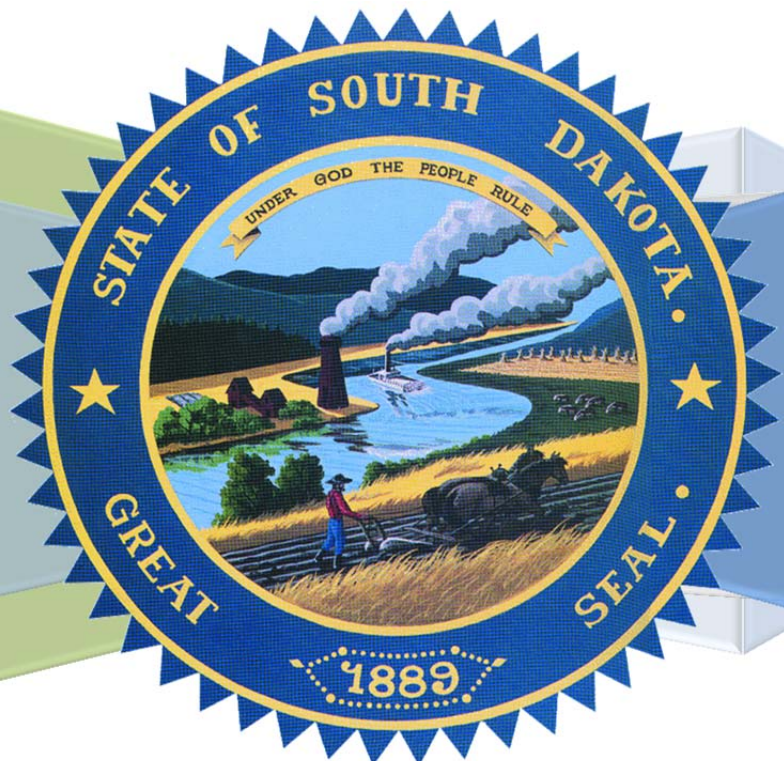


South Dakota General Fund Long-Term Financial Plan

Bureau of Finance and Management

January, 2018



South Dakota General Fund Long-Term Financial Plan - Introduction

On July 2, 2014, Governor Dennis Daugaard signed Executive Order 2014-06 to further strengthen the financial practices of the State of South Dakota. The executive order sets 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 was introduced by the Governor to institutionalize 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 the most recently completed fiscal year. In addition, the financial plan presents the revised recommendations for the adopted budget for FY2018 and the recommended budget for FY2019. Finally, projections are shown for all general fund revenue sources as well as general fund budgets for all state agencies for FY2020 and FY2021. 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,



Liza Clark
Chief Financial Officer

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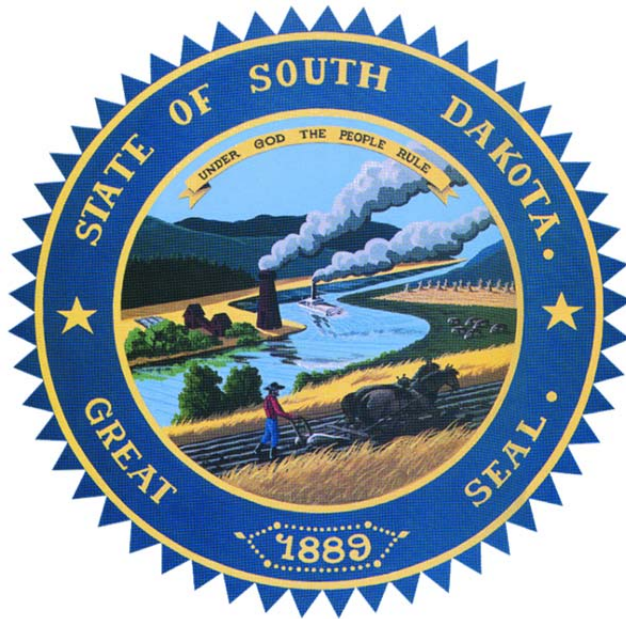
Commissioner's Letter

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Bureau of Finance and Management



Budget Analysis Team

Liza G. Clark, Commissioner

James L. Terwilliger, Deputy Commissioner

Colin R. Keeler, Director of Financial Systems

Derek W. Johnson, Chief Budget Analyst

Kelsey E. Roth, Senior Budget Analyst

Brittni A. Skipper, Senior Budget Analyst

Mark A. Quasney, Senior Budget Analyst

Hallie C. Getz, Budget Analyst

STATE OF SOUTH DAKOTA

GENERAL FUND LONG-TERM PROJECTION

	ACTUAL FY2017	REVISED FY2018	GOVERNOR'S RECOMMENDED FY2019	PROJECTED FY2020	PROJECTED FY2021
RECEIPTS					
Sales and Use Tax	\$ 951,223,081	\$ 979,294,904	\$ 1,016,906,602	\$ 1,049,111,628	\$ 1,072,126,543
Other Business Activity Taxes	219,086,949	212,372,877	221,873,904	229,725,788	238,147,799
Lottery and Gaming Receipts	114,755,318	118,129,854	121,270,869	123,161,141	125,084,498
Tobacco and Alcohol Taxes	66,381,136	65,195,270	65,371,851	65,510,178	65,577,164
Other Ongoing Receipts	189,347,489	194,796,168	197,066,359	199,834,714	203,586,250
One-time Receipts	29,516,659	25,608,873	0	0	0
TOTAL RECEIPTS	\$ 1,570,310,632	\$ 1,595,397,946	\$ 1,622,489,585	\$ 1,667,343,449	\$ 1,704,522,254
EXPENDITURES					
Education in South Dakota	\$ 757,283,125	\$ 787,568,586	\$ 798,587,125	\$ 823,338,792	\$ 849,369,154
Medicaid	369,252,115	377,629,842	385,472,598	396,673,064	408,680,308
Continued Safety	188,578,312	190,677,044	195,574,697	203,141,616	210,595,339
Keeping South Dakota Healthy	150,194,535	153,123,563	159,362,096	163,429,724	167,749,294
Serving and Supporting South Dakota	73,146,659	70,512,683	76,675,727	77,987,751	79,348,742
Continuous Appropriations	3,289,767	4,965,089	6,817,342	6,949,101	7,085,867
Transfers and One-time Appropriations	20,622,707	10,921,139	0	0	0
TOTAL EXPENDITURES	\$ 1,562,367,220	\$ 1,595,397,946	\$ 1,622,489,585	\$ 1,671,520,048	\$ 1,722,828,704
Beginning Unobligated Cash Balance	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Net (Receipts less Expenditures)	7,943,412	0	0	(4,176,599)	(18,306,450)
Ending Cash Balance	\$ 7,943,412	\$ 0	\$ 0	\$ (4,176,599)	\$ (18,306,450)

NOTE: The totals may not add due to rounding.

STATE OF SOUTH DAKOTA GENERAL FUND LONG-TERM REVENUE PROJECTIONS

	ACTUAL FY2017	REVISED FY2018	GOVERNOR'S RECOMMENDED FY2019	PROJECTED FY2020	PROJECTED FY2021
ONGOING RECEIPTS					
Sales and Use Tax	\$ 951,223,081	\$ 979,294,904	\$ 1,016,906,602	\$ 1,049,111,628	\$ 1,072,126,543
Other Business Activity Taxes					
Contractor's Excise Tax	106,828,537	102,736,361	108,849,223	113,377,351	118,093,849
Insurance Company Tax	83,271,532	86,870,686	90,097,000	93,511,676	97,055,769
Bank Franchise Tax	14,688,771	11,567,064	11,872,042	12,191,055	12,524,749
Telecommunications Tax	5,329,876	4,690,291	4,455,776	4,232,987	4,021,338
Severance Taxes	8,968,233	6,508,475	6,599,863	6,412,719	6,452,094
Lottery and Gaming Receipts					
Video Lottery	104,849,517	108,519,250	111,232,231	112,900,715	114,594,225
Instant and Online Lottery	6,977,739	6,925,567	7,326,750	7,521,420	7,723,877
South Dakota Gaming Receipts	2,928,062	2,685,037	2,711,888	2,739,006	2,766,396
Tobacco and Alcohol Taxes					
Tobacco Taxes	56,809,149	55,423,609	55,352,621	55,158,285	54,977,702
Alcohol Beverage Tax	7,617,533	7,738,563	7,908,751	8,164,034	8,334,222
Alcohol Beverage 2% Wholesale Tax	1,954,454	2,033,098	2,110,479	2,187,859	2,265,240
Other Ongoing Receipts					
Unclaimed Property Receipts	44,386,220	48,617,609	46,779,257	46,779,257	46,779,257
Licenses, Permits, and Fees	64,730,175	66,640,728	68,937,971	70,355,822	71,806,948
Trust Funds	35,194,697	37,025,022	38,544,233	39,795,541	41,238,442
Net Transfers In (excluding gaming)	18,969,009	19,294,917	20,591,541	20,645,913	20,700,333
Charges for Goods and Services	15,562,672	17,168,192	15,947,487	15,210,223	15,223,087
Sale-Leaseback	4,138,575	0	0	0	0
Investment Income and Interest	6,366,142	6,049,700	6,265,870	7,047,958	7,838,183
SUBTOTAL (ONGOING RECEIPTS)	\$ 1,540,793,973	\$ 1,569,789,073	\$ 1,622,489,585	\$ 1,667,343,449	\$ 1,704,522,254
ONE-TIME RECEIPTS					
Transfer from SD Health and Ed Facilities Authority	\$ 0	\$ 2,500,000	\$ 0	\$ 0	\$ 0
Transfer from Homemaker Fees Fund	0	2,000,000	0	0	0
Transfer from Petroleum Release Fund	0	1,300,000	0	0	0
Transfer from Workforce Education Fund	0	792,729	0	0	0
Transfer from Prescription Drug Plan Fund	0	750,000	0	0	0
Transfer from Telecommunication Fund	800,000	750,000	0	0	0
Transfer from Video Lottery Fund	500,000	500,000	0	0	0
Transfer from Court Automation Fund	500,000	500,000	0	0	0
Transfer from Technology Fund	0	500,000	0	0	0
Transfer from Private Activities Bond Fee Fund	911,625	480,743	0	0	0
Transfer from Budgetary Accounting Fund	0	261,396	0	0	0
Transfer from Veterans' Home Operating Fund	0	120,000	0	0	0
One-Time Unclaimed Property Receipts	12,714,729	0	0	0	0
Transfer from General Militia Fund	180,000	0	0	0	0
Transfer from SD Certified Beef Fund	104,000	0	0	0	0
Prior Period Adjustments	(1,712,184)	0	0	0	0
Unexpended Carryovers and Specials	1,449,345	0	0	0	0
Transfer from Property Tax Reserves	0	0	0	0	0
Transfer from Budget Reserve Fund	0	7,210,593	0	0	0
Obligated Cash Carried Forward	14,069,144	7,943,412	0	0	0
SUBTOTAL (ONE-TIME RECEIPTS)	\$ 29,516,659	\$ 25,608,873	\$ 0	\$ 0	\$ 0
GRAND TOTAL	\$ 1,570,310,632	\$ 1,595,397,946	\$ 1,622,489,585	\$ 1,667,343,449	\$ 1,704,522,254

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. These categories are 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 FY2018 through FY2021 regarding the assumptions and calculations of individual revenue sources which pay for essential state government services.

Sales and Use Tax

- Collections for FY2018 and FY2019 were projected using the South Dakota econometric model applied to the most recently available semi-annual data spanning 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 FY2018 and FY2019. Also included in sales and use tax revenues are historical averages for sales and use tax audit collections, with additional audit collections assumed for FY2020 and FY2021, due to five additional sales and use tax auditors included in the FY2019 budget recommendation. Sales and use tax collections are projected to grow 3.0% in FY2018. In FY2019, collections are projected to grow 3.8% due to slow, yet steady economic growth and higher inflation than experienced in recent years.
- The equations describing the relationship between the independent variables and the sales and use tax are listed below. Each equation has an R^2 value of at least 0.985, indicating the statistical models fit the data well.

Equation 1: Consumer Spending on Durables and Services

$STCDS = -313.70 + 0.07*SD \text{ Nonfarm Income} + 206.90*Seasonal \text{ Dummy} + 9.93*SD \text{ Manufacturing Employment} + 24.87*SD \text{ Housing Starts}.$

Equation 2: Business Related Purchases/Consumer Spending on Nondurables

$STBUSCND = -2,379.24 + 6.96*SD \text{ Nonfarm Employment} + 261.64*Seasonal \text{ Dummy} + 0.61*Exports + 7.46*CPIF + 0.02*Farm \text{ Proprietors Income}.$

Equation 3: Construction Related Purchases

$STCON = -519.25 + 23.51 * SD \text{ Construction employment} + 0.01 * (SD \text{ Nonfarm Income} * \text{Seasonal Dummy}) + 9.06 * SD \text{ Housing Starts} + 0.06 * \text{Wage/Salary Disbursements} + 0.02 * \text{Farm Proprietors Income}.$

Equation 4: Recreation Related Purchases

$STREC = -3.21 + 0.02 * SD \text{ Nonfarm Income} + 2.77 * SD \text{ Leisure and Hospitality Employment} + 0.01 * (SD \text{ Disposable Income} * \text{Seasonal Dummy}) - 0.58 * \text{Oil Price}.$

Equation 5: Utilities

$STUTI = 76.43 + 0.02 * SD \text{ Nonfarm Income} + 2.93 * \text{Consumer Spending on Electricity and Natural Gas} + 0.02 * \text{Farm Proprietors Income}.$

Collection Equation:

$\text{Sales Tax Collections} = -4.8 + 0.045 * \text{Total Taxable Sales}$

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 FY2019 budget documents at bfm.sd.gov/budget.
 - For FY2020 and FY2021 projections of sales and use tax collections, an eight-year average growth rate of 3.15% was assumed for each respective fiscal year for the base sales and use tax growth. This eight-year average includes several strong years of collections along with years with weak collections. Also included in total collections are \$14.3M and \$15.0M of audit collections for each year, respectively, which assumes additional audit assessments due to the addition of five sales tax auditors included in the FY2019 budget recommendation. Once these auditors are fully trained in four years, it is anticipated they will increase audit collections by \$0.9M annually. Also included in each fiscal year are normal increases in the cost of administering and collecting the sales tax.
 - In FY2021, the state is expected to lose the ability to apply sales tax to internet access fees under current federal law. This change is expected to decrease sales and use tax collections by \$10.3M in FY2021, and is included in the projections.

Other Business Activity Taxes

Contractor's Excise Tax

- Collections for FY2018 and FY2019 were projected using the South Dakota econometric model applied to the most recently available semi-annual data spanning 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 FY2018 and FY2019. The growth rates projected for the contractor's excise tax for FY2018 and FY2019 are (-3.8%) and 6.0%, respectively. The decrease in FY2018 compares to a very strong year of collections in FY2017, but still assumes healthy construction activity. The FY2019 estimate includes an additional \$3.0M in contractor's excise tax due a proposed law change to eliminate the dedication of certain contractor's excise tax to the building South Dakota fund.
- The equation describing the relationship between the independent variables and the contractor's excise tax is as follows:

$$\text{Contractor's Excise Tax Collections} = -45.00 + 1.83 \cdot \text{SD Construction, Natural Resources, and Mining Employment} + 0.01 \cdot (\text{Seasonal Dummy} \cdot \text{SD Nonfarm Income}) - 1.80 \cdot \text{SD Unemployment Rate} + 4.17 \cdot \text{Price Index for Metal Materials and Wood Products} + 0.40 \cdot \text{Housing Starts} + 12.34 \cdot \text{Consumer Price Index}$$
$$R^2 = 0.9920$$

- For FY2020 and FY2021 projections of contractor's excise tax collections, an eight-year average growth rate of 4.2% is assumed for each respective fiscal year. This eight-year average includes both strong and weak years of collections.

Insurance Company Tax

- Collections for FY2018 and FY2019 were projected using the South Dakota econometric model applied to the most recently available semi-annual data spanning 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 FY2018 and FY2019. The growth rates projected for the insurance company tax for FY2018 and FY2019 are 4.3% and 3.7%, respectively. Included in the estimates are \$0.4 million of insurance company tax credits in each fiscal year, which fund private education scholarships.
- The equation describing the relationship between the independent variables and the insurance company tax is as follows:

Insurance Company Tax Collections = $6.33 + 0.01 \times \text{SD Nonfarm Income} - 3.81 \times \text{Seasonal Dummy} + 0.06 \times \text{Consumer Spending on Insurance} - 0.50 \times \text{Yield on 2 year Treasury Note} + 2.36 \times \text{Affordable Care Act Adjustment}$.
 $R^2 = 0.9729$

- For FY2020 and FY2021 projections of insurance tax collections, an eight-year average growth rate of 3.8% is assumed for collections for each respective fiscal year. This eight-year average includes both strong and weak years of growth. A total of \$0.4 million in education scholarship credits is also assumed for FY2020 and FY2021.

Bank Franchise Tax

- Bank Franchise Tax collections for FY2018 through FY2021 are projected based on current conditions in FY2018, and assumes an eight-year average growth rate of 4.6% annually for FY2018 through FY2021 for traditional bank taxes. Collections of the bank franchise taxes related to credit card activities for FY2018 are based on historical collections. Projected collections for FY2018 through FY2021 are expected to be \$4.9M annually. The traditional bank franchise tax represents approximately 60% 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 FY2018 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 12% is anticipated in FY2018, followed by declines of 5.0% each year in FY2019, FY2020, and FY2021.

Severance Taxes

- The projection for severance tax collections for FY2018 through FY2021 is based on production and price forecasts of oil, natural gas, and gold. Oil production is projected at 1.34 million barrels in FY2018 and gradually increasing to 1.5 million barrels by FY2021 with prices ranging from \$40/bbl. to \$55/bbl. Natural gas production is projected to be approximately 250,000 Mcf annually over the projection period with prices ranging from \$3.15 to \$3.64/Mcf. Gold production is projected to be 94,000 ounces in FY2018 and holding steady at 90,000 ounces per year from FY2019 through FY2021. Gold prices are expected to range from \$1,275 to \$1,330 per ounce.

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. In the current fiscal year, collections have been relatively strong, up 3.6% through the first five months due to the increase in new machines and games offered through video

lottery. For FY2018 and FY2019, video lottery revenue is projected to increase 3.5% and 2.5%, respectively. For FY2020 and FY2021, increases of 1.5% are anticipated in each fiscal year.

Instant and Online Lottery

- The projection for instant lottery and online lottery is based on current conditions and historical trends. Revenue in this category includes the general fund's share of instant sales and the first \$1.4M from online lottery activities. In FY2018, collections are anticipated to be flat for instant lottery receipts. Modest increases are anticipated in FY2019 through FY2021, with receipts projected to increase 7.3%, 3.3%, and 3.3%, respectively for instant lottery receipts.

South Dakota Gaming Receipts

- This category includes the general fund's receipts from gaming activities in Deadwood, South Dakota. A portion of the receipts is based on device fees and a portion is from a tax on the adjusted gross proceeds of gaming activities.
- In FY2018, a decrease of 8.3% is projected due to lower gaming activity and fewer machines licensed compared to the previous year. In FY2019 through FY2021, slow growth is projected to average 1.0% in each year 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 FY2018 and projected consumption of cigarettes, as well as historical growth rates of the other tobacco product tax for FY2019 through FY2021 estimates. In FY2018, lower collections early in the fiscal year indicate slightly less collections compared to a year ago. Total tobacco taxes are estimated to be down 2.4% in FY2018. For FY2019 through FY2021, cigarette consumption is assumed to decline 1.0% per year, while other tobacco product tax is projected to grow 4.8% in FY2019 and 3.2% in both FY2020 and FY2021. The cigarette tax is based on volume and represents approximately 85% of the tax collected in this category, while the other tobacco tax is based on price and represents 15% of the total.

Alcohol Beverage Tax

- The projection for the alcohol beverage tax is based on historical trends. The alcohol beverage tax was sharply lower in FY2017, due to a change in FY2017 that dedicated 25% of the gross alcohol beverage tax collections to county governments. From this new lower base, the alcohol beverage tax is anticipated to grow 1.6% in FY2018, 2.2% in FY2019, 3.2% in FY2020, and 2.1% in FY2021 which 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 4.0% in FY2018. In FY2019 through FY2021, the annual growth of the alcohol beverage tax is projected to range from 3.5% to 3.8% each fiscal year, slightly less than historical growth rates. 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 FY2018, net receipts are projected at \$48.6M, which includes \$27.6M allocated for claims and reciprocal payments. In FY2019 through FY2021, net receipts are estimated at \$46.8M each year.

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 now encompasses more than 70% of the revenue in this category. Each individual 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 FY2018 is for growth of 3.0%. The projected annual growth rates for FY2019 through FY2021 range from 2.1% to 3.4%.

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 5.8%.

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 \$2.0M transfer each fiscal year in FY2018 through FY2021 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. In FY2019 through FY2021, an additional transfer totaling \$1.9M from the South Dakota Housing Development Authority and the private activity bond fee fund is included to support the housing opportunity fund through the annual budget process, which is being recommended in the FY2019 budget.

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. In FY2017 \$5.4M in additional receipts flowed to the general fund from the Department of Corrections due to budget restructuring. Prior to FY2017, these receipts were collected and expended internally within the department. From FY2018 through FY2021, receipts are projected to be \$17.2M, \$15.9M, \$15.2M, and \$15.2M, respectively.

Sale-Leaseback

- The revenue from this category is from the annuity contract purchased related to the 1986 sale-leaseback transaction. In 1986, the state sold a number of buildings and leased them back to take advantage of a tax opportunity which provided a large sum of money for capital improvements. The revenue projections are based on the sale-leaseback annuity schedule, with the last annuity payment due in FY2017.

Investment Income and Interest

- This revenue is from interest and investment earnings of the general fund and nonparticipating funds in the cash flow fund and other miscellaneous rent or interest income. In FY2018 through FY2021, receipts are projected to be \$6.0M, \$6.3M, \$7.0M and \$7.8M, respectively. These amounts are based on projected yields of 1.2%, 1.3%, 1.4%, and, 1.6% respectively, for the cash flow fund and assume a 1.0% growth in the balance of the cash flow fund each fiscal year.

One - Time Receipts

- One-time receipts come from a variety of sources and are not included in receipts unless they have already occurred or have an extremely high probability of occurring. More detail regarding FY2018 one-time receipts can be found in the Governor's Recommended FY2019 budget documents at bfm.sd.gov/budget. There are no projected one-time receipts for FY2019 through FY2021.

The graph on the following page provides details of the growth of each ongoing revenue category from actual FY2017 collections to estimated FY2021 levels, as well as the growth of the two year period from FY2019 to FY2021 projections. The graphs show how the percentage of ongoing revenue for FY2019 and FY2021 is divided among the categories, the forecasts in line graph form, and the growth of each revenue category over the FY2019-FY2021 period.

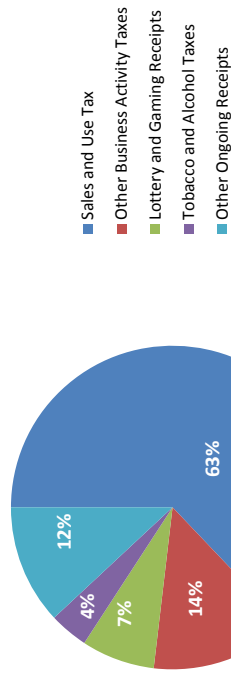
Long-Term Ongoing Revenue Projections

Categories:	Growth (\$)	from FY17 - FY21	Growth (%)	from FY17 - FY21	Growth (\$)	from FY19 - FY21	Growth (%)	from FY19 - FY21
Sales and Use Tax	120,903,462		12.7%		55,219,941		5.4%	
Other Business Activity Taxes	19,060,850		8.7%		16,273,895		7.3%	
Lottery and Gaming Receipts	10,329,180		9.0%		3,813,629		3.1%	
Tobacco and Alcohol Taxes	(803,972)		-1.2%		205,313		0.3%	
Other Ongoing Receipts	14,238,761		7.5%		6,519,891		3.3%	
Total Ongoing Receipts	163,728,281		10.6%		82,032,669		5.1%	

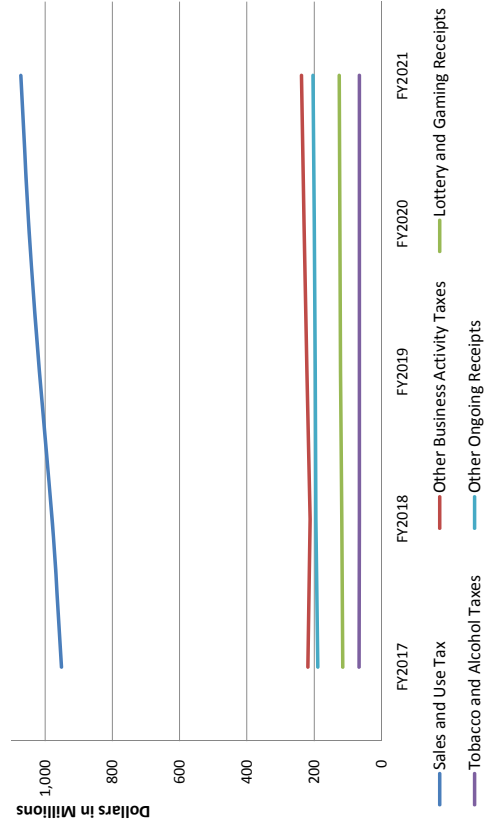
FY2019 Governor's Recommended Projection



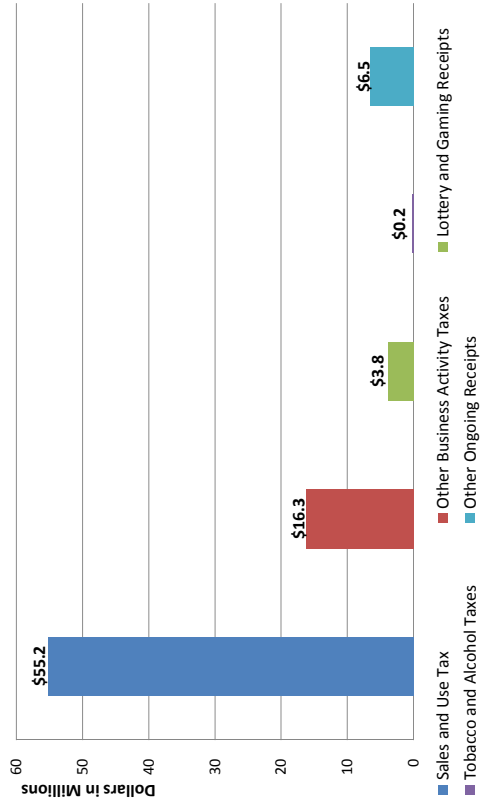
FY2021 Ongoing Revenue Projection



Ongoing Revenue Projection
FY2017 - FY2021



Ongoing Revenue Growth Projection
FY2019 - FY2021



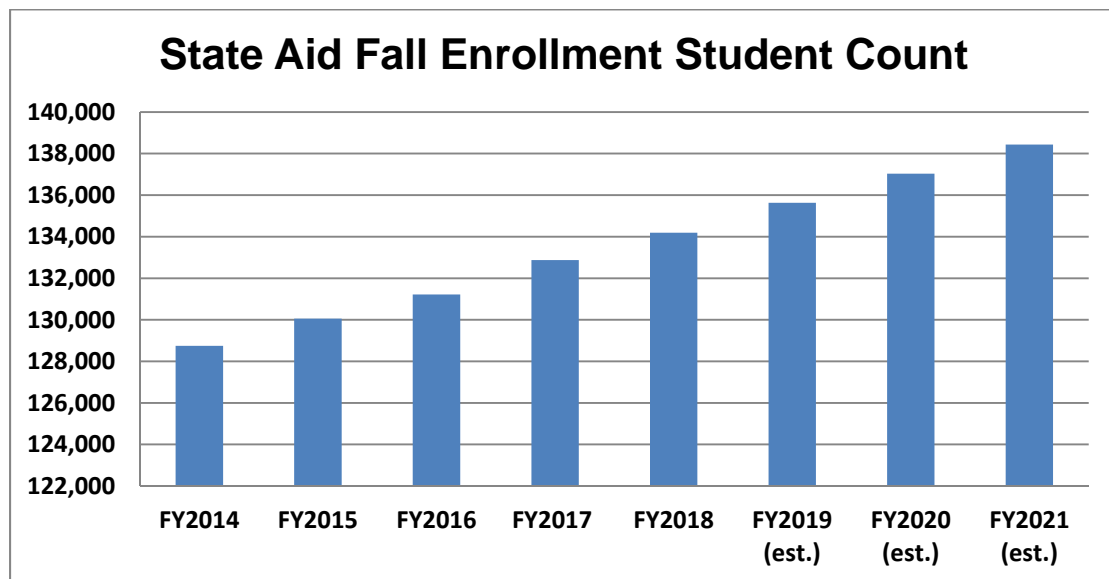
South Dakota General Fund Long-Term Financial Plan – Expenditure Assumptions

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 Department of Education (DOE), the four Technical Institutes, and the Board of Regents (BOR) comprise the Education in South Dakota category.
- The State Aid to General Education projection assumes an increase of 1,400 students for both FY2020 and FY2021. The projection includes increases to the target teacher salary for State Aid to General Education of 1.8% in FY2020 and 2.0% in FY2021.



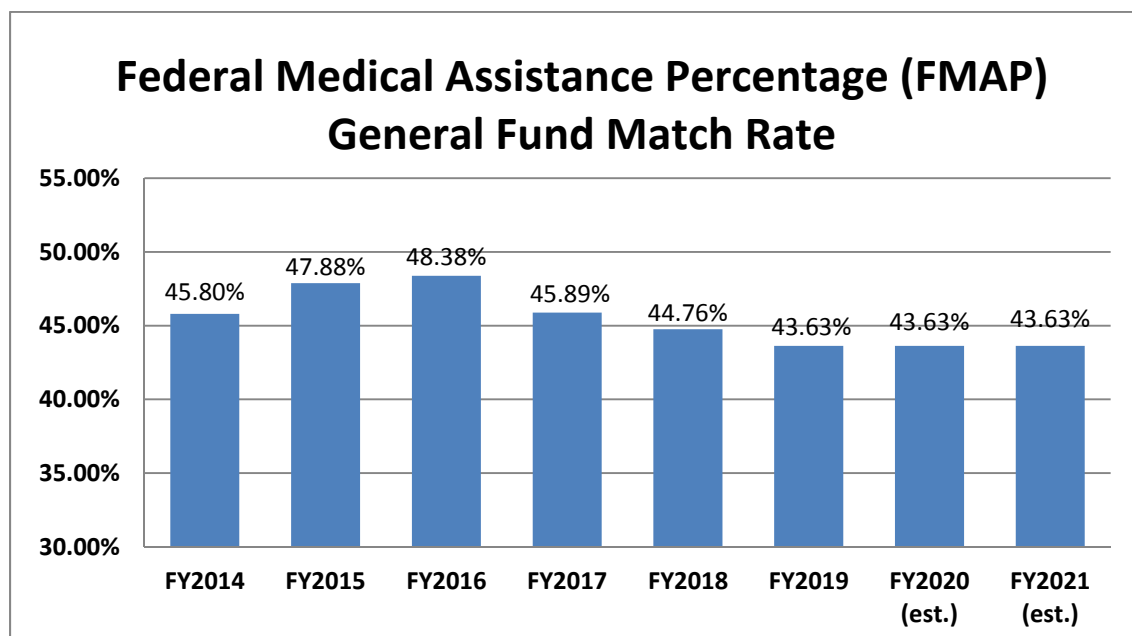
- In regards to the Technical Institutes, the projection assumes no additional general funds for bond payments.
- The projection includes a 1.8% inflationary increase to the per student funding amounts for State Aid to Special Education and the Technical Institutes in

FY2020 and a 2.0% inflationary increase in FY2021. It also includes increases of 1,200 credits for the Dual Credit program in both FY2020 and FY2021. The projection does not include any additional growth in the tuition buy-down program within the Technical Institutes for FY2020 or FY2021.

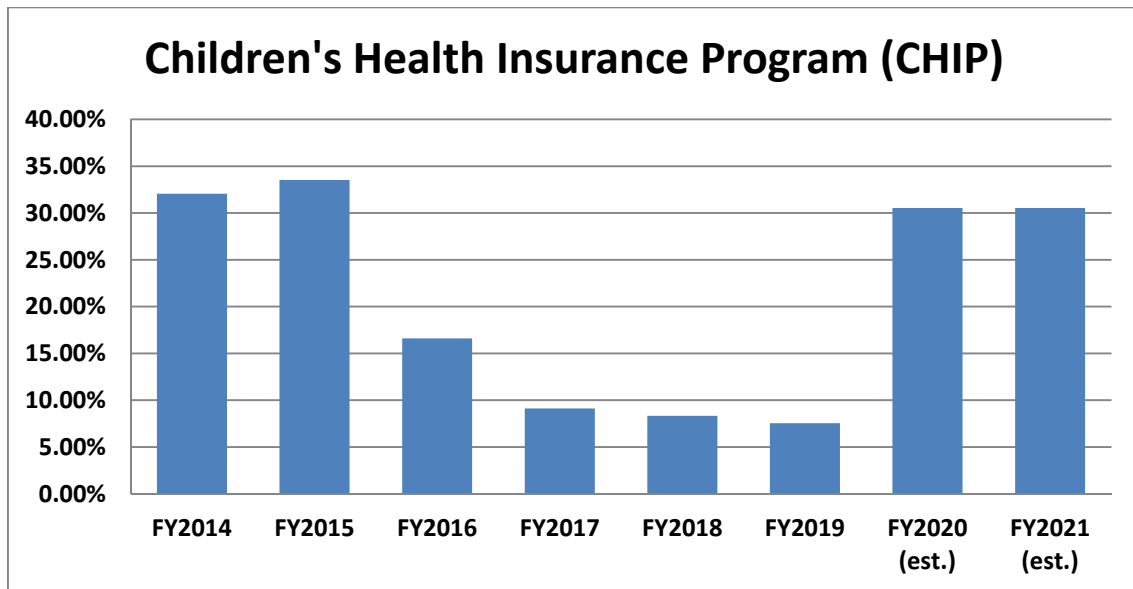
- The Board of Regents projection includes historical average increases in both program expansions and normal operating expenses. No formula increase is used for programs.
- The 3-year average annual growth in the number of scholarship recipients is used to estimate the anticipated need for the South Dakota Opportunity Scholarship.
- All salaries and benefits within DOE and BOR are projected to increase 3.7% annually, which is based on historical growth in expenditures.

Medicaid

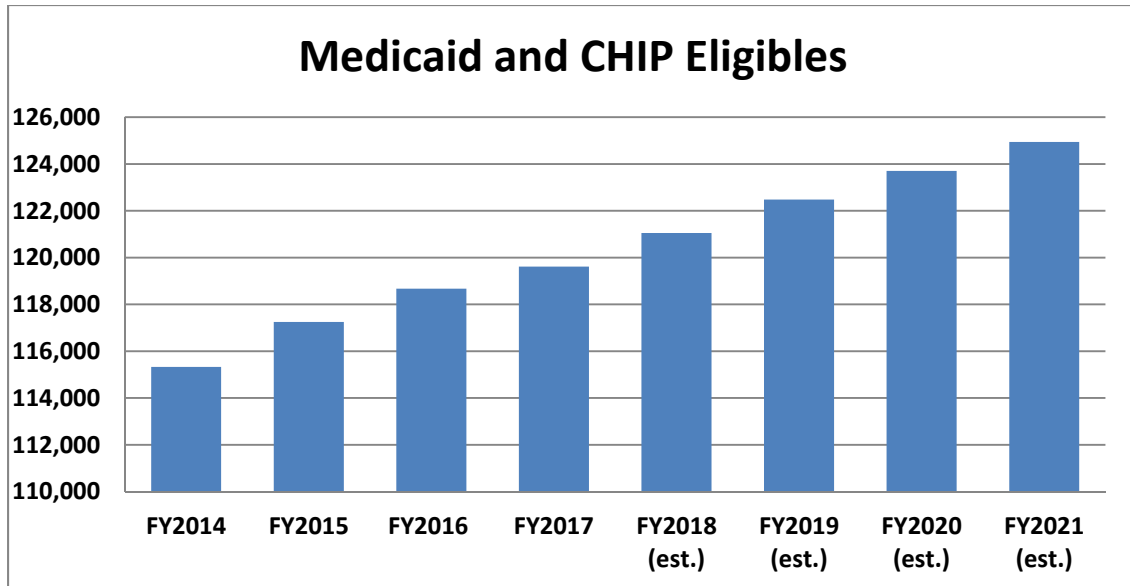
- Medicaid is the largest health insurance program in South Dakota. State agencies which utilize Medicaid dollars include the Department of Social Services (DSS), Department of Health (DOH), Department of Education (DOE), Department of Veterans' Affairs (DVA), Department of Corrections (DOC), and Department of Human Services (DHS).
- For services utilizing the Federal Medical Assistance Percentage (FMAP), the projection assumes a 43.63% general fund match rate for both FY2020 and FY2021. The historical percentages are as follows: 47.88% (FY2015), 48.38% (FY2016), 45.89% (FY2017), 44.76% (FY2018), and 43.63% (FY2019).



- 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 an 30.54% general fund match rate for FY2020 and FY2021. The increase in FY2020 is due to the anticipated reduction of the additional enhancement for CHIP under the Affordable Care Act. The historical percentages are as follows: 32.06% (FY2014), 33.52% (FY2015), 33.86% (FY2016), 9.12% (FY2017), 8.33% (FY2018), and 7.54% (FY2019).



- The projection utilizes a 1.8% inflationary increase for provider rates in FY2020 and 2.0% in FY2021.
- In the Department of Social Services, the projection includes an increase of 1,224 individuals eligible for Medicaid services in FY2020 and 1,237 individuals eligible in FY2021 based on an approximate 1% per year average growth over the past 5 years. The projection also uses the average cost per eligible while factoring in growth for provider inflation increases and the FMAP match rate.
- Also in the Department of Social Services, the projection includes growth of 100 individuals per year for Medicare Part A and 300 individuals per year for Medicare Part B. This estimate is based on historical growth in these areas.



- 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 3-year average.
- All salaries and benefits within this category are projected to increase 3.7% annually, 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 Agriculture (SDDA), Department of Social Services (DSS), Department of Public Safety (DPS), Department of Military (DOM), Department of Corrections (DOC), Unified Judicial System (UJS), and Office of the Attorney General (ATG).
- Assumed in the projection is an annual general fund increase of \$1.7M for correctional healthcare costs in both FY2020 and FY2021.
- Also assumed in both DOC and UJS is an increase in the need for staffing and operational expenses. The projection uses a 3-year average annual growth related to both new positions and operating expenses, which are included in the base budget in both FY2020 and FY2021.
- All salaries and benefits within this category are projected to increase 3.7% annually, which is based on historical growth in expenditures.

Keeping South Dakota Healthy

- DSS, DOH, DVA, and DHS 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 1.8% inflationary increase for provider rates in FY2020 and a 2.0% inflationary increase in FY2021.
- This category includes the administrative offices for DSS, DOH, and DHS. 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 3.7% annually, which is based on historical growth in expenditures.

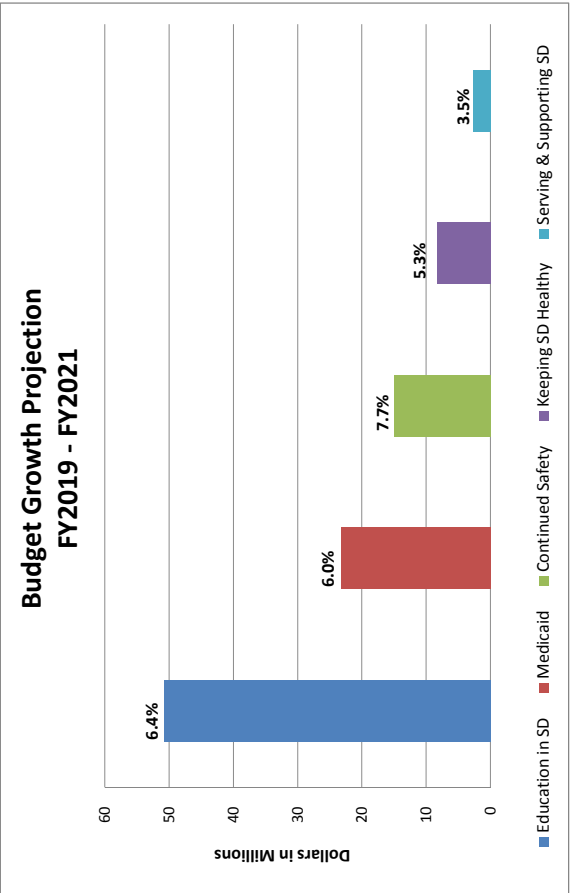
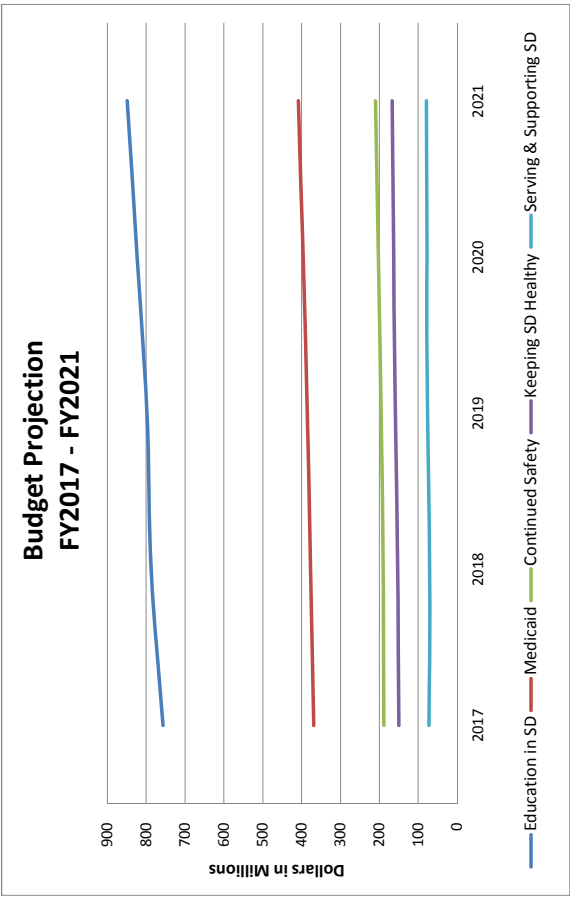
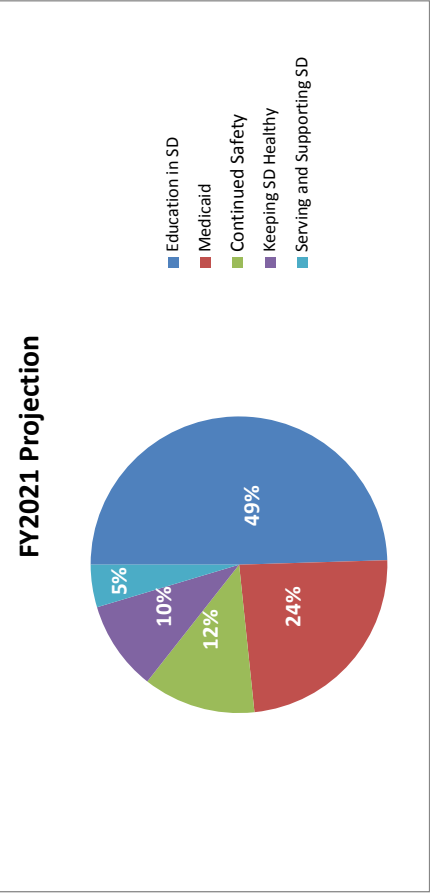
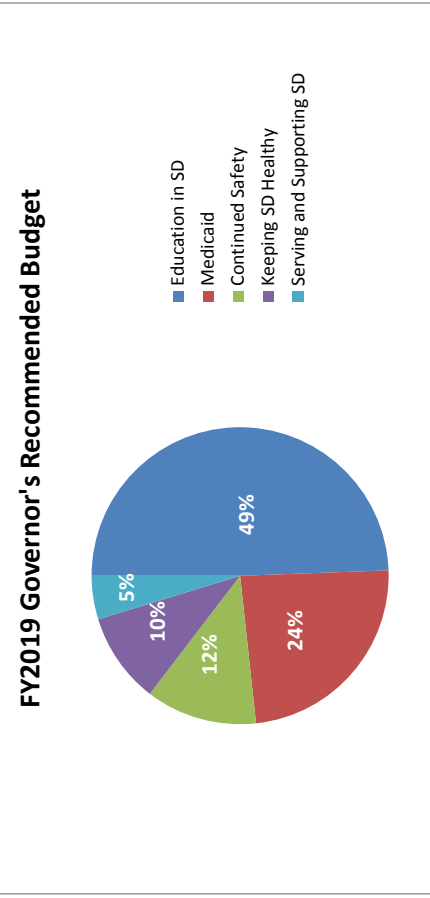
Serving and Supporting South Dakota

- A long list of agencies comprises the Serving and Supporting category. State agencies in this category work to serve the citizens of South Dakota and also 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 3.7% annually, which is based on historical growth in expenditures.

The following pages provide details on how the FY2019 Governor's recommended budget and the FY2020 and FY2021 projected budgets are divided among the categories, as well as funding levels over the FY2017-FY2021 period and the budget growth projection from FY2019 to FY2021. In addition, the FY2017 actual expenditures, FY2018 revised budget, FY2019 Governor's recommended budget, and FY2020-FY2021 projected expenditures are further detailed by category and by agency.

Agency and Category Expenditure Projections

Categories:	Growth (\$) from FY17 - FY21	Growth (%) from FY17 - FY21	Growth (\$) From FY19 - FY21	Growth (%) From FY19 - FY21
Education in SD	92,086,029	12.2%	50,782,029	6.4%
Medicaid	39,428,193	10.7%	23,207,710	6.0%
Continued Safety	22,017,027	11.7%	15,020,642	7.7%
Keeping SD Healthy	17,554,759	11.7%	8,387,198	5.3%
Serving & Supporting SD	6,202,083	8.5%	2,673,015	3.5%
Total	177,288,091	11.5%	100,070,594	6.2%



FY2017 - Actual Expenditures

Agency	Education in SD	Medicaid	Continued Safety	Keeping SD Healthy	Serving and Supporting SD	Totals
Governor & Bureaus					36,912,336	36,912,336
Revenue					1,238,878	1,238,878
Agriculture			1,348,812		5,759,554	7,108,366
Game, Fish, and Parks					6,296,085	6,296,085
Tribal Relations					472,117	472,117
Social Services		223,732,095	29,516,311	120,184,900		373,433,307
Health		371,473		8,455,470		8,826,943
Labor and Regulation					2,039,124	2,039,124
Transportation					546,949	546,949
Education	549,159,290	115,572				549,274,862
Public Safety			3,485,687			3,485,687
Board of Regents	208,123,834					208,123,834
Military			3,997,297			3,997,297
Veterans' Affairs		1,911,744		2,097,677		4,009,421
Corrections		2,439,703	95,452,226			97,891,929
Human Services		140,681,529		19,456,487		160,138,016
Env. & Nat. Resources					6,617,608	6,617,608
Public Utilities Comm.					576,347	576,347
Unified Judicial System			43,262,728			43,262,728
Legislature					9,219,830	9,219,830
Attorney General			11,515,251			11,515,251
School and Public Lands					531,999	531,999
Secretary of State					1,174,284	1,174,284
State Treasurer					516,850	516,850
State Auditor					1,244,697	1,244,697
Agency Totals	757,283,125	369,252,115	188,578,312	150,194,535	73,146,659	1,538,454,746

FY2017 Expenditure History Summary	General Funds
Agency Totals	1,538,454,746
Continuous Appropriations	3,289,767
Transfers & One-time Appropriations	20,622,707
FY2017 Grand Total	1,562,367,220

FY2018 - Revised Budget

Agency	Education in SD	Medicaid	Continued Safety	Keeping SD Healthy	Serving and Supporting SD	Totals
Governor & Bureaus					33,955,236	33,955,236
Revenue					1,302,866	1,302,866
Agriculture			1,857,219		5,582,773	7,439,992
Game, Fish, and Parks					6,283,359	6,283,359
Tribal Relations					526,289	526,289
Social Services		229,233,972	29,499,369	123,340,807		382,074,148
Health		27,411		8,683,626		8,711,037
Labor and Regulation					1,942,150	1,942,150
Transportation					548,170	548,170
Education	579,089,670	202,773				579,292,443
Public Safety			3,668,009			3,668,009
Board of Regents	208,478,916					208,478,916
Military			4,138,795			4,138,795
Veterans' Affairs		2,461,948		1,597,629		4,059,577
Corrections		3,377,244	95,549,455			98,926,699
Human Services		142,326,494		19,501,501		161,827,995
Env. & Nat. Resources					6,637,390	6,637,390
Public Utilities Comm.					577,869	577,869
Unified Judicial System			44,400,902			44,400,902
Legislature					9,711,232	9,711,232
Attorney General			11,563,295			11,563,295
School and Public Lands					558,705	558,705
Secretary of State					1,055,184	1,055,184
State Treasurer					542,877	542,877
State Auditor					1,288,583	1,288,583
Agency Totals	787,568,586	377,629,842	190,677,044	153,123,563	70,512,683	1,579,511,718

FY2018 Revised Summary	General Funds
Agency Totals	1,579,511,718
Continuous Appropriations	4,965,089
Transfers & One-time Appropriations	10,921,139
FY2018 Grand Total	1,595,397,946

FY2019 - Governor's Recommended Budget

Agency	Education in SD	Medicaid	Continued Safety	Keeping SD Healthy	Serving and Supporting SD	Totals
Governor & Bureaus					39,896,867	39,896,867
Revenue					1,302,866	1,302,866
Agriculture			1,496,580		5,943,412	7,439,992
Game, Fish, and Parks					6,162,707	6,162,707
Tribal Relations					525,941	525,941
Social Services		236,679,446	31,253,517	130,758,591		398,691,554
Health		27,411		9,016,379		9,043,790
Labor and Regulation					1,941,018	1,941,018
Transportation					548,170	548,170
Education	587,179,832	188,844				587,368,676
Public Safety			3,716,565			3,716,565
Board of Regents	211,407,293					211,407,293
Military			4,160,659			4,160,659
Veterans' Affairs		2,534,595		1,596,939		4,131,534
Corrections		2,656,759	98,885,831			101,542,590
Human Services		143,385,543		17,990,187		161,375,730
Env. & Nat. Resources					6,634,641	6,634,641
Public Utilities Comm.					577,869	577,869
Unified Judicial System			44,550,844			44,550,844
Legislature					9,720,979	9,720,979
Attorney General			11,510,701			11,510,701
School and Public Lands					558,705	558,705
Secretary of State					1,031,560	1,031,560
State Treasurer					542,533	542,533
State Auditor					1,288,459	1,288,459
Agency Totals	798,587,125	385,472,598	195,574,697	159,362,096	76,675,727	1,615,672,243

FY2019 Recommended Summary	General Funds
Agency Totals	1,615,672,243
Continuous Appropriations	6,817,342
Transfers & One-time Appropriations	0
FY2019 Grand Total	1,622,489,585

FY2020 - Projected Expenditures

Agency	Education in SD	Medicaid	Continued Safety	Keeping SD Healthy	Serving and Supporting SD	Totals
Governor & Bureaus					40,251,778	40,251,778
Revenue					1,341,295	1,341,295
Agriculture			1,536,212		6,107,295	7,643,507
Game, Fish, and Parks					6,268,974	6,268,974
Tribal Relations					541,714	541,714
Social Services		244,454,438	31,954,263	133,933,781		410,342,482
Health		27,411		9,208,349		9,235,760
Labor and Regulation					1,985,812	1,985,812
Transportation					567,509	567,509
Education	602,615,297	192,243				602,807,540
Public Safety			3,783,233			3,783,233
Board of Regents	220,723,495					220,723,495
Military			4,199,547			4,199,547
Veterans' Affairs		2,628,375		1,639,179		4,267,554
Corrections		2,704,581	103,211,152			105,915,733
Human Services		146,666,016		18,648,415		165,314,431
Env. & Nat. Resources					6,844,730	6,844,730
Public Utilities Comm.					597,263	597,263
Unified Judicial System			46,614,154			46,614,154
Legislature					9,967,702	9,967,702
Attorney General			11,843,055			11,843,055
School and Public Lands					574,106	574,106
Secretary of State					1,056,756	1,056,756
State Treasurer					557,155	557,155
State Auditor					1,325,662	1,325,662
Agency Totals	823,338,792	396,673,064	203,141,616	163,429,724	77,987,751	1,664,570,947

FY2020 Projection Summary	General Funds
Agency Totals	1,664,570,947
Continuous Appropriations	6,949,101
Transfers & One-time Appropriations	0
FY2020 Grand Total	1,671,520,048

FY2021 - Projected Expenditures

Agency	Education in SD	Medicaid	Continued Safety	Keeping SD Healthy	Serving and Supporting SD	Totals
Governor & Bureaus					40,619,821	40,619,821
Revenue					1,381,146	1,381,146
Agriculture			1,577,311		6,277,234	7,854,545
Game, Fish, and Parks					6,379,171	6,379,171
Tribal Relations					558,070	558,070
Social Services		252,690,819	32,710,774	137,347,808		422,749,401
Health		27,411		9,407,504		9,434,915
Labor and Regulation					2,032,264	2,032,264
Transportation					587,563	587,563
Education	619,490,250	196,088				619,686,338
Public Safety			3,852,368			3,852,368
Board of Regents	229,878,904					229,878,904
Military			4,239,873			4,239,873
Veterans' Affairs		2,725,625		1,682,983		4,408,608
Corrections		2,758,673	107,432,312			110,190,985
Human Services		150,281,691		19,310,999		169,592,690
Env. & Nat. Resources					7,062,590	7,062,590
Public Utilities Comm.					617,376	617,376
Unified Judicial System			48,594,992			48,594,992
Legislature					10,223,553	10,223,553
Attorney General			12,187,709			12,187,709
School and Public Lands					590,077	590,077
Secretary of State					1,082,884	1,082,884
State Treasurer					572,317	572,317
State Auditor					1,364,676	1,364,676
Agency Totals	849,369,154	408,680,308	210,595,339	167,749,294	79,348,742	1,715,742,837

FY2021 Projection Summary	General Funds
Agency Totals	1,715,742,837
Continuous Appropriations	7,085,867
Transfers & One-time Appropriations	0
FY2021 Grand Total	1,722,828,704

Long-Term Financial Plan (FY2019 - FY2021)

OBJECT:	CATEGORY:	SUB-CATEGORY:	FY20		FY21		Projections Based On:	
			Percentages	Percentages	Percentages	Percentages	Historical Average Growth	Historical Average Growth
5101 Employee Salaries	A Education in SD	1 Salaries	3.70%	3.70%	3.70%	3.70%	Historical Average Growth	Historical Average Growth
5102 Employee Benefits	B Medicaid	2 Benefits & Health Insurance	3.70%	3.70%	3.70%	3.70%	Historical Average Growth	Historical Average Growth
5203 Travel	C Continued Safety	3 Inflation for State Aid	1.80%	1.80%	2.00%	2.00%	Historical Policy	Historical Policy
5204 Contractual Services	D Keeping SD Healthy	4 Inflation for Providers	1.80%	1.80%	2.00%	2.00%	Historical Policy and Recent History	Historical Policy and Recent History
5205 Supplies and Materials	E Serving and Supporting SD	5 Inflation for Providers + FMAP Change	0.00%	0.00%	0.00%	0.00%	BFM Estimate	BFM Estimate
5206 Grants		6 FMAP	3.70%	3.70%	3.70%	3.70%	Salary policy + BFM Estimate	Salary policy + BFM Estimate
5207 Capital Outlay		7 FMAP + Salary Policy	3.70%	3.70%	3.70%	3.70%	Salary policy + BFM Estimate	Salary policy + BFM Estimate
5208 Other Expenses		8 FMAP + Benefits & Health Insurance	23.00%	23.00%	0.00%	0.00%	BFM Estimate	BFM Estimate
		9 Enhanced FMAP	24.80%	24.80%	2.00%	2.00%	Historical Policy + BFM Estimate	Historical Policy + BFM Estimate
		10 Inflation for Providers + Enhanced FMAP Match Change	26.70%	26.70%	3.70%	3.70%	Salary policy + BFM Estimate	Salary policy + BFM Estimate
		11 Enhanced FMAP + Salary Policy	0.00%	0.00%	0.00%	0.00%	No Inflation	No Inflation
		12 Enhanced FMAP + Benefits & Health Insurance						
		N No Inflationary Increase						

*Further information relating to center descriptions is located at <https://blms.sd.gov/misc/CenterListingFY2018.pdf>

DEPT	Center*	Object	Company	Fund	Category	Sub-category	FY19 Recommended	FY20 Inflationary Increases	FY20 Non-Inflation Increases	FY20 Projections	FY21 Inflationary Increases	FY21 Non-Inflation Increases2	FY21 Projections
GOV	010572	5206	1000		E	N	1,500,000	-	-	1,500,000	-	-	1,500,000
GOV	010573	5206	1000		E	N	375,000	-	-	375,000	-	-	375,000
GOV	010574	5206	1000		E	N	1,900,000	-	-	1,900,000	-	-	1,900,000
GOV	010575	5206	1000		E	N	1,125,000	-	-	1,125,000	-	-	1,125,000
BOA	01253	5207	1000		E	N	14,698,063	-	-	14,698,063	-	-	14,698,063
BIT	013422	5101	1000		E	1	220,000	8,140	8,140	228,140	8,441	-	236,581
BIT	013422	5102	1000		E	2	72,265	2,674	2,674	74,939	2,773	-	77,712
BIT	013422	5203	1000		E	N	20,250	-	-	20,250	-	-	20,250
BIT	013422	5204	1000		E	N	82,770	-	-	82,770	-	-	82,770
BIT	013422	5205	1000		E	N	41,700	-	-	41,700	-	-	41,700
BIT	013422	5207	1000		E	N	28,819	-	-	28,819	-	-	28,819
BFM	01174	5101	1000		E	1	631,981	23,383	23,383	655,364	24,248	-	679,612
BFM	01178	5204	1000		E	N	370,656	-	-	370,656	-	-	370,656
BOA	0126	5101	1000		E	1	213,945	7,916	7,916	221,861	8,209	-	230,070
BOA	0126	5102	1000		E	2	57,598	2,131	2,131	59,729	2,210	-	61,939
BOA	0126	5203	1000		E	N	7,951	-	-	7,951	-	-	7,951
BOA	0126	5204	1000		E	N	51,111	-	-	51,111	-	-	51,111
BOA	0126	5205	1000		E	N	13,500	-	-	13,500	-	-	13,500
BOA	0126	5207	1000		E	N	2,250	-	-	2,250	-	-	2,250
BOA	0127	5204	1000		E	N	720,000	-	-	720,000	-	-	720,000
BOA	01212	5205	1000		E	N	337	-	-	337	-	-	337
BOA	01212	5205	1000		E	N	346	-	-	346	-	-	346
BOA	012302	5101	1000		E	1	120,253	4,449	4,449	124,702	4,614	-	129,316
BOA	012302	5102	1000		E	2	43,309	1,602	1,602	44,911	1,662	-	46,573
BOA	012302	5203	1000		E	N	3,000	-	-	3,000	-	-	3,000
BOA	012302	5204	1000		E	N	56,097	-	-	56,097	-	-	56,097
BOA	012302	5205	1000		E	N	104,835	-	-	104,835	-	-	104,835
BOA	012302	5207	1000		E	N	8,966	-	-	8,966	-	-	8,966
BOA	01233	5101	1000		E	1	9,382	347	347	9,729	360	-	10,089
BOA	01233	5102	1000		E	2	20,191	747	747	20,938	775	-	21,713
BOA	01233	5203	1000		E	N	2,423	-	-	2,423	-	-	2,423
BOA	01233	5204	1000		E	N	27,638	-	-	27,638	-	-	27,638
BOA	01233	5205	1000		E	N	881	-	-	881	-	-	881
BOA	01233	5207	1000		E	N	6,553	-	-	6,553	-	-	6,553
BOA	01251	5207	1000		E	N	100,000	-	-	100,000	-	-	100,000
BIT	01341	5101	1000		E	1	146,000	5,402	5,402	151,402	5,602	-	157,004
BIT	01341	5102	1000		E	2	36,813	1,362	1,362	38,175	1,412	-	39,587
BIT	01341	5203	1000		E	N	14,050	-	-	14,050	-	-	14,050
BIT	01341	5204	1000		E	N	46,000	-	-	46,000	-	-	46,000
BIT	01341	5205	1000		E	N	10,150	-	-	10,150	-	-	10,150
BIT	01341	5207	1000		E	N	5,476	-	-	5,476	-	-	5,476
BIT	013421	5101	1000		E	1	285,500	10,564	10,564	296,064	10,954	-	307,018
BIT	013421	5102	1000		E	2	158,249	5,855	5,855	164,104	6,072	-	170,176
BIT	013421	5203	1000		E	N	74,100	-	-	74,100	-	-	74,100
BIT	013421	5204	1000		E	N	325,700	-	-	325,700	-	-	325,700
BIT	013421	5205	1000		E	N	45,750	-	-	45,750	-	-	45,750
BIT	013421	5207	1000		E	N	11,842	-	-	11,842	-	-	11,842
BIT	0134321	5101	1000		E	1	561,573	20,778	20,778	582,351	21,547	-	603,898

DEPT	Center*	Object	Company	Fund	Category	Sub-category	FY19 Recommended	FY20 Inflationary Increases	FY20 Non-Inflation Increases	FY20 Projections	FY21 Inflationary Increases	FY21 Non-Inflation Increases2	FY21 Projections
BIT	0134321	5102	1000		E	2	168,738	6,243		174,981	6,474		181,455
BIT	0134321	5203	1000		E	N	19,450	-	-	19,450	-	-	19,450
BIT	0134321	5204	1000		E	N	6,950	-	-	6,950	-	-	6,950
BIT	0134321	5205	1000		E	N	7,550	-	-	7,550	-	-	7,550
BIT	0134321	5207	1000		E	N	15,000	-	-	15,000	-	-	15,000
BIT	0134331	5101	1000		E	1	143,574	5,312		148,886	5,509		154,395
BIT	0134331	5102	1000		E	2	182,187	6,741		188,928	6,990		195,918
BIT	0134331	5203	1000		E	N	10,660	-	-	10,660	-	-	10,660
BIT	0134331	5204	1000		E	N	17,450	-	-	17,450	-	-	17,450
BIT	0134331	5205	1000		E	N	30,070	-	-	30,070	-	-	30,070
BIT	0134331	5207	1000		E	N	47,140	-	-	47,140	-	-	47,140
BIT	013434	5101	1000		E	1	5,000	185		5,185	192		5,377
BIT	013434	5102	1000		E	2	47,563	1,760		49,323	1,825		51,148
BIT	013434	5203	1000		E	N	5,150	-	-	5,150	-	-	5,150
BIT	013434	5204	1000		E	N	201,735	-	-	201,735	-	-	201,735
BIT	013434	5205	1000		E	N	8,086	-	-	8,086	-	-	8,086
BIT	013434	5207	1000		E	N	17,308	-	-	17,308	-	-	17,308
BIT	013436	5101	1000		E	1	100,250	3,709		103,959	3,846		107,805
BIT	013436	5102	1000		E	2	30,489	1,128		31,617	1,170		32,787
BIT	013436	5203	1000		E	N	2,000	-	-	2,000	-	-	2,000
BIT	013436	5204	1000		E	N	26,300	-	-	26,300	-	-	26,300
BIT	013436	5205	1000		E	N	3,180	-	-	3,180	-	-	3,180
BIT	013436	5207	1000		E	N	2,000	-	-	2,000	-	-	2,000
BIT	013437	5101	1000		E	1	275,000	10,175		285,175	10,551		295,726
BIT	013437	5102	1000		E	2	94,997	3,515		98,512	3,645		102,157
BIT	013437	5203	1000		E	N	1,550	-	-	1,550	-	-	1,550
BIT	013437	5204	1000		E	N	48,845	-	-	48,845	-	-	48,845
BIT	013437	5205	1000		E	N	9,000	-	-	9,000	-	-	9,000
BIT	013437	5207	1000		E	N	14,500	-	-	14,500	-	-	14,500
BIT	013438	5101	1000		E	1	287,000	10,619		297,619	11,012		308,631
BIT	013438	5102	1000		E	2	86,955	3,217		90,172	3,336		93,508
BIT	013438	5203	1000		E	N	17,366	-	-	17,366	-	-	17,366
BIT	013438	5204	1000		E	N	23,290	-	-	23,290	-	-	23,290
BIT	013438	5205	1000		E	N	14,450	-	-	14,450	-	-	14,450
BIT	013438	5207	1000		E	N	4,400	-	-	4,400	-	-	4,400
BIT	0136	5101	1000		E	1	598,250	22,135		620,385	22,954		643,339
BIT	0136	5102	1000		E	2	166,736	6,169		172,905	6,397		179,302
BIT	0136	5203	1000		E	N	95,000	-	-	95,000	-	-	95,000
BIT	0136	5204	1000		E	N	1,121,100	-	-	1,121,100	-	-	1,121,100
BIT	0136	5205	1000		E	N	119,200	-	-	119,200	-	-	119,200
BIT	0136	5207	1000		E	N	644,015	-	-	644,015	-	-	644,015
BIT	0136	5208	1000		E	N	315,000	-	-	315,000	-	-	315,000
BHR	01412	5204	1000		E	N	900	-	-	900	-	-	900
BHR	01415	5101	1000		E	1	167,742	6,206		173,948	6,436		180,384
BHR	01415	5102	1000		E	2	50,492	1,868		52,360	1,937		54,297
BHR	01415	5203	1000		E	N	5,410	-	-	5,410	-	-	5,410
BHR	01415	5204	1000		E	N	46,691	-	-	46,691	-	-	46,691
BHR	01415	5205	1000		E	N	8,794	-	-	8,794	-	-	8,794
BHR	01415	5207	1000		E	N	2,000	-	-	2,000	-	-	2,000
GOV	010101	5101	1000		E	1	1,526,651	56,486		1,583,137	58,576		1,641,713
GOV	010101	5102	1000		E	2	391,352	14,480		405,832	15,016		420,848
GOV	010101	5203	1000		E	N	119,696	-	-	119,696	-	-	119,696
GOV	010101	5204	1000		E	N	308,589	-	-	308,589	-	-	308,589
GOV	010101	5205	1000		E	N	24,650	-	-	24,650	-	-	24,650
GOV	0102	5208	1000		E	N	75,000	-	-	75,000	-	-	75,000
GOV	010511	5101	1000		E	1	1,526,806	56,492		1,583,298	58,582		1,641,880
GOV	010511	5102	1000		E	2	430,426	15,926		446,352	16,515		462,867
GOV	010511	5203	1000		E	N	304,333	-	-	304,333	-	-	304,333
GOV	010511	5204	1000		E	N	536,963	-	-	536,963	-	-	536,963
GOV	010511	5205	1000		E	N	50,930	-	-	50,930	-	-	50,930
GOV	010511	5206	1000		E	N	3,922,951	-	-	3,922,951	-	-	3,922,951
GOV	0108	5101	1000		E	1	20,405	755		21,160	783		21,943
GOV	0108	5102	1000		E	2	1,561	58		1,619	60		1,679
GOV	0108	5203	1000		E	N	5,165	-	-	5,165	-	-	5,165

DEPT	Center*	Object	Company	Fund	Category	Sub-category	FY19 Recommended	FY20 Inflationary Increases	FY20 Non-Inflation Increases	FY20 Projections	FY21 Inflationary Increases	FY21 Non-Inflation Increases2	FY21 Projections
GOV	0108	5204	1000		E	N	8,236	-	-	8,236	-	-	8,236
GOV	0108	5205	1000		E	N	100	-	-	100	-	-	100
BFM	01111	5101	1000		E	1	568,500	21,035	21,813	589,535	21,813	-	611,348
BFM	01111	5102	1000		E	2	144,511	5,347	5,545	149,858	5,545	-	155,403
BFM	01111	5203	1000		E	N	35,566	-	-	35,566	-	-	35,566
BFM	01111	5204	1000		E	N	194,106	-	-	194,106	-	-	194,106
BFM	01111	5205	1000		E	N	13,584	-	-	13,584	-	-	13,584
BFM	01111	5207	1000		E	N	2,000	-	-	2,000	-	-	2,000
DOR	0240	5101	1000		E	1	800,626	29,623	30,719	830,249	30,719	-	860,968
DOR	0240	5102	1000		E	2	238,010	8,806	9,132	246,816	9,132	-	255,948
DOR	0240	5203	1000		E	N	32,303	-	-	32,303	-	-	32,303
DOR	0240	5204	1000		E	N	184,280	-	-	184,280	-	-	184,280
DOR	0240	5205	1000		E	N	42,187	-	-	42,187	-	-	42,187
DOR	0240	5207	1000		E	N	5,460	-	-	5,460	-	-	5,460
SDDA	03000	5101	1000		E	1	360,639	13,344	13,837	373,983	13,837	-	387,820
SDDA	03000	5102	1000		E	2	99,872	3,695	3,832	103,567	3,832	-	107,399
SDDA	03000	5203	1000		E	N	31,092	-	-	31,092	-	-	31,092
SDDA	03000	5204	1000		E	N	117,050	-	-	117,050	-	-	117,050
SDDA	03000	5205	1000		E	N	6,449	-	-	6,449	-	-	6,449
SDDA	03000	5207	1000		E	N	4,460	-	-	4,460	-	-	4,460
SDDA	03001	5101	1000		E	1	213,983	7,917	8,210	221,900	8,210	-	230,110
SDDA	03001	5102	1000		E	2	32,145	1,189	1,233	33,334	1,233	-	34,567
SDDA	03001	5203	1000		E	N	10,000	-	-	10,000	-	-	10,000
SDDA	03001	5204	1000		E	N	14,676	-	-	14,676	-	-	14,676
SDDA	03001	5205	1000		E	N	2,500	-	-	2,500	-	-	2,500
SDDA	03001	5207	1000		E	N	2,100	-	-	2,100	-	-	2,100
SDDA	031010	5101	1000		E	1	149,302	5,524	5,729	154,826	5,729	-	160,555
SDDA	031010	5102	1000		E	2	37,243	1,378	1,429	38,621	1,429	-	40,050
SDDA	031010	5203	1000		E	N	8,050	-	-	8,050	-	-	8,050
SDDA	031010	5204	1000		E	N	34,352	-	-	34,352	-	-	34,352
SDDA	031010	5205	1000		E	N	4,750	-	-	4,750	-	-	4,750
SDDA	031010	5207	1000		E	N	1,000	-	-	1,000	-	-	1,000
SDDA	031041	5101	1000		E	1	162,482	6,012	6,234	168,494	6,234	-	174,728
SDDA	031041	5102	1000		E	2	55,999	2,072	2,149	58,071	2,149	-	60,220
SDDA	031041	5203	1000		E	N	6,683	-	-	6,683	-	-	6,683
SDDA	031041	5204	1000		E	N	16,985	-	-	16,985	-	-	16,985
SDDA	031041	5205	1000		E	N	4,280	-	-	4,280	-	-	4,280
SDDA	031041	5207	1000		E	N	1,579	-	-	1,579	-	-	1,579
SDDA	031042	5101	1000		E	1	14,889	551	571	15,440	571	-	16,011
SDDA	031042	5102	1000		E	2	1,809	67	69	1,876	69	-	1,945
SDDA	031042	5203	1000		E	N	9,778	-	-	9,778	-	-	9,778
SDDA	031042	5204	1000		E	N	4,307	-	-	4,307	-	-	4,307
SDDA	031042	5205	1000		E	N	1,485	-	-	1,485	-	-	1,485
SDDA	031042	5207	1000		E	N	155	-	-	155	-	-	155
SDDA	031043	5101	1000		E	1	86,205	3,190	3,308	89,395	3,308	-	92,703
SDDA	031043	5102	1000		E	2	43,719	1,618	1,677	45,337	1,677	-	47,014
SDDA	031043	5207	1000		E	N	1,004	-	-	1,004	-	-	1,004
SDDA	031044	5101	1000		E	1	10,611	393	407	11,004	407	-	11,411
SDDA	031044	5102	1000		E	2	3,022	112	116	3,134	116	-	3,250
SDDA	031045	5101	1000		E	1	25,958	960	996	26,918	996	-	27,914
SDDA	031045	5102	1000		E	2	11,668	432	448	12,100	448	-	12,548
SDDA	031045	5203	1000		E	N	12,588	-	-	12,588	-	-	12,588
SDDA	031045	5204	1000		E	N	57,377	-	-	57,377	-	-	57,377
SDDA	031045	5205	1000		E	N	9,256	-	-	9,256	-	-	9,256
SDDA	031045	5207	1000		E	N	2,197	-	-	2,197	-	-	2,197
SDDA	031046	5101	1000		E	1	20,061	742	770	20,803	770	-	21,573
SDDA	031046	5102	1000		E	2	5,195	192	199	5,387	199	-	5,586
SDDA	031046	5203	1000		E	N	1,461	-	-	1,461	-	-	1,461
SDDA	031046	5204	1000		E	N	10,413	-	-	10,413	-	-	10,413
SDDA	031046	5205	1000		E	N	153	-	-	153	-	-	153
SDDA	031111	5101	1000		C	1	72,288	2,675	2,774	74,963	2,774	-	77,737
SDDA	031111	5102	1000		C	2	23,091	854	886	23,945	886	-	24,831
SDDA	031111	5203	1000		C	N	3,125	-	-	3,125	-	-	3,125
SDDA	031111	5204	1000		C	N	17,788	-	-	17,788	-	-	17,788
SDDA	031111	5205	1000		C	N	5,250	-	-	5,250	-	-	5,250

DEPT	Center*	Object	Company	Fund	Category	Sub-category	FY19 Recommended	FY20 Inflationary Increases	FY20 Non-Inflation Increases	FY20 Projections	FY21 Inflationary Increases	FY21 Non-Inflation Increases2	FY21 Projections
SDOA	031113	5101	1000		C	1	45,278	1,675		46,953	1,737		48,690
SDOA	031113	5102	1000		C	2	10,069	373		10,442	386		10,828
SDOA	031113	5203	1000		C	N			1,025	1,025	-		1,025
SDOA	031113	5204	1000		C	N	19,158	-		19,158	-		19,158
SDOA	031113	5205	1000		C	N	6,060	-		6,060	-		6,060
SDOA	031114	5101	1000		C	1	36,362	1,345		37,707	1,395		39,102
SDOA	031114	5102	1000		C	2	11,362	420		11,782	436		12,218
SDOA	031114	5203	1000		C	N	1,950	-		1,950	-		1,950
SDOA	031114	5204	1000		C	N	20,335	-		20,335	-		20,335
SDOA	031114	5205	1000		C	N	4,078	-		4,078	-		4,078
SDOA	031115	5101	1000		C	1	46,564	1,723		48,287	1,787		50,074
SDOA	031115	5102	1000		C	2	14,264	528		14,792	547		15,339
SDOA	031115	5203	1000		C	N	2,500	-		2,500	-		2,500
SDOA	031115	5204	1000		C	N	21,040	-		21,040	-		21,040
SDOA	031115	5205	1000		C	N				7,175	-		7,175
SDOA	031116	5101	1000		C	1	42,691	1,580		44,271	1,638		45,909
SDOA	031116	5102	1000		C	2	13,898	514		14,412	533		14,945
SDOA	031116	5203	1000		C	N	1,800	-		1,800	-		1,800
SDOA	031116	5204	1000		C	N	5,300	-		5,300	-		5,300
SDOA	031116	5205	1000		C	N	1,475	-		1,475	-		1,475
SDOA	031117	5101	1000		C	1	100,651	3,724		104,375	3,862		108,237
SDOA	031117	5102	1000		C	2	27,559	1,020		28,579	1,057		29,636
SDOA	031117	5203	1000		C	N	10,050	-		10,050	-		10,050
SDOA	031117	5204	1000		C	N	18,568	-		18,568	-		18,568
SDOA	031117	5205	1000		C	N				1,650	-		1,650
SDOA	031118	5101	1000		C	1	446,381	16,516		462,897	17,127		480,024
SDOA	031118	5102	1000		C	2	80,115	2,964		83,079	3,074		86,153
SDOA	031118	5203	1000		C	N	18,619	-		18,619	-		18,619
SDOA	031118	5204	1000		C	N	90,667	-		90,667	-		90,667
SDOA	031118	5205	1000		C	N	37,856	-		37,856	-		37,856
SDOA	031118	5207	1000		C	N	129,941	-		129,941	-		129,941
SDOA	0311191	5101	1000		C	1	39,898	1,476		41,374	1,531		42,905
SDOA	0311191	5102	1000		C	2	9,633	356		9,989	370		10,359
SDOA	0311192	5101	1000		C	1	39,898	1,476		41,374	1,531		42,905
SDOA	0311192	5102	1000		C	2	11,168	413		11,581	428		12,009
SDOA	032111	5101	1000		E	1	120,001	4,440		124,441	4,604		129,045
SDOA	032111	5102	1000		E	2	26,761	990		27,751	1,027		28,778
SDOA	032111	5203	1000		E	N	11,244	-		11,244	-		11,244
SDOA	032111	5204	1000		E	N	33,505	-		33,505	-		33,505
SDOA	032111	5205	1000		E	N	810	-		810	-		810
SDOA	032111	5207	1000		E	N	13,900	-		13,900	-		13,900
SDOA	0321121	5101	1000		E	1	69,990	2,590		72,580	2,685		75,265
SDOA	0321121	5102	1000		E	2	15,614	578		16,192	599		16,791
SDOA	0321121	5203	1000		E	N	6,574	-		6,574	-		6,574
SDOA	0321121	5204	1000		E	N	17,273	-		17,273	-		17,273
SDOA	0321121	5205	1000		E	N	474	-		474	-		474
SDOA	0321122	5101	1000		E	1	69,990	2,590		72,580	2,685		75,265
SDOA	0321122	5102	1000		E	2	15,614	578		16,192	599		16,791
SDOA	0321122	5203	1000		E	N	6,574	-		6,574	-		6,574
SDOA	0321122	5204	1000		E	N	17,273	-		17,273	-		17,273
SDOA	0321122	5205	1000		E	N	474	-		474	-		474
SDOA	0321123	5101	1000		E	1	69,990	2,590		72,580	2,685		75,265
SDOA	0321123	5102	1000		E	2	15,614	578		16,192	599		16,791
SDOA	0321123	5203	1000		E	N	6,574	-		6,574	-		6,574
SDOA	0321123	5204	1000		E	N	17,273	-		17,273	-		17,273
SDOA	0321123	5205	1000		E	N	474	-		474	-		474
SDOA	0321124	5101	1000		E	1	69,990	2,590		72,580	2,685		75,265
SDOA	0321124	5102	1000		E	2	15,614	578		16,192	599		16,791
SDOA	0321124	5203	1000		E	N	6,574	-		6,574	-		6,574
SDOA	0321124	5204	1000		E	N	17,273	-		17,273	-		17,273
SDOA	0321124	5205	1000		E	N	474	-		474	-		474
SDOA	03221	5101	1000		E	1	182,574	6,755		189,329	7,005		196,334
SDOA	03221	5102	1000		E	2	53,228	1,969		55,197	2,042		57,239
SDOA	03221	5203	1000		E	N		-		9,700	-		9,700
SDOA	03221	5204	1000		E	N	52,650	-		52,650	-		52,650

DEPT	Center*	Object	Company	Fund	Category	Sub-category	FY19 Recommended	FY20 Inflationary Increases	FY20 Non-Inflation Increases	FY20 Projections	FY21 Inflationary Increases	FY21 Non-Inflation Increases2	FY21 Projections
SDA	03221	5205	1000		E	N	12,400	-	-	12,400	-	-	12,400
SDA	03221	5207	1000		E	N	10,600	-	-	10,600	-	-	10,600
SDA	03222	5101	1000		E	1	103,216	3,819	107,035	107,035	3,960	3,960	110,995
SDA	03222	5102	1000		E	2	34,130	1,263	35,393	35,393	1,310	1,310	36,703
SDA	03222	5203	1000		E	N	6,048	-	-	6,048	-	-	6,048
SDA	03222	5204	1000		E	N	32,900	-	-	32,900	-	-	32,900
SDA	03222	5205	1000		E	N	2,394	-	-	2,394	-	-	2,394
SDA	03222	5207	1000		E	N	12,848	-	-	12,848	-	-	12,848
SDA	03223	5101	1000		E	1	124,819	4,618	129,437	129,437	4,789	4,789	134,226
SDA	03223	5102	1000		E	2	35,484	1,313	36,797	36,797	1,361	1,361	38,158
SDA	03223	5203	1000		E	N	14,360	-	-	14,360	-	-	14,360
SDA	03223	5204	1000		E	N	37,122	-	-	37,122	-	-	37,122
SDA	03223	5205	1000		E	N	2,700	-	-	2,700	-	-	2,700
SDA	03223	5207	1000		E	N	2,700	-	-	2,700	-	-	2,700
SDA	03224	5101	1000		E	1	63,296	2,342	65,638	65,638	2,429	2,429	68,067
SDA	03224	5102	1000		E	2	22,240	823	23,063	23,063	853	853	23,916
SDA	03224	5203	1000		E	N	3,099	-	-	3,099	-	-	3,099
SDA	03224	5204	1000		E	N	19,917	-	-	19,917	-	-	19,917
SDA	03224	5205	1000		E	N	4,694	-	-	4,694	-	-	4,694
SDA	03224	5207	1000		E	N	7,230	-	-	7,230	-	-	7,230
SDA	03225	5101	1000		E	1	76,854	2,844	79,698	79,698	2,949	2,949	82,647
SDA	03225	5102	1000		E	2	25,703	951	26,654	26,654	986	986	27,640
SDA	03225	5203	1000		E	N	6,497	-	-	6,497	-	-	6,497
SDA	03225	5204	1000		E	N	38,503	-	-	38,503	-	-	38,503
SDA	03225	5205	1000		E	N	4,800	-	-	4,800	-	-	4,800
SDA	03225	5207	1000		E	N	7,664	-	-	7,664	-	-	7,664
SDA	03226	5101	1000		E	1	77,493	2,867	80,360	80,360	2,973	2,973	83,333
SDA	03226	5102	1000		E	2	24,389	902	25,291	25,291	936	936	26,227
SDA	03226	5203	1000		E	N	3,752	-	-	3,752	-	-	3,752
SDA	03226	5204	1000		E	N	11,666	-	-	11,666	-	-	11,666
SDA	03226	5205	1000		E	N	1,298	-	-	1,298	-	-	1,298
SDA	03226	5207	1000		E	N	7,105	-	-	7,105	-	-	7,105
SDA	03301	5101	1000		E	1	653,428	24,177	677,605	677,605	25,071	25,071	702,676
SDA	03301	5102	1000		E	2	240,719	8,907	249,626	249,626	9,236	9,236	258,862
SDA	03301	5203	1000		E	N	77,197	-	-	77,197	-	-	77,197
SDA	03301	5204	1000		E	N	101,993	-	-	101,993	-	-	101,993
SDA	03301	5205	1000		E	N	24,566	-	-	24,566	-	-	24,566
SDA	03305	5101	1000		E	1	688,999	25,493	714,492	714,492	26,436	26,436	740,928
SDA	03305	5102	1000		E	2	198,647	7,350	205,997	205,997	7,622	7,622	213,619
SDA	03305	5203	1000		E	N	85,927	-	-	85,927	-	-	85,927
SDA	03305	5204	1000		E	N	45,861	-	-	45,861	-	-	45,861
SDA	03305	5205	1000		E	N	5,964	-	-	5,964	-	-	5,964
SDA	03305	5207	1000		E	N	3,596	-	-	3,596	-	-	3,596
SDA	0350	5204	1000		E	N	319,845	-	-	319,845	-	-	319,845
SDA	0351	5204	1000		E	N	3,694	-	-	3,694	-	-	3,694
GFP	060111	5101	1000		E	1	31,341	1,160	32,501	32,501	1,203	1,203	33,704
GFP	060111	5102	1000		E	2	21,892	810	22,702	22,702	840	840	23,542
GFP	060111	5203	1000		E	N	1,715	-	-	1,715	-	-	1,715
GFP	060111	5204	1000		E	N	811,323	-	-	811,323	-	-	811,323
GFP	060111	5205	1000		E	N	2,069	-	-	2,069	-	-	2,069
GFP	060111	5207	1000		E	N	570	-	-	570	-	-	570
GFP	060112	5101	1000		E	1	1,129	42	1,171	1,171	43	43	1,214
GFP	060112	5102	1000		E	2	395	15	410	410	15	15	425
GFP	060112	5203	1000		E	N	1,173	-	-	1,173	-	-	1,173
GFP	060112	5204	1000		E	N	45	-	-	45	-	-	45
GFP	060113	5101	1000		E	1	3,506	130	3,636	3,636	135	135	3,771
GFP	060113	5102	1000		E	2	3,356	124	3,480	3,480	129	129	3,609
GFP	060113	5203	1000		E	N	25	-	-	25	-	-	25
GFP	060113	5204	1000		E	N	1,107	-	-	1,107	-	-	1,107
GFP	060113	5205	1000		E	N	260	-	-	260	-	-	260
GFP	060114	5101	1000		E	1	13,746	509	14,255	14,255	527	527	14,782
GFP	060114	5102	1000		E	2	12,142	449	12,591	12,591	466	466	13,057
GFP	060114	5203	1000		E	N	24	-	-	24	-	-	24
GFP	060114	5204	1000		E	N	2,124	-	-	2,124	-	-	2,124
GFP	060114	5205	1000		E	N	1,057	-	-	1,057	-	-	1,057

DEPT	Center*	Object	Company	Fund	Category	Sub-category	FY19 Recommended	FY20 Inflationary Increases	FY20 Non-Inflation Increases	FY20 Projections	FY21 Inflationary Increases	FY21 Non-Inflation Increases2	FY21 Projections
GFP	06012	5101	1000		E	1	28,866	1,068		29,934	1,108		31,042
GFP	06012	5102	1000		E	2	22,335	826		23,161	857		24,018
GFP	06012	5203	1000		E	N	552	-		552	-		552
GFP	06012	5204	1000		E	N	1,969	-		1,969	-		1,969
GFP	06012	5205	1000		E	N	404	-		404	-		404
GFP	06012	5207	1000		E	N	465	-		465	-		465
GFP	062001	5101	1000		E	1	4,711	174		4,885	181		5,066
GFP	062002	5101	1000		E	1	151,960	5,623		157,583	5,831		163,414
GFP	062003	5101	1000		E	1	414,209	15,326		429,535	15,893		445,428
GFP	062003	5102	1000		E	2	19,772	732		20,504	759		21,263
GFP	0620110	5101	1000		E	1	84,082	3,111		87,193	3,226		90,419
GFP	0620110	5102	1000		E	2	123,967	4,587		128,554	4,756		133,310
GFP	0620120	5101	1000		E	1	41,039	1,518		42,557	1,575		44,132
GFP	0620130	5101	1000		E	1	70,460	2,607		73,067	2,703		75,770
GFP	0620140	5101	1000		E	1	113,728	4,208		117,936	4,364		122,300
GFP	0620150	5101	1000		E	1	59,261	2,193		61,454	2,274		63,728
GFP	0620220	5101	1000		E	1	76,101	2,816		78,917	2,920		81,837
GFP	0620220	5204	1000		E	N	222,998	-		222,998	-		222,998
GFP	0620230	5101	1000		E	1	95,591	3,537		99,128	3,668		102,796
GFP	0620230	5204	1000		E	N	61,880	-		61,880	-		61,880
GFP	0620240	5101	1000		E	1	44,441	1,644		46,085	1,705		47,790
GFP	0620250	5101	1000		E	1	330,293	12,221		342,514	12,673		355,187
GFP	0620260	5101	1000		E	1	34,717	1,285		36,002	1,332		37,334
GFP	0620510	5101	1000		E	1	146,783	5,431		152,214	5,632		157,846
GFP	0620520	5101	1000		E	1	95,410	3,530		98,940	3,661		102,601
GFP	0620530	5101	1000		E	1	93,536	3,461		96,997	3,589		100,586
GFP	0620620	5101	1000		E	1	213,873	7,913		221,786	8,206		229,992
GFP	0620620	5204	1000		E	N	2,069,446	-		2,069,446	-		2,069,446
GFP	0620630	5101	1000		E	1	121,531	4,497		126,028	4,663		130,691
GFP	0620640	5101	1000		E	1	110,356	4,083		114,439	4,234		118,673
GFP	0620650	5101	1000		E	1	148,544	5,496		154,040	5,699		159,739
GFP	0620660	5101	1000		E	1	63,804	2,361		66,165	2,448		68,613
GFP	0620660	5204	1000		E	N	111,500	-		111,500	-		111,500
GFP	0620670	5101	1000		E	1	75,124	2,780		77,904	2,882		80,786
DTR	0710	5101	1000		E	1	328,042	12,138		340,180	12,587		352,767
DTR	0710	5102	1000		E	2	98,235	3,635		101,870	3,769		105,639
DTR	0710	5203	1000		E	N	44,390	-		44,390	-		44,390
DTR	0710	5204	1000		E	N	45,980	-		45,980	-		45,980
DTR	0710	5205	1000		E	N	6,294	-		6,294	-		6,294
DTR	0710	5207	1000		E	N	3,000	-		3,000	-		3,000
DSS	081110	5101	1000		D	1	43,303	1,602		44,905	1,661		46,566
DSS	081110	5101	2004	081	D	1	25,240	934		26,174	968		27,142
DSS	081110	5101	2004	083	D	1	36,717	1,359		38,076	1,409		39,485
DSS	081110	5101	2004	205	B	11	980	262		1,242	46		1,288
DSS	081110	5101	2004	B03	D	1	12,333	456		12,789	473		13,262
DSS	081110	5101	2004	C01	D	1	118,473	4,384		122,857	4,546		127,403
DSS	081110	5101	2004	F05	D	1	33,403	1,236		34,639	1,282		35,921
DSS	081110	5101	2004	F06	D	1	3,979	147		4,126	153		4,279
DSS	081110	5101	2004	F07	D	1	45,738	1,692		47,430	1,755		49,185
DSS	081110	5101	2004	F07	D	1	248	9		257	10		267
DSS	081110	5101	2004	J01	B	1	110,092	4,073		114,165	4,224		118,389
DSS	081110	5102	1000		D	2	9,660	357		10,017	371		10,388
DSS	081110	5102	2004	081	D	2	6,875	254		7,129	264		7,393
DSS	081110	5102	2004	083	D	2	19,689	728		20,417	755		21,172
DSS	081110	5102	2004	205	B	12	261	70		331	12		343
DSS	081110	5102	2004	B03	D	2	3,279	121		3,400	126		3,526
DSS	081110	5102	2004	C01	D	2	22,208	822		23,030	852		23,882
DSS	081110	5102	2004	F05	D	2	8,989	333		9,322	345		9,667
DSS	081110	5102	2004	F06	D	2	1,057	39		1,096	41		1,137
DSS	081110	5102	2004	F07	D	2	10,843	401		11,244	416		11,660
DSS	081110	5102	2004	F07	D	2	65	2		67	2		69
DSS	081110	5102	2004	J01	B	2	28,640	1,060		29,700	1,099		30,799
DSS	081110	5203	1000		D	N	679	-		679	-		679
DSS	081110	5203	2004	081	D	N	971	-		971	-		971
DSS	081110	5203	2004	083	D	N	2,782	-		2,782	-		2,782

DEPT	Center*	Object	Company	Fund	Category	Sub-category	FY19 Recommended	FY20 Inflationary Increases	FY20 Non-Inflation Increases	FY20 Projections	FY21 Inflationary Increases	FY21 Non-Inflation Increases2	FY21 Projections
DSS	081110	5203	2004	205	B	6	37	-	-	37	-	-	37
DSS	081110	5203	2004	B03	D	N	464	-	-	464	-	-	464
DSS	081110	5203	2004	C01	D	N	3,140	-	-	3,140	-	-	3,140
DSS	081110	5203	2004	F05	D	N	1,271	-	-	1,271	-	-	1,271
DSS	081110	5203	2004	F06	D	N	150	-	-	150	-	-	150
DSS	081110	5203	2004	F07	D	N	1,533	-	-	1,533	-	-	1,533
DSS	081110	5203	2004	F07	D	N	9	-	-	9	-	-	9
DSS	081110	5203	2004	J01	B	N	4,355	-	-	4,355	-	-	4,355
DSS	081110	5204	1000		D	N	9,392	-	-	9,392	-	-	9,392
DSS	081110	5204	2004	081	D	N	5,636	-	-	5,636	-	-	5,636
DSS	081110	5204	2004	083	D	N	16,168	-	-	16,168	-	-	16,168
DSS	081110	5204	2004	205	B	10	212	53	-	265	5	-	270
DSS	081110	5204	2004	B03	D	N	2,652	-	-	2,652	-	-	2,652
DSS	081110	5204	2004	C01	D	N	17,227	-	-	17,227	-	-	17,227
DSS	081110	5204	2004	F05	D	N	7,388	-	-	7,388	-	-	7,388
DSS	081110	5204	2004	F06	D	N	873	-	-	873	-	-	873
DSS	081110	5204	2004	F07	D	N	8,905	-	-	8,905	-	-	8,905
DSS	081110	5204	2004	F07	D	N	58	-	-	58	-	-	58
DSS	081110	5204	2004	J01	B	N	23,595	-	-	23,595	-	-	23,595
DSS	081110	5205	1000		D	N	214	-	-	214	-	-	214
DSS	081110	5205	2004	081	D	N	1,062	-	-	1,062	-	-	1,062
DSS	081110	5205	2004	083	D	N	3,038	-	-	3,038	-	-	3,038
DSS	081110	5205	2004	205	B	6	40	-	-	40	-	-	40
DSS	081110	5205	2004	B03	D	N	499	-	-	499	-	-	499
DSS	081110	5205	2004	C01	D	N	3,428	-	-	3,428	-	-	3,428
DSS	081110	5205	2004	F05	D	N	1,387	-	-	1,387	-	-	1,387
DSS	081110	5205	2004	F06	D	N	163	-	-	163	-	-	163
DSS	081110	5205	2004	F07	D	N	2,016	-	-	2,016	-	-	2,016
DSS	081110	5205	2004	F07	D	N	8	-	-	8	-	-	8
DSS	081110	5205	2004	J01	B	N	4,684	-	-	4,684	-	-	4,684
DSS	081130	5101	1000		D	1	1,118	41	-	1,159	43	-	1,202
DSS	081130	5101	2004	081	D	1	5,034	186	-	5,220	193	-	5,413
DSS	081130	5101	2004	083	D	1	13,655	505	-	14,160	524	-	14,684
DSS	081130	5101	2004	B03	D	1	1,267	47	-	1,314	49	-	1,363
DSS	081130	5101	2004	C01	D	1	13,877	513	-	14,390	532	-	14,922
DSS	081130	5101	2004	F05	D	1	6,780	251	-	7,031	260	-	7,291
DSS	081130	5101	2004	F07	D	1	8,035	297	-	8,332	308	-	8,640
DSS	081130	5101	2004	J01	B	1	31,350	1,160	-	32,510	1,203	-	33,713
DSS	081130	5102	1000		D	2	509	19	-	528	20	-	548
DSS	081130	5102	2004	081	D	2	1,204	45	-	1,249	46	-	1,295
DSS	081130	5102	2004	083	D	2	3,684	136	-	3,820	141	-	3,961
DSS	081130	5102	2004	B03	D	2	337	12	-	349	13	-	362
DSS	081130	5102	2004	C01	D	2	3,691	137	-	3,828	142	-	3,970
DSS	081130	5102	2004	F05	D	2	1,794	66	-	1,860	69	-	1,929
DSS	081130	5102	2004	F07	D	2	2,127	79	-	2,206	82	-	2,288
DSS	081130	5102	2004	J01	B	2	9,037	334	-	9,371	347	-	9,718
DSS	081130	5203	1000		D	N	9	-	-	9	-	-	9
DSS	081130	5203	2004	081	D	N	227	-	-	227	-	-	227
DSS	081130	5203	2004	083	D	N	640	-	-	640	-	-	640
DSS	081130	5203	2004	B03	D	N	57	-	-	57	-	-	57
DSS	081130	5203	2004	C01	D	N	628	-	-	628	-	-	628
DSS	081130	5203	2004	F05	D	N	305	-	-	305	-	-	305
DSS	081130	5203	2004	F07	D	N	362	-	-	362	-	-	362
DSS	081130	5203	2004	J01	B	N	1,421	-	-	1,421	-	-	1,421
DSS	081130	5204	1000		D	N	189	-	-	189	-	-	189
DSS	081130	5204	2004	081	D	N	352	-	-	352	-	-	352
DSS	081130	5204	2004	083	D	N	1,000	-	-	1,000	-	-	1,000
DSS	081130	5204	2004	B03	D	N	89	-	-	89	-	-	89
DSS	081130	5204	2004	C01	D	N	980	-	-	980	-	-	980
DSS	081130	5204	2004	F05	D	N	477	-	-	477	-	-	477
DSS	081130	5204	2004	F07	D	N	564	-	-	564	-	-	564
DSS	081130	5204	2004	J01	B	N	1,645	-	-	1,645	-	-	1,645
DSS	081130	5205	1000		D	N	1	-	-	1	-	-	1
DSS	081130	5205	2004	081	D	N	161	-	-	161	-	-	161
DSS	081130	5205	2004	083	D	N	456	-	-	456	-	-	456

DEPT	Center*	Object	Company	Fund	Category	Sub-category	FY19 Recommended	FY20 Inflationary Increases	FY20 Non-Inflation Increases	FY20 Projections	FY21 Inflationary Increases	FY21 Non-Inflation Increases2	FY21 Projections
DSS	081130	5205	2004	B03	D	N	41	-	-	41	-	-	41
DSS	081130	5205	2004	C01	D	N	447	-	-	447	-	-	447
DSS	081130	5205	2004	F05	D	N	217	-	-	217	-	-	217
DSS	081130	5205	2004	F07	D	N	258	-	-	258	-	-	258
DSS	081130	5205	2004	J01	B	N	1,014	-	-	1,014	-	-	1,014
DSS	081140	5101	1000	D	D	1	6,566	243	6,809	6,809	252	7,061	7,061
DSS	081140	5101	2004	081	D	1	27,489	1,017	28,506	28,506	1,055	29,561	29,561
DSS	081140	5101	2004	083	D	1	3,623	134	3,757	3,757	139	3,896	3,896
DSS	081140	5101	2004	B03	D	1	7,825	290	8,115	8,115	300	8,415	8,415
DSS	081140	5101	2004	C01	D	1	112,615	4,167	116,782	116,782	4,321	121,103	121,103
DSS	081140	5101	2004	C01	D	1	11,562	428	11,990	11,990	444	12,434	12,434
DSS	081140	5101	2004	F05	D	1	322	12	334	334	12	346	346
DSS	081140	5101	2004	F07	D	1	1,888	70	1,958	1,958	72	2,030	2,030
DSS	081140	5101	2004	J01	B	1	282,500	10,453	292,953	292,953	10,839	303,792	303,792
DSS	081140	5102	1000	D	D	2	4,692	174	4,866	4,866	180	5,046	5,046
DSS	081140	5102	2004	081	D	2	9,433	349	9,782	9,782	362	10,144	10,144
DSS	081140	5102	2004	083	D	2	1,197	44	1,241	1,241	46	1,287	1,287
DSS	081140	5102	2004	B03	D	2	2,587	96	2,683	2,683	99	2,782	2,782
DSS	081140	5102	2004	C01	D	2	38,360	1,419	39,779	39,779	1,472	41,251	41,251
DSS	081140	5102	2004	C01	D	2	3,859	143	4,002	4,002	148	4,150	4,150
DSS	081140	5102	2004	F05	D	2	107	4	111	111	4	115	115
DSS	081140	5102	2004	F06	D	2	545	20	565	565	21	586	586
DSS	081140	5102	2004	J01	B	2	91,857	3,399	95,256	95,256	3,524	98,780	98,780
DSS	081140	5203	1000	D	D	N	60	-	-	60	-	-	60
DSS	081140	5203	2004	081	D	N	564	-	-	564	-	-	564
DSS	081140	5203	2004	083	D	N	72	-	-	72	-	-	72
DSS	081140	5203	2004	B03	D	N	153	-	-	153	-	-	153
DSS	081140	5203	2004	C01	D	N	2,229	-	-	2,229	-	-	2,229
DSS	081140	5203	2004	C01	D	N	226	-	-	226	-	-	226
DSS	081140	5203	2004	F05	D	N	6	-	-	6	-	-	6
DSS	081140	5203	2004	F07	D	N	38	-	-	38	-	-	38
DSS	081140	5203	2004	J01	B	N	5,544	-	-	5,544	-	-	5,544
DSS	081140	5204	1000	D	D	N	2,096	-	-	2,096	-	-	2,096
DSS	081140	5204	2004	081	D	N	3,645	-	-	3,645	-	-	3,645
DSS	081140	5204	2004	083	D	N	539	-	-	539	-	-	539
DSS	081140	5204	2004	B03	D	N	1,058	-	-	1,058	-	-	1,058
DSS	081140	5204	2004	C01	D	N	15,374	-	-	15,374	-	-	15,374
DSS	081140	5204	2004	C01	D	N	1,563	-	-	1,563	-	-	1,563
DSS	081140	5204	2004	F05	D	N	42	-	-	42	-	-	42
DSS	081140	5204	2004	F07	D	N	257	-	-	257	-	-	257
DSS	081140	5204	2004	J01	B	N	22,416	-	-	22,416	-	-	22,416
DSS	081140	5205	1000	D	D	N	417	-	-	417	-	-	417
DSS	081140	5205	2004	081	D	N	796	-	-	796	-	-	796
DSS	081140	5205	2004	083	D	N	122	-	-	122	-	-	122
DSS	081140	5205	2004	B03	D	N	263	-	-	263	-	-	263
DSS	081140	5205	2004	C01	D	N	3,825	-	-	3,825	-	-	3,825
DSS	081140	5205	2004	C01	D	N	388	-	-	388	-	-	388
DSS	081140	5205	2004	F05	D	N	10	-	-	10	-	-	10
DSS	081140	5205	2004	F07	D	N	64	-	-	64	-	-	64
DSS	081140	5205	2004	J01	B	N	9,239	-	-	9,239	-	-	9,239
DSS	081140	5206	1000	D	D	N	1	-	-	1	-	-	1
DSS	081140	5206	2004	J01	B	N	108,432	-	-	108,432	-	-	108,432
DSS	081160	5101	1000	D	D	1	4,289	159	4,448	4,448	165	4,613	4,613
DSS	081160	5101	2004	205	B	11	3,674	981	4,655	4,655	172	4,827	4,827
DSS	081160	5101	2004	C01	D	1	362,982	13,430	376,412	376,412	13,927	390,339	390,339
DSS	081160	5101	2004	C01	D	1	43,417	1,606	45,023	45,023	1,666	46,689	46,689
DSS	081160	5101	2004	F05	D	1	107,379	3,973	111,352	111,352	4,120	115,472	115,472
DSS	081160	5101	2004	F07	D	1	211,722	7,834	219,556	219,556	8,124	227,680	227,680
DSS	081160	5101	2004	J01	B	1	337,059	12,471	349,530	349,530	12,933	362,463	362,463
DSS	081160	5102	1000	D	D	2	61,637	2,281	63,918	63,918	2,365	66,283	66,283
DSS	081160	5102	2004	205	B	12	1,555	415	1,970	1,970	73	2,043	2,043
DSS	081160	5102	2004	C01	D	2	153,298	5,672	158,970	158,970	5,882	164,852	164,852
DSS	081160	5102	2004	C01	D	2	18,383	680	19,063	19,063	705	19,768	19,768
DSS	081160	5102	2004	F05	D	2	44,021	1,629	45,650	45,650	1,689	47,339	47,339
DSS	081160	5102	2004	F07	D	2	80,906	2,994	83,900	83,900	3,104	87,004	87,004

DEPT	Center*	Object	Company	Fund	Category	Sub-category	FY19 Recommended	FY20 Inflationary Increases	FY20 Non-Inflation Increases	FY20 Projections	FY21 Inflationary Increases	FY21 Non-Inflation Increases2	FY21 Projections
DSS	081160	5102	2004	J01	B	2	120,572	4,461		125,033	4,626		129,659
DSS	081160	5203	1000		D	N	3	-	-	3	-	-	3
DSS	081160	5203	2004	081	D	N	76	-	-	76	-	-	76
DSS	081160	5203	2004	083	D	N	482	-	-	482	-	-	482
DSS	081160	5203	2004	205	B	6	6	-	-	6	-	-	6
DSS	081160	5203	2004	C01	D	N	407	-	-	407	-	-	407
DSS	081160	5203	2004	C01	D	N	73	-	-	73	-	-	73
DSS	081160	5203	2004	F07	D	N	269	-	-	269	-	-	269
DSS	081160	5203	2004	J01	B	N	534	-	-	534	-	-	534
DSS	081160	5204	1000		D	N	3,034	-	-	3,034	-	-	3,034
DSS	081160	5204	2004	081	D	N	1,339	-	-	1,339	-	-	1,339
DSS	081160	5204	2004	083	D	N	7,629	-	-	7,629	-	-	7,629
DSS	081160	5204	2004	205	B	10	97	24		121	2		123
DSS	081160	5204	2004	C01	D	N	5,191	-	-	5,191	-	-	5,191
DSS	081160	5204	2004	C01	D	N	1,149	-	-	1,149	-	-	1,149
DSS	081160	5204	2004	F07	D	N	4,297	-	-	4,297	-	-	4,297
DSS	081160	5204	2004	J01	B	N	7,339	-	-	7,339	-	-	7,339
DSS	081160	5205	2004	081	D	N	24	-	-	24	-	-	24
DSS	081160	5205	2004	083	D	N	143	-	-	143	-	-	143
DSS	081160	5205	2004	205	B	6	2	-	-	2	-	-	2
DSS	081160	5205	2004	C01	D	N	121	-	-	121	-	-	121
DSS	081160	5205	2004	C01	D	N	22	-	-	22	-	-	22
DSS	081160	5205	2004	F07	D	N	80	-	-	80	-	-	80
DSS	081160	5205	2004	J01	B	N	157	-	-	157	-	-	157
DSS	081170	5101	1000		D	1	41,024	1,518		42,542	1,574		44,116
DSS	081170	5101	2004	083	D	1	38,221	1,414		39,635	1,466		41,101
DSS	081170	5101	2004	205	B	11	912	244		1,156	43		1,199
DSS	081170	5101	2004	803	D	1	11,358	420		11,778	436		12,214
DSS	081170	5101	2004	C01	D	1	80,496	2,978		83,474	3,089		86,563
DSS	081170	5101	2004	F05	D	1	29,487	1,091		30,578	1,131		31,709
DSS	081170	5101	2004	F06	D	1	3,718	138		3,856	143		3,999
DSS	081170	5101	2004	F07	D	1	38,106	1,410		39,516	1,462		40,978
DSS	081170	5101	2004	F07	D	1	232	9		241	9		250
DSS	081170	5101	2004	J01	B	1	269,927	9,987		279,914	10,357		290,271
DSS	081170	5102	1000		D	2	825	31		856	32		888
DSS	081170	5102	2004	081	D	2	7,255	268		7,523	278		7,801
DSS	081170	5102	2004	083	D	2	20,885	773		21,658	801		22,459
DSS	081170	5102	2004	205	B	12	273	73		346	13		359
DSS	081170	5102	2004	803	D	2	3,407	126		3,533	131		3,664
DSS	081170	5102	2004	C01	D	2	23,421	867		24,288	899		25,187
DSS	081170	5102	2004	F05	D	2	9,959	368		10,327	382		10,709
DSS	081170	5102	2004	F06	D	2	1,118	41		1,159	43		1,202
DSS	081170	5102	2004	F07	D	2	11,431	423		11,854	439		12,293
DSS	081170	5102	2004	F07	D	2	70	3		73	3		76
DSS	081170	5102	2004	J01	B	2	73,813	2,731		76,544	2,832		79,376
DSS	081170	5203	1000		D	N	683	-	-	683	-	-	683
DSS	081170	5203	2004	081	D	N	330	-	-	330	-	-	330
DSS	081170	5203	2004	083	D	N	819	-	-	819	-	-	819
DSS	081170	5203	2004	205	B	6	11	-	-	11	-	-	11
DSS	081170	5203	2004	803	D	N	134	-	-	134	-	-	134
DSS	081170	5203	2004	C01	D	N	922	-	-	922	-	-	922
DSS	081170	5203	2004	F05	D	N	375	-	-	375	-	-	375
DSS	081170	5203	2004	F06	D	N	43	-	-	43	-	-	43
DSS	081170	5203	2004	F07	D	N	454	-	-	454	-	-	454
DSS	081170	5203	2004	F07	D	N	4	-	-	4	-	-	4
DSS	081170	5203	2004	J01	B	N	1,233	-	-	1,233	-	-	1,233
DSS	081170	5204	1000		D	N	8,041	-	-	8,041	-	-	8,041
DSS	081170	5204	2004	081	D	N	1,488	-	-	1,488	-	-	1,488
DSS	081170	5204	2004	083	D	N	4,260	-	-	4,260	-	-	4,260
DSS	081170	5204	2004	205	B	10	56	14		70	1		71
DSS	081170	5204	2004	803	D	N	700	-	-	700	-	-	700
DSS	081170	5204	2004	C01	D	N	4,811	-	-	4,811	-	-	4,811
DSS	081170	5204	2004	F05	D	N	9,101	-	-	9,101	-	-	9,101
DSS	081170	5204	2004	F06	D	N	231	-	-	231	-	-	231
DSS	081170	5204	2004	F07	D	N	2,347	-	-	2,347	-	-	2,347

DEPT	Center*	Object	Company	Fund	Category	Sub-category	FY19 Recommended	FY20 Inflationary Increases	FY20 Non-Inflation Increases	FY20 Projections	FY21 Inflationary Increases	FY21 Non-Inflation Increases2	FY21 Projections
DSS	081170	5204	2004	F07	D	N	14	-	-	14	-	-	14
DSS	081170	5204	2004	J01	B	N	6,510	-	-	6,510	-	-	6,510
DSS	081170	5205	1000		D	N	975	-	-	975	-	-	975
DSS	081170	5205	2004	081	D	N	649	-	-	649	-	-	649
DSS	081170	5205	2004	083	D	N	1,583	-	-	1,583	-	-	1,583
DSS	081170	5205	2004	205	B	6	21	-	-	21	-	-	21
DSS	081170	5205	2004	B03	D	N	260	-	-	260	-	-	260
DSS	081170	5205	2004	C01	D	N	1,787	-	-	1,787	-	-	1,787
DSS	081170	5205	2004	F05	D	N	724	-	-	724	-	-	724
DSS	081170	5205	2004	F06	D	N	84	-	-	84	-	-	84
DSS	081170	5205	2004	F07	D	N	873	-	-	873	-	-	873
DSS	081170	5205	2004	F07	D	N	5	-	-	5	-	-	5
DSS	081170	5205	2004	J01	B	N	2,395	-	-	2,395	-	-	2,395
DSS	081180	5101	1000		D	1	1,038	38	-	1,076	40	-	1,116
DSS	081180	5101	2004	C01	D	1	92,343	3,417	3,543	95,760	3,543	-	99,303
DSS	081180	5101	2004	F05	D	1	2,530	94	-	2,624	97	-	2,721
DSS	081180	5101	2004	J01	B	1	60,195	2,227	-	62,422	2,310	-	64,732
DSS	081180	5102	1000		D	2	14,928	552	-	15,480	573	-	16,053
DSS	081180	5102	2004	C01	D	2	24,512	907	-	25,419	941	-	26,360
DSS	081180	5102	2004	C01	D	2	3,733	138	-	3,871	143	-	4,014
DSS	081180	5102	2004	F05	D	2	860	32	-	892	33	-	925
DSS	081180	5102	2004	J01	B	2	19,515	722	-	20,237	749	-	20,986
DSS	081180	5203	1000		D	N	337	-	-	337	-	-	337
DSS	081180	5203	2004	B03	D	N	8	-	-	8	-	-	8
DSS	081180	5203	2004	C01	D	N	2,042	-	-	2,042	-	-	2,042
DSS	081180	5203	2004	F05	D	N	105	-	-	105	-	-	105
DSS	081180	5203	2004	J01	B	N	143	-	-	143	-	-	143
DSS	081180	5204	1000		D	N	1,539	-	-	1,539	-	-	1,539
DSS	081180	5204	2004	083	D	N	93	-	-	93	-	-	93
DSS	081180	5204	2004	B03	D	N	97	-	-	97	-	-	97
DSS	081180	5204	2004	C01	D	N	317,000	-	-	317,000	-	-	317,000
DSS	081180	5204	2004	F05	D	N	1,088	-	-	1,088	-	-	1,088
DSS	081180	5204	2004	J01	B	N	201	-	-	201	-	-	201
DSS	081180	5205	1000		D	N	22	-	-	22	-	-	22
DSS	081180	5205	2004	B03	D	N	102	-	-	102	-	-	102
DSS	081180	5205	2004	C01	D	N	5,791	-	-	5,791	-	-	5,791
DSS	081180	5205	2004	C01	D	N	962	-	-	962	-	-	962
DSS	081180	5205	2004	F05	D	N	1,056	-	-	1,056	-	-	1,056
DSS	081180	5205	2004	F07	D	N	1,433	-	-	1,433	-	-	1,433
DSS	081180	5205	2004	J01	B	N	211	-	-	211	-	-	211
DSS	081190	5101	1000		D	1	24,904	921	-	25,825	956	-	26,781
DSS	081190	5101	2004	080	D	1	934	35	-	969	36	-	1,005
DSS	081190	5101	2004	081	D	1	113	4	-	117	4	-	121
DSS	081190	5101	2004	083	D	1	1,435	53	-	1,488	55	-	1,543
DSS	081190	5101	2004	F07	D	1	125	5	-	130	5	-	135
DSS	081190	5101	2004	J01	B	1	103,927	3,845	-	107,772	3,988	-	111,760
DSS	081190	5102	1000		D	2	2,509	93	-	2,602	96	-	2,698
DSS	081190	5102	2004	080	D	2	1,559	58	-	1,617	60	-	1,677
DSS	081190	5102	2004	081	D	2	47	2	-	49	2	-	51
DSS	081190	5102	2004	083	D	2	72	3	-	75	3	-	78
DSS	081190	5102	2004	F07	D	2	154	6	-	160	6	-	166
DSS	081190	5102	2004	J01	B	2	70,121	2,594	-	72,715	2,690	-	75,405
DSS	081190	5203	1000		D	N	63	-	-	63	-	-	63
DSS	081190	5203	2004	080	D	N	131	-	-	131	-	-	131
DSS	081190	5203	2004	081	D	N	3	-	-	3	-	-	3
DSS	081190	5203	2004	083	D	N	4	-	-	4	-	-	4
DSS	081190	5203	2004	F07	D	N	5	-	-	5	-	-	5
DSS	081190	5203	2004	J01	B	N	3,942	-	-	3,942	-	-	3,942
DSS	081190	5204	1000		D	N	2,031	-	-	2,031	-	-	2,031
DSS	081190	5204	2004	080	D	N	150	-	-	150	-	-	150
DSS	081190	5204	2004	081	D	N	28	-	-	28	-	-	28
DSS	081190	5204	2004	083	D	N	400	-	-	400	-	-	400
DSS	081190	5204	2004	F07	D	N	254	-	-	254	-	-	254
DSS	081190	5204	2004	J01	B	N	5,517	-	-	5,517	-	-	5,517
DSS	081190	5205	1000		D	N	11	-	-	11	-	-	11

DEPT	Center*	Object	Company	Fund	Category	Sub-category	FY19 Recommended	FY20 Inflationary Increases	FY20 Non-Inflation Increases	FY20 Projections	FY21 Inflationary Increases	FY21 Non-Inflation Increases2	FY21 Projections
DSS	081190	5205	2004	080	D	N	81	-	-	81	-	-	81
DSS	081190	5205	2004	081	D	N	1	-	-	1	-	-	1
DSS	081190	5205	2004	083	D	N	2	-	-	2	-	-	2
DSS	081190	5205	2004	F07	D	N	7	-	-	7	-	-	7
DSS	081190	5205	2004	J01	B	N	2,901	-	-	2,901	-	-	2,901
DSS	081210	5101	1000	D	1	1	25,376	939	939	26,315	974	974	27,289
DSS	081210	5101	2004	081	D	1	19,378	717	717	20,095	744	744	20,839
DSS	081210	5101	2004	083	D	1	47,897	1,772	1,772	49,669	1,838	1,838	51,507
DSS	081210	5101	2004	205	B	11	623	166	166	789	29	29	818
DSS	081210	5101	2004	B03	D	1	7,758	287	287	8,045	298	298	8,343
DSS	081210	5101	2004	C01	D	1	16,035	593	593	16,628	615	615	17,243
DSS	081210	5101	2004	F05	D	1	21,047	779	779	21,826	808	808	22,634
DSS	081210	5101	2004	F06	D	1	2,543	94	94	2,637	98	98	2,735
DSS	081210	5101	2004	F07	D	1	26,040	963	963	27,003	999	999	28,002
DSS	081210	5101	2004	F07	D	1	159	6	6	165	6	6	171
DSS	081210	5101	2004	J01	B	1	72,229	2,672	2,672	74,901	2,771	2,771	77,672
DSS	081210	5102	1000	D	2	2	956	35	35	991	37	37	1,028
DSS	081210	5102	2004	081	D	2	4,859	180	180	5,039	186	186	5,225
DSS	081210	5102	2004	083	D	2	11,564	428	428	11,992	444	444	12,436
DSS	081210	5102	2004	205	B	12	156	42	42	198	7	7	205
DSS	081210	5102	2004	B03	D	2	1,945	72	72	2,017	75	75	2,092
DSS	081210	5102	2004	C01	D	2	13,682	506	506	14,188	525	525	14,713
DSS	081210	5102	2004	F05	D	2	5,415	200	200	5,615	208	208	5,823
DSS	081210	5102	2004	F06	D	2	635	23	23	658	24	24	682
DSS	081210	5102	2004	F07	D	2	6,529	242	242	6,771	251	251	7,022
DSS	081210	5102	2004	J01	B	2	16,106	596	596	16,702	618	618	17,320
DSS	081210	5203	2004	081	D	N	431	-	-	431	-	-	431
DSS	081210	5203	2004	083	D	N	2,188	-	-	2,188	-	-	2,188
DSS	081210	5203	2004	205	B	6	29	-	-	29	-	-	29
DSS	081210	5203	2004	B03	D	N	360	-	-	360	-	-	360
DSS	081210	5203	2004	C01	D	N	2,480	-	-	2,480	-	-	2,480
DSS	081210	5203	2004	F05	D	N	1,004	-	-	1,004	-	-	1,004
DSS	081210	5203	2004	F06	D	N	118	-	-	118	-	-	118
DSS	081210	5203	2004	F07	D	N	1,210	-	-	1,210	-	-	1,210
DSS	081210	5203	2004	F07	D	N	7	-	-	7	-	-	7
DSS	081210	5203	2004	J01	B	N	3,669	-	-	3,669	-	-	3,669
DSS	081210	5204	1000	D	1	1	5,444	-	-	5,444	-	-	5,444
DSS	081210	5204	2004	081	D	N	2,046	-	-	2,046	-	-	2,046
DSS	081210	5204	2004	083	D	N	4,620	-	-	4,620	-	-	4,620
DSS	081210	5204	2004	205	B	10	61	15	15	76	2	2	78
DSS	081210	5204	2004	B03	D	N	759	-	-	759	-	-	759
DSS	081210	5204	2004	C01	D	N	5,220	-	-	5,220	-	-	5,220
DSS	081210	5204	2004	F05	D	N	2,230	-	-	2,230	-	-	2,230
DSS	081210	5204	2004	F06	D	N	250	-	-	250	-	-	250
DSS	081210	5204	2004	F07	D	N	2,543	-	-	2,543	-	-	2,543
DSS	081210	5204	2004	F07	D	N	15	-	-	15	-	-	15
DSS	081210	5204	2004	J01	B	N	6,857	-	-	6,857	-	-	6,857
DSS	081210	5205	2004	081	D	N	387	-	-	387	-	-	387
DSS	081210	5205	2004	083	D	N	1,134	-	-	1,134	-	-	1,134
DSS	081210	5205	2004	205	B	6	16	-	-	16	-	-	16
DSS	081210	5205	2004	B03	D	N	193	-	-	193	-	-	193
DSS	081210	5205	2004	C01	D	N	1,333	-	-	1,333	-	-	1,333
DSS	081210	5205	2004	F05	D	N	537	-	-	537	-	-	537
DSS	081210	5205	2004	F06	D	N	102	-	-	102	-	-	102
DSS	081210	5205	2004	F07	D	N	648	-	-	648	-	-	648
DSS	081210	5205	2004	F07	D	N	4	-	-	4	-	-	4
DSS	081210	5205	2004	J01	B	N	1,660	-	-	1,660	-	-	1,660
DSS	081410	5101	1000	D	1	1	5,515	204	204	5,719	212	212	5,931
DSS	081410	5101	2004	081	D	1	7,645	283	283	7,928	293	293	8,221
DSS	081410	5101	2004	083	D	1	18,640	690	690	19,330	715	715	20,045
DSS	081410	5101	2004	205	B	11	246	66	66	312	12	12	324
DSS	081410	5101	2004	B03	D	1	3,061	113	113	3,174	117	117	3,291
DSS	081410	5101	2004	C01	D	1	16,642	616	616	17,258	639	639	17,897
DSS	081410	5101	2004	F05	D	1	8,519	315	315	8,834	327	327	9,161

DEPT	Center*	Object	Company	Fund	Category	Sub-category	FY19 Recommended	FY20 Inflationary Increases	FY20 Non-Inflation Increases	FY20 Projections	FY21 Inflationary Increases	FY21 Non-Inflation Increases2	FY21 Projections
DSS	081410	5101	2004	F06	D	1	1,002	37		1,039	38		1,077
DSS	081410	5101	2004	F07	D	1	10,271	380		10,651	394		11,045
DSS	081410	5101	2004	F07	D	1	63	2		65	2		67
DSS	081410	5101	2004	J01	B	1	28,387	1,050		29,437	1,089		30,526
DSS	081410	5102	2000	J01	D	2	1,764	65		1,829	68		1,897
DSS	081410	5102	2004	081	D	2	2,140	79		2,219	82		2,301
DSS	081410	5102	2004	083	D	2	4,816	178		4,994	185		5,179
DSS	081410	5102	2004	205	B	12	64	17		81	3		84
DSS	081410	5102	2004	B03	D	2	791	29		820	30		850
DSS	081410	5102	2004	C01	D	2	5,599	207		5,806	215		6,021
DSS	081410	5102	2004	F05	D	2	2,201	81		2,282	84		2,366
DSS	081410	5102	2004	F06	D	2	259	10		269	10		279
DSS	081410	5102	2004	F07	D	2	2,653	98		2,751	102		2,853
DSS	081410	5102	2004	F07	D	2	16	1		17	1		18
DSS	081410	5102	2004	J01	B	2	7,971	295		8,266	306		8,572
DSS	081410	5203	1000	J01	D	N	474	-		474	-		474
DSS	081410	5203	2004	081	D	N	1,357	-		1,357	-		1,357
DSS	081410	5203	2004	083	D	N	18	-		18	-		18
DSS	081410	5203	2004	205	B	6	223	-		223	-		223
DSS	081410	5203	2004	B03	D	N	1,578	-		1,578	-		1,578
DSS	081410	5203	2004	C01	D	N	621	-		621	-		621
DSS	081410	5203	2004	F05	D	N	74	-		74	-		74
DSS	081410	5203	2004	F06	D	N	748	-		748	-		748
DSS	081410	5203	2004	F07	D	N	5	-		5	-		5
DSS	081410	5203	2004	F07	D	N	2,004	-		2,004	-		2,004
DSS	081410	5203	2004	J01	B	N	5,747	-		5,747	-		5,747
DSS	081410	5204	1000	J01	D	N	1,911	-		1,911	-		1,911
DSS	081410	5204	2004	081	D	N	4,704	-		4,704	-		4,704
DSS	081410	5204	2004	083	D	N	61	15		76	2		78
DSS	081410	5204	2004	205	B	10	764	-		764	-		764
DSS	081410	5204	2004	B03	D	N	5,734	-		5,734	-		5,734
DSS	081410	5204	2004	C01	D	N	2,131	-		2,131	-		2,131
DSS	081410	5204	2004	F05	D	N	252	-		252	-		252
DSS	081410	5204	2004	F06	D	N	2,571	-		2,571	-		2,571
DSS	081410	5204	2004	F07	D	N	16	-		16	-		16
DSS	081410	5204	2004	F07	D	N	6,758	-		6,758	-		6,758
DSS	081410	5204	2004	J01	B	N	191	-		191	-		191
DSS	081410	5205	1000	J01	D	N	285	-		285	-		285
DSS	081410	5205	2004	081	D	N	642	-		642	-		642
DSS	081410	5205	2004	083	D	N	9	-		9	-		9
DSS	081410	5205	2004	205	B	6	105	-		105	-		105
DSS	081410	5205	2004	B03	D	N	724	-		724	-		724
DSS	081410	5205	2004	C01	D	N	293	-		293	-		293
DSS	081410	5205	2004	F05	D	N	34	-		34	-		34
DSS	081410	5205	2004	F06	D	N	375	-		375	-		375
DSS	081410	5205	2004	F07	D	N	2	-		2	-		2
DSS	081410	5205	2004	J01	B	N	1,087	-		1,087	-		1,087
DSS	081410	5205	2004	J01	D	N	673,503	-		673,503	-		673,503
DSS	081420	5204	2004	080	D	N	1,961	-		1,961	-		1,961
DSS	081420	5204	2004	081	D	N	84,604	-		84,604	-		84,604
DSS	081420	5204	2004	205	B	10	1,509	374		1,883	38		1,921
DSS	081420	5204	2004	B03	D	N	137,280	-		137,280	-		137,280
DSS	081420	5204	2004	C01	D	N	573,673	-		573,673	-		573,673
DSS	081420	5204	2004	C01	D	N	793	-		793	-		793
DSS	081420	5204	2004	F05	D	N	470,018	-		470,018	-		470,018
DSS	081420	5204	2004	F06	D	N	192,251	-		192,251	-		192,251
DSS	081420	5204	2004	F07	D	N	103,149	-		103,149	-		103,149
DSS	081420	5204	2004	F07	D	N	383	-		383	-		383
DSS	081420	5204	2004	J01	B	N	848,051	-		848,051	-		848,051
DSS	081420	5204	2004	J01	B	N	499,099	-		499,099	-		499,099
DSS	081420	5205	1000	J01	D	N	2,917	-		2,917	-		2,917
DSS	081420	5207	1000	J01	D	N	11,173	-		11,173	-		11,173
DSS	081420	5207	2004	081	D	N	5,657	-		5,657	-		5,657
DSS	081420	5207	2004	083	D	N	8,721	-		8,721	-		8,721

DEPT	Center*	Object	Company	Fund	Category	Sub-category	FY19 Recommended	FY20 Inflationary Increases	FY20 Non-Inflation Increases	FY20 Projections	FY21 Inflationary Increases	FY21 Non-Inflation Increases2	FY21 Projections
DSS	081420	5207	2004	205	B	6	1,065	-	-	1,065	-	-	1,065
DSS	081420	5207	2004	B03	D	N	13,384	-	-	13,384	-	-	13,384
DSS	081420	5207	2004	C01	D	N	50,191	-	-	50,191	-	-	50,191
DSS	081420	5207	2004	F05	D	N	36,666	-	-	36,666	-	-	36,666
DSS	081420	5207	2004	F06	D	N	4,316	-	-	4,316	-	-	4,316
DSS	081420	5207	2004	F07	D	N	44,213	-	-	44,213	-	-	44,213
DSS	081420	5207	2004	F07	D	N	268	-	-	268	-	-	268
DSS	081420	5207	2004	J01	B	N	43,401	-	-	43,401	-	-	43,401
DSS	081420	5207	2004	J01	B	N	25,000	-	-	25,000	-	-	25,000
DSS	081510	5101	1000	080	D	1	80,608	2,982	-	83,590	3,093	-	86,683
DSS	081510	5101	2004	080	D	1	6,927	256	-	7,183	266	-	7,449
DSS	081510	5102	1000	080	D	2	23,027	852	-	23,879	884	-	24,763
DSS	081510	5102	2004	080	D	2	2,297	85	-	2,382	88	-	2,470
DSS	081510	5203	1000	080	D	N	1,980	-	-	1,980	-	-	1,980
DSS	081510	5203	2004	080	D	N	5,000	-	-	5,000	-	-	5,000
DSS	081510	5204	1000	080	D	N	22,517	-	-	22,517	-	-	22,517
DSS	081510	5204	2004	080	D	N	783	-	-	783	-	-	783
DSS	081510	5204	2004	080	D	N	42,792	-	-	42,792	-	-	42,792
DSS	081510	5205	1000	080	D	N	2,890	-	-	2,890	-	-	2,890
DSS	081510	5205	2004	080	D	N	4,266	-	-	4,266	-	-	4,266
DSS	081510	5206	1000	080	D	N	373,113	-	-	373,113	-	-	373,113
DSS	081520	5206	1000	080	D	N	92,005	-	-	92,005	-	-	92,005
DSS	082010	5101	1000	205	D	1	29,142	1,078	-	30,220	1,118	-	31,338
DSS	082010	5101	2004	205	B	11	936	250	-	1,186	44	-	1,230
DSS	082010	5101	2004	C01	D	1	60,272	2,230	-	62,502	2,313	-	64,815
DSS	082010	5101	2004	C04	D	1	307	11	-	318	12	-	330
DSS	082010	5101	2004	J01	B	1	96,022	3,553	-	99,575	3,684	-	103,259
DSS	082010	5102	1000	081	D	2	15,036	556	-	15,592	577	-	16,169
DSS	082010	5102	2004	081	D	2	9,461	350	-	9,811	363	-	10,174
DSS	082010	5102	2004	205	B	12	318	85	-	403	15	-	418
DSS	082010	5102	2004	C01	D	2	18,879	699	-	19,578	724	-	20,302
DSS	082010	5102	2004	C04	D	2	103	4	-	107	4	-	111
DSS	082010	5102	2004	J01	B	2	16,027	593	-	16,620	615	-	17,235
DSS	082010	5203	1000	081	D	N	9,014	-	-	9,014	-	-	9,014
DSS	082010	5203	2004	081	D	N	584	-	-	584	-	-	584
DSS	082010	5203	2004	205	B	6	25	-	-	25	-	-	25
DSS	082010	5203	2004	C01	D	N	1,469	-	-	1,469	-	-	1,469
DSS	082010	5203	2004	C04	D	N	9	-	-	9	-	-	9
DSS	082010	5203	2004	J01	B	N	1,225	-	-	1,225	-	-	1,225
DSS	082010	5204	1000	081	D	N	9,489	-	-	9,489	-	-	9,489
DSS	082010	5204	2004	081	D	N	4,503	-	-	4,503	-	-	4,503
DSS	082010	5204	2004	205	B	10	192	48	-	240	5	-	245
DSS	082010	5204	2004	C01	D	N	28,169	-	-	28,169	-	-	28,169
DSS	082010	5204	2004	C04	D	N	66	-	-	66	-	-	66
DSS	082010	5204	2004	J01	B	N	310,406	-	-	310,406	-	-	310,406
DSS	082010	5205	1000	081	D	N	6,296	-	-	6,296	-	-	6,296
DSS	082010	5205	2004	081	D	N	1,491	-	-	1,491	-	-	1,491
DSS	082010	5205	2004	205	B	6	64	-	-	64	-	-	64
DSS	082010	5205	2004	C01	D	N	5,306	-	-	5,306	-	-	5,306
DSS	082010	5205	2004	J01	B	N	3,745	-	-	3,745	-	-	3,745
DSS	082220	5101	1000	081	D	1	172,552	6,384	-	178,936	6,621	-	185,557
DSS	082220	5101	2004	081	D	1	23,508	870	-	24,378	902	-	25,280
DSS	082220	5101	2004	205	B	11	2,418	646	-	3,064	113	-	3,177
DSS	082220	5101	2004	C01	D	1	82,772	3,063	-	85,835	3,176	-	89,011
DSS	082220	5101	2004	C01	D	1	21,240	786	-	22,026	815	-	22,841
DSS	082220	5102	1000	081	D	2	10,529	390	-	10,919	404	-	11,323
DSS	082220	5102	2004	081	D	2	7,176	266	-	7,442	275	-	7,717
DSS	082220	5102	2004	205	B	12	773	206	-	979	36	-	1,015
DSS	082220	5102	2004	C01	D	2	34,621	1,281	-	35,902	1,328	-	37,230
DSS	082220	5102	2004	C01	D	2	7,135	264	-	7,399	274	-	7,673
DSS	082220	5102	2004	J01	B	2	18,814	696	-	19,510	722	-	20,232
DSS	082220	5203	2004	081	D	N	833	-	-	833	-	-	833
DSS	082220	5203	2004	205	B	6	94	-	-	94	-	-	94
DSS	082220	5203	2004	C01	D	N	4,836	-	-	4,836	-	-	4,836

DEPT	Center*	Object	Company	Fund	Category	Sub-category	FY19 Recommended	FY20 Inflationary Increases	FY20 Non-Inflation Increases	FY20 Projections	FY21 Inflationary Increases	FY21 Non-Inflation Increases2	FY21 Projections
DSS	082220	5203	2004	C01	D	N	796	-	-	796	-	-	796
DSS	082220	5204	2004	J01	B	N	2,291	-	-	2,291	-	-	2,291
DSS	082220	5204	1000		D	N	1,376	-	-	1,376	-	-	1,376
DSS	082220	5204	2004	081	D	N	2,625	-	-	2,625	-	-	2,625
DSS	082220	5204	2004	205	B	10	228	57	285	285	6	6	291
DSS	082220	5204	2004	C01	D	N	14,788	-	-	14,788	-	-	14,788
DSS	082220	5204	2004	C01	D	N	2,395	-	-	2,395	-	-	2,395
DSS	082220	5204	2004	J01	B	N	7,452	-	-	7,452	-	-	7,452
DSS	082220	5205	1000		D	N	33	-	-	33	-	-	33
DSS	082220	5205	2004	081	D	N	699	-	-	699	-	-	699
DSS	082220	5205	2004	205	B	6	73	-	-	73	-	-	73
DSS	082220	5205	2004	C01	D	N	3,807	-	-	3,807	-	-	3,807
DSS	082220	5205	2004	C01	D	N	630	-	-	630	-	-	630
DSS	082220	5205	2004	J01	B	N	1,800	-	-	1,800	-	-	1,800
DSS	082230	5101	1000		D	1	97,782	3,618	-	101,400	3,752	-	105,152
DSS	082230	5101	2004	081	D	1	924	34	958	958	35	-	993
DSS	082230	5101	2004	205	B	11	95	25	120	120	4	-	124
DSS	082230	5101	2004	C01	D	1	6,707	248	6,955	6,955	257	-	7,212
DSS	082230	5101	2004	J01	B	1	2,769	102	2,871	2,871	106	-	2,977
DSS	082230	5102	1000		D	2	28,560	1,057	-	29,617	1,096	-	30,713
DSS	082230	5102	2004	081	D	2	279	10	289	289	11	-	300
DSS	082230	5102	2004	205	B	12	28	7	35	35	1	-	36
DSS	082230	5102	2004	C01	D	2	1,899	70	1,969	1,969	73	-	2,042
DSS	082230	5102	2004	J01	B	2	724	27	751	751	28	-	779
DSS	082230	5203	1000		D	N	2,264	-	-	2,264	-	-	2,264
DSS	082230	5203	2004	081	D	N	22	-	-	22	-	-	22
DSS	082230	5203	2004	205	B	6	2	-	-	2	-	-	2
DSS	082230	5203	2004	C01	D	N	158	-	-	158	-	-	158
DSS	082230	5203	2004	J01	B	N	56	-	-	56	-	-	56
DSS	082230	5204	1000		D	N	6,514	-	-	6,514	-	-	6,514
DSS	082230	5204	2004	081	D	N	459	-	-	459	-	-	459
DSS	082230	5204	2004	205	B	10	7	2	9	9	-	-	9
DSS	082230	5204	2004	C01	D	N	452	-	-	452	-	-	452
DSS	082230	5204	2004	J01	B	N	184	-	-	184	-	-	184
DSS	082230	5205	1000		D	N	982	-	-	982	-	-	982
DSS	082230	5205	2004	081	D	N	10	-	-	10	-	-	10
DSS	082230	5205	2004	205	B	6	1	-	-	1	-	-	1
DSS	082230	5205	2004	C01	D	N	69	-	-	69	-	-	69
DSS	082230	5205	2004	J01	B	N	24	-	-	24	-	-	24
DSS	082230	5206	1000		D	3	4,879,045	87,823	-	4,966,868	99,337	-	5,066,205
DSS	082310	5101	1000		D	1	1	-	-	1	-	-	1
DSS	082310	5101	2004	081	D	1	52,488	1,942	-	54,430	2,014	-	56,444
DSS	082310	5101	2004	J01	B	1	4,479	166	-	4,645	172	-	4,817
DSS	082310	5102	1000		D	2	386	14	-	400	15	-	415
DSS	082310	5102	2004	081	D	2	17,360	642	-	18,002	666	-	18,668
DSS	082310	5102	2004	J01	B	2	1,954	72	-	2,026	75	-	2,101
DSS	082310	5203	1000		D	N	217	-	-	217	-	-	217
DSS	082310	5203	2004	081	D	N	4,372	-	-	4,372	-	-	4,372
DSS	082310	5203	2004	C04	D	N	1,589	-	-	1,589	-	-	1,589
DSS	082310	5204	1000		D	4	410	7	-	417	8	-	425
DSS	082310	5204	2004	081	D	4	73,505	1,323	-	74,828	1,497	-	76,325
DSS	082310	5204	2004	C04	D	4	3,325	60	-	3,385	68	-	3,453
DSS	082310	5204	2004	J01	B	4	930	17	-	947	19	-	966
DSS	082310	5205	1000		D	N	6	-	-	6	-	-	6
DSS	082310	5205	2004	081	D	N	45,260	-	-	45,260	-	-	45,260
DSS	082310	5205	2004	C04	D	N	1,059	-	-	1,059	-	-	1,059
DSS	082310	5205	2004	J01	B	N	2,962	-	-	2,962	-	-	2,962
DSS	082313	5206	1000		D	4	1,355,899	24,406	-	1,380,305	27,606	-	1,407,911
DSS	082313	5206	2004	081	D	4	5,958,270	107,249	-	6,065,519	121,310	-	6,186,829
DSS	082314	5206	1000		D	4	272,404	4,903	-	277,307	5,546	-	282,853
DSS	082314	5206	2004	081	D	4	1,607,694	28,938	-	1,636,632	32,733	-	1,669,365
DSS	082314	5206	2004	081	D	4	4,207	76	-	4,283	86	-	4,369
DSS	082314	5206	2004	J01	B	4	197,749	3,559	-	201,308	4,026	-	205,334
DSS	082317	5204	2004	C05	D	4	2,300	41	-	2,341	47	-	2,388
DSS	082317	5206	2004	C05	D	4	55,360	996	-	56,356	1,127	-	57,483

DEPT	Center*	Object	Company	Fund	Category	Sub-category	FY19 Recommended	FY20 Inflationary Increases	FY20 Projects	FY21 Inflationary Increases	FY21 Non-Inflation Increases2	FY21 Projections
DSS	082410	5204	1000		D	N	6,275	-	-	6,275	-	6,275
DSS	082411	5206	1000		D	N	1,500	-	-	1,500	-	1,500
DSS	082412	5206	1000		D	N	757,700	-	-	757,700	-	757,700
DSS	082413	5101	1000		D	1	1,133	1,133	31,762	1,175	1,175	32,937
DSS	082413	5101	2004	081	D	1	26,476	980	27,456	1,016	1,016	28,472
DSS	082413	5101	2004	205	B	11	9,611	2,566	12,177	451	451	12,628
DSS	082413	5101	2004	J01	B	1	713,073	26,384	739,457	27,360	27,360	766,817
DSS	082413	5102	1000		D	2	1,474	55	1,529	57	57	1,586
DSS	082413	5102	2004	205	B	12	2,458	656	3,114	115	115	3,229
DSS	082413	5102	2004	J01	B	2	231,580	8,568	240,148	8,885	8,885	249,033
DSS	082413	5203	1000		D	N	8	-	-	8	-	8
DSS	082413	5203	2004	205	B	6	154	-	-	154	-	154
DSS	082413	5203	2004	J01	B	N	12,456	-	-	12,456	-	12,456
DSS	082413	5204	1000		D	N	1,199	-	-	1,199	-	1,199
DSS	082413	5204	2004	205	B	10	763	189	952	19	19	971
DSS	082413	5204	2004	J01	B	N	92,150	-	92,150	-	-	92,150
DSS	082413	5205	1000		D	N	5,918	-	5,918	-	-	5,918
DSS	082413	5205	2004	205	B	6	766	-	766	-	-	766
DSS	082413	5205	2004	J01	B	N	86,297	-	86,297	-	-	86,297
DSS	082413	5206	1000		D	N	52	-	-	52	-	52
DSS	082413	5206	2004	205	B	10	25	6	31	1	1	32
DSS	082413	5206	2004	J01	B	N	1,800	-	-	1,800	-	1,800
DSS	082510	5101	2004	C01	D	1	118,559	4,387	122,946	4,549	4,549	127,495
DSS	082510	5102	1000		D	2	886	33	919	34	34	953
DSS	082510	5102	2004	C01	D	2	43,006	1,591	44,597	1,650	1,650	46,247
DSS	082510	5203	1000		D	N	1	-	-	1	-	1
DSS	082510	5203	2004	C01	D	N	9,734	-	9,734	-	-	9,734
DSS	082510	5204	1000		D	N	7,157	-	7,157	-	-	7,157
DSS	082510	5204	2004	C01	D	N	26,408	-	26,408	-	-	26,408
DSS	082510	5205	2004	C01	D	N	168,687	-	168,687	-	-	168,687
DSS	082991	5101	1000		D	1	79,108	2,927	82,035	3,035	3,035	85,070
DSS	082991	5101	2004	081	D	1	211,908	7,841	219,749	8,131	8,131	227,880
DSS	082991	5101	2004	205	B	11	33,825	9,031	42,856	1,586	1,586	44,442
DSS	082991	5101	2004	C01	D	1	1,947,968	72,075	2,020,043	74,742	74,742	2,094,785
DSS	082991	5101	2004	C01	D	1	387,468	14,336	401,804	14,867	14,867	416,671
DSS	082991	5101	2004	J01	B	1	1,819,747	67,331	1,887,078	69,822	69,822	1,956,900
DSS	082991	5102	1000		D	2	153,129	5,666	158,795	5,875	5,875	164,670
DSS	082991	5102	2004	081	D	2	79,172	2,929	82,101	3,038	3,038	85,139
DSS	082991	5102	2004	205	B	12	10,952	2,924	13,876	513	513	14,389
DSS	082991	5102	2004	C01	D	2	715,464	26,472	741,936	27,452	27,452	769,388
DSS	082991	5102	2004	C01	D	2	126,924	4,696	131,620	4,870	4,870	136,490
DSS	082991	5102	2004	J01	B	2	632,034	23,385	655,419	24,251	24,251	679,670
DSS	082991	5203	1000		D	N	10,430	-	10,430	-	-	10,430
DSS	082991	5203	2004	205	B	6	506	-	506	-	-	506
DSS	082991	5203	2004	C01	D	N	40,501	-	40,501	-	-	40,501
DSS	082991	5203	2004	C01	D	N	7,174	-	7,174	-	-	7,174
DSS	082991	5203	2004	J01	B	N	26,269	-	26,269	-	-	26,269
DSS	082991	5204	1000		D	N	80,213	-	80,213	-	-	80,213
DSS	082991	5204	2004	081	D	N	29,595	-	29,595	-	-	29,595
DSS	082991	5204	2004	205	B	10	4,618	1,145	5,763	115	115	5,878
DSS	082991	5204	2004	C01	D	N	469,169	-	469,169	-	-	469,169
DSS	082991	5204	2004	C01	D	N	52,293	-	52,293	-	-	52,293
DSS	082991	5204	2004	J01	B	N	144,703	-	144,703	-	-	144,703
DSS	082991	5205	1000		D	N	3,975	-	3,975	-	-	3,975
DSS	082991	5205	2004	081	D	N	20,154	-	20,154	-	-	20,154
DSS	082991	5205	2004	205	B	6	1,006	-	1,006	-	-	1,006
DSS	082991	5205	2004	C01	D	N	80,899	-	80,899	-	-	80,899
DSS	082991	5205	2004	C01	D	N	11,599	-	11,599	-	-	11,599
DSS	082991	5205	2004	J01	B	N	53,079	-	53,079	-	-	53,079
DSS	083110	5101	1000		D	1	72,177	2,671	74,848	2,769	2,769	77,617
DSS	083110	5101	2004	J01	B	1	254,724	9,425	264,149	9,774	9,774	273,923
DSS	083110	5101	2004	J01	B	1	291,696	10,793	302,489	11,192	11,192	313,681
DSS	083110	5101	2004	J01	B	1	84,547	3,128	87,675	3,244	3,244	90,919
DSS	083110	5101	2004	J01	B	1	51,437	1,903	53,340	1,974	1,974	55,314
DSS	083110	5102	1000		D	2	3,847	142	3,989	148	148	4,137

DEPT	Center*	Object	Company	Fund	Category	Sub-category	FY19 Recommended	FY20 Inflationary Increases	FY20 Non-Inflation Increases	FY20 Projections	FY21 Inflationary Increases	FY21 Non-Inflation Increases2	FY21 Projections
DSS	083110	5102	2004	J01	B	2	33,261	1,231		34,492	1,276		35,768
DSS	083110	5102	2004	J01	B	2	34,255	1,267		35,522	1,314		36,836
DSS	083110	5102	2004	J01	B	2	43,679	1,616		45,295	1,676		46,971
DSS	083110	5203	1000		D	N	58	-		58	-		58
DSS	083110	5203	2004	J01	B	N	1,724	-		1,724	-		1,724
DSS	083110	5203	2004	J01	B	N	437	-		437	-		437
DSS	083110	5203	2004	J01	B	N	1,841	-		1,841	-		1,841
DSS	083110	5204	1000		D	4	165,237	2,974		168,211	3,364		171,575
DSS	083110	5204	2004	J01	B	4	1,742,317	31,362		1,773,679	35,474		1,809,153
DSS	083110	5204	2004	J01	B	4	707,637	12,737		720,374	14,407		734,781
DSS	083110	5204	2004	J01	B	4	218,354	3,930		222,284	4,446		226,730
DSS	083110	5205	1000		D	N	5,089	-		5,089	-		5,089
DSS	083110	5205	2004	J01	B	N	153,017	-		153,017	-		153,017
DSS	083110	5205	2004	J01	B	N	1,701	-		1,701	-		1,701
DSS	083110	5206	1000		D	4	677,292	12,191		689,483	13,790		703,273
DSS	083112	5206	1000		D	4	1	-		1	-		1
DSS	083112	5206	2004	J01	B	4	1,617,128	29,108		1,646,236	32,925		1,679,161
DSS	083113	5204	1000		D	4	2,995	54		3,049	61		3,110
DSS	083120	5206	2004	J02	B	5	36,908,434	664,352		37,572,786	751,456		38,324,242
DSS	083121	5206	1000		D	4	4,996	90		5,086	102		5,188
DSS	083121	5206	2004	J02	B	5	58,450,414	1,052,107	2,328,376	61,830,897	1,236,618	2,727,754	65,795,269
DSS	083122	5206	2004	J02	B	5	405,782	7,304		413,086	8,262		421,348
DSS	083123	5206	2004	J02	B	5	28,685,870	516,346		29,202,216	584,044		29,786,260
DSS	083124	5206	1000		D	4	1,072,822	19,311		1,092,133	21,843		1,113,976
DSS	083124	5206	2004	J02	B	5	14,406,309	259,314		14,665,623	293,312		14,958,935
DSS	083125	5206	1000		D	4	1	-		1	-		1
DSS	083125	5206	2004	J02	B	5	1,275,160	22,953		1,298,113	25,962		1,324,075
DSS	083130	5206	2004	J02	B	5	9,939,398	178,909		10,118,307	202,366		10,320,673
DSS	083132	5206	1000		D	4	5	-		5	-		5
DSS	083132	5206	2004	J02	B	5	299,818	5,397		305,215	6,104		311,319
DSS	083133	5206	1000		D	4	8	-		8	-		8
DSS	083133	5206	2004	J02	B	5	14,298,033	257,365		14,555,398	291,108		14,846,506
DSS	083134	5206	2004	J02	B	5	2,549,626	45,893		2,595,519	51,910		2,647,429
DSS	083135	5206	2004	J02	B	5	316,070	5,689		321,759	6,435		328,194
DSS	083140	5206	2004	J02	B	5	323,025	5,814		328,839	6,577		335,416
DSS	083141	5206	1000		D	4	1	-		1	-		1
DSS	083141	5206	2004	J02	B	5	7,280,981	131,058		7,412,039	148,241		7,560,280
DSS	083142	5206	2004	J02	B	5	516,911	9,304		526,215	10,524		536,739
DSS	083143	5206	1000		D	4	176,293	3,173		179,466	3,589		183,055
DSS	083143	5206	2004	J02	B	5	7,610,570	136,990		7,747,560	154,951		7,902,511
DSS	083150	5206	1000		D	4	1	-		1	-		1
DSS	083150	5206	2004	J02	B	5	2,998,701	53,977	246,073	3,298,751	65,975	246,073	3,610,799
DSS	083151	5206	1000		D	4	1	-		1	-		1
DSS	083151	5206	2004	J02	B	5	13,166,819	237,003	252,879	13,656,701	273,134	252,879	14,182,715
DSS	083153	5206	1000		D	4	2	-		2	-		2
DSS	083153	5206	2004	J01	B	4	242,732	4,369		247,101	4,942		252,043
DSS	083154	5206	1000		D	4	23,440,786	421,934	381,600	24,244,320	484,886	381,600	25,110,806
DSS	083170	5206	1000		D	4	3	-		3	-		3
DSS	083170	5206	2004	205	B	10	1,632,802	404,935		2,037,737	407,55		2,078,492
DSS	083171	5206	2004	205	B	10	505,115	125,269		630,384	12,608		642,992
DSS	083180	5206	1000		D	4	30,458	548		31,006	620		31,626
DSS	084110	5101	2004	F05	D	1	53,301	1,972		55,273	2,045		57,318
DSS	084110	5102	1000		D	2	19	1		20	1		21
DSS	084110	5102	2004	F05	D	2	13,279	491		13,770	509		14,279
DSS	084110	5203	2004	F05	D	N	2,329	-		2,329	-		2,329
DSS	084110	5204	1000		D	N	908	-		908	-		908
DSS	084110	5204	2004	F05	D	N	22,945	-		22,945	-		22,945
DSS	084110	5205	2004	F05	D	N	2,485	-		2,485	-		2,485
DSS	084110	5208	1000		D	N	8,000	-		8,000	-		8,000
DSS	084111	5101	2004	F05	D	1	85,151	3,151		88,302	3,267		91,569
DSS	084111	5102	2004	F05	D	2	32,259	1,194		33,453	1,238		34,691
DSS	084111	5203	2004	F05	D	N	17	-		17	-		17
DSS	084111	5204	2004	F05	D	N	25,926	-		25,926	-		25,926
DSS	084111	5205	2004	F05	D	N	2,839	-		2,839	-		2,839

DEPT	Center*	Object	Company	Fund	Category	Sub-category	FY19 Recommended	FY20 Inflationary Increases	FY20 Non-Inflation Increases	FY20 Projections	FY21 Inflationary Increases	FY21 Non-Inflation Increases2	FY21 Projections
DSS	084112	5101	2004	F05	D	1	228,382	8,450	-	236,832	8,763	-	245,595
DSS	084112	5102	2004	F05	D	2	79,021	2,924	-	81,945	3,032	-	84,977
DSS	084112	5203	2004	F05	D	N	5,041	-	-	5,041	-	-	5,041
DSS	084112	5204	1000	F05	D	N	330,509	-	-	330,509	-	-	330,509
DSS	084112	5204	2004	F05	D	N	572,221	-	-	572,221	-	-	572,221
DSS	084112	5205	2004	F05	D	N	47,005	-	-	47,005	-	-	47,005
DSS	084112	5206	2004	F05	D	N	22,100	-	-	22,100	-	-	22,100
DSS	084191	5101	1000	F05	D	1	60,443	2,236	-	62,679	2,319	-	64,998
DSS	084191	5101	2004	F05	D	1	308,007	11,396	-	319,403	11,818	-	331,221
DSS	084191	5102	1000	F05	D	2	3,380	125	-	3,505	130	-	3,635
DSS	084191	5102	2004	F05	D	2	289,771	10,722	-	300,493	11,118	-	311,611
DSS	084191	5203	2004	F05	D	N	6,987	-	-	6,987	-	-	6,987
DSS	084191	5204	2004	F05	D	N	120,984	-	-	120,984	-	-	120,984
DSS	084191	5205	1000	F05	D	N	1	-	-	1	-	-	1
DSS	084191	5205	2004	F05	D	N	46,899	-	-	46,899	-	-	46,899
DSS	084210	5101	1000	F06	C	1	36,769	1,360	-	38,129	1,411	-	39,540
DSS	084210	5101	2004	F06	C	1	114,315	4,230	-	118,545	4,386	-	122,931
DSS	084210	5101	2004	F06	C	1	10,434	386	-	10,820	400	-	11,220
DSS	084210	5101	2004	F07	C	1	270,693	10,016	-	280,709	10,386	-	291,095
DSS	084210	5101	2004	F07	C	1	8,063	298	-	8,361	309	-	8,670
DSS	084210	5101	2004	F08	C	1	8,696	322	-	9,018	334	-	9,352
DSS	084210	5101	2004	F08	C	1	14,337	530	-	14,867	550	-	15,417
DSS	084210	5102	1000	F06	C	2	6,471	239	-	6,710	248	-	6,958
DSS	084210	5102	2004	F06	C	2	45,585	1,687	-	47,272	1,749	-	49,021
DSS	084210	5102	2004	F06	C	2	3,057	113	-	3,170	117	-	3,287
DSS	084210	5102	2004	F07	C	2	61,954	2,292	-	64,246	2,377	-	66,623
DSS	084210	5102	2004	F07	C	2	3,280	121	-	3,401	126	-	3,527
DSS	084210	5102	2004	F08	C	2	2,434	90	-	2,524	93	-	2,617
DSS	084210	5102	2004	F08	C	2	3,859	143	-	4,002	148	-	4,150
DSS	084210	5203	2004	F06	C	N	16,109	-	-	16,109	-	-	16,109
DSS	084210	5203	2004	F06	C	N	708	-	-	708	-	-	708
DSS	084210	5203	2004	F07	C	N	7,319	-	-	7,319	-	-	7,319
DSS	084210	5203	2004	F07	C	N	443	-	-	443	-	-	443
DSS	084210	5204	1000	F06	C	4	24,497	441	-	24,938	499	-	25,437
DSS	084210	5204	2004	F06	C	4	3,477	63	-	3,540	71	-	3,611
DSS	084210	5204	2004	F08	C	4	34,182	615	-	34,797	696	-	35,493
DSS	084210	5204	2004	F06	C	5	1,382	25	-	1,407	28	-	1,435
DSS	084210	5204	2004	F07	C	5	37,794	680	-	38,474	769	-	39,243
DSS	084210	5204	2004	F07	C	5	1,464	26	-	1,490	30	-	1,520
DSS	084210	5205	1000	F06	C	N	1,936	-	-	1,936	-	-	1,936
DSS	084210	5205	2004	F06	C	N	6,182	-	-	6,182	-	-	6,182
DSS	084210	5205	2004	F06	C	N	237	-	-	237	-	-	237
DSS	084210	5205	2004	F07	C	N	11,896	-	-	11,896	-	-	11,896
DSS	084210	5205	2004	F07	C	N	408	-	-	408	-	-	408
DSS	084210	5206	1000	F06	C	4	1,367	25	-	1,392	28	-	1,420
DSS	084210	5206	2004	F06	C	4	1,658	30	-	1,688	34	-	1,722
DSS	084221	5203	2004	F08	C	N	875	-	-	875	-	-	875
DSS	084221	5204	2004	F08	C	N	622	-	-	622	-	-	622
DSS	084221	5205	2004	F08	C	N	750	-	-	750	-	-	750
DSS	084221	5206	1000	F06	C	N	297,665	-	-	297,665	-	-	297,665
DSS	084221	5206	2004	F06	C	N	130,394	-	-	130,394	-	-	130,394
DSS	084223	5204	2004	F07	C	5	15,922	287	-	16,209	324	-	16,533
DSS	084224	5206	1000	F06	C	4	728,863	13,120	-	741,983	14,840	-	756,823
DSS	084224	5206	2004	F06	C	4	73,757	1,328	-	75,085	1,502	-	76,587
DSS	084224	5206	2004	F07	C	5	110,771	1,994	-	112,765	2,255	-	115,020
DSS	084225	5203	2004	F08	C	N	642	-	-	642	-	-	642
DSS	084225	5203	2004	F07	C	N	204	-	-	204	-	-	204
DSS	084225	5203	2004	F07	C	N	487	-	-	487	-	-	487
DSS	084225	5204	1000	F06	C	4	715,408	12,877	-	728,285	14,566	-	742,851
DSS	084225	5204	2004	F06	C	4	90,646	1,632	-	92,278	1,846	-	94,124
DSS	084225	5204	2004	F08	C	4	36,174	651	-	36,825	737	-	37,562
DSS	084225	5204	2004	F07	C	5	75,625	1,361	-	76,986	1,540	-	78,526
DSS	084225	5205	1000	F06	C	N	1,012	-	-	1,012	-	-	1,012
DSS	084225	5205	2004	F08	C	N	1,249	-	-	1,249	-	-	1,249
DSS	084225	5205	2004	F07	C	N	547	-	-	547	-	-	547

DEPT	Center*	Object	Company	Fund	Category	Sub-category	FY19 Recommended	FY20 Inflationary Increases	FY20 Projections	FY21 Inflationary Increases	FY21 Projections	FY21 Non-Inflation Increases2	FY21 Projections
DSS	084225	5205	2004	F07	C	N	1,323	-	1,323	-	1,323	-	1,323
DSS	084225	5206	1000		C	4	44	1	45	1	46		46
DSS	084225	5206	2004	083	C	4	2,713	49	2,762	55	2,817		2,817
DSS	084225	5206	2004	F07	C	5	2,807	51	2,858	57	2,915		2,915
DSS	084230	5206	1000		C	4	374,374	6,739	381,113	7,622	388,735		388,735
DSS	084230	5206	2004	083	C	4	232	4	236	5	241		241
DSS	084230	5206	2004	F04	C	4	70,014	1,260	71,274	1,425	72,699		72,699
DSS	084230	5206	2004	F07	C	5	24,471	440	24,911	498	25,409		25,409
DSS	084234	5204	1000		C	N	2	-	2	-	2		2
DSS	084234	5204	2004	J01	B	N	39,314	-	39,314	-	39,314		39,314
DSS	084240	5206	1000		C	4	3,088,487	55,593	3,144,080	62,882	3,206,962		3,206,962
DSS	084240	5206	2004	083	C	4	77,037	1,387	78,424	1,568	79,992		79,992
DSS	084240	5206	2004	F04	C	4	20,797	374	21,171	423	21,594		21,594
DSS	084240	5206	2004	F07	C	5	2,176,377	39,175	2,215,552	44,311	2,259,863		2,259,863
DSS	084243	5206	1000		C	4	2,151,261	38,723	2,189,984	43,800	2,233,784		2,233,784
DSS	084243	5206	2004	083	C	4	46,354	834	47,188	944	48,132		48,132
DSS	084243	5206	2004	F07	C	5	703,412	12,661	716,073	14,321	730,394		730,394
DSS	084244	5206	1000		C	N	253,979	-	253,979	-	253,979		253,979
DSS	084244	5206	2004	J02	B	5	5,861,343	105,504	5,966,847	119,337	6,086,184		6,086,184
DSS	084250	5206	1000		C	N	850,714	-	850,714	-	850,714		850,714
DSS	084250	5206	2004	083	C	N	394,606	-	394,606	-	394,606		394,606
DSS	084251	5204	1000		C	4	7,670	138	7,808	156	7,964		7,964
DSS	084251	5204	2004	068	C	4	51,388	925	52,313	1,046	53,359		53,359
DSS	084251	5206	1000		C	4	1,627,678	29,298	1,656,976	33,140	1,690,116		1,690,116
DSS	084251	5206	2004	083	C	4	995,397	17,917	1,013,314	20,266	1,033,580		1,033,580
DSS	084251	5206	2004	F06	C	5	3,360,066	60,481	3,420,547	68,411	3,488,958		3,488,958
DSS	084251	5206	2004	F06	C	5	68,833	1,239	70,072	1,401	71,473		71,473
DSS	084260	5206	1000		C	N	367,008	-	367,008	-	367,008		367,008
DSS	084260	5206	2004	F08	C	N	111,890	-	111,890	-	111,890		111,890
DSS	084291	5101	1000		C	1	5,354,037	198,099	5,552,136	205,429	5,757,565		5,757,565
DSS	084291	5101	2004	081	C	1	51,530	1,907	53,437	1,977	55,414		55,414
DSS	084291	5101	2004	083	C	1	804,524	29,767	834,291	30,869	865,160		865,160
DSS	084291	5101	2004	F04	C	1	61,147	2,262	63,409	2,346	65,755		65,755
DSS	084291	5101	2004	F06	C	1	8,420	227,572	8,732	235,992	244,724		244,724
DSS	084291	5101	2004	F07	C	1	1,495,011	55,315	1,550,326	57,362	1,607,688		1,607,688
DSS	084291	5101	2004	F07	C	1	5,284	196	5,480	203	5,683		5,683
DSS	084291	5101	2004	J01	B	1	188,618	6,979	195,597	7,237	202,834		202,834
DSS	084291	5102	1000		C	2	667,244	24,688	691,932	25,601	717,533		717,533
DSS	084291	5102	2004	081	C	2	19,345	716	20,061	742	20,803		20,803
DSS	084291	5102	2004	083	C	2	512,178	18,951	531,129	19,652	550,781		550,781
DSS	084291	5102	2004	F04	C	2	28,616	1,059	29,675	1,098	30,773		30,773
DSS	084291	5102	2004	F06	C	2	69,579	2,574	72,153	2,670	74,823		74,823
DSS	084291	5102	2004	F07	C	2	500,561	18,521	519,082	19,206	538,288		538,288
DSS	084291	5102	2004	F07	C	2	1,925	71	1,996	74	2,070		2,070
DSS	084291	5102	2004	J01	B	2	83,206	3,079	86,285	3,193	89,478		89,478
DSS	084291	5203	1000		C	N	267,610	-	267,610	-	267,610		267,610
DSS	084291	5203	2004	081	C	N	21,289	-	21,289	-	21,289		21,289
DSS	084291	5203	2004	083	C	N	121,347	-	121,347	-	121,347		121,347
DSS	084291	5203	2004	083	C	N	54,340	-	54,340	-	54,340		54,340
DSS	084291	5203	2004	F04	C	N	9,292	-	9,292	-	9,292		9,292
DSS	084291	5203	2004	F06	C	N	11,255	-	11,255	-	11,255		11,255
DSS	084291	5203	2004	F07	C	N	128,452	-	128,452	-	128,452		128,452
DSS	084291	5203	2004	F07	C	N	579	-	579	-	579		579
DSS	084291	5203	2004	J01	B	N	12,369	-	12,369	-	12,369		12,369
DSS	084291	5204	1000		C	4	302,837	5,451	308,288	6,166	314,454		314,454
DSS	084291	5204	2004	081	C	4	22,728	409	23,137	463	23,600		23,600
DSS	084291	5204	2004	083	C	4	203,376	3,661	207,037	4,141	211,178		211,178
DSS	084291	5204	2004	083	C	4	98,867	1,780	100,647	2,013	102,660		102,660
DSS	084291	5204	2004	F04	C	4	12,607	227	12,834	257	13,091		13,091
DSS	084291	5204	2004	F06	C	5	15,347	276	15,623	312	15,935		15,935
DSS	084291	5204	2004	F07	C	5	156,127	2,810	158,937	3,179	162,116		162,116
DSS	084291	5204	2004	F07	C	5	789	14	803	16	819		819
DSS	084291	5204	2004	J01	B	4	15,208	274	15,482	310	15,792		15,792
DSS	084291	5205	1000		C	N	80,785	-	80,785	-	80,785		80,785
DSS	084291	5205	2004	081	C	N	12,214	-	12,214	-	12,214		12,214

DEPT	Center*	Object	Company	Fund	Category	Sub-category	FY19 Recommended	FY20 Inflationary Increases	FY20 Non-Inflation Increases	FY20 Projections	FY21 Inflationary Increases	FY21 Non-Inflation Increases2	FY21 Projections
DSS	084291	5205	2004	083	C	N	59,326	-	-	59,326	-	-	59,326
DSS	084291	5205	2004	F04	C	N	2,973	-	-	2,973	-	-	2,973
DSS	084291	5205	2004	F06	C	N	3,656	-	-	3,656	-	-	3,656
DSS	084291	5205	2004	F07	C	N	37,941	-	-	37,941	-	-	37,941
DSS	084291	5205	2004	F07	C	N	185	-	-	185	-	-	185
DSS	084291	5205	2004	J01	B	N	6,311	-	-	6,311	-	-	6,311
DSS	084310	5101	2004	B03	D	1	512,114	18,948	-	531,062	19,649	-	550,711
DSS	084310	5102	1000	B03	D	2	6,908	256	-	7,164	265	-	7,429
DSS	084310	5102	2004	B03	D	2	168,172	6,222	-	174,394	6,453	-	180,847
DSS	084310	5203	1000	B03	D	N	2,301	-	-	2,301	-	-	2,301
DSS	084310	5203	2004	B03	D	N	20,414	-	-	20,414	-	-	20,414
DSS	084310	5204	1000	B03	D	4	133	2	-	135	3	-	138
DSS	084310	5204	2004	B03	D	5	203,809	3,669	-	207,478	4,150	-	211,628
DSS	084310	5205	1000	B03	D	N	10,019	-	-	10,019	-	-	10,019
DSS	084310	5205	2004	B03	D	N	54,441	-	-	54,441	-	-	54,441
DSS	084320	5206	1000	B03	D	4	2,974,567	53,542	-	3,028,109	60,562	-	3,088,671
DSS	084320	5206	2004	B03	D	5	1,930,689	34,752	-	1,965,441	39,309	-	2,004,750
DSS	084320	5206	2004	B03	D	5	802,914	14,452	-	817,366	16,347	-	833,713
DSS	084330	5206	1000	B03	D	N	31,245	-	-	31,245	-	-	31,245
DSS	084334	5205	1000	B03	D	N	32,750	-	-	32,750	-	-	32,750
DSS	084334	5206	1000	B03	D	N	399,500	-	-	399,500	-	-	399,500
DSS	084336	5206	1000	B03	D	N	154,787	-	-	154,787	-	-	154,787
DSS	084340	5204	1000	B03	D	N	1,232	-	-	1,232	-	-	1,232
DSS	084340	5205	1000	B03	D	N	160,856	-	-	160,856	-	-	160,856
DSS	084340	5206	1000	B03	D	N	27,647	-	-	27,647	-	-	27,647
DSS	0850011	5101	1000	J02	B	1	225,558	8,346	-	233,904	8,654	-	242,558
DSS	0850011	5101	2004	J02	B	7	33,415	1,236	-	34,651	1,282	-	35,933
DSS	0850011	5102	1000	J02	B	2	59,078	2,186	-	61,264	2,267	-	63,531
DSS	0850011	5102	2004	J02	B	8	8,158	302	-	8,460	313	-	8,773
DSS	0850011	5203	1000	J02	D	N	10,000	-	-	10,000	-	-	10,000
DSS	0850011	5204	1000	J02	D	N	908,103	-	-	908,103	-	-	908,103
DSS	0850011	5204	2004	J02	B	5	38,062	685	-	38,747	775	-	39,522
DSS	0850011	5205	1000	J02	D	N	5,867	-	-	5,867	-	-	5,867
DSS	0850011	5205	2004	J02	B	6	798	-	-	798	-	-	798
DSS	0850011	5206	1000	J02	D	N	125,000	-	-	125,000	-	-	125,000
DSS	0850011	5207	1000	J02	D	N	16,493	-	-	16,493	-	-	16,493
DSS	0850012	5101	1000	J02	B	6	2,244	-	-	2,244	-	-	2,244
DSS	0850012	5101	2004	J02	B	1	110,977	4,106	-	115,083	4,258	-	119,341
DSS	0850012	5101	2004	J02	B	7	16,444	608	-	17,052	631	-	17,683
DSS	0850012	5102	1000	J02	D	2	40,809	1,510	-	42,319	1,566	-	43,885
DSS	0850012	5102	2004	J02	B	8	4,841	179	-	5,020	186	-	5,206
DSS	0850012	5204	2004	J02	B	5	15,477	-	-	15,477	-	-	15,477
DSS	0850012	5205	1000	J02	D	N	2,216	40	-	2,256	45	-	2,301
DSS	0850012	5205	2004	J02	D	N	18,334	-	-	18,334	-	-	18,334
DSS	0850012	5205	2004	J02	B	6	1,814	-	-	1,814	-	-	1,814
DSS	0850012	5207	1000	J02	D	N	1,735	-	-	1,735	-	-	1,735
DSS	0850012	5207	2004	J02	B	6	231	-	-	231	-	-	231
DSS	0850013	5101	1000	J02	D	1	42,957	1,589	-	44,546	1,648	-	46,194
DSS	0850013	5101	2004	J02	B	7	6,196	6,425	-	12,621	6,663	-	13,284
DSS	0850013	5102	1000	J02	D	2	15,831	586	-	16,417	607	-	17,024
DSS	0850013	5102	2004	J02	D	8	2,101	78	-	2,179	81	-	2,260
DSS	0850013	5204	1000	J02	D	N	4,118	-	-	4,118	-	-	4,118
DSS	0850013	5204	2004	J02	B	5	538	10	-	548	11	-	559
DSS	0850013	5205	1000	J02	D	N	104,592	-	-	104,592	-	-	104,592
DSS	0850013	5205	2004	J02	B	6	23	-	-	23	-	-	23
DSS	0850021	5101	1000	J02	D	1	488,775	18,085	-	506,860	18,754	-	525,614
DSS	0850021	5101	2004	J02	B	7	55,261	2,045	-	57,306	2,120	-	59,426
DSS	0850021	5102	1000	J02	D	2	146,975	5,438	-	152,413	5,639	-	158,052
DSS	0850021	5102	2004	J02	B	8	17,773	658	-	18,431	682	-	19,113
DSS	0850021	5204	1000	J02	D	N	631,222	-	-	631,222	-	-	631,222
DSS	0850021	5204	2004	J02	B	5	44,909	808	-	45,717	914	-	46,631
DSS	0850021	5205	1000	J02	D	N	460,516	-	-	460,516	-	-	460,516
DSS	0850021	5205	2004	J02	B	6	3,927	-	-	3,927	-	-	3,927
DSS	0850021	5207	1000	J02	D	N	41,772	-	-	41,772	-	-	41,772
DSS	0850021	5207	2004	J02	B	6	5,684	-	-	5,684	-	-	5,684

DEPT	Center*	Object	Company	Fund	Category	Sub-category	FY19 Recommended	FY20 Inflationary Increases	FY20 Non-Inflation Increases	FY20 Projections	FY21 Inflationary Increases	FY21 Non-Inflation Increases2	FY21 Projections
DSS	0850022	5101	1000	J02	D	1	61,007	2,257		63,264	2,341		65,605
DSS	0850022	5101	2004	J02	B	7	6,764	250		7,014	260		7,274
DSS	0850022	5102	1000	J02	D	2	20,851	771		21,622	800		22,422
DSS	0850022	5102	2004	J02	B	8	3,692	137		3,829	142		3,971
DSS	0850022	5204	1000	J02	D	N	3,106	-		3,106	-		3,106
DSS	0850022	5204	2004	J02	B	5	332	6		338	7		345
DSS	0850022	5205	1000	J02	D	N	80,190	-		80,190	-		80,190
DSS	0850022	5205	2004	J02	B	6	4,037	-		4,037	-		4,037
DSS	0850023	5101	1000	J02	D	1	339,596	12,565		352,161	13,030		365,191
DSS	0850023	5101	2004	J02	B	7	44,198	1,635		45,833	1,696		47,529
DSS	0850023	5102	1000	J02	D	2	117,936	4,364		122,300	4,525		126,825
DSS	0850023	5102	2004	J02	B	8	15,808	585		16,393	607		17,000
DSS	0850023	5204	1000	J02	D	N	12,217	-		12,217	-		12,217
DSS	0850023	5204	2004	J02	B	5	1,325	24		1,349	27		1,376
DSS	0850023	5205	1000	J02	D	N	11,194	-		11,194	-		11,194
DSS	0850023	5205	2004	J02	B	6	1,523	-		1,523	-		1,523
DSS	0850023	5207	1000	J02	D	N	1,757	-		1,757	-		1,757
DSS	0850023	5207	2004	J02	B	6	239	-		239	-		239
DSS	0850024	5101	1000	J02	D	1	253,825	9,392		263,217	9,739		272,956
DSS	0850024	5101	2004	J02	B	7	35,335	1,307		36,642	1,356		37,998
DSS	0850024	5102	1000	J02	D	2	91,499	3,385		94,884	3,511		98,395
DSS	0850024	5102	2004	J02	B	8	11,524	426		11,950	442		12,392
DSS	0850024	5204	1000	J02	D	N	18,759	-		18,759	-		18,759
DSS	0850024	5204	2004	J02	B	5	1,899	34		1,933	39		1,972
DSS	0850024	5205	1000	J02	D	N	15,475	-		15,475	-		15,475
DSS	0850024	5205	2004	J02	B	6	249	-		249	-		249
DSS	0850024	5207	1000	J02	D	N	1,020	-		1,020	-		1,020
DSS	0850024	5207	2004	J02	B	6	139	-		139	-		139
DSS	0850025	5204	1000	J02	D	N	2,030,566	-		2,030,566	-		2,030,566
DSS	0850025	5204	2004	J02	B	5	69,320	1,248		70,568	1,411		71,979
DSS	0850025	5205	1000	J02	D	N	13,000	-		13,000	-		13,000
DSS	0850025	5207	1000	J02	D	N	16,565	-		16,565	-		16,565
DSS	0850025	5207	2004	J02	B	6	515	-		515	-		515
DSS	0850031	5101	1000	J02	D	1	287,849	10,650		298,499	11,044		309,543
DSS	0850031	5101	2004	J02	B	7	40,671	1,505		42,176	1,561		43,737
DSS	0850031	5102	1000	J02	D	2	106,226	3,930		110,156	4,076		114,232
DSS	0850031	5102	2004	J02	B	8	13,722	508		14,230	527		14,757
DSS	0850031	5203	1000	J02	D	N	1,077	-		1,077	-		1,077
DSS	0850031	5204	1000	J02	D	N	34,067	-		34,067	-		34,067
DSS	0850031	5204	2004	J02	B	5	2,677	48		2,725	55		2,780
DSS	0850031	5205	1000	J02	D	N	8,241	-		8,241	-		8,241
DSS	0850031	5205	2004	J02	B	6	1,280	-		1,280	-		1,280
DSS	0850031	5207	1000	J02	D	N	1,701	-		1,701	-		1,701
DSS	0850031	5207	2004	J02	B	6	231	-		231	-		231
DSS	0850032	5101	1000	J02	D	1	348,370	12,890		361,260	13,367		374,627
DSS	0850032	5101	2004	J02	B	7	34,350	1,271		35,621	1,318		36,939
DSS	0850032	5102	1000	J02	D	2	91,474	3,385		94,859	3,510		98,369
DSS	0850032	5102	2004	J02	B	8	11,040	408		11,448	424		11,872
DSS	0850032	5204	1000	J02	D	N	94,717	-		94,717	-		94,717
DSS	0850032	5204	2004	J02	B	5	8,718	157		8,875	178		9,053
DSS	0850032	5205	1000	J02	D	N	11,336	-		11,336	-		11,336
DSS	0850032	5205	2004	J02	B	6	1,542	-		1,542	-		1,542
DSS	0850032	5207	1000	J02	D	N	850	-		850	-		850
DSS	0850032	5207	2004	J02	B	6	116	-		116	-		116
DSS	0850033	5101	1000	J02	D	1	33,411	1,236		34,647	1,282		35,929
DSS	0850033	5101	2004	J02	B	7	4,827	179		5,006	185		5,191
DSS	0850033	5102	1000	J02	D	2	9,709	359		10,068	373		10,441
DSS	0850033	5102	2004	J02	B	8	1,305	48		1,353	50		1,403
DSS	0850033	5204	1000	J02	D	N	1,297	-		1,297	-		1,297
DSS	0850033	5204	2004	J02	B	5	199	4		203	4		207
DSS	0850033	5205	1000	J02	D	N	51	-		51	-		51
DSS	0850033	5205	2004	J02	B	6	7	-		7	-		7
DSS	0850033	5207	1000	J02	D	N	850	-		850	-		850
DSS	0850033	5207	2004	J02	B	6	116	-		116	-		116
DSS	0850041	5101	1000	J02	D	1	726,125	26,867		752,992	27,861		780,853

DEPT	Center*	Object	Company	Fund	Category	Sub-category	FY19 Recommended	FY20 Inflationary Increases	FY20 Non-Inflation Increases	FY20 Projections	FY21 Inflationary Increases	FY21 Non-Inflation Increases2	FY21 Projections
DSS	0850041	5102	1000		D	2	233,585	8,643		242,228	8,962		251,190
DSS	0850041	5204	1000		D	N	96,053	-		96,053	-		96,053
DSS	0850041	5205	1000		D	N	27,601	-		27,601	-		27,601
DSS	0850041	5207	1000		D	N	24,240	-		24,240	-		24,240
DSS	0850042	5101	1000		D	1	301,856	11,169		313,025	11,582		324,607
DSS	0850042	5102	1000		D	2	75,683	2,800		78,483	2,904		81,387
DSS	0850042	5204	1000		D	N	34,474	-		34,474	-		34,474
DSS	0850042	5205	1000		D	N	10,800	-		10,800	-		10,800
DSS	0850042	5207	1000		D	N	7,500	-		7,500	-		7,500
DSS	085006	5101	1000		D	1	223,737	8,278		232,015	8,585		240,600
DSS	085006	5101	2004	J02	D	7	30,670	1,135		31,805	1,177		32,982
DSS	085006	5102	1000		D	2	57,315	2,121		59,436	2,199		61,635
DSS	085006	5102	2004	J02	D	8	8,386	310		8,696	322		9,018
DSS	085006	5204	1000		D	N	11,515	-		11,515	-		11,515
DSS	085006	5204	2004	J02	D	5	845	15		860	17		877
DSS	085006	5205	1000		D	N	14,983	-		14,983	-		14,983
DSS	085006	5205	2004	J02	D	6	270	-		270	-		270
DSS	085006	5207	1000		D	N	850	-		850	-		850
DSS	085006	5207	2004	J02	D	6	116	-		116	-		116
DSS	085007	5101	1000		D	1	226,350	8,375		234,725	8,685		243,410
DSS	085007	5101	2004	J02	D	7	55,974	2,071		58,045	2,148		60,193
DSS	085007	5102	1000		D	2	78,610	2,909		81,519	3,016		84,535
DSS	085007	5102	2004	J02	D	8	17,075	632		17,707	655		18,362
DSS	085007	5204	1000		D	N	134,732	-		134,732	-		134,732
DSS	085007	5204	2004	J02	D	5	12,126	218		12,344	247		12,591
DSS	085007	5205	1000		D	N	24,895	-		24,895	-		24,895
DSS	085007	5205	2004	J02	D	6	4,363	-		4,363	-		4,363
DSS	085007	5206	1000		D	N	1,456,260	-		1,456,260	-		1,456,260
DSS	085007	5206	2004	J02	D	5	140,804	2,534		143,338	2,867		146,205
DSS	085007	5207	1000		D	N	31,941	-		31,941	-		31,941
DSS	085007	5207	2004	J02	D	6	426	-		426	-		426
DSS	0850091	5101	1000		D	1	495,812	18,345		514,157	19,024		533,181
DSS	0850091	5101	2004	J02	D	7	83,020	3,072		86,092	3,185		89,277
DSS	0850091	5102	1000		D	2	159,999	5,920		165,919	6,139		172,058
DSS	0850091	5102	2004	J02	D	8	21,153	783		21,936	812		22,748
DSS	0850091	5204	1000		D	N	29,127	-		29,127	-		29,127
DSS	0850091	5204	2004	J02	D	5	3,003	54		3,057	61		3,118
DSS	0850091	5205	1000		D	N	7,409	-		7,409	-		7,409
DSS	0850091	5205	2004	J02	D	6	328	-		328	-		328
DSS	0850091	5207	1000		D	N	42,018	-		42,018	-		42,018
DSS	0850091	5207	2004	J02	D	6	5,717	-		5,717	-		5,717
DSS	0850092	5101	1000		D	1	73,857	2,733		76,590	2,834		79,424
DSS	0850092	5101	2004	J02	D	7	10,989	407		11,396	422		11,818
DSS	0850092	5102	1000		D	2	25,130	930		26,060	964		27,024
DSS	0850092	5102	2004	J02	D	8	3,443	127		3,570	132		3,702
DSS	0850092	5204	1000		D	N	3,197	-		3,197	-		3,197
DSS	0850092	5204	2004	J02	D	5	419	8		427	9		436
DSS	0850092	5205	1000		D	N	794	-		794	-		794
DSS	0850092	5205	2004	J02	D	6	108	-		108	-		108
DSS	0850092	5207	1000		D	N	5,481	-		5,481	-		5,481
DSS	0850092	5207	2004	J02	D	6	746	-		746	-		746
DSS	0850093	5101	1000		D	1	115,693	4,281		119,974	4,439		124,413
DSS	0850093	5101	2004	J02	D	7	16,303	603		16,906	626		17,532
DSS	0850093	5102	1000		D	2	45,837	1,696		47,533	1,759		49,292
DSS	0850093	5102	2004	J02	D	8	5,955	220		6,175	228		6,403
DSS	0850093	5204	1000		D	N	100,398	-		100,398	-		100,398
DSS	0850093	5204	2004	J02	D	5	6,448	116		6,564	131		6,695
DSS	0850093	5205	1000		D	N	59,997	-		59,997	-		59,997
DSS	0850093	5205	2004	J02	D	6	7,670	-		7,670	-		7,670
DSS	0850093	5207	1000		D	N	1,752	-		1,752	-		1,752
DSS	0850093	5207	2004	J02	D	6	238	-		238	-		238
DSS	0850094	5204	1000		D	N	107,353	-		107,353	-		107,353
DSS	0850094	5205	1000		D	N	2,258	-		2,258	-		2,258
DSS	0850095	5101	1000		D	1	75,106	2,779		77,885	2,882		80,767
DSS	0850095	5101	2004	J02	D	7	9,699	359		10,058	372		10,430

DEPT	Center*	Object	Company	Fund	Category	Sub-category	FY19 Recommended	FY20 Inflationary Increases	FY20 Non-Inflation Increases	FY20 Projections	FY21 Inflationary Increases	FY21 Non-Inflation Increases2	FY21 Projections
DSS	0850095	5102	1000	J02	D	2	20,491	758		21,249	786		22,035
DSS	0850095	5102	2004	J02	B	8		102	2,762		106	2,864	2,970
DSS	0850095	5204	1000		D	N	46,183	-		46,183	-		46,183
DSS	0850095	5204	2004	J02	B	5	3,435	62	3,435	3,497	70		3,567
DSS	0850095	5205	1000		D	N	2,824	-		2,824	-		2,824
DSS	0850095	5205	2004	J02	B	6	792	-		792	-		792
DSS	0850095	5207	1000		D	N	14,830	-		14,830	-		14,830
DSS	0850095	5207	2004	J02	B	6	2,018	-		2,018	-		2,018
DSS	0850096	5101	1000		D	1	22,498	832		23,330	863		24,193
DSS	0850096	5101	2004	J02	B	7	3,326	128	3,449	3,449	128		3,577
DSS	0850096	5102	1000		D	2	8,064	298		8,362	309		8,671
DSS	0850096	5102	2004	J02	B	8	1,096	41	1,137	1,137	42		1,179
DSS	0850096	5204	1000		D	N	19,509	-		19,509	-		19,509
DSS	0850096	5204	2004	J02	B	5	1,684	30	1,714	1,714	34		1,748
DSS	0850096	5205	1000		D	N	2,211	-		2,211	-		2,211
DSS	0850096	5205	2004	J02	B	6	301	-		301	-		301
DSS	0850096	5207	1000		D	N	8,785	-		8,785	-		8,785
DSS	0850096	5207	2004	J02	B	6	1,195	-		1,195	-		1,195
DSS	0850097	5101	1000		D	1	22,221	822		23,043	853		23,896
DSS	0850097	5101	2004	J02	B	7	3,088	114	3,202	3,202	118		3,320
DSS	0850097	5102	1000		D	2	7,563	280	7,843	7,843	290		8,133
DSS	0850097	5102	2004	J02	B	8	1,504	56	1,560	1,560	58		1,618
DSS	0850097	5204	1000		D	N	16,138	-		16,138	-		16,138
DSS	0850097	5204	2004	J02	B	5	1,995	36	2,031	2,031	41		2,072
DSS	0850097	5205	1000		D	N	4,846	-		4,846	-		4,846
DSS	0850097	5205	2004	J02	B	6	659	-		659	-		659
DSS	0850097	5206	1000		D	N	43,033	-		43,033	-		43,033
DSS	0850097	5206	2004	J02	B	5	3,267	59	3,326	3,326	67		3,393
DSS	0850097	5207	1000		D	N	4,984	-		4,984	-		4,984
DSS	0850097	5207	2004	J02	B	6	678	-		678	-		678
DSS	0850098	5204	1000		D	N	40,248	-		40,248	-		40,248
DSS	0850098	5205	1000		D	N	249	-		249	-		249
DSS	085010	5101	1000		D	1	2,549,602	94,335		2,643,937	97,826		2,741,763
DSS	085010	5101	2004	J02	B	7	155,484	5,753	161,237	161,237	5,966		167,203
DSS	085010	5102	1000		D	2	309,947	11,468	321,415	321,415	11,892		333,307
DSS	085010	5102	2004	J02	B	8	40,328	1,492	41,820	41,820	1,547		43,367
DSS	085010	5204	1000		D	N	260,529	-		260,529	-		260,529
DSS	085010	5204	2004	J02	B	5	9,963	179	10,142	10,142	203		10,345
DSS	085010	5205	1000		D	N	270	-		270	-		270
DSS	085010	5205	2004	J02	B	6	35	-		35	-		35
DSS	085010	5207	1000		D	N	1,620	-		1,620	-		1,620
DSS	085010	5207	2004	J02	B	6	209	-		209	-		209
DSS	085011	5101	1000		D	1	2,962,014	109,595		3,071,609	113,650		3,185,259
DSS	085011	5101	2004	J02	B	7	421,961	15,613	437,574	437,574	16,190		453,764
DSS	085011	5102	1000		D	2	1,054,586	39,020	1,093,606	1,093,606	40,463		1,134,069
DSS	085011	5102	2004	J02	B	8	54,775	2,027	56,802	56,802	2,102		58,904
DSS	085011	5204	1000		D	N	222,681	-		222,681	-		222,681
DSS	085011	5204	2004	J02	B	5	13,567	244	13,811	13,811	276		14,087
DSS	085011	5205	1000		D	N	72,047	-		72,047	-		72,047
DSS	085011	5205	2004	J02	B	6	2,407	-		2,407	-		2,407
DSS	085011	5206	1000		D	N	192,028	-		192,028	-		192,028
DSS	085011	5206	2004	J02	B	5	4,082	73	4,155	4,155	83		4,238
DSS	085011	5207	1000		D	N	19,575	-		19,575	-		19,575
DSS	085011	5207	2004	J02	B	6	327	-		327	-		327
DSS	085012	5101	1000		D	1	1,002,844	37,105		1,039,949	38,478		1,078,427
DSS	085012	5102	1000		D	2	381,840	14,128	395,968	395,968	14,651		410,619
DSS	085012	5204	1000		D	N	56,859	-		56,859	-		56,859
DSS	085012	5205	1000		D	N	19,396	-		19,396	-		19,396
DSS	085012	5206	1000		D	N	16,760	-		16,760	-		16,760
DSS	085012	5207	1000		D	N	1,380	-		1,380	-		1,380
DSS	0850132	5101	1000		D	1	340,618	12,603		353,221	13,069		366,290
DSS	0850132	5101	2004	205	B	11	21,381	5,709	27,090	27,090	1,002		28,092
DSS	0850132	5101	2004	J02	B	7	153,640	5,685	159,325	159,325	5,895		165,220
DSS	0850132	5101	2004	J02	B	7	153,802	5,691	159,493	159,493	5,901		165,394
DSS	0850132	5102	1000		D	2	103,914	3,845	107,759	107,759	3,987		111,746

DEPT	Center*	Object	Company	Fund	Category	Sub-category	FY19 Recommended	FY20 Inflationary Increases	FY20 Non-Inflation Increases	FY20 Projections	FY21 Inflationary Increases	FY21 Non-Inflation Increases2	FY21 Projections
DSS	0850132	5102	2004	J02	B	8	132,890	4,917		137,807	5,099		142,906
DSS	0850132	5102	2004	J02	B	8	30,093	1,113		31,206	1,155		32,361
DSS	0850132	5204	1000		D	4	16,031	289		16,320	326		16,646
DSS	0850132	5204	2004	J02	B	5	32,450	584		33,034	661		33,695
DSS	0850132	5205	1000		D	N	16,390	-		16,390	-		16,390
DSS	0850132	5205	2004	J02	B	6	5,408	-		5,408	-		5,408
DSS	0850132	5206	1000		D	4	10,032	181		10,213	204		10,417
DSS	0850132	5206	2004	J02	B	5	117	2		119	2		121
DSS	0850132	5207	1000		D	N	549	-		549	-		549
DSS	0850132	5207	2004	J02	B	6	2,040	-		2,040	-		2,040
DSS	0850133	5101	1000		D	1	1,070,406	39,605		1,110,011	41,070		1,151,081
DSS	0850133	5101	2004	205	B	11	10,077	2,691		12,768	472		13,240
DSS	0850133	5101	2004	J02	B	7	73,394	2,716		76,110	2,816		78,926
DSS	0850133	5102	1000		D	2	130,618	4,833		135,451	5,012		140,463
DSS	0850133	5102	2004	J02	B	8	151,643	5,611		157,254	5,818		163,072
DSS	0850133	5204	1000		D	4	61,490	1,107		62,597	1,252		63,849
DSS	0850133	5204	2004	J02	B	5	21,636	389		22,025	441		22,466
DSS	0850133	5205	1000		D	N	12,197	-		12,197	-		12,197
DSS	0850133	5205	2004	J02	B	6	4,450	-		4,450	-		4,450
DSS	0850133	5206	1000		D	4	31	1		32	1		33
DSS	0850133	5206	2004	J02	B	5	117	2		119	2		121
DSS	0850133	5207	1000		D	N	533	-		533	-		533
DSS	0850133	5207	2004	J02	B	6	1,982	-		1,982	-		1,982
DSS	0850134	5101	1000		D	1	785,169	29,051		814,220	30,126		844,346
DSS	0850134	5101	2004	205	B	11	11,044	2,949		13,993	518		14,511
DSS	0850134	5101	2004	J02	B	7	136,417	5,047		141,464	5,234		146,698
DSS	0850134	5101	2004	J02	B	7	106,534	3,942		110,476	4,088		114,564
DSS	0850134	5102	1000		D	2	153,468	5,678		159,146	5,888		165,034
DSS	0850134	5102	2004	J02	B	8	151,251	5,596		156,847	5,803		162,650
DSS	0850134	5204	1000		D	4	34,964	629		35,593	712		36,305
DSS	0850134	5204	2004	J02	B	5	45,919	827		46,746	935		47,681
DSS	0850134	5205	1000		D	N	14,233	-		14,233	-		14,233
DSS	0850134	5205	2004	J02	B	6	7,285	-		7,285	-		7,285
DSS	0850134	5207	1000		D	N	1,780	-		1,780	-		1,780
DSS	0850134	5207	2004	J02	B	6	3,911	-		3,911	-		3,911
DSS	085014	5101	1000		D	1	1,111,266	41,117		1,152,383	42,638		1,195,021
DSS	085014	5101	2004	J02	B	7	2,358	87		2,445	90		2,535
DSS	085014	5102	1000		D	2	411,071	15,210		426,281	15,772		442,053
DSS	085014	5102	2004	J02	B	8	813	30		843	31		874
DSS	085014	5204	1000		D	4	67,659	1,218		68,877	1,378		70,255
DSS	085014	5204	2004	J02	B	5	113	2		115	2		117
DSS	085014	5205	1000		D	N	21,160	-		21,160	-		21,160
DSS	085014	5205	2004	J02	B	6	898	-		898	-		898
DSS	085014	5206	1000		D	4	17,047	307		17,354	347		17,701
DSS	085014	5206	2004	J02	B	5	13	-		13	-		13
DSS	085014	5207	1000		D	N	16,119	-		16,119	-		16,119
DSS	085014	5207	2004	J02	B	6	14	-		14	-		14
DSS	085015	5101	1000		D	1	3,362,858	124,426		3,487,284	129,030		3,616,314
DSS	085015	5102	1000		D	2	1,136,400	42,047		1,178,447	43,603		1,222,050
DSS	085015	5204	1000		D	4	166,226	2,992		169,218	3,384		172,602
DSS	085015	5205	1000		D	N	115,424	-		115,424	-		115,424
DSS	085015	5206	1000		D	4	33,126	596		33,722	674		34,396
DSS	085015	5207	1000		D	N	16,950	-		16,950	-		16,950
DSS	085016	5101	1000		D	1	2,582,060	95,536		2,677,596	99,071		2,776,667
DSS	085016	5101	2004	J02	B	7	687,697	25,445		713,142	26,386		739,528
DSS	085016	5102	1000		D	2	868,392	32,131		900,523	33,319		933,842
DSS	085016	5102	2004	J02	B	8	244,349	9,041		253,390	9,375		262,765
DSS	085016	5204	1000		D	4	88,663	1,596		90,259	1,805		92,064
DSS	085016	5204	2004	J02	B	5	29,565	532		30,097	602		30,699
DSS	085016	5205	1000		D	N	238,146	-		238,146	-		238,146
DSS	085016	5205	2004	J02	B	6	27,181	-		27,181	-		27,181
DSS	085016	5206	1000		D	4	566,921	10,705		577,126	11,543		588,669
DSS	085016	5206	2004	J02	B	5	2,357	42		2,399	48		2,447
DSS	085016	5207	1000		D	N	49,501	-		49,501	-		49,501
DSS	085016	5207	2004	J02	B	6	4,057	-		4,057	-		4,057

DEPT	Center*	Object	Company	Fund	Category	Sub-category	FY19 Recommended	FY20 Inflationary Increases	FY20 Non-Inflation Increases	FY20 Projections	FY21 Inflationary Increases	FY21 Non-Inflation Increases2	FY21 Projections
DSS	0851001	5101	1000	135	D	1	222,855	8,246	8,246	231,101	8,551		239,652
DSS	0851001	5101	2004	135	D	1	852	32	32	884	33		917
DSS	0851001	5101	2004	J01	B	1	90,975	3,366	3,366	94,341	3,491		97,832
DSS	0851001	5102	1000	135	D	2	57,750	2,137	2,137	59,887	2,216		62,103
DSS	0851001	5102	2004	135	D	2	409	15	15	424	16		440
DSS	0851001	5102	2004	J01	B	2	31,804	1,177	1,177	32,981	1,220		34,201
DSS	0851001	5203	1000	135	D	N	14,550	-	-	14,550	-		14,550
DSS	0851001	5203	2004	135	D	N	148	-	-	148	-		148
DSS	0851001	5203	2004	J01	B	N	7,523	-	-	7,523	-		7,523
DSS	0851001	5204	1000	135	D	4	324,066	5,833	5,833	329,899	6,598		336,497
DSS	0851001	5204	2004	135	D	N	479	-	-	479	-		479
DSS	0851001	5204	2004	J01	B	N	22,587	-	-	22,587	-		22,587
DSS	0851001	5205	1000	135	D	N	12,681	-	-	12,681	-		12,681
DSS	0851001	5205	2004	135	D	N	52	-	-	52	-		52
DSS	0851001	5205	2004	J01	B	N	2,972	-	-	2,972	-		2,972
DSS	0851001	5207	1000	135	D	N	2,229	-	-	2,229	-		2,229
DSS	0851001	5207	2004	135	D	N	12	-	-	12	-		12
DSS	0851001	5207	2004	J01	B	N	1,112	-	-	1,112	-		1,112
DSS	0851010	5206	1000	135	D	4	670,454	12,068	12,068	682,522	13,650		696,172
DSS	0851020	5206	1000	135	D	4	477,558	8,596	8,596	486,154	9,723		495,877
DSS	0851041	5206	1000	135	D	4	490,064	8,821	8,821	498,885	9,978		508,863
DSS	0851042	5206	2004	J02	B	5	2,884,091	51,914	51,914	2,936,005	58,720		2,994,725
DSS	0851043	5206	2004	205	B	10	75,903	18,824	18,824	94,727	1,895		96,622
DSS	0851051	5206	1000	135	D	4	6,297,758	113,360	113,360	6,411,118	128,222		6,539,340
DSS	0851052	5206	2004	J02	B	5	2,469,050	44,443	44,443	2,513,493	50,270		2,563,763
DSS	0851053	5206	1000	135	D	4	921,710	16,591	16,591	938,301	18,766		957,067
DSS	0851061	5206	1000	205	D	4	1	-	-	1	-		1
DSS	0851061	5206	2004	205	B	10	11,624	2,883	2,883	14,507	290		14,797
DSS	0851062	5206	1000	135	D	4	10	-	-	10	-		10
DSS	0851062	5206	2004	J02	B	5	610,843	10,995	10,995	621,838	12,437		634,275
DSS	0851071	5101	1000	135	D	1	176,716	6,538	6,538	183,254	6,780		190,034
DSS	0851071	5102	1000	135	D	2	58,664	2,171	2,171	60,835	2,251		63,086
DSS	0851071	5206	1000	135	D	4	4,375,444	78,758	78,758	4,454,202	89,084		4,543,286
DSS	0851072	5206	2004	J02	B	5	479,734	8,635	8,635	488,369	9,767		498,136
DSS	0851081	5206	1000	135	D	4	1,957,769	35,240	35,240	1,993,009	39,860		2,032,869
DSS	0851082	5206	2004	J02	B	5	1,162,483	20,925	20,925	1,183,408	23,668		1,207,076
DSS	0851084	5206	1000	135	D	4	519,787	9,356	9,356	529,143	10,583		539,726
DSS	0851090	5204	1000	135	D	N	25,199	-	-	25,199	-		25,199
DSS	085111	5101	1000	135	D	1	135,086	4,998	4,998	140,084	5,183		145,267
DSS	085111	5101	2004	J01	B	1	24,564	909	909	25,473	943		26,416
DSS	085111	5102	1000	135	D	2	80,909	2,994	2,994	83,903	3,104		87,007
DSS	085111	5102	2004	J01	B	2	5,871	217	217	6,088	225		6,313
DSS	085111	5203	1000	135	D	N	19,995	-	-	19,995	-		19,995
DSS	085111	5203	2004	J01	B	N	1,242	-	-	1,242	-		1,242
DSS	085111	5204	1000	135	D	N	193,827	-	-	193,827	-		193,827
DSS	085111	5204	2004	J01	B	N	5,715	-	-	5,715	-		5,715
DSS	085111	5205	1000	135	D	N	3,602	-	-	3,602	-		3,602
DSS	085111	5205	2004	J01	B	N	338	-	-	338	-		338
DSS	085111	5207	1000	135	D	N	5,870	-	-	5,870	-		5,870
DSS	085111	5207	2004	J01	B	N	112	-	-	112	-		112
DSS	085112	5206	1000	135	D	4	2,431,612	43,769	43,769	2,475,381	49,508		2,524,889
DSS	085113	5206	1000	135	D	4	3,392,532	61,066	61,066	3,453,598	69,072		3,522,670
DSS	085115	5206	1000	135	D	4	2,354,40	4,238	4,238	2,396,678	4,794		2,441,472
DSS	085116	5206	1000	135	D	4	2,075,716	37,363	37,363	2,113,079	42,262		2,155,341
DSS	0851181	5206	1000	135	D	4	2	-	-	2	-		2
DSS	0851181	5206	2004	J02	B	5	198,289	3,569	3,569	201,858	4,037		205,895
DSS	0851182	5206	2004	J02	B	5	1,782,605	32,087	32,087	1,814,692	36,294		1,850,986
DSS	0851183	5206	1000	205	D	4	1	-	-	1	-		1
DSS	0851183	5206	2004	205	B	10	30,634	7,597	7,597	38,231	765		38,996
DSS	0851184	5206	1000	135	D	4	1	-	-	1	-		1
DSS	0851184	5206	2004	205	B	10	6,465	1,603	1,603	8,068	161		8,229
DSS	0851185	5206	2004	J02	B	5	872,905	15,712	15,712	888,617	17,772		906,389
DSS	085120	5206	1000	135	D	4	1,440,294	25,925	25,925	1,466,219	29,324		1,495,543
DSS	0851501	5101	1000	135	D	1	203,604	7,533	7,533	211,137	7,812		218,949
DSS	0851501	5102	1000	135	D	2	65,219	2,413	2,413	67,632	2,502		70,134

DEPT	Center*	Object	Company	Fund	Category	Sub-category	FY19 Recommended	FY20 Inflationary Increases	FY20 Projections	FY21 Inflationary Increases	FY21 Non-Inflation Increases2	FY21 Projections
DSS	0851501	5206	1000		D		3,461,335	62,304	3,523,639	70,473		3,594,112
DSS	0852012	5101	1000		D	1	35,873	1,327	37,200	1,376		38,576
DSS	0852012	5102	1000		D	2	13,999	518	14,517	537		15,054
DSS	0852012	5204	1000		D	4	131,945	2,375	134,320	2,686		137,006
DSS	0852013	5101	1000		D	1	52,306	1,935	54,241	2,007		56,248
DSS	0852013	5102	1000		D	2	15,810	585	16,395	607		17,002
DSS	0852013	5203	1000		D	N	1,390	-	1,390	-		1,390
DSS	0852013	5204	1000		D	4	8,835	159	8,994	180		9,174
DSS	0852112	5101	1000		D	1	1,562,553	57,814	1,620,367	59,954		1,680,321
DSS	0852112	5102	1000		D	2	526,788	19,491	546,279	20,212		566,491
DSS	0852112	5203	1000		D	N	18,258	-	18,258	-		18,258
DSS	0852112	5204	1000		D	4	156,510	2,817	159,327	3,187		162,514
DSS	0852112	5205	1000		D	N	25,843	-	25,843	-		25,843
DSS	0852112	5207	1000		D	N	29,900	-	29,900	-		29,900
DSS	0852113	5101	1000		D	1	103,487	3,829	107,316	3,971		111,287
DSS	0852113	5102	1000		D	2	40,662	1,504	42,166	1,560		43,726
DSS	0852113	5203	1000		D	N	4,115	-	4,115	-		4,115
DSS	0852113	5204	1000		D	4	12,477	225	12,702	254		12,956
DSS	0852113	5205	1000		D	N	4,860	-	4,860	-		4,860
DSS	0852113	5207	1000		D	N	3,700	-	3,700	-		3,700
DOH	0901001	5101	1000		D	1	576,463	21,329	597,792	22,118		619,910
DOH	0901001	5102	1000		D	2	187,579	6,940	194,519	7,197		201,716
DOH	0901001	5203	1000		D	N	10,289	-	10,289	-		10,289
DOH	0901001	5204	1000		D	N	189,785	-	189,785	-		189,785
DOH	0901001	5205	1000		D	N	13,763	-	13,763	-		13,763
DOH	0901001	5207	1000		D	N	6,051	-	6,051	-		6,051
DOH	0903001	5101	1000		D	1	141,712	5,243	146,955	5,437		152,392
DOH	0903001	5102	1000		D	2	31,181	1,154	32,335	1,196		33,531
DOH	0903001	5203	1000		D	N	1,013	-	1,013	-		1,013
DOH	0903001	5204	1000		D	N	24,274	-	24,274	-		24,274
DOH	0903001	5205	1000		D	N	1,277	-	1,277	-		1,277
DOH	0903001	5206	1000		D	N	50,000	-	50,000	-		50,000
DOH	0903001	5207	1000		D	N	3,078	-	3,078	-		3,078
DOH	0903002	5101	1000		D	1	703,709	26,037	729,746	27,001		756,747
DOH	0903002	5101	1000	J03	D	1	191,686	7,092	198,778	7,355		206,133
DOH	0903002	5102	1000		D	2	223,675	8,276	231,951	8,582		240,533
DOH	0903002	5102	1000	J03	D	2	51,020	1,888	52,908	1,958		54,866
DOH	0903002	5203	1000		D	N	54,470	-	54,470	-		54,470
DOH	0903002	5203	1000	J03	D	6	27,834	-	27,834	-		27,834
DOH	0903002	5204	1000		D	N	107,021	-	107,021	-		107,021
DOH	0903002	5204	1000	J01	B	N	27,411	-	27,411	-		27,411
DOH	0903002	5204	1000	J03	D	5	48,101	866	48,967	979		49,946
DOH	0903002	5205	1000		D	N	27,939	-	27,939	-		27,939
DOH	0903002	5205	1000	J03	D	6	4,000	-	4,000	-		4,000
DOH	0903002	5207	1000		D	N	11,435	-	11,435	-		11,435
DOH	0903002	5207	1000	J03	D	6	1,777	-	1,777	-		1,777
DOH	0903003	5101	1000		D	1	124,662	4,612	129,274	4,783		134,057
DOH	0903003	5102	1000		D	2	44,032	1,629	45,661	1,689		47,350
DOH	0903003	5203	1000		D	N	7,551	-	7,551	-		7,551
DOH	0903003	5204	1000		D	N	186,045	-	186,045	-		186,045
DOH	0903003	5205	1000		D	N	2,254	-	2,254	-		2,254
DOH	0903003	5206	1000		D	N	218,540	-	218,540	-		218,540
DOH	0903003	5207	1000		D	N	3,535	-	3,535	-		3,535
DOH	0903004	5101	1000		D	1	255,570	9,456	265,026	9,806		274,832
DOH	0903004	5102	1000		D	2	66,825	2,473	69,298	2,564		71,862
DOH	0903004	5203	1000		D	N	17,732	-	17,732	-		17,732
DOH	0903004	5204	1000		D	N	691,752	-	691,752	-		691,752
DOH	0903004	5205	1000		D	N	12,234	-	12,234	-		12,234
DOH	0903004	5206	1000		D	N	1,204	-	1,204	-		1,204
DOH	0903004	5207	1000		D	N	5,309	-	5,309	-		5,309
DOH	0903006	5101	1000		D	1	225,399	8,340	233,739	8,648		242,387
DOH	0903006	5102	1000		D	2	79,142	2,928	82,070	3,037		85,107
DOH	0903006	5203	1000		D	N	24,440	-	24,440	-		24,440
DOH	0903006	5204	1000		D	N	49,674	-	49,674	-		49,674
DOH	0903006	5205	1000		D	N	17,251	-	17,251	-		17,251

DEPT	Center*	Object	Company	Fund	Category	Sub-category	FY19 Recommended	FY20 Inflationary Increases	FY20 Non-Inflation Increases	FY20 Projections	FY21 Inflationary Increases	FY21 Non-Inflation Increases2	FY21 Projections
DOH	0904001	5101	1000		D	1	187,699	6,945		194,644	7,202		201,846
DOH	0904001	5102	1000		D	2	47,239	1,748		48,987	1,813		50,800
DOH	0904001	5203	1000		D	N	4,660	-		4,660	-		4,660
DOH	0904001	5204	1000		D	N	55,782	-		55,782	-		55,782
DOH	0904001	5205	1000		D	N	5,133	-		5,133	-		5,133
DOH	0904001	5207	1000		D	N	4,020	-		4,020	-		4,020
DOH	0904002	5101	1000		D	1	603,178	22,318		625,496	23,143		648,639
DOH	0904002	5102	1000		D	2	216,849	8,023		224,872	8,320		233,192
DOH	0904002	5203	1000		D	N	59,377	-		59,377	-		59,377
DOH	0904002	5204	1000		D	N	80,745	-		80,745	-		80,745
DOH	0904002	5205	1000		D	N	89,619	-		89,619	-		89,619
DOH	0904002	5206	1000		D	N	1,149,795	-		1,149,795	-		1,149,795
DOH	0904002	5207	1000		D	N	11,970	-		11,970	-		11,970
DOH	0904004	5101	1000		D	1	256,919	9,506		266,425	9,858		276,283
DOH	0904004	5101	2018	114	D	1	83,563	3,092		86,655	3,206		89,861
DOH	0904004	5101	2018	114	D	1	235,350	8,708		244,058	9,030		253,088
DOH	0904004	5101	2018	114	D	1	316,885	11,725		328,610	12,159		340,769
DOH	0904004	5102	1000		D	2	85,223	3,153		88,376	3,270		91,646
DOH	0904004	5102	2018	114	D	2	25,328	937		26,265	972		27,237
DOH	0904004	5102	2018	114	D	2	138,226	5,114		143,340	5,304		148,644
DOH	0904004	5102	2018	114	D	2	24,171	894		25,065	927		25,992
DOH	0904004	5203	2018	114	D	N	6,542	-		6,542	-		6,542
DOH	0904004	5203	2018	114	D	N	514	-		514	-		514
DOH	0904004	5204	1000		D	N	324,906	-		324,906	-		324,906
DOH	0904004	5204	2018	114	D	N	39,962	-		39,962	-		39,962
DOH	0904004	5204	2018	114	D	N	3,439	-		3,439	-		3,439
DOH	0904004	5204	2018	114	D	N	12,380	-		12,380	-		12,380
DOH	0904004	5205	1000		D	N	140,000	-		140,000	-		140,000
DOH	0904004	5205	2018	114	D	N	4,749	-		4,749	-		4,749
DOH	0904004	5205	2018	114	D	N	7,231	-		7,231	-		7,231
DOH	0904004	5205	2018	114	D	N	1,691	-		1,691	-		1,691
DOH	0904004	5206	2018	114	D	N	183	-		183	-		183
DOH	0904004	5207	1000		D	N	1,900	-		1,900	-		1,900
DOH	0904004	5207	2018	114	D	N	7,517	-		7,517	-		7,517
DOH	0904006	5101	2018	114	D	1	30,362	1,123		31,485	1,165		32,650
DOH	0904006	5102	2018	114	D	2	11,367	421		11,788	436		12,224
DOH	0904006	5204	2018	114	D	N	14,286	-		14,286	-		14,286
DOH	0904006	5205	2018	114	D	N	5,197	-		5,197	-		5,197
DOH	0904006	5207	2018	114	D	N	139	-		139	-		139
DLR	100111	5101	1000		E	1	28,131	1,041		29,172	1,079		30,251
DLR	100111	5102	1000		E	2	12,372	458		12,830	475		13,305
DLR	100111	5204	1000		E	N	10,929	-		10,929	-		10,929
DLR	100111	5206	1000		E	N	505,000	-		505,000	-		505,000
DLR	100111	5208	1000		E	N	2,111	-		2,111	-		2,111
DLR	1005	5101	1000		E	1	423,649	15,675		439,324	16,255		455,579
DLR	1005	5102	1000		E	2	117,791	4,358		122,149	4,520		126,669
DLR	1005	5204	1000		E	N	86,569	-		86,569	-		86,569
DLR	1005	5208	1000		E	N	28,229	-		28,229	-		28,229
DLR	10061	5101	1000		E	1	492,887	18,237		511,124	18,912		530,036
DLR	10061	5102	1000		E	2	135,822	5,025		140,847	5,211		146,058
DLR	10061	5203	1000		E	N	7,930	-		7,930	-		7,930
DLR	10061	5204	1000		E	N	51,239	-		51,239	-		51,239
DLR	10061	5205	1000		E	N	3,825	-		3,825	-		3,825
DLR	10061	5208	1000		E	N	34,534	-		34,534	-		34,534
DOT	111351	5101	1000		E	1	471,113	17,431		488,544	18,076		506,620
DOT	111351	5102	1000		E	2	51,555	1,908		53,463	1,978		55,441
DOT	111351	5203	1000		E	N	6,375	-		6,375	-		6,375
DOT	111351	5204	1000		E	N	17,929	-		17,929	-		17,929
DOT	111351	5205	1000		E	N	1,198	-		1,198	-		1,198
DOE	120111	5102	1000		A	2	76,060	2,814		78,874	2,918		81,792
DOE	120111	5102	2024	001	A	2	56,411	2,087		58,498	2,164		60,662
DOE	120111	5102	2024	366	A	2	284	11		295	11		306
DOE	120111	5203	1000		A	N	24,996	-		24,996	-		24,996
DOE	120111	5203	2024	001	A	N	14,658	-		14,658	-		14,658
DOE	120111	5204	1000		A	N	231,369	-		231,369	-		231,369

DEPT	Center*	Object	Company	Fund	Category	Sub-category	FY19 Recommended	FY20 Inflationary Increases	FY20 Non-Inflation Increases	FY20 Projections	FY21 Inflationary Increases	FY21 Non-Inflation Increases2	FY21 Projections
DOE	120111	5204	2024	001	A	N	104,221	-	-	104,221	-	-	104,221
DOE	120111	5205	1000		A	N	10,300	-	-	10,300	-	-	10,300
DOE	120111	5205	2024	001	A	N	11,950	-	-	11,950	-	-	11,950
DOE	120111	5206	1000		A	N	24,000	-	-	24,000	-	-	24,000
DOE	120111	5207	1000		A	N	1,025	-	-	1,025	-	-	1,025
DOE	120112	5101	1000		A	1	5,250	194	-	5,444	201	-	5,645
DOE	120112	5102	1000		A	2	402	15	-	417	15	-	432
DOE	120112	5203	1000		A	N	9,920	-	-	9,920	-	-	9,920
DOE	120112	5204	1000		A	N	7,355	-	-	7,355	-	-	7,355
DOE	120112	5205	1000		A	N	450	-	-	450	-	-	450
DOE	120119	5101	1000		A	1	105,889	3,918	-	109,807	4,063	-	113,870
DOE	120119	5102	1000		A	2	31,532	1,167	-	32,699	1,210	-	33,909
DOE	120119	5203	1000		A	N	58,518	-	-	58,518	-	-	58,518
DOE	120119	5204	1000		A	N	54,586	-	-	54,586	-	-	54,586
DOE	120119	5205	1000		A	N	4,750	-	-	4,750	-	-	4,750
DOE	120121	5101	1000		A	1	37,799	1,399	-	39,198	1,450	-	40,648
DOE	120121	5101	2024	001	A	1	229,919	8,507	-	238,426	8,822	-	247,248
DOE	120121	5101	2024	366	A	1	38,825	1,437	-	40,262	1,490	-	41,752
DOE	120121	5102	1000		A	2	12,283	454	-	12,737	471	-	13,208
DOE	120121	5102	2024	001	A	2	62,210	2,302	-	64,512	2,387	-	66,899
DOE	120121	5102	2024	366	A	2	12,786	473	-	13,259	491	-	13,750
DOE	120121	5203	1000		A	N	4,526	-	-	4,526	-	-	4,526
DOE	120121	5203	2024	001	A	N	8,285	-	-	8,285	-	-	8,285
DOE	120121	5204	1000		A	N	1,555	-	-	1,555	-	-	1,555
DOE	120121	5204	1000		A	N	33,697	-	-	33,697	-	-	33,697
DOE	120121	5204	2024	001	A	N	28,220	-	-	28,220	-	-	28,220
DOE	120121	5204	2024	366	A	N	103,024	-	-	103,024	-	-	103,024
DOE	120121	5205	2024	001	A	N	4,500	-	-	4,500	-	-	4,500
DOE	120121	5205	2024	366	A	N	1,000	-	-	1,000	-	-	1,000
DOE	120123	5101	1000		A	1	41,963	1,553	-	43,516	1,610	-	45,126
DOE	120123	5102	1000		A	2	14,253	527	-	14,780	547	-	15,327
DOE	120123	5203	1000		A	N	9,466	-	-	9,466	-	-	9,466
DOE	120123	5204	1000		A	N	4,733	-	-	4,733	-	-	4,733
DOE	120123	5205	1000		A	N	1,500	-	-	1,500	-	-	1,500
DOE	120123	5207	1000		A	N	990	-	-	990	-	-	990
DOE	120124	5101	2024	001	A	1	120,234	4,449	-	124,683	4,613	-	129,296
DOE	120124	5102	2024	001	A	2	38,419	1,422	-	39,841	1,474	-	41,315
DOE	120124	5203	2024	001	A	N	531	-	-	531	-	-	531
DOE	120124	5204	1000		A	N	3,120	-	-	3,120	-	-	3,120
DOE	120124	5204	2024	001	A	N	270,168	-	-	270,168	-	-	270,168
DOE	120124	5205	2024	001	A	N	2,840	-	-	2,840	-	-	2,840
DOE	120124	5207	2024	001	A	N	2,209	-	-	2,209	-	-	2,209
DOE	120125	5101	1000		A	1	75,513	2,794	-	78,307	2,897	-	81,204
DOE	120125	5101	2024	001	A	1	88,303	3,267	-	91,570	3,388	-	94,958
DOE	120125	5102	1000		A	2	19,908	737	-	20,645	764	-	21,409
DOE	120125	5102	2024	001	A	2	26,898	995	-	27,893	1,032	-	28,925
DOE	120125	5203	1000		A	N	380	-	-	380	-	-	380
DOE	120125	5203	2024	001	A	N	3,668	-	-	3,668	-	-	3,668
DOE	120125	5204	1000		A	N	12,516	-	-	12,516	-	-	12,516
DOE	120125	5204	2024	001	A	N	13,252	-	-	13,252	-	-	13,252
DOE	120125	5205	1000		A	N	1,000	-	-	1,000	-	-	1,000
DOE	1216	5206	1000		A	N	150,000	-	-	150,000	-	-	150,000
DOE	121951	5204	1000		A	3	5,286,584	95,159	-	5,381,743	107,635	-	5,489,378
DOE	121952	5204	1000		A	3	2,710,664	48,792	-	2,759,456	55,189	-	2,814,645
DOE	121953	5203	1000		A	N	121,250	-	-	121,250	-	-	121,250
DOE	121953	5204	1000		A	N	2,830,800	-	-	2,830,800	-	-	2,830,800
DOE	121953	5205	1000		A	N	14,000	-	-	14,000	-	-	14,000
DOE	121953	5206	1000		A	N	1,274,650	-	-	1,274,650	-	-	1,274,650
DOE	122212	5101	1000		A	1	6,750	250	-	7,000	259	-	7,259
DOE	122212	5102	1000		A	2	929	34	-	963	36	-	999
DOE	122212	5203	1000		A	N	10,755	-	-	10,755	-	-	10,755
DOE	122212	5204	1000		A	N	8,017	-	-	8,017	-	-	8,017
DOE	122212	5205	1000		A	N	3,000	-	-	3,000	-	-	3,000
DOE	123251	5101	1000		A	1	83,281	3,081	-	86,362	3,195	-	89,557
DOE	123251	5101	2024	L01	A	1	364,761	13,496	-	378,257	13,996	-	392,253

DEPT	Center*	Object	Company	Fund	Category	Sub-category	FY19 Recommended	FY20 Inflationary Increases	FY20 Non-Inflation Increases	FY20 Projections	FY21 Inflationary Increases	FY21 Non-Inflation Increases2	FY21 Projections
DOE	123251	5102	1000		A	2	25,361	938		26,299	973		27,272
DOE	123251	5102	2024	101	A	2	108,194	4,003		112,197	4,151		116,348
DOE	123251	5203	1000		A	N	8,901	-		8,901	-		8,901
DOE	123251	5204	1000		A	N	213,898	-		213,898	-		213,898
DOE	123251	5204	2024	101	A	N	26,680	-		26,680	-		26,680
DOE	123251	5205	1000		A	N	16,970	-		16,970	-		16,970
DOE	123251	5207	1000		A	N	500	-		500	-		500
DOE	123252	5206	1000		A	N	2,528,210	-	116,004	2,644,214	-	116,004	2,760,218
DOE	123261	5101	1000		A	1	90,590	3,352		93,942	3,476		97,418
DOE	123261	5102	1000		A	2	27,773	1,028		28,801	1,066		29,867
DOE	123261	5203	1000		A	N	11,301	-		11,301	-		11,301
DOE	123261	5204	1000		A	N	9,891	-		9,891	-		9,891
DOE	123261	5205	1000		A	N	4,550	-		4,550	-		4,550
DOE	123262	5101	1000		A	1	123,058	4,553		127,611	4,722		132,333
DOE	123262	5102	1000		A	2	35,587	1,317		36,904	1,365		38,269
DOE	123262	5203	1000		A	N	25,868	-		25,868	-		25,868
DOE	123262	5204	1000		A	N	25,206	-		25,206	-		25,206
DOE	123262	5205	1000		A	N	3,700	-		3,700	-		3,700
DOE	123263	5204	1000		A	N	93,809	-		93,809	-		93,809
DOE	123264	5101	1000		A	1	234,708	8,684		243,392	9,006		252,398
DOE	123264	5102	1000		A	2	71,474	2,645		74,119	2,742		76,861
DOE	123264	5203	1000		A	N	32,201	-		32,201	-		32,201
DOE	123264	5204	1000		A	N	182,108	-		182,108	-		182,108
DOE	123264	5205	1000		A	N	2,100	-		2,100	-		2,100
DOE	123264	5207	1000		A	N	3,200	-		3,200	-		3,200
DOE	123266	5101	1000		A	1	28,390	1,050		29,440	1,089		30,529
DOE	123266	5101	2024	001	A	1	105,237	3,894		109,131	4,038		113,169
DOE	123266	5102	1000		A	2	7,970	295		8,265	306		8,571
DOE	123266	5102	2024	001	A	2	30,661	1,134		31,795	1,176		32,971
DOE	123266	5203	1000		A	N	510	-		510	-		510
DOE	123266	5203	2024	001	A	N	3,294	-		3,294	-		3,294
DOE	123266	5204	1000		A	N	9,742	-		9,742	-		9,742
DOE	123266	5204	2024	001	A	N	12,355	-		12,355	-		12,355
DOE	123266	5205	1000		A	N	1,150	-		1,150	-		1,150
DOE	123266	5205	2024	001	A	N	2,150	-		2,150	-		2,150
DOE	123266	5207	1000		A	N	2,932	-		2,932	-		2,932
DOE	123281	5101	1000		A	1	3,344	124		3,468	128		3,596
DOE	123281	5102	1000		A	2	799	30		829	31		860
DOE	123281	5204	1000		A	N	520	-		520	-		520
DOE	123281	5205	1000		A	N	50	-		50	-		50
DOE	123282	5101	1000		A	1	461	17		478	18		496
DOE	123282	5102	1000		A	2	1,132	42		1,174	43		1,217
DOE	1211	5206	1000		A	3	461,254,831	8,302,587	5,023,604	474,581,022	9,491,620	5,033,474	489,106,116
DOE	1212	5206	1000		A	3	67,717,175	1,218,909		68,936,084	1,378,722		70,314,806
DOE	1213	5206	1000		A	3	2,005,706	36,103		2,041,809	40,836		2,082,645
DOE	12211	5101	1000		A	1	183,582	6,793		190,375	7,044		197,419
DOE	122211	5102	1000		A	2	43,095	1,595		44,690	1,654		46,344
DOE	122211	5203	1000		A	N	37,669	-		37,669	-		37,669
DOE	122211	5204	1000		A	N	12,563	-		12,563	-		12,563
DOE	122211	5205	1000		A	N	5,900	-		5,900	-		5,900
DOE	122211	5207	1000		A	N	2,475	-		2,475	-		2,475
DOE	122213	5204	1000		A	N	2,328,546	-		2,328,546	-		2,328,546
DOE	122213	5206	1000		A	3	20,768,164	373,827		21,141,991	422,840		21,564,831
DOE	1224	5206	1000		A	N	1,831,820	-		1,831,820	-		1,831,820
DOE	1225	5206	1000		A	N	3,000,000	-		3,000,000	-		3,000,000
DOE	124211	5101	1000		A	1	618,235	22,875		641,110	23,721		664,831
DOE	124211	5102	1000		A	2	201,831	7,468		209,299	7,744		217,043
DOE	124211	5203	1000		A	N	22,000	-		22,000	-		22,000
DOE	124211	5204	1000		A	N	1,135,664	-		1,135,664	-		1,135,664
DOE	124211	5205	1000		A	N	52,200	-		52,200	-		52,200
DOE	124211	5207	1000		A	N	4,541	-		4,541	-		4,541
DOE	124211	5101	2024	140	A	1	28,850	1,067		29,917	1,107		31,024
DOE	124211	5102	2024	140	A	2	8,238	305		8,543	316		8,859
DOE	124211	5204	2024	140	A	N	7,800	-		7,800	-		7,800
DOE	124211	5203	2024	140	A	N	100	-		100	-		100

DEPT	Center*	Object	Company	Fund	Category	Sub-category	FY19 Recommended	FY20 Inflationary Increases	FY20 Non-Inflation Increases	FY20 Projections	FY21 Inflationary Increases	FY21 Non-Inflation Increases2	FY21 Projections
DOE	124211	5205	2024	140	A	N	3,750	-	-	3,750	-	-	3,750
DOE	124211	5101	2024	351	A	1	18,584	688	713	19,272	713	-	19,985
DOE	124211	5102	2024	351	A	2	6,207	230	238	6,437	238	-	6,675
DOE	124211	5205	2024	351	A	N	6,500	-	-	6,500	-	-	6,500
DOE	123283	5101	1000		A	1	4,919	182	5,101	5,101	189	-	5,290
DOE	123283	5102	1000		A	2	1,496	55	1,551	1,551	57	-	1,608
DOE	123283	5204	1000		A	N	61	-	-	61	-	-	61
DOE	123285	5101	1000		A	1	45,958	1,702	47,700	47,700	1,765	-	49,465
DOE	123285	5101	2024	215	A	1	77,126	2,854	79,980	79,980	2,959	-	82,939
DOE	123285	5102	2024	223	A	1	16,932	626	17,558	17,558	650	-	18,208
DOE	123285	5102	1000		A	2	14,809	548	15,357	15,357	568	-	15,925
DOE	123285	5102	2024	215	A	2	24,430	904	25,334	25,334	937	-	26,271
DOE	123285	5102	2024	223	A	2	5,352	198	5,550	5,550	205	-	5,755
DOE	123285	5203	1000		A	N	2,719	-	-	2,719	-	-	2,719
DOE	123285	5203	2024	223	A	N	447	-	-	447	-	-	447
DOE	123285	5204	1000		A	N	113,422	-	-	113,422	-	-	113,422
DOE	123285	5204	2024	219	A	N	308,105	-	-	308,105	-	-	308,105
DOE	123285	5204	2024	223	A	N	4,326	-	-	4,326	-	-	4,326
DOE	123285	5205	2024	223	A	N	88	-	-	88	-	-	88
DOE	123285	5206	2024	219	A	N	415,000	-	-	415,000	-	-	415,000
DOE	123286	5206	1000		A	N	2,048,045	-	-	2,048,045	-	-	2,048,045
DOE	123286	5206	2024	J02	B	5	188,844	3,399	192,243	192,243	3,845	-	196,088
DOE	123287	5101	2024	200	A	1	23,956	886	24,842	24,842	919	-	25,761
DOE	123287	5102	2024	200	A	2	7,294	270	7,564	7,564	280	-	7,844
DOE	123291	5101	1000		A	1	218,154	8,072	226,226	226,226	8,370	-	234,596
DOE	123291	5102	1000		A	2	62,647	2,318	64,965	64,965	2,404	-	67,369
DOE	123291	5203	1000		A	N	21,091	-	-	21,091	-	-	21,091
DOE	123291	5204	1000		A	N	413,198	-	-	413,198	-	-	413,198
DOE	123291	5205	1000		A	N	6,400	-	-	6,400	-	-	6,400
DOE	123291	5205	1000		A	N	772	-	-	772	-	-	772
DOE	123292	5101	1000		A	1	112,032	4,145	116,177	116,177	4,299	-	120,476
DOE	123292	5102	1000		A	2	32,210	1,192	33,402	33,402	1,236	-	34,638
DOE	123292	5203	1000		A	N	10,112	-	-	10,112	-	-	10,112
DOE	123292	5204	1000		A	N	22,969	-	-	22,969	-	-	22,969
DOE	123293	5101	1000		A	1	63,230	2,340	65,570	65,570	2,426	-	67,996
DOE	123293	5102	1000		A	2	19,225	711	19,936	19,936	738	-	20,674
DOE	123293	5203	1000		A	N	12,675	-	-	12,675	-	-	12,675
DOE	123293	5204	1000		A	N	76,753	-	-	76,753	-	-	76,753
DOE	123293	5205	1000		A	N	1,000	-	-	1,000	-	-	1,000
DOE	123293	5207	1000		A	N	1,815	-	-	1,815	-	-	1,815
DOE	124212	5101	2024	228	A	1	87,461	3,236	90,697	90,697	3,356	-	94,053
DOE	124212	5102	2024	228	A	2	22,551	834	23,385	23,385	865	-	24,250
DOE	124361	5101	1000		A	1	181,216	6,705	187,921	187,921	6,953	-	194,874
DOE	124361	5101	2024	233	A	1	79,850	2,954	82,804	82,804	3,064	-	85,868
DOE	124361	5102	1000		A	2	53,230	1,970	55,200	55,200	2,042	-	57,242
DOE	124361	5102	2024	233	A	2	26,122	967	27,089	27,089	1,002	-	28,091
DOE	124361	5203	1000		A	N	6,982	-	-	6,982	-	-	6,982
DOE	124361	5203	2024	233	A	N	1,836	-	-	1,836	-	-	1,836
DOE	124361	5204	1000		A	N	192,671	-	-	192,671	-	-	192,671
DOE	124361	5204	2024	233	A	N	25,994	-	-	25,994	-	-	25,994
DOE	124361	5205	1000		A	N	11,000	-	-	11,000	-	-	11,000
DOE	124361	5207	1000		A	N	578	-	-	578	-	-	578
DOE	124362	5101	1000		A	1	34,915	1,292	36,207	36,207	1,340	-	37,547
DOE	124362	5101	2024	233	A	1	173,156	6,407	179,563	179,563	6,644	-	186,207
DOE	124362	5102	1000		A	2	10,780	399	11,179	11,179	414	-	11,593
DOE	124362	5102	2024	233	A	2	51,562	1,908	53,470	53,470	1,978	-	55,448
DOE	124362	5203	2024	233	A	N	22,143	-	-	22,143	-	-	22,143
DOE	124362	5204	1000		A	N	11,152	-	-	11,152	-	-	11,152
DOE	124362	5204	2024	233	A	N	126,275	-	-	126,275	-	-	126,275
DOE	124362	5205	1000		A	N	3,100	-	-	3,100	-	-	3,100
DOE	124362	5205	2024	233	A	N	4,000	-	-	4,000	-	-	4,000
DOE	124362	5206	2024	233	A	N	5,200	-	-	5,200	-	-	5,200
DOE	124362	5207	1000		A	N	194	-	-	194	-	-	194
DOE	124363	5101	1000		A	1	73,615	2,724	76,339	76,339	2,825	-	79,164
DOE	124363	5101	2024	233	A	1	259,541	9,603	269,144	269,144	9,958	-	279,102

DEPT	Center*	Object	Company	Fund	Category	Sub-category	FY19 Recommended	FY20 Inflationary Increases	FY20 Non-Inflation Increases	FY20 Projections	FY21 Inflationary Increases	FY21 Non-Inflation Increases2	FY21 Projections
DOE	124363	5102	1000		A	2	22,850	845		23,695	877		24,572
DOE	124363	5102	2024	233	A	2	90,822	3,360		94,182	3,485		97,667
DOE	124363	5203	2024	233	A	N	18,725	-		18,725	-		18,725
DOE	124363	5204	1000		A	N	71,540	-		71,540	-		71,540
DOE	124363	5204	2024	233	A	N	315,434	-		315,434	-		315,434
DOE	124363	5205	1000		A	N	6,300	-		6,300	-		6,300
DOE	124363	5205	2024	233	A	N	3,100	-		3,100	-		3,100
DOE	124363	5207	1000		A	N	1,150	-		1,150	-		1,150
DOE	124363	5207	2024	233	A	N	36,456	-		36,456	-		36,456
DOE	120111	5101	1000		A	1	264,751	9,796		274,547	10,158		284,705
DOE	120111	5101	2024	001	A	1	241,180	8,924		250,104	9,254		259,358
DOE	120111	5101	2024	366	A	1	1,171	43		1,214	45		1,259
DPS	1410	5101	1000		C	1	111,660	4,131		115,791	4,284		120,075
DPS	1410	5102	1000		C	2	19,895	736		20,631	763		21,394
DPS	1410	5203	1000		C	N	2,140	-		2,140	-		2,140
DPS	1410	5204	1000		C	N	10,478	-		10,478	-		10,478
DPS	1410	5205	1000		C	N	1,222	-		1,222	-		1,222
DPS	1410	5207	1000		C	N	784	-		784	-		784
DPS	14214	5101	1000		C	1	462,478	17,112		479,590	17,745		497,335
DPS	14214	5102	1000		C	2	137,452	5,086		142,538	5,274		147,812
DPS	14214	5203	1000		C	N	1,165	-		1,165	-		1,165
DPS	14214	5204	1000		C	N	740,838	-		740,838	-		740,838
DPS	14214	5205	1000		C	N	9,050	-		9,050	-		9,050
DPS	14214	5207	1000		C	N	8,600	-		8,600	-		8,600
DPS	14311	5101	1000		C	1	420,888	15,573		436,461	16,149		452,610
DPS	14311	5102	1000		C	2	118,188	4,373		122,561	4,535		127,096
DPS	14311	5203	1000		C	N	38,885	-		38,885	-		38,885
DPS	14311	5204	1000		C	N	127,347	-		127,347	-		127,347
DPS	14311	5205	1000		C	N	9,007	-		9,007	-		9,007
DPS	14311	5207	1000		C	N	194	-		194	-		194
DPS	14313	5101	1000		C	1	348,007	12,876		360,883	13,353		374,236
DPS	14313	5102	1000		C	2	113,002	4,181		117,183	4,336		121,519
DPS	14313	5203	1000		C	N	47,704	-		47,704	-		47,704
DPS	14313	5204	1000		C	N	133,255	-		133,255	-		133,255
DPS	14313	5205	1000		C	N	20,903	-		20,903	-		20,903
DPS	14411	5101	1000		C	1	53,967	1,997		55,964	2,071		58,035
DPS	14411	5102	1000		C	2	16,292	603		16,895	625		17,520
DPS	14411	5203	1000		C	N	60,250	-		60,250	-		60,250
DPS	14411	5204	1000		C	N	641,621	-		641,621	-		641,621
DPS	14411	5205	1000		C	N	21,293	-		21,293	-		21,293
DPS	14411	5207	1000		C	N	25,000	-		25,000	-		25,000
DPS	14412	5205	1000		C	N	15,000	-		15,000	-		15,000
BOR	155001	5101	1000		A	1	10,644,077	393,831		11,037,908	408,403		11,446,311
BOR	155001	5102	1000		A	2	3,011,899	111,440		3,123,339	115,564		3,238,903
BOR	155001	5203	1000		A	N	36,484	-		36,484	-		36,484
BOR	155001	5204	1000		A	N	708,944	-		708,944	-		708,944
BOR	155001	5205	1000		A	N	16,500	-		16,500	-		16,500
BOR	155001	5207	1000		A	N	267,982	-		267,982	-		267,982
BOR	150102	5101	1000		A	1	798,432	29,542		827,974	30,635		858,609
BOR	150102	5102	1000		A	2	211,234	7,816		219,050	8,105		227,155
BOR	150102	5204	1000		A	N	2,486,797	-		2,486,797	-		2,486,797
BOR	150102	5207	1000		A	N	250,920	-		250,920	-		250,920
BOR	150202	5204	1000		A	N	8,596,636	-		8,596,636	-		8,596,636
BOR	150303	5206	1000		A	N	642,768	-		642,768	-		642,768
BOR	151702	5206	1000		A	N	272,090	-		272,090	-		272,090
BOR	152001	5101	1000		A	1	26,263,255	971,740		27,234,995	1,007,695		28,242,690
BOR	152001	5102	1000		A	2	7,042,553	260,574		7,303,127	270,216		7,573,343
BOR	152001	5203	1000		A	N	41,412	-		41,412	-		41,412
BOR	152001	5204	1000		A	N	2,969,220	-		2,969,220	-		2,969,220
BOR	152001	5205	1000		A	N	248,655	-		248,655	-		248,655
BOR	152001	5207	1000		A	N	25,750	-		25,750	-		25,750
BOR	153001	5101	1000		A	1	32,847,334	1,215,351		34,062,685	1,260,319		35,323,004
BOR	153001	5102	1000		A	2	8,778,551	324,806		9,103,357	336,824		9,440,181
BOR	153001	5205	1000		A	N	22,272	-		22,272	-		22,272
BOR	153001	5204	1000		A	N	5,195,048	-		5,195,048	-		5,195,048

DEPT	Center*	Object	Company	Fund	Category	Sub-category	FY19 Recommended	FY20 Inflationary Increases	FY20 Projections	FY21 Inflationary Increases	FY21 Non-Inflation Increases2	FY21 Projections
BOR	153001	5206	1000		A	N	7,355	-	7,355	-	-	7,355
BOR	153001	5207	1000		A	N	238,524	-	238,524	-	-	238,524
BOR	154001	5101	1000		A	1	12,322,945	455,949	12,778,894	472,819	-	13,251,713
BOR	154001	5102	1000		A	2	3,516,674	130,117	3,646,791	134,931	-	3,781,722
BOR	154001	5204	1000		A	N	945,713	-	945,713	-	-	945,713
BOR	154001	5101	1000		A	1	2,485,128	91,950	2,577,078	95,352	-	2,672,430
BOR	150101	5102	1000		A	2	555,114	20,539	575,653	21,299	-	596,952
BOR	150101	5203	1000		A	N	130,058	-	130,058	-	-	130,058
BOR	150101	5204	1000		A	N	1,004,482	-	3,874,775	-	2,475,363	6,350,138
BOR	150101	5205	1000		A	N	78,482	-	78,482	-	-	78,482
BOR	150501	5203	1000		A	N	13,500	-	13,500	-	-	13,500
BOR	150501	5204	1000		A	N	180,928	-	180,928	-	-	180,928
BOR	1505041	5204	1000		A	N	787,152	-	787,152	-	-	787,152
BOR	150505	5204	1000		A	N	89,299	-	89,299	-	-	89,299
BOR	1505071	5101	1000		A	1	320,957	11,875	332,832	12,315	-	345,147
BOR	1505071	5102	1000		A	2	130,819	4,840	135,659	5,019	-	140,678
BOR	1505071	5203	1000		A	N	2,000	-	2,000	-	-	2,000
BOR	1505071	5204	1000		A	N	29,917	-	29,917	-	-	29,917
BOR	1505071	5205	1000		A	N	31,000	-	31,000	-	-	31,000
BOR	1505071	5207	1000		A	N	7,800	-	7,800	-	-	7,800
BOR	1509052	5206	1000		A	N	200,000	-	200,000	-	-	200,000
BOR	1509073	5206	1000		A	N	450,000	-	450,000	-	-	450,000
BOR	151601	5206	1000		A	N	1,000,000	-	1,000,000	-	-	1,000,000
BOR	151701	5206	1000		A	N	6,426,105	-	6,543,993	-	117,888	6,661,881
BOR	152501	5101	1000		A	1	15,689,977	580,529	16,270,506	602,009	-	16,872,515
BOR	152501	5102	1000		A	2	3,721,960	137,713	3,859,673	142,808	-	4,002,481
BOR	152501	5203	1000		A	N	16,536	-	16,536	-	-	16,536
BOR	152501	5204	1000		A	N	3,351,444	-	3,351,444	-	-	3,351,444
BOR	152501	5205	1000		A	N	4,190	-	4,190	-	-	4,190
BOR	152501	5207	1000		A	N	10,275	-	10,275	-	-	10,275
BOR	153301	5101	1000		A	1	6,577,944	243,384	6,821,328	252,389	-	7,073,717
BOR	153301	5102	1000		A	2	1,736,335	64,244	1,800,579	66,621	-	1,867,200
BOR	153301	5203	1000		A	N	8,767	-	8,767	-	-	8,767
BOR	153301	5204	1000		A	N	315,160	-	315,160	-	-	315,160
BOR	153301	5205	1000		A	N	5,225	-	5,225	-	-	5,225
BOR	153601	5101	1000		A	1	9,325,618	345,048	9,670,666	357,815	-	10,028,481
BOR	153601	5102	1000		A	2	2,345,858	86,797	2,432,655	90,008	-	2,522,663
BOR	153601	5203	1000		A	N	23,044	-	23,044	-	-	23,044
BOR	153601	5204	1000		A	N	433,225	-	433,225	-	-	433,225
BOR	153601	5205	1000		A	N	122,886	-	122,886	-	-	122,886
BOR	153601	5207	1000		A	N	48,000	-	48,000	-	-	48,000
BOR	158001	5101	1000		A	1	1,452,251	53,733	1,505,984	55,721	-	1,561,705
BOR	158001	5102	1000		A	2	407,348	15,072	422,420	15,630	-	438,050
BOR	158001	5203	1000		A	N	77,664	-	77,664	-	-	77,664
BOR	158001	5204	1000		A	N	842,627	-	842,627	-	-	842,627
BOR	158001	5205	1000		A	N	74,500	-	74,500	-	-	74,500
BOR	158001	5207	1000		A	N	18,102	-	18,102	-	-	18,102
BOR	159001	5101	1000		A	1	2,015,613	74,578	2,090,191	77,337	-	2,167,528
BOR	159001	5102	1000		A	2	719,096	26,607	745,703	27,591	-	773,294
BOR	159001	5203	1000		A	N	29,200	-	29,200	-	-	29,200
BOR	159001	5204	1000		A	N	181,753	-	181,753	-	-	181,753
BOR	159001	5205	1000		A	N	97,515	-	97,515	-	-	97,515
BOR	159001	5207	1000		A	N	3,500	-	3,500	-	-	3,500
BOR	156001	5101	1000		A	1	6,792,969	251,340	7,044,309	260,639	-	7,304,948
BOR	156001	5102	1000		A	2	2,141,071	79,220	2,220,291	82,151	-	2,302,442
BOR	156001	5204	1000		A	N	741,622	-	741,622	-	-	741,622
BOR	157001	5101	1000		A	1	7,373,675	272,826	7,646,501	282,921	-	7,929,422
BOR	157001	5102	1000		A	2	1,798,911	66,560	1,865,471	69,022	-	1,934,493
BOR	157001	5203	1000		A	N	44,368	-	44,368	-	-	44,368
BOR	157001	5204	1000		A	N	405,107	-	405,107	-	-	405,107
BOR	157001	5205	1000		A	N	82,071	-	82,071	-	-	82,071
BOR	157001	5206	1000		A	N	5,380	-	5,380	-	-	5,380
BOR	157001	5207	1000		A	N	33,741	-	33,741	-	-	33,741
DOM	162192	5207	1000		C	N	331,666	-	331,666	-	-	331,666
DOM	162192	5207	2025	319	C	N	603	-	603	-	-	603

DEPT	Center*	Object	Company	Fund	Category	Sub-category	FY19 Recommended	FY20 Inflationary Increases	FY20 Non-Inflation Increases	FY20 Projections	FY21 Inflationary Increases	FY21 Non-Inflation Increases2	FY21 Projections
DOM	162192	5204	2025	319	C	N	1,208,576	-	-	1,208,576	-	-	1,208,576
DOM	162192	5204	2025	319	C	N	237,500	-	-	237,500	-	-	237,500
DOM	162192	5207	2025	319	C	N	46,750	-	-	46,750	-	-	46,750
DOM	162192	5204	2025	319	C	N	237,500	-	-	237,500	-	-	237,500
DOM	1611	5101	1000		C	1	342,212	12,662	13,130	354,874	13,130	-	368,004
DOM	1611	5102	1000		C	2	91,035	3,368	3,493	94,403	3,493	-	97,896
DOM	1611	5203	1000		C	N	30,790	-	-	30,790	-	-	30,790
DOM	1611	5204	1000		C	N	90,262	-	-	90,262	-	-	90,262
DOM	1611	5205	1000		C	N	8,183	-	-	8,183	-	-	8,183
DOM	1611	5207	1000		C	N	3,720	-	-	3,720	-	-	3,720
DOM	162101	5101	1000		C	1	101,989	3,774	3,913	105,763	3,913	-	109,676
DOM	162101	5102	1000		C	2	39,572	1,464	1,518	41,036	1,518	-	42,554
DOM	162101	5203	1000		C	N	1,000	-	-	1,000	-	-	1,000
DOM	162101	5204	1000		C	N	47,582	-	-	47,582	-	-	47,582
DOM	162101	5205	1000		C	N	7,200	-	-	7,200	-	-	7,200
DOM	162102	5101	2025	319	C	1	145,290	5,376	5,575	150,666	5,575	-	156,241
DOM	162102	5101	2025	319	C	1	49,067	1,815	1,883	50,882	1,883	-	52,765
DOM	162102	5102	1000		C	2	485	18	503	503	19	-	522
DOM	162102	5102	2025	319	C	2	62,075	2,297	2,382	64,372	2,382	-	66,754
DOM	162102	5102	2025	319	C	2	16,564	613	636	17,177	636	-	17,813
DOM	162102	5203	2025	319	C	N	2,000	-	-	2,000	-	-	2,000
DOM	162102	5204	1000		C	N	223,069	-	-	223,069	-	-	223,069
DOM	162102	5204	2025	319	C	N	120,473	-	-	120,473	-	-	120,473
DOM	162102	5204	2025	319	C	N	125,000	-	-	125,000	-	-	125,000
DOM	162102	5205	1000		C	N	4,000	-	-	4,000	-	-	4,000
DOM	162102	5205	2025	319	C	N	116,534	-	-	116,534	-	-	116,534
DOM	162102	5205	2025	319	C	N	3,750	-	-	3,750	-	-	3,750
DOM	162107	5204	1000		C	N	28,800	-	-	28,800	-	-	28,800
DOM	162401	5204	1000		C	N	5,058	-	-	5,058	-	-	5,058
DOM	162401	5205	1000		C	N	280	-	-	280	-	-	280
DOM	162402	5101	1000		C	1	138,141	5,111	5,300	143,252	5,300	-	148,552
DOM	162402	5102	2025	302	C	2	45,230	1,674	1,735	46,904	1,735	-	48,639
DOM	162402	5204	2025	302	C	N	176,294	-	-	176,294	-	-	176,294
DOM	162402	5205	2025	302	C	N	12,500	-	-	12,500	-	-	12,500
DOM	162406	5101	2025	302	C	1	15,200	562	583	15,762	583	-	16,345
DOM	162406	5102	2025	302	C	2	4,154	154	159	4,308	159	-	4,467
DOM	162406	5203	2025	302	C	N	500	-	-	500	-	-	500
DOM	162406	5204	2025	302	C	N	800	-	-	800	-	-	800
DOM	162406	5205	2025	302	C	N	250	-	-	250	-	-	250
DOM	162407	5206	1000		C	N	39,005	-	-	39,005	-	-	39,005
DVA	171101	5101	1000		D	1	873,901	32,334	33,531	906,235	33,531	-	939,766
DVA	171101	5102	1000		D	2	267,743	9,906	10,273	277,649	10,273	-	287,922
DVA	171101	5203	1000		D	N	114,220	-	-	114,220	-	-	114,220
DVA	171101	5204	1000		D	N	85,420	-	-	85,420	-	-	85,420
DVA	171101	5205	1000		D	N	17,820	-	-	17,820	-	-	17,820
DVA	171101	5207	1000		D	N	8,418	-	-	8,418	-	-	8,418
DVA	171102	5206	1000		D	N	45,000	-	-	45,000	-	-	45,000
DVA	171103	5206	1000		D	N	173,125	-	-	173,125	-	-	173,125
DVA	171104	5206	1000		D	N	11,288	-	-	11,288	-	-	11,288
DVA	172101	5101	2037	J02	B	7	185,672	6,870	7,124	192,542	7,124	-	199,666
DVA	172101	5102	1000		D	2	2	-	-	2	-	-	2
DVA	172101	5102	2037	J02	B	8	61,366	2,271	2,355	63,637	2,355	-	65,992
DVA	172102	5101	2037	J02	B	7	1,354,574	50,119	51,974	1,404,693	51,974	-	1,456,667
DVA	172102	5102	2037	J02	B	8	174,523	6,457	6,696	180,980	6,696	-	187,676
DVA	172104	5101	1000		D	1	1	-	-	1	-	-	1
DVA	172104	5101	2037	J02	B	7	242,656	8,978	9,310	251,634	9,310	-	260,944
DVA	172104	5102	2037	J02	B	8	93,055	3,443	3,570	96,498	3,570	-	100,068
DVA	172108	5101	2037	J02	B	7	325,593	12,047	12,493	337,640	12,493	-	350,133
DVA	172108	5102	1000		D	2	1	-	-	1	-	-	1
DVA	172108	5102	2037	J02	B	8	97,156	3,595	3,728	100,751	3,728	-	104,479
DOC	182110	5101	1000		C	1	780,725	28,887	29,956	809,612	29,956	-	839,568
DOC	182110	5102	1000		C	2	299,795	11,092	11,503	310,887	11,503	-	322,390
DOC	182110	5203	1000		C	N	29,140	-	-	29,140	-	-	29,140
DOC	182110	5204	1000		C	N	98,327	-	-	98,327	-	-	98,327
DOC	182110	5205	1000		C	N	202,118	-	-	202,118	-	-	202,118

DEPT	Center*	Object	Company	Fund	Category	Sub-category	FY19 Recommended	FY20 Inflationary Increases	FY20 Projects	FY21 Inflationary Increases	FY21 Non-Inflation Increases2	FY21 Projections
DOC	182110	5206	1000		C	N	5,000	-	5,000	-	-	5,000
DOC	182111	5101	1000		C	1	891,366	32,981	924,347	34,201	-	958,548
DOC	182111	5102	1000		C	2	342,657	12,678	355,335	13,147	-	368,482
DOC	182111	5203	1000		C	N	36,152	-	36,152	-	-	36,152
DOC	182111	5204	1000		C	N	875,560	-	875,560	-	-	875,560
DOC	182111	5205	1000		C	N	239,934	-	239,934	-	-	239,934
DOC	182111	5206	1000		C	N	29,500	-	29,500	-	-	29,500
DOC	182208	5101	1000		C	1	10,264,967	379,804	10,644,771	393,857	-	11,038,628
DOC	182208	5102	1000		C	2	3,673,192	135,908	3,809,100	140,937	-	3,950,037
DOC	182208	5203	1000		C	N	9,166	-	9,166	-	-	9,166
DOC	182208	5204	1000		C	N	130,222	-	130,222	-	-	130,222
DOC	182208	5205	1000		C	N	194,201	-	194,201	-	-	194,201
DOC	182208	5206	1000		C	N	94,235	-	94,235	-	-	94,235
DOC	182209	5203	1000		C	N	77,810	-	77,810	-	-	77,810
DOC	182209	5204	1000		C	N	1,417,553	-	1,417,553	-	-	1,417,553
DOC	182209	5205	1000		C	N	759,176	-	759,176	-	-	759,176
DOC	182209	5207	1000		C	N	24,000	-	24,000	-	-	24,000
DOC	182210	5101	1000		C	1	561,318	20,769	582,087	21,537	-	603,624
DOC	182210	5102	1000		C	2	209,617	7,756	217,373	8,043	-	225,416
DOC	182210	5204	1000		C	N	336,887	-	336,887	-	-	336,887
DOC	182210	5205	1000		C	N	93,125	-	93,125	-	-	93,125
DOC	182301	5101	1000		C	1	145,849	5,396	151,245	5,596	-	156,841
DOC	182301	5102	1000		C	2	39,625	1,466	41,091	1,520	-	42,611
DOC	182301	5203	1000		C	N	955	-	955	-	-	955
DOC	182301	5204	1000		C	N	69,964	-	69,964	-	-	69,964
DOC	182301	5205	1000		C	N	20,750	-	20,750	-	-	20,750
DOC	182302	5101	1000		C	1	47,521	1,758	49,279	1,823	-	51,102
DOC	182302	5102	1000		C	2	13,183	488	13,671	506	-	14,177
DOC	182302	5204	1000		C	N	2,600	-	2,600	-	-	2,600
DOC	182302	5205	1000		C	N	52,897	-	52,897	-	-	52,897
DOC	182302	5207	1000		C	N	10,000	-	10,000	-	-	10,000
DOC	182303	5204	1000		C	N	362,334	-	362,334	-	-	362,334
DOC	182303	5205	1000		C	N	3,500	-	3,500	-	-	3,500
DOC	182303	5207	1000		C	N	10,000	-	10,000	-	-	10,000
DOC	182305	5203	1000		C	N	1,500	-	1,500	-	-	1,500
DOC	182305	5204	1000		C	N	29,895	-	29,895	-	-	29,895
DOC	182306	5101	1000		C	1	102,113	3,778	105,891	3,918	-	109,809
DOC	182306	5203	1000		C	N	3,300	-	3,300	-	-	3,300
DOC	182306	5204	1000		C	N	17,905	-	17,905	-	-	17,905
DOC	182306	5205	1000		C	N	8,249	-	8,249	-	-	8,249
DOC	182307	5101	1000		C	1	20,023	741	20,764	768	-	21,532
DOC	182307	5102	1000		C	2	4,396	163	4,559	169	-	4,728
DOC	182307	5203	1000		C	N	1,000	-	1,000	-	-	1,000
DOC	182307	5204	1000		C	N	28,527	-	28,527	-	-	28,527
DOC	182307	5205	1000		C	N	28,400	-	28,400	-	-	28,400
DOC	182308	5101	1000		C	1	1,723,808	63,781	1,787,589	66,141	-	1,853,730
DOC	182308	5102	1000		C	2	563,877	20,863	584,740	21,635	-	606,375
DOC	182308	5203	1000		C	N	10,000	-	10,000	-	-	10,000
DOC	182308	5204	1000		C	N	4,270	-	4,270	-	-	4,270
DOC	182308	5205	1000		C	N	55,170	-	55,170	-	-	55,170
DOC	182308	5206	1000		C	N	4,000	-	4,000	-	-	4,000
DOC	182309	5101	1000		C	1	96,755	3,580	100,335	3,712	-	104,047
DOC	182309	5102	1000		C	2	30,877	1,142	32,019	1,185	-	33,204
DOC	182309	5203	1000		C	N	15,101	-	15,101	-	-	15,101
DOC	182309	5204	1000		C	N	254,739	-	254,739	-	-	254,739
DOC	182309	5205	1000		C	N	177,934	-	177,934	-	-	177,934
DOC	182309	5207	1000		C	N	30,000	-	30,000	-	-	30,000
DOC	182310	5101	1000		C	1	337,585	12,491	350,076	12,953	-	363,029
DOC	182310	5102	1000		C	2	113,522	4,200	117,722	4,356	-	122,078
DOC	182310	5203	1000		C	N	1,074	-	1,074	-	-	1,074
DOC	182310	5204	1000		C	N	181,237	-	181,237	-	-	181,237
DOC	182310	5205	1000		C	N	53,221	-	53,221	-	-	53,221
DOC	182311	5101	1000		C	1	486,887	18,015	504,902	18,681	-	523,583
DOC	182311	5102	1000		C	2	175,982	6,511	182,493	6,752	-	189,245
DOC	182311	5203	1000		C	N	3,245	-	3,245	-	-	3,245

DEPT	Center*	Object	Company	Fund	Category	Sub-category	FY19 Recommended	FY20 Inflationary Increases	FY20 Non-Inflation Increases	FY20 Projections	FY21 Inflationary Increases	FY21 Non-Inflation Increases2	FY21 Projections
DOC	182311	5204	1000		C	N	316,602	-	-	316,602	-	-	316,602
DOC	182311	5205	1000		C	N	65,207	-	-	65,207	-	-	65,207
DOC	182311	5207	1000		C	N	4,600	-	-	4,600	-	-	4,600
DOC	182601	5204	1000		C	N	27,104,506	-	1,688,726	28,793,232	-	1,755,506	30,548,738
DOC	182601	5205	1000		C	N	58,252	-	-	58,252	-	-	58,252
DOC	182602	5101	1000		C	1	1,571,888	58,160	-	1,630,048	60,312	-	1,690,360
DOC	182602	5102	1000		C	2	559,071	20,686	-	579,757	21,451	-	601,208
DOC	182602	5203	1000		C	N	11,715	-	-	11,715	-	-	11,715
DOC	182602	5204	1000		C	N	1,272,629	-	-	1,272,629	-	-	1,272,629
DOC	182602	5205	1000		C	N	20,660	-	-	20,660	-	-	20,660
DOC	182603	5101	1000		C	1	156,135	5,777	-	161,912	5,991	-	167,903
DOC	182603	5102	1000		C	2	47,081	1,742	-	48,823	1,806	-	50,629
DOC	182603	5203	1000		C	N	4,439	-	-	4,439	-	-	4,439
DOC	182603	5204	1000		C	N	384,590	-	-	384,590	-	-	384,590
DOC	182603	5205	1000		C	N	2,315	-	-	2,315	-	-	2,315
DOC	182605	5101	1000		C	1	230,916	8,544	-	239,460	8,860	-	248,320
DOC	182605	5102	1000		C	2	83,865	3,103	-	86,968	3,218	-	90,186
DOC	182605	5203	1000		C	N	59,979	-	-	59,979	-	-	59,979
DOC	182605	5204	1000		C	N	314,517	-	-	314,517	-	-	314,517
DOC	182605	5205	1000		C	N	21,500	-	-	21,500	-	-	21,500
DOC	182605	5208	1000		C	N	10,000	-	-	10,000	-	-	10,000
DOC	182606	5101	1000		C	1	219,367	8,117	-	227,484	8,417	-	235,901
DOC	182606	5102	1000		C	2	65,348	2,418	-	67,766	2,507	-	70,273
DOC	182606	5203	1000		C	N	1,200	-	-	1,200	-	-	1,200
DOC	182606	5204	1000		C	N	81,005	-	-	81,005	-	-	81,005
DOC	182606	5205	1000		C	N	5,300	-	-	5,300	-	-	5,300
DOC	182701	5101	1000		C	1	445,269	16,475	-	461,744	17,085	-	478,829
DOC	182701	5102	1000		C	2	140,345	5,193	-	145,538	5,385	-	150,923
DOC	182701	5203	1000		C	N	115,716	-	-	115,716	-	-	115,716
DOC	182701	5204	1000		C	N	61,487	-	-	61,487	-	-	61,487
DOC	182701	5205	1000		C	N	18,962	-	-	18,962	-	-	18,962
DOC	182702	5101	1000		C	1	2,299,240	85,072	-	2,384,312	88,220	-	2,472,532
DOC	182702	5102	1000		C	2	806,240	29,831	-	836,071	30,935	-	867,006
DOC	182702	5203	1000		C	N	136,350	-	-	136,350	-	-	136,350
DOC	182702	5204	1000		C	N	1,031,055	-	-	1,031,055	-	-	1,031,055
DOC	182702	5205	1000		C	N	100,867	-	-	100,867	-	-	100,867
DOC	182702	5206	1000		C	N	565,353	-	-	565,353	-	-	565,353
DOC	183101	5101	1000		C	1	1,614,786	59,747	-	1,674,533	61,958	-	1,736,491
DOC	183101	5102	1000		C	2	504,513	18,667	-	523,180	19,358	-	542,538
DOC	183101	5203	1000		C	N	189,019	-	-	189,019	-	-	189,019
DOC	183101	5204	1000		C	N	388,438	-	-	388,438	-	-	388,438
DOC	183101	5205	1000		C	N	39,754	-	-	39,754	-	-	39,754
DOC	183101	5206	1000		C	N	32,173	-	-	32,173	-	-	32,173
DOC	183102	5203	1000		C	N	8,500	-	-	8,500	-	-	8,500
DOC	183102	5204	1000		C	4	4,546,338	81,834	-	4,628,172	92,563	-	4,720,735
DOC	183102	5205	1000		C	N	16,000	-	-	16,000	-	-	16,000
DOC	183102	5206	1000		C	4	2,000	36	-	2,036	41	-	2,077
DOC	183103	5203	1000		C	N	2,656,759	47,822	-	2,704,581	54,092	-	2,758,673
DOC	183103	5204	1000		C	N	500	-	-	500	-	-	500
DOC	183103	5205	1000		C	N	140,098	-	-	140,098	-	-	140,098
DOC	183103	5206	1000		C	N	3,000	-	-	3,000	-	-	3,000
DOC	183104	5204	1000		C	N	3,000	-	-	3,000	-	-	3,000
DOC	183104	5205	1000		C	N	1,665,127	-	-	1,665,127	-	-	1,665,127
DOC	183104	5206	1000		C	N	2,600	-	-	2,600	-	-	2,600
DOC	183107	5204	1000		C	N	15,000	-	-	15,000	-	-	15,000
DOC	183107	5206	1000		C	N	400,000	-	-	400,000	-	-	400,000
DOC	182206	5102	1000		C	2	43,087	1,594	-	44,681	1,653	-	46,334
DOC	182206	5204	1000		C	N	111,013	-	-	111,013	-	-	111,013
DOC	182206	5205	1000		C	N	14,000	-	-	14,000	-	-	14,000
DOC	182207	5101	1000		C	1	871,731	32,254	-	903,985	33,447	-	937,432
DOC	182207	5102	1000		C	2	292,089	10,807	-	302,896	11,207	-	314,103
DOC	182207	5203	1000		C	N	445	-	-	445	-	-	445
DOC	182207	5204	1000		C	N	233,201	-	-	233,201	-	-	233,201
DOC	182207	5205	1000		C	N	78,899	-	-	78,899	-	-	78,899
DOC	182209	5101	1000		C	1	597,315	22,101	-	619,416	22,918	-	642,334

DEPT	Center*	Object	Company	Fund	Category	Sub-category	FY19 Recommended	FY20 Inflationary Increases	FY20 Non-Inflation Increases	FY20 Projections	FY21 Inflationary Increases	FY21 Non-Inflation Increases2	FY21 Projections
DOC	182209	5102	1000		C	2	212,632	7,867		220,499	8,158		228,657
DOC	181101	5101	1000		C	1	1,352,277	50,034	569,315	1,971,626	72,950	556,197	2,600,773
DOC	181101	5102	1000		C	2	347,502	12,858		360,360	13,333		373,693
DOC	181101	5203	1000		C	N		-		40,654	-		40,654
DOC	181101	5204	1000		C	N	829,283	-	361,552	1,190,835	-	111,849	1,302,684
DOC	181101	5205	1000		C	N	37,494	-		37,494	-		37,494
DOC	181101	5206	1000		C	N		-		43,294	-		43,294
DOC	181101	5207	1000		C	N	220,509	-		220,509	-		220,509
DOC	182101	5101	1000		C	1	375,357	13,888		389,245	14,402		403,647
DOC	182101	5102	1000		C	2	120,601	4,462		125,063	4,627		129,690
DOC	182101	5203	1000		C	N		-		3,973	-		3,973
DOC	182101	5204	1000		C	N	228,433	-		228,433	-		228,433
DOC	182101	5205	1000		C	N	65,534	-		65,534	-		65,534
DOC	182102	5101	1000		C	1	40,726	1,507		42,233	1,563		43,796
DOC	182102	5102	1000		C	2	14,703	544		15,247	564		15,811
DOC	182102	5205	1000		C	N	279,845	-		279,845	-		279,845
DOC	182103	5204	1000		C	N	1,723,991	-		1,723,991	-		1,723,991
DOC	182103	5205	1000		C	N	33,707	-		33,707	-		33,707
DOC	182103	5207	1000		C	N	30,000	-		30,000	-		30,000
DOC	182105	5203	1000		C	N	300	-		300	-		300
DOC	182105	5204	1000		C	N	99,272	-		99,272	-		99,272
DOC	182106	5101	1000		C	1	324,987	12,025		337,012	12,469		349,481
DOC	182106	5102	1000		C	2	116,840	4,323		121,163	4,483		125,646
DOC	182106	5203	1000		C	N	600	-		600	-		600
DOC	182106	5204	1000		C	N	42,672	-		42,672	-		42,672
DOC	182106	5205	1000		C	N	571,162	-		571,162	-		571,162
DOC	182106	5207	1000		C	N	21,424	-		21,424	-		21,424
DOC	182107	5101	1000		C	1	492,799	18,234		511,033	18,908		529,941
DOC	182107	5102	1000		C	2	167,115	6,183		173,298	6,412		179,710
DOC	182107	5203	1000		C	N	5,916	-		5,916	-		5,916
DOC	182107	5204	1000		C	N	136,415	-		136,415	-		136,415
DOC	182107	5205	1000		C	N	34,084	-		34,084	-		34,084
DOC	182108	5101	1000		C	1	5,505,123	203,690		5,708,813	211,226		5,920,039
DOC	182108	5102	1000		C	2	2,069,120	76,557		2,145,677	79,390		2,225,067
DOC	182108	5203	1000		C	N	14,444	-		14,444	-		14,444
DOC	182108	5204	1000		C	N	57,239	-		57,239	-		57,239
DOC	182108	5205	1000		C	N	107,460	-		107,460	-		107,460
DOC	182108	5206	1000		C	N	10,495	-		10,495	-		10,495
DOC	182109	5101	1000		C	1	277,883	10,282		288,165	10,662		298,827
DOC	182109	5102	1000		C	2	100,649	3,724		104,373	3,862		108,235
DOC	182109	5203	1000		C	N	146,617	-		146,617	-		146,617
DOC	182109	5204	1000		C	N	575,870	-		575,870	-		575,870
DOC	182109	5205	1000		C	N	810,823	-		810,823	-		810,823
DOC	182201	5101	1000		C	1	492,307	18,215		510,522	18,889		529,411
DOC	182201	5102	1000		C	2	154,900	5,731		160,631	5,943		166,574
DOC	182201	5203	1000		C	N	27,337	-		27,337	-		27,337
DOC	182201	5204	1000		C	N	435,511	-		435,511	-		435,511
DOC	182201	5205	1000		C	N	107,853	-		107,853	-		107,853
DOC	182202	5101	1000		C	1	80,470	2,977		83,447	3,088		86,535
DOC	182202	5102	1000		C	2	29,427	1,089		30,516	1,129		31,645
DOC	182202	5204	1000		C	N	3,200	-		3,200	-		3,200
DOC	182202	5205	1000		C	N	645,790	-		645,790	-		645,790
DOC	182202	5207	1000		C	N	24,500	-		24,500	-		24,500
DOC	182203	5204	1000		C	N	1,669,924	-		1,669,924	-		1,669,924
DOC	182203	5205	1000		C	N	30,000	-		30,000	-		30,000
DOC	182203	5207	1000		C	N	24,000	-		24,000	-		24,000
DOC	182205	5203	1000		C	N	1,500	-		1,500	-		1,500
DOC	182205	5204	1000		C	N	104,874	-		104,874	-		104,874
DOC	182206	5101	1000		C	1	138,704	5,132		143,836	5,322		149,158
DHS	190002	5204	2003	289	D	N	24	-		24	-		24
DHS	1910061	5102	1000		D	2	510	19		529	20		549
DHS	195005	5206	2003	132	D	N	33,773	-		33,773	-		33,773
DHS	1950111	5101	2003	142	D	1	106,148	3,927		110,075	4,073		114,148
DHS	1950111	5102	1000		D	2	126	5		131	5		136
DHS	1950111	5102	2003	142	D	2	37,220	1,377		38,597	1,428		40,025

DEPT	Center*	Object	Company	Fund	Category	Sub-category	FY19 Recommended	FY20 Inflationary Increases	FY20 Non-Inflation Increases	FY20 Projections	FY21 Inflationary Increases	FY21 Non-Inflation Increases2	FY21 Projections
DHS	1950111	5203	2003	142	D	N	1,322	-	-	1,322	-	-	1,322
DHS	1950111	5204	1000	142	D	N	1	-	-	1	-	-	1
DHS	1950111	5203	2003	142	D	N	35,435	-	-	35,435	-	-	35,435
DHS	1950111	5205	2003	142	D	N	3,024	-	-	3,024	-	-	3,024
DHS	1950111	5206	2003	142	D	N	1,065	-	-	1,065	-	-	1,065
DHS	1950111	5207	2003	142	D	N	3,209	-	-	3,209	-	-	3,209
DHS	1950112	5101	2003	142	D	1	109,959	4,068	-	114,027	4,219	-	118,246
DHS	1950112	5102	1000	142	D	2	133	5	-	138	-	-	143
DHS	1950112	5102	2003	142	D	2	39,083	1,446	-	40,529	1,500	-	42,029
DHS	1950112	5203	2003	142	D	N	6,043	-	-	6,043	-	-	6,043
DHS	1950112	5204	2003	142	D	N	23,364	-	-	23,364	-	-	23,364
DHS	1950112	5205	2003	142	D	N	4,700	-	-	4,700	-	-	4,700
DHS	1950112	5207	2003	142	D	N	2,720	-	-	2,720	-	-	2,720
DHS	1950113	5101	2003	142	D	1	106,940	3,957	-	110,897	4,103	-	115,000
DHS	1950113	5102	1000	142	D	2	119	4	-	123	5	-	128
DHS	1950113	5102	2003	142	D	2	36,882	1,365	-	38,247	1,415	-	39,662
DHS	1950113	5203	2003	142	D	N	2,981	-	-	2,981	-	-	2,981
DHS	1950113	5204	2003	142	D	N	22,643	-	-	22,643	-	-	22,643
DHS	1950113	5205	2003	142	D	N	2,285	-	-	2,285	-	-	2,285
DHS	1950113	5207	2003	142	D	N	3,006	-	-	3,006	-	-	3,006
DHS	1950114	5101	2003	142	D	1	94,796	3,507	-	98,303	3,637	-	101,940
DHS	1950114	5102	1000	142	D	2	116	4	-	120	4	-	124
DHS	1950114	5102	2003	142	D	2	34,413	1,273	-	35,686	1,320	-	37,006
DHS	1950114	5203	2003	142	D	N	4,118	-	-	4,118	-	-	4,118
DHS	1950114	5204	2003	142	D	N	13,255	-	-	13,255	-	-	13,255
DHS	1950114	5205	1000	142	D	N	745	-	-	745	-	-	745
DHS	1950114	5205	2003	142	D	N	885	-	-	885	-	-	885
DHS	1950114	5207	2003	142	D	N	2,137	-	-	2,137	-	-	2,137
DHS	1950115	5101	2003	142	D	1	80,183	2,967	-	83,150	3,077	-	86,227
DHS	1950115	5102	2003	142	D	2	26,163	968	-	27,131	1,004	-	28,135
DHS	1950115	5203	2003	142	D	N	5,351	-	-	5,351	-	-	5,351
DHS	1950115	5204	2003	142	D	N	10,397	-	-	10,397	-	-	10,397
DHS	1950115	5205	1000	142	D	N	1	-	-	1	-	-	1
DHS	1950115	5205	2003	142	D	N	2,553	-	-	2,553	-	-	2,553
DHS	1950115	5207	2003	142	D	N	2,450	-	-	2,450	-	-	2,450
DHS	1950171	5206	2003	142	D	N	74,550	-	-	74,550	-	-	74,550
DHS	1950173	5206	2003	142	D	N	119,722	-	-	119,722	-	-	119,722
DHS	1950191	5206	1000	142	D	N	168,277	-	-	168,277	-	-	168,277
DHS	1950192	5101	2003	J01	B	1	34,909	1,292	-	36,201	1,339	-	37,540
DHS	1950192	5102	1000	142	D	2	13	-	-	13	-	-	13
DHS	1950192	5102	2003	J01	B	2	13,451	498	-	13,949	516	-	14,465
DHS	1950192	5203	2003	J01	B	N	2,100	-	-	2,100	-	-	2,100
DHS	1950192	5204	1000	142	D	N	6	-	-	6	-	-	6
DHS	1950192	5204	2003	J02	B	5	15,704	283	-	15,987	320	-	16,307
DHS	1950192	5205	2003	J01	B	N	1,023	-	-	1,023	-	-	1,023
DHS	1950192	5206	2003	J02	B	5	2,142,771	38,570	-	2,181,341	43,627	-	2,224,968
DHS	1950192	5207	2003	J01	B	N	1,170	-	-	1,170	-	-	1,170
DHS	197001	5101	1000	142	D	1	53,115	1,965	-	55,080	2,038	-	57,118
DHS	197001	5101	2003	289	D	1	50,004	1,850	-	51,854	1,919	-	53,773
DHS	197001	5101	2003	289	D	1	384	14	-	398	15	-	413
DHS	197001	5102	1000	142	D	2	14,299	529	-	14,828	549	-	15,377
DHS	197001	5102	2003	142	D	2	12,823	474	-	13,297	492	-	13,789
DHS	197001	5102	2003	289	D	2	112	4	-	116	4	-	120
DHS	197001	5203	1000	142	D	N	2,473	-	-	2,473	-	-	2,473
DHS	197001	5203	2003	142	D	N	2,714	-	-	2,714	-	-	2,714
DHS	197001	5203	2003	289	D	N	38	-	-	38	-	-	38
DHS	197001	5204	1000	142	D	N	19,514	-	-	19,514	-	-	19,514
DHS	197001	5204	2003	142	D	N	12,564	-	-	12,564	-	-	12,564
DHS	197001	5204	2003	289	D	N	562	-	-	562	-	-	562
DHS	197001	5205	1000	142	D	N	1,228	-	-	1,228	-	-	1,228
DHS	197001	5205	2003	142	D	N	1,180	-	-	1,180	-	-	1,180
DHS	197001	5205	2003	289	D	N	36	-	-	36	-	-	36
DHS	197001	5207	1000	142	D	N	3,979	-	-	3,979	-	-	3,979
DHS	197001	5207	2003	142	D	N	213	-	-	213	-	-	213
DHS	197001	5207	2003	289	D	N	72	-	-	72	-	-	72

DEPT	Center*	Object	Company	Fund	Category	Sub-category	FY19 Recommended	FY20 Inflationary Increases	FY20 Non-Inflation Increases	FY20 Projections	FY21 Inflationary Increases	FY21 Non-Inflation Increases2	FY21 Projections
DHS	1970021	5206	2003	142	D	N	260,437	-	-	260,437	-	-	260,437
DHS	197003	5101	2003	142	D	1	351	13	364	364	13	377	377
DHS	197003	5102	2003	142	D	2	48	50	2	2	2	52	52
DHS	197003	5203	2003	142	D	N	1,515	-	1,515	1,515	-	-	1,515
DHS	197003	5204	2003	142	D	N	701	-	701	701	-	-	701
DHS	197003	5205	2003	142	D	N	149	-	149	149	-	-	149
DHS	197003	5206	2003	142	D	N	646	-	646	646	-	-	646
DHS	1970041	5101	2003	289	D	1	17,917	663	18,580	18,580	687	19,267	19,267
DHS	1970041	5102	2003	289	D	2	5,859	217	6,076	6,076	225	6,301	6,301
DHS	1970041	5203	2003	289	D	N	12,645	-	12,645	12,645	-	-	12,645
DHS	1970041	5203	2003	289	D	N	1,482	-	1,482	1,482	-	-	1,482
DHS	1970041	5204	2003	289	D	N	3,467	-	3,467	3,467	-	-	3,467
DHS	1970041	5204	2003	289	D	N	2,208	-	2,208	2,208	-	-	2,208
DHS	1970041	5205	2003	289	D	N	2,151	-	2,151	2,151	-	-	2,151
DHS	1970041	5206	2003	289	D	N	772	-	772	772	-	-	772
DHS	1970042	5101	1000		D	1	50,263	1,860	52,123	52,123	1,929	50	50
DHS	1970042	5102	1000		D	2	15,413	570	15,983	15,983	591	1,929	54,052
DHS	1970042	5203	1000		D	N	9,564	-	9,564	9,564	-	-	16,574
DHS	1970042	5203	1000		D	N	10,895	-	10,895	10,895	-	-	9,564
DHS	1970042	5204	1000		D	N	3,137	-	3,137	3,137	-	-	10,895
DHS	1970042	5205	1000		D	N	610	-	610	610	-	-	3,137
DHS	1970043	5206	2003	289	D	N	1,065	-	1,065	1,065	-	-	1,065
DHS	1970054	5206	2003	142	D	N	426	-	426	426	-	-	426
DHS	1970061	5206	2003	289	D	N	5,000	-	5,000	5,000	-	-	5,000
DHS	1970062	5206	1000		D	N	5,000	-	5,000	5,000	-	-	5,000
DHS	1970071	5101	1000		D	1	12,697	470	13,167	13,167	487	13,654	13,654
DHS	1970071	5101	2003	142	D	1	83,348	3,084	86,432	86,432	3,198	89,630	89,630
DHS	1970071	5102	2003	142	D	2	25,762	953	26,715	26,715	988	27,703	27,703
DHS	1970071	5203	2003	142	D	N	2,455	-	2,455	2,455	-	-	2,455
DHS	1970071	5204	1000		D	N	8,306	-	8,306	8,306	-	-	8,306
DHS	1970071	5204	2003	142	D	N	34,897	-	34,897	34,897	-	-	34,897
DHS	1970071	5205	2003	142	D	N	3,195	-	3,195	3,195	-	-	3,195
DHS	1970072	5101	1000		D	1	9,780	362	10,142	10,142	375	10,517	10,517
DHS	1970072	5102	1000		D	2	8,773	325	9,098	9,098	337	9,435	9,435
DHS	1970072	5203	1000		D	N	1,498	-	1,498	1,498	-	-	1,498
DHS	1970072	5204	1000		D	N	21,552	-	21,552	21,552	-	-	21,552
DHS	1970072	5205	1000		D	N	445	-	445	445	-	-	445
DHS	1970072	5207	1000		D	N	4,076	-	4,076	4,076	-	-	4,076
DHS	1970111	5101	1000		D	1	44,374	1,642	46,016	46,016	1,703	47,719	47,719
DHS	1970111	5101	2003	142	D	1	25,395	940	26,335	26,335	974	27,309	27,309
DHS	1970111	5102	2003	142	D	2	10,482	388	10,870	10,870	402	11,272	11,272
DHS	1970111	5203	1000		D	N	2	-	2	2	-	-	2
DHS	1970111	5203	2003	142	D	N	2,553	-	2,553	2,553	-	-	2,553
DHS	1970111	5204	2003	142	D	N	3,860	-	3,860	3,860	-	-	3,860
DHS	1970111	5205	2003	142	D	N	828	-	828	828	-	-	828
DHS	1970111	5207	2003	142	D	N	823	-	823	823	-	-	823
DHS	1970112	5101	2003	142	D	1	23,188	858	24,046	24,046	890	24,936	24,936
DHS	1970112	5102	2003	142	D	2	9,681	358	10,039	10,039	371	10,410	10,410
DHS	1970112	5203	2003	142	D	N	1,597	-	1,597	1,597	-	-	1,597
DHS	1970112	5204	2003	142	D	N	2,840	-	2,840	2,840	-	-	2,840
DHS	1970112	5205	1000		D	N	1	-	1	1	-	-	1
DHS	1970112	5205	2003	142	D	N	319	-	319	319	-	-	319
DHS	1970112	5207	2003	142	D	N	256	-	256	256	-	-	256
DHS	1970113	5101	2003	142	D	1	24,598	910	25,508	25,508	944	26,452	26,452
DHS	1970113	5102	2003	142	D	2	8,785	325	9,110	9,110	337	9,447	9,447
DHS	1970113	5203	2003	142	D	N	1,233	-	1,233	1,233	-	-	1,233
DHS	1970113	5204	2003	142	D	N	2,521	-	2,521	2,521	-	-	2,521
DHS	1970113	5205	1000		D	N	1	-	1	1	-	-	1
DHS	1970113	5205	2003	142	D	N	708	-	708	708	-	-	708
DHS	1970113	5207	2003	142	D	N	564	-	564	564	-	-	564
DHS	191081	5204	2003	102	B	5	21,757	392	22,149	22,149	443	22,592	22,592
DHS	191081	5205	2003	102	B	6	7,941	-	7,941	7,941	-	-	7,941
DHS	191081	5207	2003	102	B	6	436	-	436	436	-	-	436

DEPT	Center*	Object	Company	Fund	Category	Sub-category	FY19 Recommended	FY20 Inflationary Increases	FY20 Non-Inflation Increases	FY20 Projections	FY21 Inflationary Increases	FY21 Non-Inflation Increases2	FY21 Projections
DHS	19109	5204	2003	J02	B	5	368,625	6,635		375,260	7,505		382,765
DHS	192010	5101	1000		D	1	21,419	793		22,212	822		23,034
DHS	192010	5101	2003	E01	D	1	12,484	462		12,946	479		13,425
DHS	192010	5101	2003	E02	D	1	60,851	2,251		63,102	2,335		65,437
DHS	192010	5101	2003	J01	B	1	103,302	3,822		107,124	3,964		111,088
DHS	192010	5101	2003	J01	B	1	138,100	5,110		143,210	5,299		148,509
DHS	192010	5102	1000		D	2	38,042	1,408		39,450	1,460		40,910
DHS	192010	5102	2003	E01	D	2	4,373	162		4,535	168		4,703
DHS	192010	5102	2003	E02	D	2	18,217	674		18,891	699		19,590
DHS	192010	5102	2003	J01	B	2	31,862	1,179		33,041	1,223		34,264
DHS	192010	5102	2003	J01	B	2	39,254	1,452		40,706	1,506		42,212
DHS	192010	5203	1000		D	N	2,317	-		2,317	-		2,317
DHS	192010	5203	2003	E01	D	N	2,055	-		2,055	-		2,055
DHS	192010	5203	2003	E02	D	N	2,814	-		2,814	-		2,814
DHS	192010	5203	2003	J01	B	N	1,395	-		1,395	-		1,395
DHS	192010	5203	2003	J01	B	N	5,544	-		5,544	-		5,544
DHS	192010	5203	2003	J01	B	N	13,782	-		13,782	-		13,782
DHS	192010	5204	1000		D	N	8,964	-		8,964	-		8,964
DHS	192010	5204	2003	E01	D	N	33,852	-		33,852	-		33,852
DHS	192010	5204	2003	E02	D	N	9,122	-		9,122	-		9,122
DHS	192010	5204	2003	G01	D	N	4,449	-		4,449	-		4,449
DHS	192010	5204	2003	J01	B	N	68,067	-		68,067	-		68,067
DHS	192010	5205	1000		D	N	11,499	-		11,499	-		11,499
DHS	192010	5205	2003	E01	D	N	6,039	-		6,039	-		6,039
DHS	192010	5205	2003	E02	D	N	3,381	-		3,381	-		3,381
DHS	192010	5205	2003	J01	B	N	11,843	-		11,843	-		11,843
DHS	192020	5206	1000		D	N	6,308,039	-		6,308,039	-		6,308,039
DHS	192020	5206	2003	J02	B	5	3,005,030	54,091		3,059,121	61,182		3,120,303
DHS	192030	5204	1000		D	N	512	-		512	-		512
DHS	192030	5204	2003	E06	D	N	2,809	-		2,809	-		2,809
DHS	192030	5205	2003	E06	D	N	875	-		875	-		875
DHS	192030	5206	1000		D	N	210,285	-		210,285	-		210,285
DHS	192030	5206	2003	E06	D	N	264,808	-		264,808	-		264,808
DHS	192031	5206	2003	E01	D	N	19,515	-		19,515	-		19,515
DHS	192031	5206	2003	E01	D	N	82,999	-		82,999	-		82,999
DHS	192031	5206	2003	E01	D	N	103,055	-		103,055	-		103,055
DHS	192031	5206	2003	E02	D	N	591,127	-		591,127	-		591,127
DHS	192031	5206	2003	E03	D	N	420,481	-		420,481	-		420,481
DHS	192040	5206	2003	J02	B	5	70,086,461	1,261,556		71,348,017	1,426,960		72,774,977
DHS	192060	5101	1000		D	1	64,122	2,373		66,495	2,460		68,955
DHS	192060	5101	2003	E01	D	1	8,184	303		8,487	314		8,801
DHS	192060	5101	2003	E06	D	1	4,278	158		4,436	164		4,600
DHS	192060	5101	2003	G02	D	1	1,196	44		1,240	46		1,286
DHS	192060	5101	2003	J01	B	1	49,378	1,827		51,205	1,895		53,100
DHS	192091	5101	1000		D	1	598,347	22,139		620,486	22,958		643,444
DHS	192091	5101	2003	E01	D	1	103,399	3,826		107,225	3,967		111,192
DHS	192091	5101	2003	E06	D	1	54,046	2,000		56,046	2,074		58,120
DHS	192091	5101	2003	G02	D	1	15,117	559		15,676	580		16,256
DHS	192091	5101	2003	J01	B	1	623,832	23,082		646,914	23,936		670,850
DHS	192091	5102	1000		D	2	143,464	5,308		148,772	5,505		154,277
DHS	192091	5102	2003	E01	D	2	40,364	1,493		41,857	1,549		43,406
DHS	192091	5102	2003	E06	D	2	20,733	767		21,500	796		22,296
DHS	192091	5102	2003	J01	B	2	252,796	9,353		262,149	9,700		271,849
DHS	192091	5203	1000		D	N	9,176	-		9,176	-		9,176
DHS	192091	5203	2003	E01	D	N	10,171	-		10,171	-		10,171
DHS	192091	5203	2003	E06	D	N	1,712	-		1,712	-		1,712
DHS	192091	5203	2003	J01	B	N	43,638	-		43,638	-		43,638
DHS	192091	5204	1000		D	N	156,062	-		156,062	-		156,062
DHS	192091	5204	2003	E01	D	N	57,520	-		57,520	-		57,520
DHS	192091	5204	2003	E06	D	N	4,996	-		4,996	-		4,996
DHS	192091	5205	1000		D	N	958	-		958	-		958
DHS	192091	5205	2003	E01	D	N	4,326	-		4,326	-		4,326
DHS	192091	5205	2003	E06	D	N	1,399	-		1,399	-		1,399
DHS	192091	5205	2003	J01	B	N	24,795	-		24,795	-		24,795
DHS	195001	5101	1000		D	1	39,839	1,474		41,313	1,529		42,842

DEPT	Center*	Object	Company	Fund	Category	Sub-category	FY19 Recommended	FY20 Inflationary Increases	FY20 Non-Inflation Increases	FY20 Projects	FY21 Inflationary Increases	FY21 Non-Inflation Increases2	FY21 Projections
DHS	195001	5101	2003	142	D	1	97,405	3,604		101,009	3,737		104,746
DHS	195001	5102	2003	142	D	2	36,413	1,347		37,760	1,997		39,157
DHS	195001	5203	1000		D	N		-		379	-		379
DHS	195001	5203	2003	142	D	N	5,208	-		5,208	-		5,208
DHS	195001	5204	1000		D	N	23,382	-		23,382	-		23,382
DHS	195001	5204	2003	142	D	N	112,275	-		112,275	-		112,275
DHS	195001	5205	1000		D	N	138	-		138	-		138
DHS	195001	5205	2003	142	D	N	4,764	-		4,764	-		4,764
DHS	195001	5206	2003	142	D	N	1,491	-		1,491	-		1,491
DHS	195001	5207	2003	142	D	N	684	-		684	-		684
DHS	1950021	5206	2003	142	D	N	903,753	-		903,753	-		903,753
DHS	1950022	5206	2003	143	D	N	16,667	-		16,667	-		16,667
DHS	195003	5101	2003	142	D	1	240	9		249	9		258
DHS	195003	5102	2003	142	D	2	14	1		15	1		16
DHS	195003	5204	2003	142	D	N	895	-		895	-		895
DHS	195003	5206	2003	142	D	N	32,470	-		32,470	-		32,470
DHS	195005	5206	1000		D	N	95,022	-		95,022	-		95,022
DHS	190001	5203	2003	142	D	N	716	-		716	-		716
DHS	190001	5203	2003	289	D	N	7	-		7	-		7
DHS	190001	5203	2003	J01	B	N	8,617	-		8,617	-		8,617
DHS	190001	5204	1000		D	N	3,570	-		3,570	-		3,570
DHS	190001	5204	2003	127	D	N	3	-		3	-		3
DHS	190001	5204	2003	130	D	N	6	-		6	-		6
DHS	190001	5204	2003	142	D	N	4,060	-		4,060	-		4,060
DHS	190001	5204	2003	289	D	N	28	-		28	-		28
DHS	190001	5204	2003	J01	B	N	36,676	-		36,676	-		36,676
DHS	190001	5205	1000		D	N	3,472	-		3,472	-		3,472
DHS	190001	5205	2003	130	D	N	1	-		1	-		1
DHS	190001	5205	2003	142	D	N	790	-		790	-		790
DHS	190001	5205	2003	289	D	N	3	-		3	-		3
DHS	190001	5205	2003	J01	B	N	2,039	-		2,039	-		2,039
DHS	190001	5207	1000		D	N	447	-		447	-		447
DHS	190001	5207	2003	142	D	N	157	-		157	-		157
DHS	190001	5207	2003	289	D	N	5	-		5	-		5
DHS	190001	5207	2003	J01	B	N	632	-		632	-		632
DHS	190002	5101	1000		D	1	205,321	7,597		212,918	7,878		220,796
DHS	190002	5101	2003	127	D	1	17	1		18	1		19
DHS	190002	5101	2003	130	D	1	33	1		34	1		35
DHS	190002	5101	2003	142	D	1	45,354	1,678		47,032	1,740		48,772
DHS	190002	5101	2003	289	D	1	163	6		169	6		175
DHS	190002	5101	2003	J01	B	1	177,083	6,552		183,635	6,794		190,429
DHS	190002	5102	1000		D	2	54,523	2,017		56,540	2,092		58,632
DHS	190002	5102	2003	127	D	2	5	-		5	-		5
DHS	190002	5102	2003	130	D	2	9	-		9	-		9
DHS	190002	5102	2003	142	D	2	16,225	600		16,825	623		17,448
DHS	190002	5102	2003	289	D	2	59	2		61	2		63
DHS	190002	5102	2003	J01	B	2	26,511	981		27,492	1,017		28,509
DHS	190002	5203	1000		D	N	1,862	-		1,862	-		1,862
DHS	190002	5203	2003	127	D	N	1	-		1	-		1
DHS	190002	5203	2003	130	D	N	1	-		1	-		1
DHS	190002	5203	2003	142	D	N	692	-		692	-		692
DHS	190002	5203	2003	289	D	N	4	-		4	-		4
DHS	190002	5203	2003	J01	B	N	3,787	-		3,787	-		3,787
DHS	190002	5204	1000		D	N	19,132	-		19,132	-		19,132
DHS	190002	5204	2003	127	D	N	2	-		2	-		2
DHS	190002	5204	2003	130	D	N	5	-		5	-		5
DHS	190002	5204	2003	142	D	N	6,563	-		6,563	-		6,563
DHS	1910001	5205	2003	J01	B	N	6,485	-		6,485	-		6,485
DHS	1910011	5206	2003	J01	B	N	97,500	-		97,500	-		97,500
DHS	1910011	5207	1000		D	N	1,344	-		1,344	-		1,344
DHS	1910011	5207	2003	J01	B	N	1,763	-		1,763	-		1,763
DHS	1910012	5101	2003	J01	B	1	26,956	997		27,953	1,034		28,987
DHS	1910012	5102	2003	J01	B	2	8,147	301		8,448	313		8,761
DHS	1910012	5203	2003	J01	B	N	2,155	-		2,155	-		2,155
DHS	1910012	5204	2003	J01	B	N	3,493	-		3,493	-		3,493

DEPT	Center*	Object	Company	Fund	Category	Sub-category	FY19 Recommended	FY20 Inflationary Increases	FY20 Non-Inflation Increases	FY20 Projections	FY21 Inflationary Increases	FY21 Non-Inflation Increases2	FY21 Projections
DHS	1910012	5205	2003	J01	B	N	773	-	-	773	-	-	773
DHS	1910013	5101	2003	J01	B	1	88,168	3,262	3,383	91,430	3,383	-	94,813
DHS	1910013	5102	2003	J01	B	2	30,995	1,147	1,189	32,142	1,189	-	33,331
DHS	1910013	5203	2003	J01	B	N	10,806	-	-	10,806	-	-	10,806
DHS	1910013	5204	2003	J01	B	N	8,410	-	-	8,410	-	-	8,410
DHS	1910013	5205	2003	J01	B	N	1,500	-	-	1,500	-	-	1,500
DHS	1910013	5207	2003	J01	B	N	850	-	-	850	-	-	850
DHS	1910061	5101	1000	D	1	5,127	190	-	-	5,317	197	-	5,514
DHS	1910062	5206	1000	D	N	211,853	-	-	-	211,853	-	-	211,853
DHS	1910062	5206	2003	068	D	N	11,917	-	-	11,917	-	-	11,917
DHS	1910062	5206	2003	125	D	N	75,439	-	-	75,439	-	-	75,439
DHS	1910063	5206	1000	D	N	35,200	-	-	-	35,200	-	-	35,200
DHS	1910064	5206	1000	D	N	56,591	-	-	-	56,591	-	-	56,591
DHS	1910065	5206	1000	D	N	112,500	-	-	-	112,500	-	-	112,500
DHS	1910071	5206	1000	D	N	1,789,347	-	-	-	1,789,347	-	-	1,789,347
DHS	1910072	5206	2003	J02	B	5	52,243,349	940,380	515,828	53,699,557	1,073,991	515,828	55,289,376
DHS	1910074	5206	2003	J02	B	5	282,028	5,077	5,742	287,105	5,742	292,847	292,847
DHS	191020	5101	2003	127	D	1	1,936	72	74	2,008	74	2,082	2,082
DHS	191020	5102	2003	127	D	2	74	3	77	77	3	80	80
DHS	191020	5203	2003	127	D	N	817	-	-	817	-	-	817
DHS	191020	5204	2003	127	D	N	19,411	-	-	19,411	-	-	19,411
DHS	191020	5205	2003	127	D	N	925	-	-	925	-	-	925
DHS	191101	5101	1000	D	1	1,227	45	1,227	1,272	1,319	47	1,319	1,319
DHS	191101	5101	2003	J02	B	7	398,024	14,727	15,272	412,751	15,272	428,023	428,023
DHS	191101	5102	1000	D	2	462	17	462	479	479	18	497	497
DHS	191101	5102	2003	J02	B	8	145,835	5,396	5,596	151,231	5,596	156,827	156,827
DHS	191101	5203	1000	D	N	33	-	-	-	33	-	-	33
DHS	191101	5203	1000	D	N	33	-	-	-	33	-	-	33
DHS	191101	5203	1000	D	N	33	-	-	-	33	-	-	33
DHS	191101	5203	1000	D	N	33	-	-	-	33	-	-	33
DHS	191101	5203	1000	D	N	33	-	-	-	33	-	-	33
DHS	191101	5203	1000	D	N	33	-	-	-	33	-	-	33
DHS	191101	5203	1000	D	N	33	-	-	-	33	-	-	33
DHS	191101	5203	1000	D	N	33	-	-	-	33	-	-	33
DHS	191101	5203	1000	D	N	33	-	-	-	33	-	-	33
DHS	191101	5203	1000	D	N	33	-	-	-	33	-	-	33
DHS	191101	5203	1000	D	N	33	-	-	-	33	-	-	33
DHS	191101	5203	1000	D	N	33	-	-	-	33	-	-	33
DHS	191101	5203	1000	D	N	33	-	-	-	33	-	-	33
DHS	191101	5203	1000	D	N	33	-	-	-	33	-	-	33
DHS	191101	5203	1000	D	N	33	-	-	-	33	-	-	33
DHS	191101	5203	1000	D	N	33	-	-	-	33	-	-	33
DHS	191101	5203	1000	D	N	33	-	-	-	33	-	-	33
DHS	191101	5203	1000	D	N	33	-	-	-	33	-	-	33
DHS	191101	5203	1000	D	N	33	-	-	-	33	-	-	33
DHS	191101	5203	1000	D	N	33	-	-	-	33	-	-	33
DHS	191101	5203	1000	D	N	33	-	-	-	33	-	-	33
DHS	191101	5203	1000	D	N	33	-	-	-	33	-	-	33
DHS	191101	5203	1000	D	N	33	-	-	-	33	-	-	33
DHS	191101	5203	1000	D	N	33	-	-	-	33	-	-	33
DHS	191101	5203	1000	D	N	33	-	-	-	33	-	-	33
DHS	191101	5203	1000	D	N	33	-	-	-	33	-	-	33
DHS	191101	5203	1000	D	N	33	-	-	-	33	-	-	33
DHS	191101	5203	1000	D	N	33	-	-	-	33	-	-	33
DHS	191101	5203	1000	D	N	33	-	-	-	33	-	-	33
DHS	191101	5203	1000	D	N	33	-	-	-	33	-	-	33
DHS	191101	5203	1000	D	N	33	-	-	-	33	-	-	33
DHS	191101	5203	1000	D	N	33	-	-	-	33	-	-	33
DHS	191101	5203	1000	D	N	33	-	-	-	33	-	-	33
DHS	191101	5203	1000	D	N	33	-	-	-	33	-	-	33
DHS	191101	5203	1000	D	N	33	-	-	-	33	-	-	33
DHS	191101	5203	1000	D	N	33	-	-	-	33	-	-	33
DHS	191101	5203	1000	D	N	33	-	-	-	33	-	-	33
DHS	191101	5203	1000	D	N	33	-	-	-	33	-	-	33
DHS	191101	5203	1000	D	N	33	-	-	-	33	-	-	33
DHS	191101	5203	1000	D	N	33	-	-	-	33	-	-	33
DHS	191101	5203	1000	D	N	33	-	-	-	33	-	-	33
DHS	191101	5203	1000	D	N	33	-	-	-	33	-	-	33
DHS	191101	5203	1000	D	N	33	-	-	-	33	-	-	33
DHS	191101	5203	1000	D	N	33	-						

DEPT	Center*	Object	Company	Fund	Category	Sub-category	FY19 Recommended	FY20 Inflationary Increases	FY20 Non-Inflation Increases	FY20 Projections	FY21 Inflationary Increases	FY21 Non-Inflation Increases2	FY21 Projections
DHS	1910011	5204	2003	127	D	N	30,602	-	-	30,602	-	-	30,602
DHS	1910011	5204	2003	J01	B	N	106,873	-	-	106,873	-	-	106,873
DHS	1910011	5205	1000		N		3,982	-	-	3,982	-	-	3,982
DHS	190002	5204	2003	J01	B	N	20,083	-	-	20,083	-	-	20,083
DHS	190002	5205	1000		N		3,873	-	-	3,873	-	-	3,873
DHS	190002	5205	2003	127	D	N	1	-	-	1	-	-	1
DHS	190002	5205	2003	130	D	N	1	-	-	1	-	-	1
DHS	190002	5205	2003	142	D	N	1,129	-	-	1,129	-	-	1,129
DHS	190002	5205	2003	289	D	N	5	-	-	5	-	-	5
DHS	190002	5205	2003	J01	B	N	2,930	-	-	2,930	-	-	2,930
DHS	190002	5207	1000		D	N	1,498	-	-	1,498	-	-	1,498
DHS	191021	5101	2003	J02	B	7	359,411	13,298	-	372,709	13,790	-	386,499
DHS	191021	5102	2003	J02	B	8	142,172	5,260	-	147,432	5,455	-	152,887
DHS	191021	5203	2003	J02	B	6	973	-	-	973	-	-	973
DHS	191021	5204	1000		D	N	43,716	-	-	43,716	-	-	43,716
DHS	191021	5204	2003	J02	B	5	114,934	2,069	-	117,003	2,340	-	119,343
DHS	191021	5205	1000		D	N	11,269	-	-	11,269	-	-	11,269
DHS	191021	5205	2003	J02	B	6	184,067	-	-	184,067	-	-	184,067
DHS	191021	5207	1000		D	N	27,102	-	-	27,102	-	-	27,102
DHS	191021	5207	2003	J02	B	6	11,141	-	-	11,141	-	-	11,141
DHS	191022	5204	2003	J02	B	5	600	11	-	611	12	-	623
DHS	191022	5205	1000		D	N	3,643	-	-	3,643	-	-	3,643
DHS	191022	5205	2003	J02	B	6	6,078	-	-	6,078	-	-	6,078
DHS	191023	5101	1000		D	1	7	-	-	7	-	-	7
DHS	191023	5101	2003	J02	B	7	129,116	4,777	-	133,893	4,954	-	138,847
DHS	191023	5102	2003	J02	B	8	61,248	2,266	-	63,514	2,350	-	65,864
DHS	191023	5203	1000		D	N	1	-	-	1	-	-	1
DHS	191023	5203	2003	J02	B	6	62	-	-	62	-	-	62
DHS	191023	5204	2003	J02	B	5	1,835	33	-	1,868	37	-	1,905
DHS	191023	5205	1000		D	N	2	-	-	2	-	-	2
DHS	191023	5205	2003	J02	B	6	9,355	-	-	9,355	-	-	9,355
DHS	191023	5207	1000		D	N	1	-	-	1	-	-	1
DHS	191023	5207	2003	J02	B	6	1,185	-	-	1,185	-	-	1,185
DHS	191025	5204	2003	J02	B	5	16,076	-	-	16,076	-	-	16,076
DHS	191025	5204	2003	J02	B	5	442,075	7,957	-	450,032	9,001	-	459,033
DHS	191025	5205	2003	J02	B	6	7,644	-	-	7,644	-	-	7,644
DHS	191025	5207	2003	J02	B	6	5,890	-	-	5,890	-	-	5,890
DHS	191026	5101	1000		D	1	1	-	-	1	-	-	1
DHS	191026	5101	2003	J02	B	7	34,762	1,286	-	36,048	1,334	-	37,382
DHS	191026	5102	2003	J02	B	8	16,367	606	-	16,973	628	-	17,601
DHS	191026	5204	2003	J02	B	5	1,151	21	-	1,172	23	-	1,195
DHS	191026	5205	1000		D	N	1	-	-	1	-	-	1
DHS	191026	5205	2003	J02	B	6	10,296	-	-	10,296	-	-	10,296
DHS	191026	5207	2003	J02	B	6	1,583	-	-	1,583	-	-	1,583
DHS	191041	5101	1000		D	1	4,960	184	-	5,144	190	-	5,334
DHS	191041	5101	2003	J02	B	7	67,146	2,484	-	69,630	2,576	-	72,206
DHS	191041	5102	2003	J02	B	8	24,809	918	-	25,727	952	-	26,679
DHS	191041	5203	1000		D	N	1	-	-	1	-	-	1
DHS	191041	5203	2003	J02	B	6	284	-	-	284	-	-	284
DHS	191041	5204	1000		D	N	2	-	-	2	-	-	2
DHS	191041	5204	2003	J02	B	5	1,765	32	-	1,797	36	-	1,833
DHS	191041	5205	1000		D	N	1	-	-	1	-	-	1
DHS	191041	5205	2003	J02	B	6	6,980	-	-	6,980	-	-	6,980
DHS	191041	5207	1000		D	N	1	-	-	1	-	-	1
DHS	191041	5207	2003	J02	B	6	1,461	-	-	1,461	-	-	1,461
DHS	191042	5101	1000		D	1	2,068	77	-	2,145	79	-	2,224
DHS	191042	5101	2003	J02	B	7	278,353	10,299	-	288,652	10,680	-	299,332
DHS	191042	5102	2003	J02	B	8	98,328	3,638	-	101,966	3,773	-	105,739
DHS	191042	5204	2003	J02	B	5	8,905	160	-	9,065	181	-	9,246
DHS	191042	5205	2003	J02	B	6	3,803	-	-	3,803	-	-	3,803
DHS	191042	5206	2003	J02	B	5	170,223	3,064	-	173,287	3,466	-	176,753
DHS	191042	5207	2003	J02	B	6	873	-	-	873	-	-	873
DHS	191043	5101	2003	J02	B	7	270,299	10,001	-	280,300	10,371	-	290,671
DHS	191043	5102	2003	J02	B	8	83,473	3,089	-	86,562	3,203	-	89,765
DHS	191043	5203	2003	J02	B	6	470	-	-	470	-	-	470

DEPT	Center*	Object	Company	Fund	Category	Sub-category	FY19 Recommended	FY20 Inflationary Increases	FY20 Non-Inflation Increases	FY20 Projections	FY21 Inflationary Increases	FY21 Non-Inflation Increases2	FY21 Projections
DHS	1911043	5204	2003	J02	B	5	38,713	697		39,410	788		40,198
DHS	1911043	5205	2003	J02	B	6	4,081	-		4,081	-		4,081
DHS	1911043	5207	2003	J02	B	6	771	-		771	-		771
DHS	1911044	5101	1000	J02	D	1	4,069	151		4,220	156		4,376
DHS	1911044	5101	2003	J02	B	7	263,662	9,755		273,417	10,116		283,533
DHS	1911044	5102	1000	J02	D	2	320	12		332	12		344
DHS	1911044	5102	2003	J02	B	8	89,144	3,298		92,442	3,420		95,862
DHS	1911044	5203	2003	J02	B	6	619	-		619	-		619
DHS	1911044	5204	2003	J02	B	5	24,335	438		24,773	495		25,268
DHS	1911044	5205	1000	J02	D	N	2	-		2	-		2
DHS	1911044	5205	2003	J02	B	6	7,953	-		7,953	-		7,953
DHS	1911044	5207	2003	J02	B	6	3,366	-		3,366	-		3,366
DHS	1911045	5101	1000	J02	D	1	23	1		24	1		25
DHS	1911045	5101	2003	J02	B	7	457,229	16,917		474,146	17,543		491,689
DHS	1911045	5102	2003	J02	B	8	137,017	5,070		142,087	5,257		147,344
DHS	1911045	5203	2003	J02	B	6	1,409	-		1,409	-		1,409
DHS	1911045	5204	1000	J02	D	N	7,476	-		7,476	-		7,476
DHS	1911045	5204	2003	J02	B	5	47,192	849		48,041	961		49,002
DHS	1911045	5205	2003	J02	B	6	18,293	-		18,293	-		18,293
DHS	1911045	5207	2003	J02	B	6	3,071	-		3,071	-		3,071
DHS	1911051	5101	1000	J02	D	1	2,283	84		2,367	88		2,455
DHS	1911051	5101	2003	J02	B	7	1,963,680	72,656		2,036,336	75,344		2,111,680
DHS	1911051	5102	2003	J02	B	8	768,098	28,420		796,518	29,471		825,989
DHS	1911051	5203	2003	J02	B	6	12,406	-		12,406	-		12,406
DHS	1911051	5204	1000	J02	D	N	5,112	-		5,112	-		5,112
DHS	1911051	5204	2003	J02	B	5	40,963	737		41,700	834		42,534
DHS	1911051	5205	2003	J02	B	6	27,795	-		27,795	-		27,795
DHS	1911051	5207	2003	J02	B	6	11,164	-		11,164	-		11,164
DHS	1911071	5101	2003	J02	B	7	1,996,216	73,860		2,070,076	76,593		2,146,669
DHS	1911071	5102	2003	J02	B	8	746,090	27,605		773,695	28,627		802,322
DHS	1911071	5203	1000	J02	D	N	150	-		150	-		150
DHS	1911071	5203	2003	J02	B	6	12,966	-		12,966	-		12,966
DHS	1911071	5204	1000	J02	D	N	4,329	-		4,329	-		4,329
DHS	1911071	5204	2003	J02	B	5	49,477	891		50,368	1,007		51,375
DHS	1911071	5205	2003	J02	B	6	40,812	-		40,812	-		40,812
DHS	1911071	5207	2003	J02	B	6	12,468	-		12,468	-		12,468
DHS	1911081	5101	2003	J02	B	7	49,158	1,819		50,977	1,886		52,863
DHS	1911081	5102	1000	J02	D	2	349	13		362	13		375
DHS	1911081	5102	2003	J02	B	8	4,909	182		5,091	188		5,279
DHS	1911081	5203	1000	J02	D	N	5	-		5	-		5
DHS	1911081	5203	2003	J02	B	6	478	-		478	-		478
DENR	2010	5101	1000	261	E	1	1,439,338	53,256		1,492,594	55,226		1,547,820
DENR	2010	5101	2002	261	E	1	3,565	132		3,697	137		3,834
DENR	2010	5101	2002	266	E	1	344,883	12,761		357,644	13,233		370,877
DENR	2010	5102	1000	266	E	2	324,867	12,020		336,887	12,465		349,352
DENR	2010	5102	2002	261	E	2	916	34		950	35		985
DENR	2010	5102	2002	266	E	2	88,619	3,279		91,898	3,400		95,298
DENR	2010	5203	1000	261	E	N	60,579	-		60,579	-		60,579
DENR	2010	5203	2002	261	E	N	1,452	-		1,452	-		1,452
DENR	2010	5203	2002	266	E	N	7,129	-		7,129	-		7,129
DENR	2010	5204	1000	261	E	N	206,646	-		206,646	-		206,646
DENR	2010	5204	2002	261	E	N	4,534	-		4,534	-		4,534
DENR	2010	5204	2002	266	E	N	22,264	-		22,264	-		22,264
DENR	2010	5205	1000	261	E	N	37,625	-		37,625	-		37,625
DENR	2010	5205	2002	261	E	N	841	-		841	-		841
DENR	2010	5205	2002	266	E	N	4,131	-		4,131	-		4,131
DENR	2010	5207	1000	266	E	N	9,511	-		9,511	-		9,511
DENR	2010	5207	2002	266	E	N	3,143	-		3,143	-		3,143
DENR	2020	5101	1000	261	E	1	2,087,420	77,235		2,164,655	80,092		2,244,747
DENR	2020	5101	2002	261	E	1	596,707	22,078		618,785	22,895		641,680
DENR	2020	5101	2002	262	E	1	61,913	2,291		64,204	2,376		66,580
DENR	2020	5101	2002	272	E	1	8,782	325		9,107	337		9,444
DENR	2020	5102	1000	261	E	2	544,012	20,128		564,140	20,873		585,013
DENR	2020	5102	2002	261	E	2	158,259	5,856		164,115	6,072		170,187
DENR	2020	5102	2002	262	E	2	16,421	608		17,029	630		17,659

DEPT	Center*	Object	Company	Fund	Category	Sub-category	FY19 Recommended	FY20 Inflationary Increases	FY20 Non-Inflation Increases	FY20 Projections	FY21 Inflationary Increases	FY21 Non-Inflation Increases2	FY21 Projections
DENR	2020	5102	2002	272	E	2	2,329	86		2,415	89		2,504
DENR	2020	5203	1000		E	N	102,936	-		102,936	-		102,936
DENR	2020	5203	2002	261	E	N	23,680	-		23,680	-		23,680
DENR	2020	5203	2002	262	E	N	2,383	-		2,383	-		2,383
DENR	2020	5203	2002	272	E	N	1,102	-		1,102	-		1,102
DENR	2020	5204	1000		E	N	209,423	-		209,423	-		209,423
DENR	2020	5204	2002	261	E	N	183,660	-		183,660	-		183,660
DENR	2020	5204	2002	262	E	N	18,483	-		18,483	-		18,483
DENR	2020	5204	2002	272	E	N	8,547	-		8,547	-		8,547
DENR	2020	5205	1000		E	N	28,293	-		28,293	-		28,293
DENR	2020	5205	2002	261	E	N	8,535	-		8,535	-		8,535
DENR	2020	5205	2002	262	E	N	859	-		859	-		859
DENR	2020	5205	2002	272	E	N	397	-		397	-		397
DENR	2020	5207	1000		E	N	8,104	-		8,104	-		8,104
DENR	2020	5207	2002	262	E	N	1,609	-		1,609	-		1,609
DENR	2020	5207	2002	272	E	N	744	-		744	-		744
PUC	261011	5101	1000		E	1	282,096	10,438		292,534	10,824		303,358
PUC	261011	5102	1000		E	2	60,404	2,235		62,639	2,318		64,957
PUC	261021	5101	1000		E	1	139,192	5,150		144,342	5,341		149,683
PUC	261021	5102	1000		E	2	42,472	1,571		44,043	1,630		45,673
PUC	261021	5203	1000		E	N	20,407	-		20,407	-		20,407
PUC	261021	5204	1000		E	N	28,748	-		28,748	-		28,748
PUC	261021	5205	1000		E	N	4,550	-		4,550	-		4,550
UJS	271787	5101	1000		C	1	299,051	11,065		310,116	11,474		321,590
UJS	271787	5102	1000		C	2	97,815	3,619		101,434	3,753		105,187
UJS	271787	5203	1000		C	N	20,677	-		20,677	-		20,677
UJS	271787	5204	1000		C	N	81,432	-		81,432	-		81,432
UJS	271787	5205	1000		C	N	52,200	-		52,200	-		52,200
UJS	271787	5206	1000		C	4	216,000	3,888		219,888	4,398		224,286
UJS	27181	5206	1000		C	4	254,667	4,584		259,251	5,185		264,436
UJS	27182	5206	1000		C	4	44,940	809		45,749	915		46,664
UJS	27183	5206	1000		C	4	120,161	2,163		122,324	2,446		124,770
UJS	27184	5206	1000		C	4	39,724	715		40,439	809		41,248
UJS	27186	5206	1000		C	4	77,900	1,402		79,302	1,586		80,888
UJS	27187	5206	1000		C	4	94,044	1,693		95,737	1,915		97,652
UJS	2713	5101	1000		C	1	1,383,770	51,199	57,391	1,492,360	55,217	33,150	1,580,727
UJS	2713	5102	1000		C	2	368,668	13,641		382,309	14,145		396,454
UJS	2713	5203	1000		C	N	13,200	-		13,200	-		13,200
UJS	2713	5204	1000		C	N	123,791	-	215,607	339,398	-	151,869	491,267
UJS	2713	5205	1000		C	N	71,500	-		71,500	-		71,500
UJS	2713	5206	1000		C	N	10,000	-		10,000	-		10,000
UJS	27165	5101	1000		C	1	773,185	28,608		801,793	29,666		831,459
UJS	27165	5102	1000		C	2	285,587	10,567		296,154	10,958		307,112
UJS	27165	5203	1000		C	N	4,246	-		4,246	-		4,246
UJS	27165	5204	1000		C	N	510	-		510	-		510
UJS	27165	5205	1000		C	N	27,062	-		27,062	-		27,062
UJS	27176	5101	1000		C	1	576,072	21,315		597,387	22,103		619,490
UJS	27176	5102	1000		C	2	191,608	7,089		198,697	7,352		206,049
UJS	27176	5203	1000		C	N	28,396	-		28,396	-		28,396
UJS	27176	5204	1000		C	N	1,839	-		1,839	-		1,839
UJS	27176	5205	1000		C	N	10,231	-		10,231	-		10,231
UJS	27111	5101	1000		C	1	1,644,260	60,838		1,705,098	63,089		1,768,187
UJS	27111	5102	1000		C	2	419,603	15,525		435,128	16,100		451,228
UJS	27111	5203	1000		C	N	43,770	-		43,770	-		43,770
UJS	27111	5204	1000		C	N	219,248	-		219,248	-		219,248
UJS	27111	5205	1000		C	N	38,188	-		38,188	-		38,188
UJS	27112	5204	1000		C	N	62,214	-		62,214	-		62,214
UJS	27112	5205	1000		C	N	8,000	-		8,000	-		8,000
UJS	27112	5207	1000		C	N	5,000	-		5,000	-		5,000
UJS	2712	5101	1000		C	1	4,622	171		4,793	177		4,970
UJS	2712	5102	1000		C	2	371	14		385	14		399
UJS	2712	5203	1000		C	N	10,800	-		10,800	-		10,800
UJS	2712	5204	1000		C	N	52,800	-		52,800	-		52,800
UJS	2712	5205	1000		C	N	1,700	-		1,700	-		1,700

DEPT	Center*	Object	Company	Fund	Category	Sub-category	FY19 Recommended	FY20 Inflationary Increases	FY20 Non-Inflation Increases	FY20 Projections	FY21 Inflationary Increases	FY21 Non-Inflation Increases2	FY21 Projections
UJS	27151	5101	1000		C	1	1,506,474	55,740		1,562,214	57,802		1,620,016
UJS	27151	5102	1000		C	2	390,280	14,440		404,720	14,975		419,695
UJS	27151	5203	1000		C	N	41,191	-		41,191	-		41,191
UJS	27151	5204	1000		C	N	16,131	-		16,131	-		16,131
UJS	27151	5205	1000		C	N	11,865	-		11,865	-		11,865
UJS	27152	5101	1000		C	1	2,688,242	99,465		2,787,707	103,145		2,890,852
UJS	27152	5102	1000		C	2	697,703	25,815		723,518	26,770		750,288
UJS	27152	5203	1000		C	N	17,077	-		17,077	-		17,077
UJS	27152	5204	1000		C	N	19,783	-		19,783	-		19,783
UJS	27152	5205	1000		C	N	32,918	-		32,918	-		32,918
UJS	27153	5101	1000		C	1	1,475,658	54,599		1,530,257	56,620		1,586,877
UJS	27153	5102	1000		C	2	377,413	13,964		391,377	14,481		405,858
UJS	27153	5203	1000		C	N	40,546	-		40,546	-		40,546
UJS	27153	5204	1000		C	N	5,781	-		5,781	-		5,781
UJS	27153	5205	1000		C	N	15,214	-		15,214	-		15,214
UJS	27154	5101	1000		C	1	1,074,969	39,774		1,114,743	41,245		1,155,988
UJS	27154	5102	1000		C	2	287,619	10,642		298,261	11,036		309,297
UJS	27154	5203	1000		C	N	26,117	-		26,117	-		26,117
UJS	27154	5204	1000		C	N	5,200	-		5,200	-		5,200
UJS	27154	5205	1000		C	N	18,150	-		18,150	-		18,150
UJS	27155	5101	1000		C	1	1,048,775	38,805		1,087,580	40,240		1,127,820
UJS	27155	5102	1000		C	2	273,932	10,135		284,067	10,510		294,577
UJS	27155	5203	1000		C	N	34,100	-		34,100	-		34,100
UJS	27155	5204	1000		C	N	3,571	-		3,571	-		3,571
UJS	27155	5205	1000		C	N	8,261	-		8,261	-		8,261
UJS	27156	5101	1000		C	1	983,563	36,392		1,019,955	37,738		1,057,693
UJS	27156	5102	1000		C	2	256,144	9,477		265,621	9,828		275,449
UJS	27156	5203	1000		C	N	35,585	-		35,585	-		35,585
UJS	27156	5204	1000		C	N	17,433	-		17,433	-		17,433
UJS	27156	5205	1000		C	N	10,090	-		10,090	-		10,090
UJS	27157	5101	1000		C	1	2,275,907	84,209		2,360,116	87,324		2,447,440
UJS	27157	5102	1000		C	2	596,515	22,071		618,586	22,888		641,474
UJS	27157	5203	1000		C	N	16,534	-		16,534	-		16,534
UJS	27157	5204	1000		C	N	19,957	-		19,957	-		19,957
UJS	27157	5205	1000		C	N	21,261	-		21,261	-		21,261
UJS	271591	5204	1000		C	N	26,347	-		26,347	-		26,347
UJS	271593	5204	1000		C	N	135,850	-		135,850	-		135,850
UJS	271594	5203	1000		C	N	2,000	-		2,000	-		2,000
UJS	271594	5204	1000		C	N	9,000	-		9,000	-		9,000
UJS	271594	5205	1000		C	N	12,000	-		12,000	-		12,000
UJS	27161	5101	1000		C	1	1,241,793	45,946		1,287,739	47,646		1,335,385
UJS	27161	5102	1000		C	2	452,381	16,738		469,119	17,357		486,476
UJS	27161	5203	1000		C	N	4,865	-		4,865	-		4,865
UJS	27161	5204	1000		C	N	4,458	-		4,458	-		4,458
UJS	27161	5205	1000		C	N	44,997	-		44,997	-		44,997
UJS	27162	5101	1000		C	1	1,664,494	61,586		1,726,080	63,865		1,789,945
UJS	27162	5102	1000		C	2	629,223	23,281		652,504	24,143		676,647
UJS	27162	5203	1000		C	N	1,856	-		1,856	-		1,856
UJS	27162	5204	1000		C	N	4,006	-		4,006	-		4,006
UJS	27162	5205	1000		C	N	51,792	-		51,792	-		51,792
UJS	27163	5101	1000		C	1	1,280,072	47,363		1,327,435	49,115		1,376,550
UJS	27163	5102	1000		C	2	457,275	16,919		474,194	17,545		491,739
UJS	27163	5203	1000		C	N	6,409	-		6,409	-		6,409
UJS	27163	5204	1000		C	N	5,768	-		5,768	-		5,768
UJS	27163	5205	1000		C	N	51,103	-		51,103	-		51,103
UJS	27164	5101	1000		C	1	727,423	26,915		754,338	27,911		782,249
UJS	27164	5102	1000		C	2	260,566	9,641		270,207	9,998		280,205
UJS	27164	5203	1000		C	N	4,157	-		4,157	-		4,157
UJS	27164	5204	1000		C	N	1,400	-		1,400	-		1,400
UJS	27164	5205	1000		C	N	24,306	-		24,306	-		24,306
UJS	27166	5101	1000		C	1	761,520	28,176		789,696	29,219		818,915
UJS	27166	5102	1000		C	2	266,033	9,843		275,876	10,207		286,083
UJS	27166	5203	1000		C	N	12,397	-		12,397	-		12,397
UJS	27166	5204	1000		C	N	5,347	-		5,347	-		5,347
UJS	27166	5205	1000		C	N	32,611	-		32,611	-		32,611

DEPT	Center*	Object	Company	Fund	Category	Sub-category	FY19 Recommended	FY20 Inflationary Increases	FY20 Non-Inflation Increases	FY20 Projections	FY21 Inflationary Increases	FY21 Non-Inflation Increases2	FY21 Projections
UJS	27167	5101	1000		C	1	1,179,416	43,638		1,223,054	45,253		1,268,307
UJS	27167	5102	1000		C	2	443,951	16,426		460,377	17,034		477,411
UJS	27167	5203	1000		C	N	2,700	-		2,700	-		2,700
UJS	27167	5204	1000		C	N	14,750	-		14,750	-		14,750
UJS	27167	5205	1000		C	N	40,377	-		40,377	-		40,377
UJS	27171	5101	1000		C	1	1,225,544	45,345		1,270,889	47,023		1,317,912
UJS	27171	5102	1000		C	2	395,294	14,626		409,920	15,167		425,087
UJS	27171	5203	1000		C	N	40,967	-		40,967	-		40,967
UJS	27171	5204	1000		C	N	1,474	-		1,474	-		1,474
UJS	27171	5205	1000		C	N	23,961	-		23,961	-		23,961
UJS	271786	5101	1000		C	1	91,061	3,369		94,430	3,494		97,924
UJS	271786	5102	1000		C	2	30,698	1,136		31,834	1,178		33,012
UJS	271786	5203	1000		C	N	4,940	-		4,940	-		4,940
UJS	271786	5204	1000		C	N	27,144	-		27,144	-		27,144
UJS	271786	5205	1000		C	N	14,400	-		14,400	-		14,400
UJS	271789	5101	1000		C	1	36,911	1,366		38,277	1,416		39,693
UJS	271789	5102	1000		C	2	10,111	374		10,485	388		10,873
UJS	271789	5203	1000		C	N	36,774	-		36,774	-		36,774
UJS	271789	5204	1000		C	N	26,500	-		26,500	-		26,500
UJS	271789	5205	1000		C	N	2,000	-		2,000	-		2,000
UJS	27189	5204	1000		C	N	34,320	-	302,791	337,111	-	249,616	586,727
UJS	27189	5206	1000		C	N	200,000	-		200,000	-		200,000
UJS	27172	5101	1000		C	1	1,589,631	58,816		1,648,447	60,993		1,709,440
UJS	27172	5102	1000		C	2	512,287	18,955		531,242	19,656		550,898
UJS	27172	5203	1000		C	N	20,913	-		20,913	-		20,913
UJS	27172	5204	1000		C	N	4,940	-		4,940	-		4,940
UJS	27172	5205	1000		C	N	20,453	-		20,453	-		20,453
UJS	27173	5101	1000		C	1	815,895	30,188		846,083	31,305		877,388
UJS	27173	5102	1000		C	2	270,808	10,020		280,828	10,391		291,219
UJS	27173	5203	1000		C	N	12,278	-		12,278	-		12,278
UJS	27173	5204	1000		C	N	2,439	-		2,439	-		2,439
UJS	27173	5205	1000		C	N	10,879	-		10,879	-		10,879
UJS	27174	5101	1000		C	1	721,175	26,683		747,858	27,671		775,529
UJS	27174	5102	1000		C	2	239,201	8,850		248,051	9,178		257,229
UJS	27174	5203	1000		C	N	16,550	-		16,550	-		16,550
UJS	27174	5204	1000		C	N	1,512	-		1,512	-		1,512
UJS	27174	5205	1000		C	N	11,854	-		11,854	-		11,854
UJS	27175	5101	1000		C	1	780,572	28,881		809,453	29,950		839,403
UJS	27175	5102	1000		C	2	257,564	9,530		267,094	9,882		276,976
UJS	27175	5203	1000		C	N	19,416	-		19,416	-		19,416
UJS	27175	5204	1000		C	N	275	-		275	-		275
UJS	27175	5205	1000		C	N	8,982	-		8,982	-		8,982
UJS	27177	5101	1000		C	1	1,472,612	54,487		1,527,099	56,503		1,583,602
UJS	27177	5102	1000		C	2	476,656	17,636		494,292	18,289		512,581
UJS	27177	5203	1000		C	N	18,863	-		18,863	-		18,863
UJS	27177	5204	1000		C	N	2,250	-		2,250	-		2,250
UJS	27177	5205	1000		C	N	34,123	-		34,123	-		34,123
UJS	271781	5101	1000		C	1	177,935	6,584		184,519	6,827		191,346
UJS	271781	5102	1000		C	2	60,700	2,246		62,946	2,329		65,275
UJS	271781	5203	1000		C	N	9,882	-		9,882	-		9,882
UJS	271781	5204	1000		C	N	54,288	-		54,288	-		54,288
UJS	271781	5205	1000		C	N	25,200	-		25,200	-		25,200
UJS	271781	5206	1000		C	N	108,000	-		108,000	-		108,000
UJS	271782	5101	1000		C	1	334,984	12,394		347,378	12,853		360,231
UJS	271782	5102	1000		C	2	111,064	4,109		115,173	4,261		119,434
UJS	271782	5203	1000		C	N	17,557	-		17,557	-		17,557
UJS	271782	5204	1000		C	N	20,800	-		20,800	-		20,800
UJS	271782	5205	1000		C	N	64,917	-		64,917	-		64,917
UJS	271782	5206	1000		C	N	437,500	-		437,500	-		437,500
UJS	271783	5101	1000		C	1	267,201	9,886		277,087	10,252		287,339
UJS	271783	5102	1000		C	2	90,956	3,367		94,363	3,491		97,854
UJS	271783	5203	1000		C	N	16,882	-		16,882	-		16,882
UJS	271783	5204	1000		C	N	81,432	-		81,432	-		81,432
UJS	271783	5205	1000		C	N	29,000	-		29,000	-		29,000

DEPT	Center*	Object	Company	Fund	Category	Sub-category	FY19 Recommended	FY20 Inflationary Increases	FY20 Non-Inflation Increases	FY20 Projections	FY21 Inflationary Increases	FY21 Non-Inflation Increases2	FY21 Projections
UIS	271783	5206	1000		C	N	162,000	-	-	162,000	-	-	162,000
UIS	271784	5101	1000		C	1	198,692	7,352	7,624	206,044	7,624	-	213,668
UIS	271784	5102	1000		C	2	65,118	2,409	2,498	67,527	2,498	-	70,025
UIS	271784	5203	1000		C	N	15,729	-	-	15,729	-	-	15,729
UIS	271784	5204	1000		C	N	41,299	-	-	41,299	-	-	41,299
UIS	271784	5205	1000		C	N	25,780	-	-	25,780	-	-	25,780
UIS	271784	5206	1000		C	N	133,373	-	-	133,373	-	-	133,373
UIS	271785	5101	1000		C	1	145,137	5,370	5,569	150,507	5,569	-	156,076
UIS	271785	5102	1000		C	2	47,173	1,745	1,810	48,918	1,810	-	50,728
UIS	271785	5203	1000		C	N	8,614	-	-	8,614	-	-	8,614
UIS	271785	5204	1000		C	N	39,331	-	-	39,331	-	-	39,331
UIS	271785	5205	1000		C	N	22,604	-	-	22,604	-	-	22,604
UIS	271785	5206	1000		C	N	118,445	-	-	118,445	-	-	118,445
LRC	281002	5101	1000		E	1	281,798	10,427	10,812	292,225	10,812	-	303,037
LRC	281002	5102	1000		E	2	22,544	834	865	23,378	865	-	24,243
LRC	281002	5203	1000		E	N	51,383	-	-	51,383	-	-	51,383
LRC	281002	5204	1000		E	N	412,004	-	-	412,004	-	-	412,004
LRC	281003	5101	1000		E	1	1,637,081	60,572	62,813	1,697,653	62,813	-	1,760,466
LRC	281003	5102	1000		E	2	403,988	14,948	15,501	418,936	15,501	-	434,437
LRC	281003	5203	1000		E	N	44,417	-	-	44,417	-	-	44,417
LRC	281003	5204	1000		E	N	143,414	-	-	143,414	-	-	143,414
LRC	281003	5205	1000		E	N	25,282	-	-	25,282	-	-	25,282
LRC	281004	5101	1000		E	1	104,161	3,854	3,997	108,015	3,997	-	112,012
LRC	281004	5102	1000		E	2	22,693	840	871	23,533	871	-	24,404
LRC	281004	5203	1000		E	N	6,865	-	-	6,865	-	-	6,865
LRC	281004	5204	1000		E	N	24,430	-	-	24,430	-	-	24,430
LRC	281004	5205	1000		E	N	36,336	-	-	36,336	-	-	36,336
DIA	2880	5101	1000		E	1	2,652,970	98,160	101,792	2,751,130	101,792	-	2,852,922
DIA	2880	5102	1000		E	2	693,654	25,665	26,615	719,319	26,615	-	745,934
DIA	2880	5203	1000		E	N	138,943	-	-	138,943	-	-	138,943
DIA	2880	5204	1000		E	N	212,975	-	-	212,975	-	-	212,975
DIA	2880	5205	1000		E	N	18,400	-	-	18,400	-	-	18,400
DIA	2880	5207	1000		E	N	1,642	-	-	1,642	-	-	1,642
LRC	281001	5101	1000		E	1	630,000	23,310	24,172	653,310	24,172	-	677,482
LRC	281001	5102	1000		E	2	50,077	1,853	1,921	51,930	1,921	-	53,851
LRC	281001	5203	1000		E	N	741,362	-	-	741,362	-	-	741,362
LRC	281001	5204	1000		E	N	25,199	-	-	25,199	-	-	25,199
LRC	281005	5101	1000		E	1	157,174	5,815	6,031	162,989	6,031	-	169,020
LRC	281005	5102	1000		E	2	12,024	445	461	12,469	461	-	12,930
LRC	281005	5203	1000		E	N	274,368	-	-	274,368	-	-	274,368
LRC	281005	5204	1000		E	N	359,077	-	-	359,077	-	-	359,077
LRC	281006	5203	1000		E	N	9,200	-	-	9,200	-	-	9,200
LRC	281006	5204	1000		E	N	196,300	-	-	196,300	-	-	196,300
LRC	281006	5207	1000		E	N	267,000	-	-	267,000	-	-	267,000
ATG	291101	5101	1000		C	1	3,291,689	121,792	126,299	3,413,481	126,299	-	3,539,780
ATG	291101	5102	1000		C	2	890,672	32,955	34,174	923,627	34,174	-	957,801
ATG	291101	5203	1000		C	N	384,392	-	-	384,392	-	-	384,392
ATG	291101	5204	1000		C	N	838,497	-	-	838,497	-	-	838,497
ATG	291101	5205	1000		C	N	123,491	-	-	123,491	-	-	123,491
ATG	291101	5207	1000		C	N	35,659	-	-	35,659	-	-	35,659
ATG	290000	5101	1000		C	1	3,483,349	128,884	133,653	3,612,233	133,653	-	3,745,886
ATG	290000	5102	1000		C	2	884,087	32,711	33,922	916,798	33,922	-	950,720
ATG	290000	5203	1000		C	N	69,924	-	-	69,924	-	-	69,924
ATG	290000	5204	1000		C	N	454,224	-	-	454,224	-	-	454,224
ATG	290000	5205	1000		C	N	51,232	-	-	51,232	-	-	51,232
ATG	290000	5207	1000		C	N	12,135	-	-	12,135	-	-	12,135
ATG	29003	5101	1000		C	1	1,460	54	56	1,514	56	-	1,570
ATG	29003	5101	2006	J01	C	1	77,081	2,852	2,958	79,933	2,958	-	82,891
ATG	29003	5102	1000		C	2	408	15	16	423	16	-	439
ATG	29003	5102	2006	J01	C	2	19,282	713	740	19,995	740	-	20,735
ATG	29003	5203	2006	J01	C	N	2,500	-	-	2,500	-	-	2,500
ATG	29003	5204	1000		C	N	83	-	-	83	-	-	83
ATG	29003	5204	2006	J01	C	N	6,378	-	-	6,378	-	-	6,378
ATG	29003	5205	2006	J01	C	N	1,007	-	-	1,007	-	-	1,007

DEPT	Center*	Object	Company	Fund	Category	Sub-category	FY19 Recommended	FY20 Inflationary Increases	FY20 Non-Inflation Increases	FY20 Projections	FY21 Inflationary Increases	FY21 Non-Inflation Increases2	FY21 Projections
ATG	291102	5101	1000		C	1	258,772	9,575		268,347	9,929		278,276
ATG	291102	5102	1000		C	2	75,763	2,803		78,566	2,907		81,473
ATG	291102	5203	1000		C	N	26,331	-		26,331	-		26,331
ATG	291102	5204	1000		C	N	12,529	-		12,529	-		12,529
ATG	291102	5205	1000		C	N	11,677	-		11,677	-		11,677
ATG	2912	5204	1000		C	N	498,079	-		498,079	-		498,079
SPL	3001	5101	1000		E	1	322,179	11,921		334,100	12,362		346,462
SPL	3001	5102	1000		E	2	94,058	3,480		97,538	3,609		101,147
SPL	3001	5203	1000		E	N	26,100	-		26,100	-		26,100
SPL	3001	5204	1000		E	N	81,118	-		81,118	-		81,118
SPL	3001	5205	1000		E	N	33,250	-		33,250	-		33,250
SPL	3001	5207	1000		E	N	2,000	-		2,000	-		2,000
SOS	3101	5101	1000		E	1	531,970	19,683		551,653	20,411		572,064
SOS	3101	5102	1000		E	2	148,987	5,513		154,500	5,717		160,217
SOS	3101	5203	1000		E	N	12,173	-		12,173	-		12,173
SOS	3101	5204	1000		E	N	227,998	-		227,998	-		227,998
SOS	3101	5205	1000		E	N	104,700	-		104,700	-		104,700
SOS	3101	5207	1000		E	N	5,732	-		5,732	-		5,732
OST	3201	5102	1000		E	2	87,191	3,226		90,417	3,345		93,762
OST	3201	5203	1000		E	N	12,507	-		12,507	-		12,507
OST	3201	5204	1000		E	N	127,348	-		127,348	-		127,348
OST	3201	5205	1000		E	N	5,396	-		5,396	-		5,396
OST	3201	5207	1000		E	N	2,100	-		2,100	-		2,100
OSA	3300	5101	1000		E	1	307,991	11,396		319,387	11,817		331,204
OSA	3300	5102	1000		E	1	880,645	32,584		913,229	33,789		947,018
OSA	3300	5102	1000		E	3	256,609	4,619		261,228	5,225		266,453
OSA	3300	5203	1000		E	N	11,244	-		11,244	-		11,244
OSA	3300	5204	1000		E	N	107,241	-		107,241	-		107,241
OSA	3300	5205	1000		E	N	26,387	-		26,387	-		26,387
OSA	3300	5207	1000		E	N	6,333	-		6,333	-		6,333