
UJS	27	27155	5205	1000		C	N	8,261	-	-	8,261	-	-	8,261
UJS	27	27156	5101	1000		C	1	1,230,633	27,074	-	1,257,707	26,412	-	1,284,119
UJS	27	27156	5102	1000		C	2	311,210	6,847	-	318,057	6,679	-	324,736
UJS	27	27156	5203	1000		C	N	41,367	-	-	41,367	-	-	41,367
UJS	27	27156	5204	1000		C	N	17,491	-	-	17,491	-	-	17,491
UJS	27	27156	5205	1000		C	N	10,090	-	-	10,090	-	-	10,090
UJS	27	27157	5101	1000		C	1	2,777,657	61,108	-	2,838,765	59,614	-	2,898,379
UJS	27	27157	5102	1000		C	2	714,072	15,710	-	729,782	15,325	-	745,107
UJS	27	27157	5203	1000		C	N	17,863	-	-	17,863	-	-	17,863
UJS	27	27157	5204	1000		C	N	20,012	-	-	20,012	-	-	20,012

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-category	FY24 Recommended	FY25 Inflationary Increases	FY25 Non-Inflation Increases	FY25 Projections	FY26 Inflationary Increases	FY26 Non-Inflation Increases	FY26 Projections
UJS	27	27157	5205	1000		C	N	21,261	-	-	21,261	-	-	21,261
UJS	27	271591	5204	1000		C	N	26,347	-	-	26,347	-	-	26,347
UJS	27	271593	5204	1000		C	N	135,850	-	-	135,850	-	-	135,850
UJS	27	271594	5203	1000		C	N	2,250	-	-	2,250	-	-	2,250
UJS	27	271594	5204	1000		C	N	59,000	-	-	59,000	-	-	59,000
UJS	27	271594	5205	1000		C	N	12,000	-	-	12,000	-	-	12,000
UJS	27	27161	5101	1000		C	1	1,478,174	32,520	-	1,510,694	31,725	-	1,542,419
UJS	27	27161	5102	1000		C	2	532,893	11,724	-	544,617	11,437	-	556,054
UJS	27	27161	5203	1000		C	N	12,845	-	-	12,845	-	-	12,845
UJS	27	27161	5204	1000		C	N	4,549	-	-	4,549	-	-	4,549
UJS	27	27161	5205	1000		C	N	46,497	-	-	46,497	-	-	46,497
UJS	27	27162	5101	1000		C	1	2,090,855	45,999	-	2,136,854	44,874	-	2,181,728
UJS	27	27162	5102	1000		C	2	786,169	17,296	-	803,465	16,873	-	820,338
UJS	27	27162	5203	1000		C	N	3,329	-	-	3,329	-	-	3,329
UJS	27	27162	5204	1000		C	N	4,006	-	-	4,006	-	-	4,006
UJS	27	27162	5205	1000		C	N	51,792	-	-	51,792	-	-	51,792
UJS	27	27163	5101	1000		C	1	1,529,928	33,658	-	1,563,586	32,835	-	1,596,421
UJS	27	27163	5102	1000		C	2	539,683	11,873	-	551,556	11,583	-	563,139
UJS	27	27163	5203	1000		C	N	7,137	-	-	7,137	-	-	7,137
UJS	27	27163	5204	1000		C	N	5,892	-	-	5,892	-	-	5,892
UJS	27	27163	5205	1000		C	N	51,103	-	-	51,103	-	-	51,103
UJS	27	27164	5101	1000		C	1	870,170	19,144	-	889,314	18,676	-	907,990
UJS	27	27164	5102	1000		C	2	307,765	6,771	-	314,536	6,605	-	321,141
UJS	27	27164	5203	1000		C	N	4,460	-	-	4,460	-	-	4,460
UJS	27	27164	5204	1000		C	N	1,455	-	-	1,455	-	-	1,455
UJS	27	27164	5205	1000		C	N	24,306	-	-	24,306	-	-	24,306
UJS	27	27165	5101	1000		C	1	922,065	20,285	-	942,350	19,789	-	962,139
UJS	27	27165	5102	1000		C	2	336,593	7,405	-	343,998	7,224	-	351,222
UJS	27	27165	5203	1000		C	N	4,658	-	-	4,658	-	-	4,658
UJS	27	27165	5204	1000		C	N	569	-	-	569	-	-	569
UJS	27	27165	5205	1000		C	N	27,062	-	-	27,062	-	-	27,062
UJS	27	27166	5101	1000		C	1	903,097	19,868	-	922,965	19,382	-	942,347
UJS	27	27166	5102	1000		C	2	313,138	6,889	-	320,027	6,721	-	326,748
UJS	27	27166	5203	1000		C	N	14,053	-	-	14,053	-	-	14,053
UJS	27	27166	5204	1000		C	N	5,461	-	-	5,461	-	-	5,461
UJS	27	27166	5205	1000		C	N	32,611	-	-	32,611	-	-	32,611
UJS	27	27167	5101	1000		C	1	1,411,884	31,061	-	1,442,945	30,302	-	1,473,247
UJS	27	27167	5102	1000		C	2	523,081	11,508	-	534,589	11,226	-	545,815
UJS	27	27167	5203	1000		C	N	3,014	-	-	3,014	-	-	3,014
UJS	27	27167	5204	1000		C	N	14,889	-	-	14,889	-	-	14,889
UJS	27	27167	5205	1000		C	N	40,377	-	-	40,377	-	-	40,377
UJS	27	27171	5101	1000		C	1	1,436,399	31,601	-	1,468,000	30,828	-	1,498,828
UJS	27	27171	5102	1000		C	2	460,784	10,137	-	470,921	9,889	-	480,810
UJS	27	27171	5203	1000		C	N	41,684	-	-	41,684	-	-	41,684
UJS	27	27171	5204	1000		C	N	1,544	-	-	1,544	-	-	1,544
UJS	27	27171	5205	1000		C	N	38,961	-	-	38,961	-	-	38,961
UJS	27	27172	5101	1000		C	1	2,024,496	44,539	-	2,069,035	43,450	-	2,112,485
UJS	27	27172	5102	1000		C	2	652,663	14,359	-	667,022	14,007	-	681,029
UJS	27	27172	5203	1000		C	N	24,034	-	-	24,034	-	-	24,034
UJS	27	27172	5204	1000		C	N	5,010	-	-	5,010	-	-	5,010
UJS	27	27172	5205	1000		C	N	29,453	-	-	29,453	-	-	29,453
UJS	27	27173	5101	1000		C	1	1,011,790	22,259	-	1,034,049	21,715	-	1,055,764
UJS	27	27173	5102	1000		C	2	334,554	7,360	-	341,914	7,180	-	349,094
UJS	27	27173	5203	1000		C	N	13,976	-	-	13,976	-	-	13,976
UJS	27	27173	5204	1000		C	N	2,464	-	-	2,464	-	-	2,464
UJS	27	27173	5205	1000		C	N	16,879	-	-	16,879	-	-	16,879
UJS	27	27174	5101	1000		C	1	845,981	18,612	-	864,593	18,156	-	882,749
UJS	27	27174	5102	1000		C	2	279,024	6,139	-	285,163	5,988	-	291,151
UJS	27	27174	5203	1000		C	N	18,709	-	-	18,709	-	-	18,709
UJS	27	27174	5204	1000		C	N	1,567	-	-	1,567	-	-	1,567
UJS	27	27174	5205	1000		C	N	21,854	-	-	21,854	-	-	21,854
UJS	27	27175	5101	1000		C	1	922,919	20,304	-	943,223	19,808	-	963,031
UJS	27	27175	5102	1000		C	2	301,284	6,628	-	307,912	6,466	-	314,378
UJS	27	27175	5203	1000		C	N	22,056	-	-	22,056	-	-	22,056
UJS	27	27175	5204	1000		C	N	294	-	-	294	-	-	294
UJS	27	27175	5205	1000		C	N	11,982	-	-	11,982	-	-	11,982
UJS	27	27176	5101	1000		C	1	672,822	14,802	-	687,624	14,440	-	702,064
UJS	27	27176	5102	1000		C	2	223,051	4,907	-	227,958	4,787	-	232,745
UJS	27	27176	5203	1000		C	N	33,526	-	-	33,526	-	-	33,526
UJS	27	27176	5204	1000		C	N	1,920	-	-	1,920	-	-	1,920

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-category	FY24 Recommended	FY25 Inflationary Increases	FY25 Non-Inflation Increases	FY25 Projections	FY26 Inflationary Increases	FY26 Non-Inflation Increases	FY26 Projections
UJS	27	27176	5205	1000		C	N	15,231	-	-	15,231	-	-	15,231
UJS	27	27177	5101	1000		C	1	1,929,510	42,449	-	1,971,959	41,411	-	2,013,370
UJS	27	27177	5102	1000		C	2	627,021	13,794	-	640,815	13,457	-	654,272
UJS	27	27177	5203	1000		C	N	22,769	-	-	22,769	-	-	22,769
UJS	27	27177	5204	1000		C	N	2,289	-	-	2,289	-	-	2,289
UJS	27	27177	5205	1000		C	N	37,123	-	-	37,123	-	-	37,123
UJS	27	271781	5101	1000		C	1	207,818	4,572	-	212,390	4,460	-	216,850
UJS	27	271781	5102	1000		C	2	70,763	1,557	-	72,320	1,519	-	73,839
UJS	27	271781	5203	1000		C	N	9,382	-	-	9,382	-	-	9,382
UJS	27	271781	5204	1000		C	N	49,288	-	-	49,288	-	-	49,288
UJS	27	271781	5205	1000		C	N	22,200	-	-	22,200	-	-	22,200
UJS	27	271781	5206	1000		C	N	229,334	-	-	229,334	-	-	229,334
UJS	27	271782	5101	1000		C	1	391,246	8,607	-	399,853	8,397	-	408,250
UJS	27	271782	5102	1000		C	2	129,344	2,846	-	132,190	2,776	-	134,966
UJS	27	271782	5203	1000		C	N	13,090	-	-	13,090	-	-	13,090
UJS	27	271782	5204	1000		C	N	36,000	-	-	36,000	-	-	36,000
UJS	27	271782	5205	1000		C	N	47,917	-	-	47,917	-	-	47,917
UJS	27	271782	5206	1000		C	N	690,654	-	-	690,654	-	-	690,654
UJS	27	271783	5101	1000		C	1	312,076	6,866	-	318,942	6,698	-	325,640
UJS	27	271783	5102	1000		C	2	106,094	2,334	-	108,428	2,277	-	110,705
UJS	27	271783	5203	1000		C	N	16,356	-	-	16,356	-	-	16,356
UJS	27	271783	5204	1000		C	N	77,932	-	-	77,932	-	-	77,932
UJS	27	271783	5205	1000		C	N	25,000	-	-	25,000	-	-	25,000
UJS	27	271783	5206	1000		C	N	359,461	-	-	359,461	-	-	359,461
UJS	27	271784	5101	1000		C	1	288,391	6,345	-	294,736	6,189	-	300,925
UJS	27	271784	5102	1000		C	2	94,798	2,086	-	96,884	2,035	-	98,919
UJS	27	271784	5203	1000		C	N	20,563	-	-	20,563	-	-	20,563
UJS	27	271784	5204	1000		C	N	48,034	-	-	48,034	-	-	48,034
UJS	27	271784	5205	1000		C	N	31,000	-	-	31,000	-	-	31,000
UJS	27	271784	5206	1000		C	N	344,002	-	-	344,002	-	-	344,002
UJS	27	271785	5101	1000		C	1	224,547	4,940	-	229,487	4,819	-	234,306
UJS	27	271785	5102	1000		C	2	73,643	1,620	-	75,263	1,581	-	76,844
UJS	27	271785	5203	1000		C	N	8,633	-	-	8,633	-	-	8,633
UJS	27	271785	5204	1000		C	N	47,288	-	-	47,288	-	-	47,288
UJS	27	271785	5205	1000		C	N	34,200	-	-	34,200	-	-	34,200
UJS	27	271785	5206	1000		C	N	227,921	-	-	227,921	-	-	227,921
UJS	27	271786	5101	1000		C	1	162,369	3,572	-	165,941	3,485	-	169,426
UJS	27	271786	5102	1000		C	2	54,654	1,202	-	55,856	1,173	-	57,029
UJS	27	271786	5203	1000		C	N	7,707	-	-	7,707	-	-	7,707
UJS	27	271786	5204	1000		C	N	26,644	-	-	26,644	-	-	26,644
UJS	27	271786	5205	1000		C	N	19,400	-	-	19,400	-	-	19,400
UJS	27	271786	5206	1000		C	N	217,596	-	-	217,596	-	-	217,596
UJS	27	271787	5101	1000		C	1	404,782	8,905	-	413,687	8,687	-	422,374
UJS	27	271787	5102	1000		C	2	132,574	2,917	-	135,491	2,845	-	138,336
UJS	27	271787	5203	1000		C	N	24,452	-	-	24,452	-	-	24,452
UJS	27	271787	5204	1000		C	N	102,576	-	-	102,576	-	-	102,576
UJS	27	271787	5205	1000		C	N	51,800	-	-	51,800	-	-	51,800
UJS	27	271787	5206	1000		C	N	458,667	-	-	458,667	-	-	458,667
UJS	27	271789	5101	1000		C	1	86,218	1,897	-	88,115	1,850	-	89,965
UJS	27	271789	5102	1000		C	2	23,858	525	-	24,383	512	-	24,895
UJS	27	271789	5203	1000		C	N	37,668	-	-	37,668	-	-	37,668
UJS	27	271789	5204	1000		C	N	26,555	-	-	26,555	-	-	26,555
UJS	27	271789	5205	1000		C	N	2,000	-	-	2,000	-	-	2,000
UJS	27	27181	5206	1000		C	N	287,085	-	-	287,085	-	-	287,085
UJS	27	27182	5206	1000		C	N	44,107	-	-	44,107	-	-	44,107
UJS	27	27183	5206	1000		C	N	133,408	-	-	133,408	-	-	133,408
UJS	27	27184	5206	1000		C	N	48,517	-	-	48,517	-	-	48,517
UJS	27	27185	5206	1000		C	N	56,890	-	-	56,890	-	-	56,890
UJS	27	27186	5206	1000		C	N	85,565	-	-	85,565	-	-	85,565
UJS	27	27187	5206	1000		C	N	114,859	-	-	114,859	-	-	114,859
UJS	27	27189	5204	1000		C	N	34,320	-	-	34,320	-	-	34,320
UJS	27	27189	5206	1000		C	N	200,000	-	-	200,000	-	-	200,000
UJS	27	2721	5206	1000		C	N	50,000	-	-	50,000	-	-	50,000
LRC	28	281001	5101	1000		E	1	1,551,795	34,139	-	1,585,934	33,305	-	1,619,239
LRC	28	281001	5102	1000		E	2	118,712	2,612	-	121,324	2,548	-	123,872
LRC	28	281001	5203	1000		E	N	848,207	-	-	848,207	-	-	848,207
LRC	28	281001	5204	1000		E	N	8,759	-	-	8,759	-	-	8,759
LRC	28	281002	5101	1000		E	1	357,002	7,854	-	364,856	7,662	-	372,518
LRC	28	281002	5102	1000		E	2	28,537	628	-	29,165	612	-	29,777
LRC	28	281002	5203	1000		E	N	49,081	-	-	49,081	-	-	49,081

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-category	FY24 Recommended	FY25 Inflationary Increases	FY25 Non-Inflation Increases	FY25 Projections	FY26 Inflationary Increases	FY26 Non-Inflation Increases	FY26 Projections
LRC	28	281002	5204	1000		E	N	421,521	-	-	421,521	-	-	421,521
LRC	28	281002	5205	1000		E	N	64,218	-	-	64,218	-	-	64,218
LRC	28	281003	5101	1000		E	1	2,198,655	48,370	-	2,247,025	47,188	-	2,294,213
LRC	28	281003	5102	1000		E	2	564,893	12,428	-	577,321	12,124	-	589,445
LRC	28	281003	5203	1000		E	N	62,040	-	-	62,040	-	-	62,040
LRC	28	281003	5204	1000		E	N	149,383	-	-	149,383	-	-	149,383
LRC	28	281003	5205	1000		E	N	25,282	-	-	25,282	-	-	25,282
LRC	28	281003	5207	1000		E	N	10,012	-	-	10,012	-	-	10,012
LRC	28	281004	5101	1000		E	1	117,617	2,588	-	120,205	2,524	-	122,729
LRC	28	281004	5102	1000		E	2	26,159	575	-	26,734	561	-	27,295
LRC	28	281004	5203	1000		E	N	7,540	-	-	7,540	-	-	7,540
LRC	28	281004	5204	1000		E	N	28,430	-	-	28,430	-	-	28,430
LRC	28	281004	5205	1000		E	N	15,561	-	-	15,561	-	-	15,561
LRC	28	281005	5101	1000		E	1	177,096	3,896	-	180,992	3,801	-	184,793
LRC	28	281005	5102	1000		E	2	13,665	301	-	13,966	293	-	14,259
LRC	28	281005	5203	1000		E	N	297,677	-	-	297,677	-	-	297,677
LRC	28	281005	5204	1000		E	N	350,893	-	-	350,893	-	-	350,893
LRC	28	281006	5203	1000		E	N	9,200	-	-	9,200	-	-	9,200
LRC	28	281006	5204	1000		E	N	233,194	-	-	233,194	-	-	233,194
LRC	28	281006	5207	1000		E	N	223,000	-	-	223,000	-	-	223,000
DLA	28	2880	5101	1000		E	1	3,263,787	71,803	-	3,335,590	70,047	-	3,405,637
DLA	28	2880	5102	1000		E	2	833,778	18,343	-	852,121	17,895	-	870,016
DLA	28	2880	5203	1000		E	N	151,132	-	-	151,132	-	-	151,132
DLA	28	2880	5204	1000		E	N	271,817	-	-	271,817	-	-	271,817
DLA	28	2880	5205	1000		E	N	19,100	-	-	19,100	-	-	19,100
DLA	28	2880	5207	1000		E	N	1,642	-	-	1,642	-	-	1,642
ATG	29	29000	5101	1000		C	1	4,067,257	89,480	-	4,156,737	87,291	-	4,244,028
ATG	29	29000	5102	1000		C	2	1,058,124	23,279	-	1,081,403	22,709	-	1,104,112
ATG	29	29000	5203	1000		C	N	97,336	-	-	97,336	-	-	97,336
ATG	29	29000	5204	1000		C	N	577,160	-	-	577,160	-	-	577,160
ATG	29	29000	5205	1000		C	N	191,831	-	-	191,831	-	-	191,831
ATG	29	29000	5207	1000		C	N	12,795	-	-	12,795	-	-	12,795
ATG	29	29003	5101	1000		C	1	1,477	32	-	1,509	32	-	1,541
ATG	29	29003	5101	2006	J01	C	1	89,406	1,967	-	91,373	1,919	-	93,292
ATG	29	29003	5102	1000		C	2	1,179	26	-	1,205	25	-	1,230
ATG	29	29003	5102	2006	J01	C	2	22,102	486	-	22,588	474	-	23,062
ATG	29	29003	5203	1000		C	N	109	-	-	109	-	-	109
ATG	29	29003	5203	2006	J01	C	N	2,639	-	-	2,639	-	-	2,639
ATG	29	29003	5204	2006	J01	C	N	7,056	-	-	7,056	-	-	7,056
ATG	29	29003	5205	1000		C	N	174	-	-	174	-	-	174
ATG	29	29003	5205	2006	J01	C	N	833	-	-	833	-	-	833
ATG	29	29003	5207	2006	J01	C	N	10,000	-	-	10,000	-	-	10,000
ATG	29	291101	5101	1000		C	1	5,495,279	120,896	-	5,616,175	117,940	-	5,734,115
ATG	29	291101	5102	1000		C	2	1,470,576	32,353	-	1,502,929	31,562	-	1,534,491
ATG	29	291101	5203	1000		C	N	602,668	-	-	602,668	-	-	602,668
ATG	29	291101	5204	1000		C	N	1,978,407	-	-	1,978,407	-	-	1,978,407
ATG	29	291101	5205	1000		C	N	265,411	-	-	265,411	-	-	265,411
ATG	29	291101	5207	1000		C	N	87,788	-	-	87,788	-	-	87,788
ATG	29	291102	5101	1000		C	1	512,219	11,269	-	523,488	10,993	-	534,481
ATG	29	291102	5102	1000		C	2	151,518	3,333	-	154,851	3,252	-	158,103
ATG	29	291102	5203	1000		C	N	55,578	-	-	55,578	-	-	55,578
ATG	29	291102	5204	1000		C	N	32,367	-	-	32,367	-	-	32,367
ATG	29	291102	5205	1000		C	N	15,277	-	-	15,277	-	-	15,277
ATG	29	291102	5207	1000		C	N	3,465	-	-	3,465	-	-	3,465
ATG	29	2912	5204	1000		C	N	133,180	-	-	133,180	-	-	133,180
SPL	30	3001	5101	1000		E	1	456,089	10,034	-	466,123	9,789	-	475,912
SPL	30	3001	5102	1000		E	2	129,675	2,853	-	132,528	2,783	-	135,311
SPL	30	3001	5203	1000		E	N	38,895	-	-	38,895	-	-	38,895
SPL	30	3001	5204	1000		E	N	78,317	-	-	78,317	-	-	78,317
SPL	30	3001	5205	1000		E	N	83,250	-	-	83,250	-	-	83,250
SPL	30	3001	5207	1000		E	N	2,000	-	-	2,000	-	-	2,000
SOS	31	3101	5101	1000		E	1	615,059	13,531	-	628,590	13,200	-	641,790
SOS	31	3101	5102	1000		E	2	169,340	3,725	-	173,065	3,634	-	176,699
SOS	31	3101	5203	1000		E	N	14,046	-	-	14,046	-	-	14,046
SOS	31	3101	5204	1000		E	N	281,974	-	-	281,974	-	-	281,974
SOS	31	3101	5205	1000		E	N	106,180	-	-	106,180	-	-	106,180
SOS	31	3101	5206	1000		E	N	200,000	-	-	200,000	-	-	200,000
SOS	31	3101	5207	1000		E	N	13,750	-	-	13,750	-	-	13,750
OST	32	3201	5101	1000		E	1	354,928	7,808	-	362,736	7,617	-	370,353
OST	32	3201	5102	1000		E	2	101,494	2,233	-	103,727	2,178	-	105,905

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-category	FY24 Recommended	FY25 Inflationary Increases	FY25 Non-Inflation Increases	FY25 Projections	FY26 Inflationary Increases	FY26 Non-Inflation Increases	FY26 Projections
OST	32	3201	5203	1000		E	N	9,488	-	-	9,488	-	-	9,488
OST	32	3201	5204	1000		E	N	161,433	-	-	161,433	-	-	161,433
OST	32	3201	5205	1000		E	N	5,710	-	-	5,710	-	-	5,710
OST	32	3201	5207	1000		E	N	700	-	-	700	-	-	700
OSA	33	3300	5101	1000		E	1	1,020,903	22,460	-	1,043,363	21,911	-	1,065,274
OSA	33	3300	5102	1000		E	2	297,355	6,542	-	303,897	6,382	-	310,279
OSA	33	3300	5203	1000		E	N	12,843	-	-	12,843	-	-	12,843
OSA	33	3300	5204	1000		E	N	122,772	-	-	122,772	-	-	122,772
OSA	33	3300	5205	1000		E	N	37,013	-	-	37,013	-	-	37,013
OSA	33	3300	5207	1000		E	N	7,632	-	-	7,632	-	-	7,632