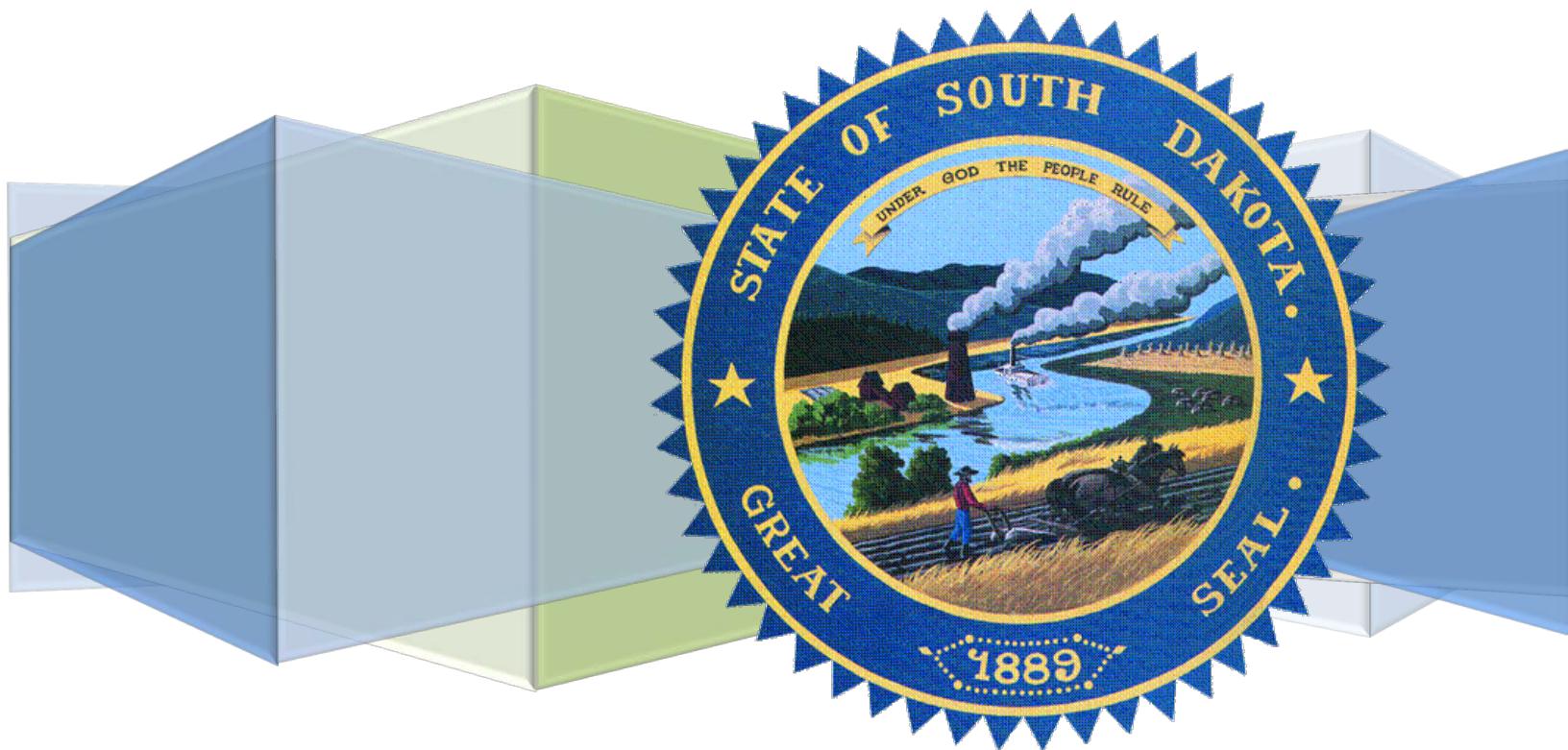


State of South Dakota Long-Term Financial Plan

Bureau of Finance and Management

January, 2020



South Dakota General Fund Long-Term Financial Plan - Introduction

Governor Kristi Noem is committed to strengthening and building on the state's foundation of fiscal responsibility. On July 2, 2014, Executive Order 2014-06 was signed to strengthen the financial practices of the State of South Dakota. The executive order 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 institutionalized the long-term financial plan. This legislation passed with unanimous support and was placed into state law on July 1, 2015.

We are pleased to present the South Dakota Long-Term Financial Plan. The following pages contain projections of both revenues and expenditures of the State of South Dakota. The document gives revenue and expenditure history for FY2019. In addition, the financial plan presents the revised recommendations for the adopted budget for FY2020 and the recommended budget for FY2021. Finally, projections are shown for all general fund revenue sources as well as general fund budgets for all state agencies for FY2022 and FY2023. 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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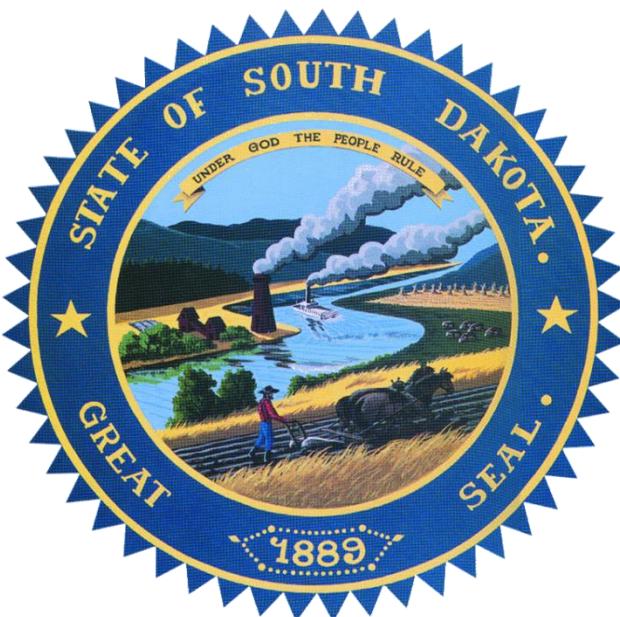
Commissioner's Letter

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Bureau of Finance and Management



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STATE OF SOUTH DAKOTA
GENERAL FUND LONG-TERM PROJECTION

	ACTUAL FY2019	REVISED FY2020	GOVERNOR'S RECOMMENDED FY2021	PROJECTED FY2022	PROJECTED FY2023
RECEIPTS					
Sales and Use Tax	\$ 1,025,401,209	\$ 1,071,609,815	\$ 1,088,181,339	\$ 1,120,678,898	\$ 1,158,089,807
Other Business Activity Taxes	230,091,251	232,820,653	242,058,563	248,314,759	256,011,836
Lottery and Gaming Receipts	126,245,941	129,782,892	133,473,019	137,523,990	142,100,308
Tobacco and Alcohol Taxes	59,966,623	59,236,236	57,676,716	57,002,755	56,422,134
Other Ongoing Receipts	199,498,264	201,859,098	201,999,970	202,206,807	205,472,220
One-time Receipts	32,740,409	43,335,604	0	0	0
TOTAL RECEIPTS	\$ 1,673,943,697	\$ 1,738,644,298	\$ 1,723,389,607	\$ 1,765,727,209	\$ 1,818,096,305
EXPENDITURES					
Education in South Dakota	\$ 799,497,343	\$ 828,329,897	\$ 842,109,426	\$ 861,042,463	\$ 883,480,944
Medicaid	358,973,926	391,845,434	433,411,948	444,994,567	458,897,678
Continued Safety	199,102,902	211,719,951	212,591,934	220,390,788	228,285,564
Keeping South Dakota Healthy	157,901,998	167,781,264	144,720,639	147,705,472	151,001,909
Serving and Supporting South Dakota	74,453,762	80,352,134	82,492,895	83,532,488	84,598,073
Continuous Appropriations	7,743,183	7,951,714	8,062,765	8,139,020	8,216,800
Transfers and One-time Appropriations	56,916,030	48,149,626	0	0	0
TOTAL EXPENDITURES	\$ 1,654,589,144	\$ 1,736,130,020	\$ 1,723,389,607	\$ 1,765,804,798	\$ 1,814,480,969
Beginning Unobligated Cash Balance	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Net (Receipts less Expenditures)	\$ 19,354,553	\$ 2,514,278	\$ 0	\$ (77,589)	\$ 3,615,336
Ending Cash Balance	\$ 19,354,553	\$ 2,514,278	\$ 0	\$ (77,589)	\$ 3,615,336

NOTE: The totals may not add due to rounding.

STATE OF SOUTH DAKOTA
GENERAL FUND LONG-TERM REVENUE PROJECTIONS

	ACTUAL FY2019	REVISED FY2020	GOVERNOR'S RECOMMENDED FY2021	PROJECTED FY2022	PROJECTED FY2023
ONGOING RECEIPTS					
Sales and Use Tax	\$ 1,025,401,209	\$ 1,071,609,815	\$ 1,088,181,339	\$ 1,120,678,898	\$ 1,158,089,807
Other Business Activity Taxes					
Contractor's Excise Tax	113,163,617	117,811,978	121,800,414	125,880,728	130,915,957
Insurance Company Tax	90,347,541	91,127,918	95,704,260	97,570,411	99,332,808
Bank Franchise Tax	17,256,120	14,375,530	14,889,195	15,244,311	15,609,974
Telecommunications Tax	5,089,768	4,711,089	4,360,584	4,151,884	3,981,149
Severance Taxes	4,234,206	4,794,138	5,304,110	5,467,425	6,171,948
Lottery and Gaming Receipts					
Video Lottery	114,115,816	118,016,720	120,377,054	122,784,595	125,240,287
Instant and Online Lottery	9,699,685	9,335,814	10,617,000	12,235,640	14,331,229
South Dakota Gaming Receipts	2,430,440	2,430,358	2,478,965	2,503,755	2,528,792
Tobacco and Alcohol Taxes					
Tobacco Taxes	49,971,217	49,043,485	47,232,519	46,399,484	45,601,385
Alcohol Beverage Tax	7,845,250	8,001,015	8,140,374	8,262,086	8,404,839
Alcohol Beverage 2% Wholesale Tax	2,150,157	2,191,736	2,303,823	2,341,185	2,415,910
Other Ongoing Receipts					
Unclaimed Property Receipts	48,573,600	47,167,962	47,167,962	47,167,962	47,167,962
Licenses, Permits, and Fees	68,758,069	68,969,723	69,106,076	69,140,201	69,176,125
Trust Funds	38,527,936	39,875,032	41,577,763	43,212,410	45,561,992
Net Transfers In (excluding gaming)	21,396,700	18,574,806	18,832,713	19,035,326	19,133,704
Charges for Goods and Services	16,012,654	16,212,862	16,240,927	16,350,484	16,473,059
Investment Income and Interest	6,229,304	11,058,713	9,074,529	7,300,424	7,959,378
SUBTOTAL (ONGOING RECEIPTS)	\$ 1,641,203,288	\$ 1,695,308,694	\$ 1,723,389,607	\$ 1,765,727,209	\$ 1,818,096,305
ONE-TIME RECEIPTS					
Transfer from Department of Agriculture	\$ 705,101	\$ 0	\$ 0	\$ 0	\$ 0
Transfer from South Dakota Building Authority	0	7,082,539	0	0	0
Transfer from Gaming Commission	0	120,000	0	0	0
Prior Period Adjustments	2,755,524	0	0	0	0
Unexpended Carryovers and Specials	5,777,493	0	0	0	0
Transfer from Budget Reserve Fund	6,603,463	16,778,512	0	0	0
Obligated Cash Carried Forward	16,898,828	19,354,553	0	0	0
SUBTOTAL (ONE-TIME RECEIPTS)	\$ 32,740,409	\$ 43,335,604	\$ 0	\$ 0	\$ 0
GRAND TOTAL	\$ 1,673,943,697	\$ 1,738,644,298	\$ 1,723,389,607	\$ 1,765,727,209	\$ 1,818,096,305

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 FY2020 through FY2023 regarding the assumptions and calculations of individual revenue sources that pay for essential state government services.

Sales and Use Tax

Collections for FY2020 and FY2021 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 FY2020 and FY2021. Also included in sales and use tax revenues are historical averages for sales and use tax audit collections. Sales and use tax collections are projected to grow 4.5% in FY2020. In FY2021, collections are projected to grow 1.6%. While overall growth is expected to remain stable, passage of the Internet Tax Freedom Forever Act eliminates the state's ability to tax internet access beginning in FY2021. This is estimated to be a loss of \$20 million in sales and use tax revenues in FY2021, \$22.5 million in FY2022, and \$23.3 million in FY2023.

The equations describing the relationship between the independent variables and the sales and use tax are listed below. Each equation has an R² value of at least 0.985, indicating the statistical models fit the data well.

Equation 1: Consumer Spending on Durables and Services

STCDS = -298.92 + 0.06*SD Nonfarm Income + 206.08*Seasonal Dummy + 9.37*SD Manufacturing Employment + 32.61*SD Housing Starts + 0.03*Farm Proprietors Income -102.52*Wayfair Dummy.

Equation 2: Business Related Purchases/Consumer Spending on Nondurables

STBUSCND = -2,430.95 + 7.51*SD Nonfarm Employment + 268.93*Seasonal Dummy
+ 0.67*Exports + 631.09*CPICF + 249.86* Wayfair Dummy.

Equation 3: Construction Related Purchases

STCON = -545.32 + 31.62*SD Construction Employment + 0.01*(SD Nonfarm Income*Seasonal Dummy) + 0.05*Wage/Salary Disbursements + 0.04*Farm Proprietors Income (lagged one period) + SD Unemployment Rate.

Equation 4: Recreation Related Purchases

STREC = -77.88 + 0.02*SD Nonfarm Income + 6.1*SD Leisure and Hospitality Employment + 0.01*(SD Disposable Income*Seasonal Dummy) – 0.35*Oil Price.

Equation 5: Utilities

STUTI = 669.45 + 0.02*SD Nonfarm Income + 3.28*Consumer Spending on Electricity and Natural Gas + 0.02*Farm Proprietors Income.

Collection Equation:

Sales Tax Collections = -11.5 + 0.042*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 R². This is one way to identify how well an equation fits the data. An R² 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 FY2021 budget documents at bfm.sd.gov/budget.

For FY2022 and FY2023 projections of sales and use tax collections, a five-year average growth rate of 2.9% for FY2022 and 3.34% for FY2023 was assumed for the base sales and use tax growth. This five-year average includes several strong years of collections along with years with weak collections. Also included in total collections are \$14.0 million and \$14.5 million in audit collections for FY2022 and FY2023, respectively. Also included in each fiscal year are normal increases in the cost of administering and collecting the sales tax.

Other Business Activity Taxes

Contractor's Excise Tax

Collections for FY2020 and FY2021 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 FY2020 and FY2021. The growth rates projected for the contractor's excise tax for FY2020 and FY2021 are 4.1% and 3.4%, respectively.

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

Contractor's Excise Tax Collections = $-45.32 + 1.85 \cdot \text{SD Construction, Natural Resources, and Mining Employment} + 0.0005 \cdot (\text{Seasonal Dummy} \cdot \text{SD Nonfarm Income}) - 1.69 \cdot \text{SD Unemployment Rate} + 4.47 \cdot \text{Price Index for Metal Materials and Wood Products} + 0.53 \cdot \text{Housing Starts} + 11.39 \cdot \text{Consumer Price Index}$
 $R^2 = 0.9946$

For FY2022 and FY2023 projections of contractor's excise tax collections, a four-year average growth rate of 3.4% and 4.0% is assumed for each respective fiscal year. This four-year average includes both strong and weak years of collections.

Insurance Company Tax

Collections for FY2020 and FY2021 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 FY2020 and FY2021. The growth rates projected for the insurance company tax for FY2020 and FY2021 are 0.9% and 5.0%, respectively. Included in the estimates are \$2.0 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 = $6.52 + 0.0004 \cdot \text{SD Nonfarm Income} - 3.9 \cdot \text{Seasonal Dummy} + 0.05 \cdot \text{Consumer Spending on Insurance} - 0.38 \cdot \text{Yield on 2-year Treasury Note} + 2.38 \cdot \text{Affordable Care Act Adjustment}$
 $R^2 = 0.9809$

For FY2022 and FY2023 projections of insurance tax collections, a three-year average growth rate of 1.95% and 1.81% is assumed for collections for each respective fiscal

year. This three-year average includes both strong and weak years of growth. A total of \$2.0 million in education scholarship credits is also assumed for FY2022 and FY2023.

Bank Franchise Tax

Bank Franchise Tax collections for FY2020 through FY2023 are projected based on current conditions in FY2020 and assumes annual growth rates of -16.7% in FY2020, 3.6% in FY2021, and 2.4% in both FY2022 and FY2023. Collections of the bank franchise taxes related to credit card activities for FY2020 are based on historical collections. Projected collections for FY2021 through FY2023 are expected to be \$2.9 million annually. The traditional bank franchise tax represents approximately 71% 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 FY2020 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. This trend reversed slightly in FY2019 but has returned to a downward trend in FY2020. A decrease of 7.4% is anticipated in FY2020 and FY2021, followed by decreases of 4.8% and 4.1% in FY2022 and FY2023 respectively.

Severance Taxes

The projection for severance tax collections for FY2020 through FY2023 is based on production and price forecasts of oil, natural gas, and gold. Oil production is projected at 1.23 million barrels in FY2020 and gradually increasing to 1.25 million barrels by FY2023 with prices ranging from \$44.50/bbl. to \$53/bbl. Natural gas production is projected to be approximately 197,000 Mcf in FY2020 and increase to 210,000 Mcf by FY2023 with prices ranging from \$2.57/Mcf to \$2.90/Mcf. Gold production is projected to be 82,000 ounces in FY2020 and holds steady at 85,000 ounces per year in FY2021 through FY2023. Gold prices are expected to range from \$1,310 to \$1,375 per ounce over the forecast period.

Lottery and Gaming Taxes

Video Lottery

The projection for video lottery revenue is based on current conditions, historical trends, and the current outlook for the gaming and lottery industry. For FY2020 and FY2021, video lottery revenue is projected to increase 3.5% and 2.0% respectively. For FY2022 and FY2023, an increase of 2.0% is forecasted per 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 online lottery activities.

In FY2020, the general fund's share of instant lottery receipts is \$6.7 million. A decrease of 14.7% is anticipated in FY2020 due to strong growth in FY2019. Growth rates of 17.7% in FY2021, 1.8% in FY2022 and 4.2% in FY2023 are forecasted.

Due to a law change, the state's share of net proceeds from on-line lottery funds to the general fund increased to 25% in FY2019, 35% in both FY2020 and FY2021, and 50% in FY2022. The receipts from on-line lottery is projected at \$2.5 million in FY2020, \$2.6 million in FY2021, \$4.1 million in FY2022, and \$5.9 million in FY2023.

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 FY2020, a decrease of 2.1% is projected due to lower gaming activity and fewer machines licensed compared to the previous year. In FY2021, an increase of 2.0% is forecast with increases of 1.0% in both FY2022 and FY2023, 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 FY2020 and projected consumption of cigarettes, as well as historical growth rates of the other tobacco product tax for FY2021 through FY2023 estimates. In FY2020, lower collections early in the fiscal year indicate slightly less collections compared to a year ago. Total tobacco taxes are estimated to be down 1.9% in FY2020. For FY2021, cigarette consumption is assumed to decline 5.24% and in FY2022 and FY2023 decreases of 2.62% per year are forecast, while other tobacco product tax is projected to grow 2.4% annually. 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. Beginning in FY2018, the state's percentage of the gross alcohol beverage tax collections decreased from 75% to 50%. From this new lower base, the alcohol beverage tax is anticipated to grow 2.0% in FY2020, 1.7% in FY2021, 1.5% in FY2022, and 1.7% in FY2023. This is consistent with historical average growth rates. The alcohol beverage tax is based on volume and is not impacted by any change in price.

Alcohol Beverage 2% Wholesale Tax

The projection for the alcohol beverage 2% wholesale tax is based on historical trends and is projected to grow 1.9% in FY2020. In FY2021 through FY2023, the annual growth of the alcohol beverage tax is projected to range from 1.6% to 5.1% 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 FY2020, net receipts are projected at \$47.2 million, which includes \$24.0 million allocated for claims and reciprocal payments. In FY2021 through FY2023, net receipts are estimated at \$47.2 million 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 encompasses approximately 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 FY2020 is for growth of 0.3%. The projected annual growth rates for FY2021 through FY2023 range from 0.05% to 0.2%.

Trust Funds

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

Net Transfers In (excluding Gaming Transfers)

This category includes receipts from various departments for reimbursements to the general fund for bond payments, prior period adjustments, costs related to the state radio system, and other miscellaneous receipts. The projections for this category are estimated individually and are based on historical collections, bond payment schedules, and current conditions. This includes a \$2.0 million transfer each fiscal year in FY2020 through FY2023 from the State Veteran's Home operating fund to help pay for the state's costs of additional nursing home beds at the State Veteran's Home.

Charges for Goods and Services

This category includes charges made by various departments and institutions. The receipts in this category are relatively stable from year to year. From FY2020 through FY2023, receipts are projected to range from \$16.2 million - \$16.5 million annually.

Investment Income and Interest

This revenue is from interest and investment earnings of the general fund and nonparticipating funds in the cash flow portfolio and other miscellaneous rent or interest income. In FY2020, receipts are projected to be \$11.1 million due to higher than normal returns. Returns are projected to return to historical norms for FY2021 through FY2023 with receipts of \$9.1 million, \$7.3 million, and \$8.0 million, respectively.

One - Time Receipts

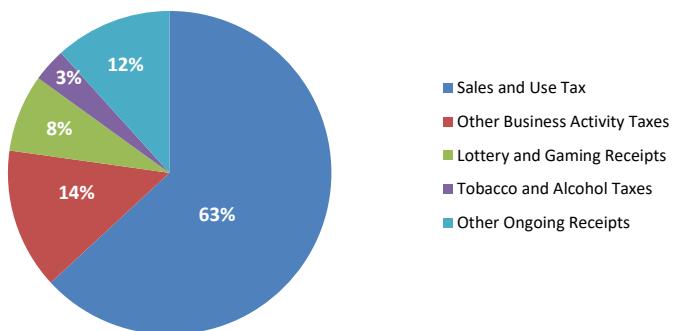
One-time receipts come from a variety of sources and are not included in receipts unless they have already occurred or have an extremely high probability of occurring. More detail regarding FY2020 one-time receipts can be found in the Governor's Recommended FY2021 budget documents at bfm.sd.gov/budget. There are no projected one-time receipts for FY2021 through FY2023.

The graph on the following page provides details of the growth of each ongoing revenue category from actual FY2019 collections to estimated FY2023 levels, as well as the growth of the two-year period from FY2021 to FY2023 projections. The graphs show how the percentage of ongoing revenue for FY2021 and FY2023 is divided among the categories, the forecasts in line graph form, and the growth of each revenue category over the FY2021-FY2023 period.

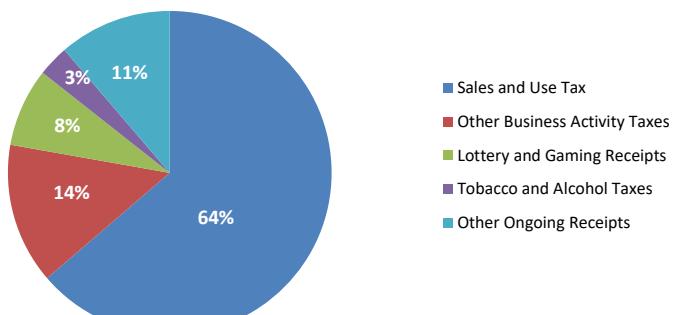
Long-Term Ongoing Revenue Projections

Categories	Growth (\$ from FY19 - FY23)	Growth (%) from FY19 - FY23	Growth (\$ from FY21 - FY23)	Growth (%) from FY21 - FY23
Sales and Use Tax	132,688,598	12.9%	69,908,468	6.4%
Other Business Activity Taxes	25,920,585	11.3%	13,953,273	5.8%
Lottery and Gaming Receipts	15,854,367	12.6%	8,627,289	6.5%
Tobacco and Alcohol Taxes	(3,544,489)	-5.9%	(1,254,582)	-2.2%
Other Ongoing Receipts	5,973,956	3.0%	3,472,250	1.7%
Total Ongoing Receipts	176,893,017	10.8%	94,706,698	5.5%

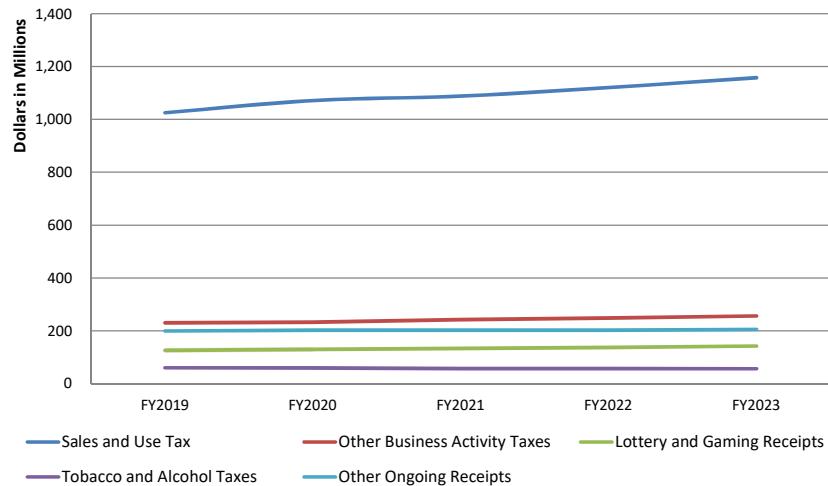
FY2021 Governor's Recommended Projection



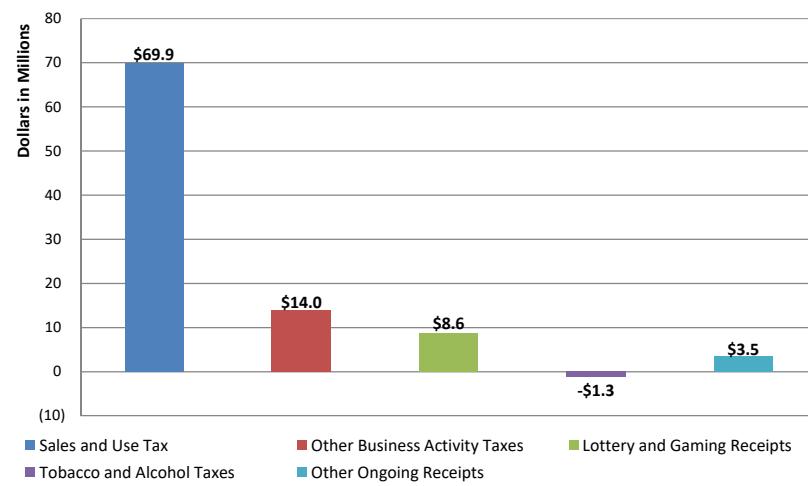
FY2023 Ongoing Revenue Projection



**Ongoing Revenue Projection
FY2019 - FY2023**



**Ongoing Revenue Growth Projection
FY2021 - FY2023**



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

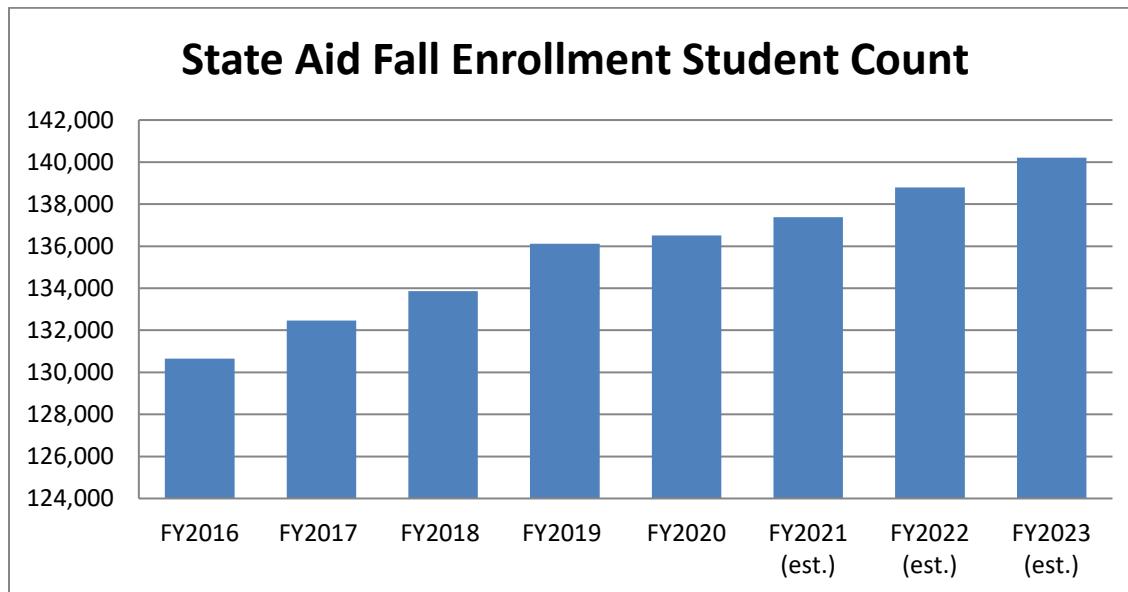
Expenditures

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

Education in South Dakota

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

The State Aid to General Education projection assumes an increase of 1,412 students for both FY2022 and FY2023. The projection includes increases to the target teacher salary for State Aid to General Education of 2.0% in FY2022 and 2.5% in FY2023.



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

The projection includes a 2.0% inflationary increase to the per student funding amounts for State Aid to Special Education and the Technical Institutes in FY2022 and a 2.5%

inflationary increase in FY2023. It also includes increases for the Dual Credit program of 2,271 credits in FY2022 and 2,389 credits in FY2023.

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

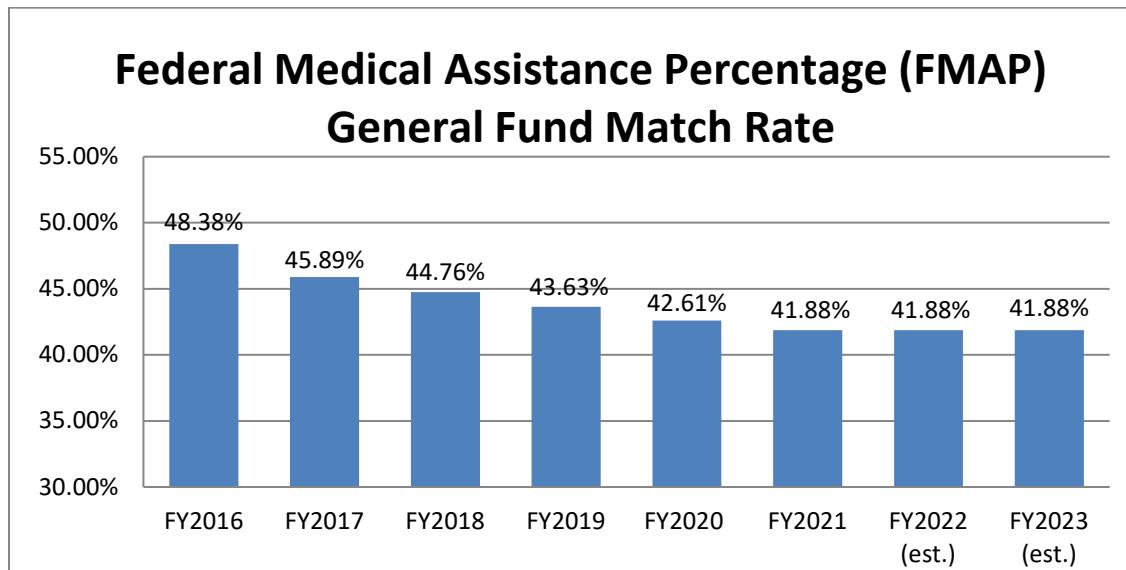
The attrition rate for each cohort of scholarship recipients is used to estimate the anticipated need for the South Dakota Opportunity Scholarship in both FY2022 and FY2023.

All salaries and benefits within the Department of Education and Board of Regents are projected to increase 2.5% annually, which is based on historical growth in expenditures.

Medicaid

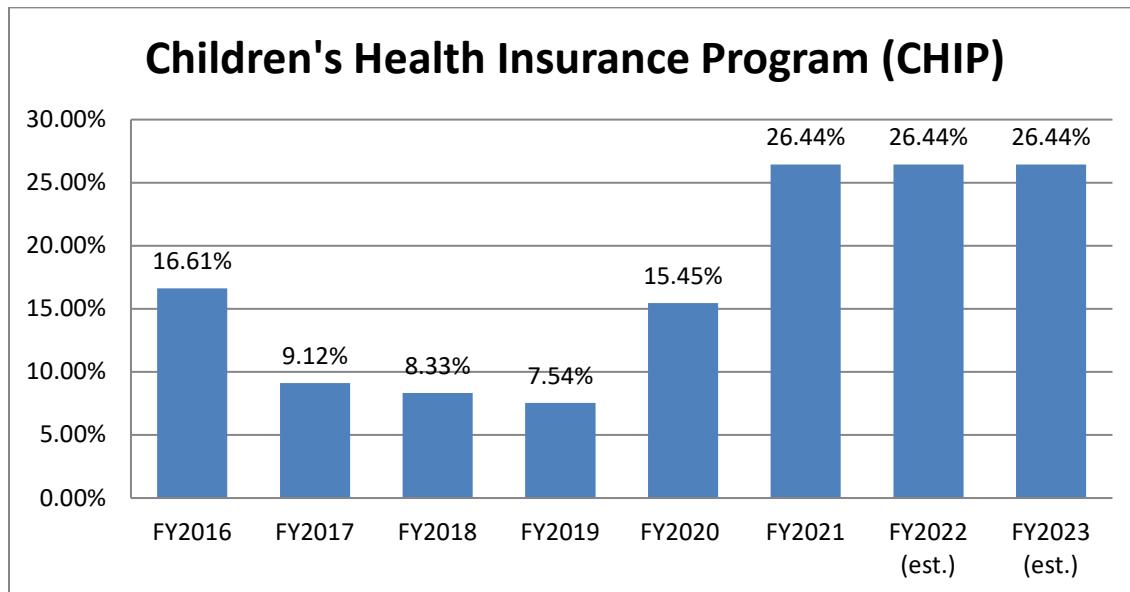
Medicaid is the largest health insurance program in South Dakota. State agencies which utilize Medicaid dollars include the Department of Social Services, Department of Health, Department of Education, Department of Veterans' Affairs, Department of Corrections, and Department of Human Services.

For services utilizing the Federal Medical Assistance Percentage (FMAP), the projection assumes a 41.88% general fund match rate for both FY2022 and FY2023. The historical percentages are as follows: 48.38% (FY2016), 45.89% (FY2017), 44.76% (FY2018), 43.63% (FY2019), 42.61% (FY2020), and 41.88% (FY2021).



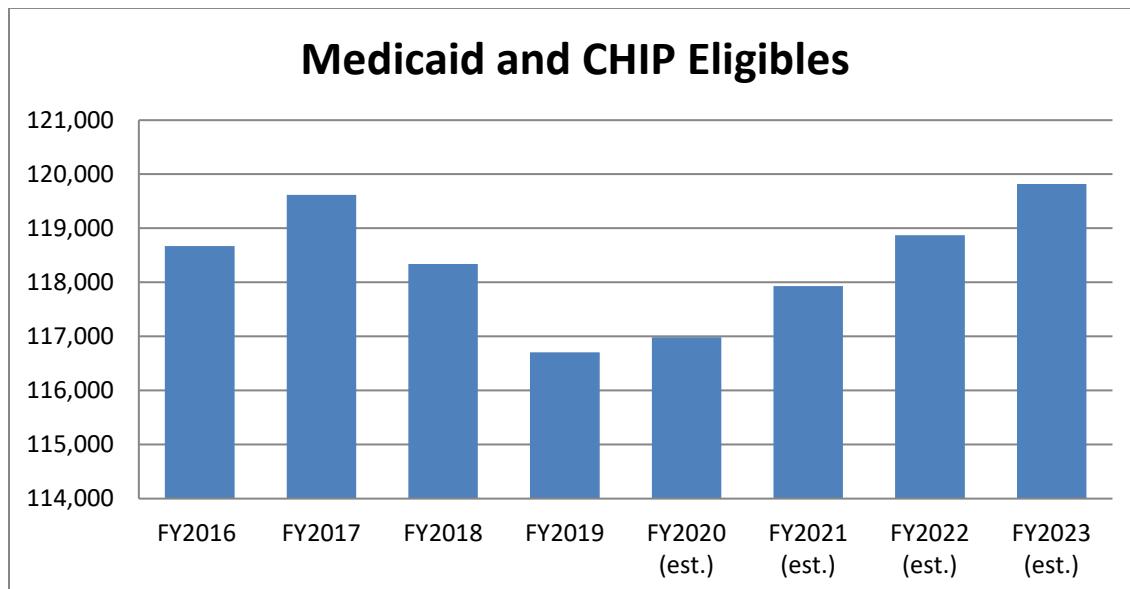
Additionally, the State receives an enhanced FMAP percentage for the Children's Health Insurance Program (CHIP), which serves as Medicaid for certain children in South Dakota. The projection assumes a 26.44% general fund match rate for FY2022 and FY2023. The increase in FY2021 is due to the reduction of the additional enhancement for CHIP under the Affordable Care Act. The historical percentages are

as follows: 16.61% (FY2016), 9.12% (FY2017), 8.33% (FY2018), 7.54% (FY2019), 15.45% (FY2020), and 26.44% (FY2021).



The projection utilizes a 2.0% inflationary increase for provider rates in FY2022 and a 2.5% inflationary increase in FY2023.

In the Department of Social Services, the projection includes an increase of 945 individuals eligible for Medicaid services for both FY2022 and FY2023.



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

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

All salaries and benefits within this category are projected to increase 2.5% 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, Department of Social Services, Department of Public Safety, Department of Military, Department of Corrections, Unified Judicial System, and Office of the Attorney General.

Assumed in the projection is an annual general fund increase of \$1.1M in FY2022 and \$1.0M in FY2023 for correctional healthcare costs.

Also assumed in both the Department of Corrections and Unified Judicial System is an increase in the need for staffing and operational expenses. The projection uses a three-year average annual growth related to both new positions and operating expenses, which are included in the projections in both FY2022 and FY2023.

All salaries and benefits within this category are projected to increase 2.5% annually, which is based on historical growth in expenditures.

Keeping South Dakota Healthy

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

The projection utilizes a 2.0% inflationary increase for provider rates in FY2022 and a 2.5% inflationary increase in FY2023.

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

All salaries and benefits within this category are projected to increase 2.5% annually, which is based on historical growth in expenditures.

Serving and Supporting South Dakota

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

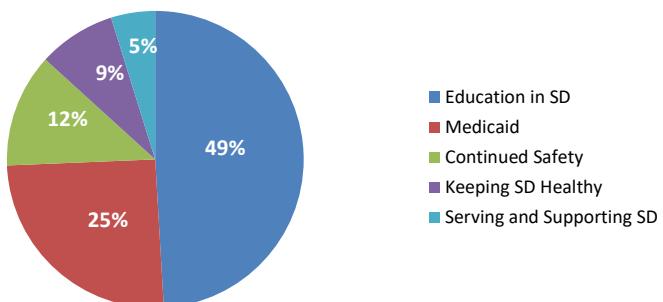
All salaries and benefits within this category are projected to increase 2.5% annually, which is based on historical growth in expenditures.

The following pages provide details on the FY2019 actual expenditures, FY2020 revised budget, FY2021 Governor's recommended budget, and FY2022-FY2023 projected expenditures. Each year is further detailed by agency and category.

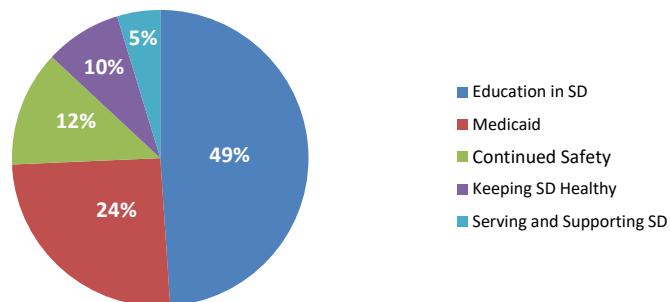
Agency and Category Expenditure Projections

<u>Categories</u>	<u>Growth (\$ from FY19 - FY23)</u>	<u>Growth (%) from FY19 - FY23</u>	<u>Growth (\$) From FY21 - FY23</u>	<u>Growth (%) From FY21 - FY23</u>
Education in SD	83,983,601	10.5%	41,371,518	4.9%
Medicaid	99,923,752	27.8%	25,485,730	5.9%
Continued Safety	29,182,662	14.7%	15,693,630	7.4%
Keeping SD Healthy	(6,900,089)	-4.4%	6,281,270	4.3%
Serving & Supporting SD	10,144,311	13.6%	2,105,178	2.6%
Total	216,334,237	13.6%	90,937,326	5.3%

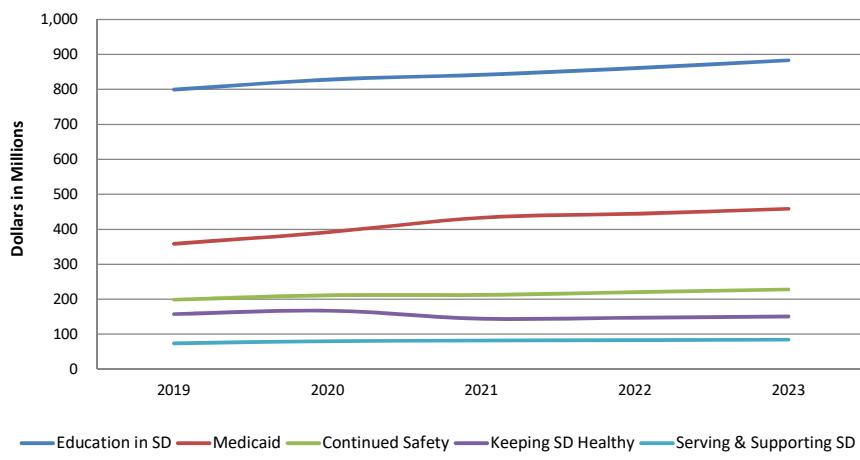
FY2021 Governor's Recommended Budget



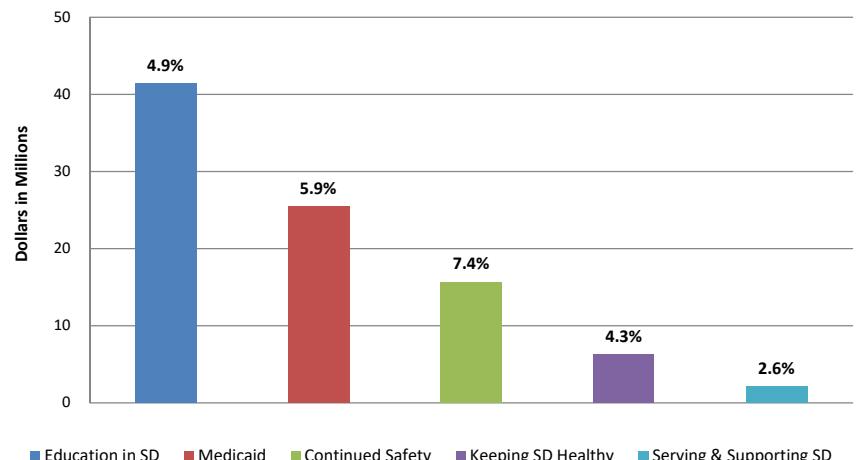
FY2023 Projection



**Budget Projection
FY2019 - FY2023**



**Budget Growth Projection
FY2021 - FY2023**



FY2019 Expenditure History

Agency	Education in SD	Medicaid	Continued Safety	Keeping SD Healthy	Serving and Supporting SD	Totals
Governor & Bureaus					37,242,039	37,242,039
Revenue					1,246,119	1,246,119
Agriculture			1,520,641		5,463,675	6,984,316
Game, Fish, and Parks					6,206,091	6,206,091
Tribal Relations					559,530	559,530
Social Services	211,247,399		32,440,878	126,257,341		369,945,618
Health	669,370			8,486,454		9,155,824
Labor and Regulation					1,965,303	1,965,303
Transportation					555,298	555,298
Education	586,833,102	72,171				586,905,273
Public Safety			4,309,201			4,309,201
Board of Regents	212,664,241					212,664,241
Military			4,153,218			4,153,218
Veterans' Affairs	1,703,335			2,663,716		4,367,051
Corrections	1,460,039		100,589,066			102,049,106
Human Services	143,821,612			20,494,487		164,316,099
Env. & Nat. Resources					6,742,154	6,742,154
Public Utilities Comm.					586,220	586,220
Unified Judicial System			44,296,677			44,296,677
Legislature					10,364,604	10,364,604
Attorney General			11,793,220			11,793,220
School and Public Lands					553,138	553,138
Secretary of State					1,145,451	1,145,451
State Treasurer					537,168	537,168
State Auditor					1,286,972	1,286,972
Agency Totals	799,497,343	358,973,926	199,102,902	157,901,998	74,453,762	1,589,929,931

FY2019 Expenditure History Summary	General Funds
Agency Totals	1,589,929,931
Continuous Appropriations	7,743,183
Transfers & One-Time Appropriations	56,916,030
FY2019 Grand Total	1,654,589,144

FY2020 Revised Budget

Agency	Education in SD	Medicaid	Continued Safety	Keeping SD Healthy	Serving and Supporting SD	Totals
Governor & Bureaus					40,474,044	40,474,044
Revenue					1,596,676	1,596,676
Agriculture		1,616,997		6,037,991		7,654,988
Game, Fish, and Parks					6,354,166	6,354,166
Tribal Relations					697,384	697,384
Social Services	231,439,969		32,254,767	138,084,223		401,778,959
Health	570,118			8,955,218		9,525,336
Labor and Regulation					2,246,084	2,246,084
Transportation					580,645	580,645
Education	604,050,393					604,050,393
Public Safety		4,610,223				4,610,223
Board of Regents	224,279,504					224,279,504
Military		4,258,398				4,258,398
Veterans' Affairs	2,637,476			1,977,386		4,614,862
Corrections		108,476,153				108,476,153
Human Services	157,197,871			18,764,437		175,962,308
Env. & Nat. Resources					7,010,537	7,010,537
Public Utilities Comm.					610,976	610,976
Unified Judicial System		47,986,828				47,986,828
Legislature					11,076,151	11,076,151
Attorney General		12,516,585				12,516,585
School and Public Lands					584,931	584,931
Secretary of State					1,156,188	1,156,188
State Treasurer					565,429	565,429
State Auditor					1,360,932	1,360,932
Agency Totals	828,329,897	391,845,434	211,719,951	167,781,264	80,352,134	1,680,028,680

FY2020 Revised Summary	General Funds
Agency Totals	1,680,028,680
Continuous Appropriations	7,951,714
Transfers & One-Time Appropriations	48,149,626
FY2020 Grand Total	1,736,130,020

FY2021 Governor's Recommended Budget

Agency	Education in SD	Medicaid	Continued Safety	Keeping SD Healthy	Serving and Supporting SD	Totals
Governor & Bureaus					43,370,219	43,370,219
Revenue					860,934	860,934
Agriculture			1,616,997		6,042,420	7,659,417
Game, Fish, and Parks					6,343,397	6,343,397
Tribal Relations					697,384	697,384
Social Services	269,403,676		33,838,031	116,496,877		419,738,584
Health	669,156			8,880,218		9,549,374
Labor and Regulation					2,246,084	2,246,084
Transportation					580,645	580,645
Education	617,370,618					617,370,618
Public Safety			4,635,223			4,635,223
Board of Regents	224,738,808					224,738,808
Military			4,274,543			4,274,543
Veterans' Affairs	2,592,290			1,977,386		4,569,676
Corrections	2,346,051		107,546,701	56,576		109,949,328
Human Services	158,400,775			17,309,582		175,710,357
Env. & Nat. Resources					7,010,537	7,010,537
Public Utilities Comm.					610,976	610,976
Unified Judicial System			48,324,407			48,324,407
Legislature					11,126,717	11,126,717
Attorney General			12,356,032			12,356,032
School and Public Lands					584,931	584,931
Secretary of State					1,096,188	1,096,188
State Treasurer					565,429	565,429
State Auditor					1,357,034	1,357,034
Agency Totals	842,109,426	433,411,948	212,591,934	144,720,639	82,492,895	1,715,326,842

FY2021 Recommended Summary	General Funds
Agency Totals	1,715,326,842
Continuous Appropriations	8,062,765
Transfers & One-Time Appropriations	0
FY2021 Grand Total	1,723,389,607

FY2022 Projected Expenditures

Agency	Education in SD	Medicaid	Continued Safety	Keeping SD Healthy	Serving and Supporting SD	Totals
Governor & Bureaus					43,715,551	43,715,551
Revenue					877,398	877,398
Agriculture		1,645,460		6,150,481		7,795,941
Game, Fish, and Parks					6,419,837	6,419,837
Tribal Relations					710,991	710,991
Social Services	277,096,617		34,498,072	118,534,038		430,128,727
Health	676,186			9,013,166		9,689,352
Labor and Regulation					2,278,618	2,278,618
Transportation					594,514	594,514
Education	629,611,491					629,611,491
Public Safety		4,688,309				4,688,309
Board of Regents	231,430,972					231,430,972
Military		4,302,403				4,302,403
Veterans' Affairs	2,657,098			2,012,223		4,669,321
Corrections	2,392,972		112,766,180	56,576		115,215,728
Human Services	162,171,694			18,089,469		180,261,163
Env. & Nat. Resources					7,160,062	7,160,062
Public Utilities Comm.					624,768	624,768
Unified Judicial System		49,888,817				49,888,817
Legislature					11,327,358	11,327,358
Attorney General		12,601,547				12,601,547
School and Public Lands					596,066	596,066
Secretary of State					1,114,002	1,114,002
State Treasurer					575,841	575,841
State Auditor					1,387,001	1,387,001
Agency Totals	861,042,463	444,994,567	220,390,788	147,705,472	83,532,488	1,757,665,778

FY2022 Projection Summary	General Funds
Agency Totals	1,757,665,778
Continuous Appropriations	8,139,020
Transfers & One-time Appropriations	0
FY2022 Grand Total	1,765,804,798

FY2023 Projected Expenditures

Agency	Education in SD	Medicaid	Continued Safety	Keeping SD Healthy	Serving and Supporting SD	Totals
Governor & Bureaus					44,069,517	44,069,517
Revenue					894,273	894,273
Agriculture		1,674,632		6,261,245		7,935,877
Game, Fish, and Parks					6,498,188	6,498,188
Tribal Relations					724,939	724,939
Social Services	286,268,127		35,266,881	120,876,054		442,411,062
Health	683,632			9,149,961		9,833,593
Labor and Regulation					2,311,964	2,311,964
Transportation					608,731	608,731
Education	645,130,714					645,130,714
Public Safety		4,742,802				4,742,802
Board of Regents	238,350,230					238,350,230
Military		4,330,959				4,330,959
Veterans' Affairs	2,723,525			2,047,930		4,771,455
Corrections	2,452,796		117,817,456	56,576		120,326,828
Human Services	166,769,598			18,871,388		185,640,986
Env. & Nat. Resources					7,313,324	7,313,324
Public Utilities Comm.					638,905	638,905
Unified Judicial System		51,599,633				51,599,633
Legislature					11,533,016	11,533,016
Attorney General		12,853,201				12,853,201
School and Public Lands					607,479	607,479
Secretary of State					1,132,262	1,132,262
State Treasurer					586,513	586,513
State Auditor					1,417,717	1,417,717
Agency Totals	883,480,944	458,897,678	228,285,564	151,001,909	84,598,073	1,806,264,168

FY2023 Projection Summary	General Funds
Agency Totals	1,806,264,168
Continuous Appropriations	8,216,800
Transfers & One-time Appropriations	0
FY2023 Grand Total	1,814,480,969

Long-Term Financial Plan (FY2021 - FY2023)

OBJECT:	CATEGORY:	SUB-CATEGORY:	FY22 Percentages:	FY23 Percentages:	Projections Based On:
5101 Employee Salaries	A Education in SD	1 Salaries	2.50%	2.50%	Historical Average Growth
5102 Employee Benefits	B Medicaid	2 Benefits & Health Insurance	2.50%	2.50%	Historical Average Growth
5203 Travel	C Continued Safety	3 Inflation for State Aid	2.00%	2.50%	Historical Policy
5204 Contractual Services	D Keeping SD Healthy	4 Inflation for Providers	2.00%	2.50%	Historical Policy
5205 Supplies and Materials	E Serving and Supporting SD	5 Inflation for Providers + FMAP Change	2.00%	2.50%	Historical Policy + BFM Estimate
5206 Grants		6 FMAP	0.00%	0.00%	BFM Estimate
5207 Capital Outlay		7 FMAP + Salary Policy	2.50%	2.50%	BFM Estimate + Historical Average Growth
5208 Other Expenses		8 FMAP + Benefits & Health Insurance	2.50%	2.50%	BFM Estimate + Historical Average Growth
		9 Enhanced FMAP	0.00%	0.00%	BFM Estimate
		10 Inflation for Providers + Enhanced FMAP Match Change	2.00%	2.50%	Historical Policy + BFM Estimate
		11 Enhanced FMAP + Salary Policy	2.50%	2.50%	BFM Estimate + Historical Average Growth
		12 Enhanced FMAP + Benefits & Health Insurance	2.50%	2.50%	BFM Estimate + Historical Average Growth
		N No Inflationary Increase	0.00%	0.00%	No Inflation

*Further information relating to center descriptions is located at

<https://bfm.sd.gov/misc/CenterListingFY2020.pdf>

Dept	Center*	Object	Company	Fund	Category	Sub-category	FY21 Recommended	FY22 Inflationary Increases	FY22 Non-Inflation Increases	FY22 Projections	FY23 Inflationary Increases2	FY23 Non-Inflation Increases2	FY23 Projections2
GOV	010101	5101	1000		E	1	1,583,692	39,592	-	1,623,284	40,582	-	1,663,866
GOV	010101	5102	1000		E	2	411,562	10,289	-	421,851	10,546	-	432,397
GOV	010101	5203	1000		E	N	123,448	-	-	123,448	-	-	123,448
GOV	010101	5204	1000		E	N	315,903	-	-	315,903	-	-	315,903
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	1,962,430	49,061	-	2,011,491	50,287	-	2,061,778
GOV	010511	5102	1000		E	2	546,443	13,661	-	560,104	14,003	-	574,107
GOV	010511	5203	1000		E	N	353,978	-	-	353,978	-	-	353,978
GOV	010511	5204	1000		E	N	601,173	-	-	601,173	-	-	601,173
GOV	010511	5205	1000		E	N	53,580	-	-	53,580	-	-	53,580
GOV	010511	5206	1000		E	N	3,922,951	-	-	3,922,951	-	-	3,922,951
GOV	010511	5207	1000		E	N	17,000	-	-	17,000	-	-	17,000
GOV	010572	5208	1000		E	N	1,470,000	-	-	1,470,000	-	-	1,470,000
GOV	010574	5208	1000		E	N	1,040,000	-	-	1,040,000	-	-	1,040,000
GOV	010575	5208	1000		E	N	490,000	-	-	490,000	-	-	490,000
GOV	0108	5101	1000		E	1	17,504	438	-	17,942	449	-	18,391
GOV	0108	5102	1000		E	2	5,329	133	-	5,462	137	-	5,599
GOV	0108	5203	1000		E	N	5,165	-	-	5,165	-	-	5,165
GOV	0108	5204	1000		E	N	8,433	-	-	8,433	-	-	8,433
GOV	0108	5205	1000		E	N	100	-	-	100	-	-	100
BFM	01111	5101	1000		E	1	594,121	14,853	-	608,974	15,224	-	624,198
BFM	01111	5102	1000		E	2	158,629	3,966	-	162,595	4,065	-	166,660
BFM	01111	5203	1000		E	N	36,126	-	-	36,126	-	-	36,126
BFM	01111	5204	1000		E	N	196,385	-	-	196,385	-	-	196,385
BFM	01111	5205	1000		E	N	13,584	-	-	13,584	-	-	13,584
BFM	01111	5207	1000		E	N	2,000	-	-	2,000	-	-	2,000
BFM	01175	5102	1000		E	2	3,941,452	98,536	-	4,039,988	101,000	-	4,140,988
BFM	01175	5204	1000		E	N	192,739	-	-	192,739	-	-	192,739
BFM	01212	5204	1000		E	N	337	-	-	337	-	-	337
BFM	01212	5205	1000		E	N	346	-	-	346	-	-	346
BFM	012302	5101	1000		E	1	124,737	3,118	-	127,855	3,196	-	131,051
BFM	012302	5102	1000		E	2	49,080	1,227	-	50,307	1,258	-	51,565
BFM	012302	5203	1000		E	N	3,897	-	-	3,897	-	-	3,897
BFM	012302	5204	1000		E	N	56,435	-	-	56,435	-	-	56,435
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	22,731	568	-	23,299	582	-	23,881
BOA	01233	5102	1000		E	2	9,337	233	-	9,570	239	-	9,809
BOA	01233	5203	1000		E	N	3,237	-	-	3,237	-	-	3,237
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
BOA	01253	5207	1000		E	N	15,599,272	-	-	15,599,272	-	-	15,599,272
BOA	0126	5101	1000		E	1	221,925	5,548	-	227,473	5,687	-	233,160
BOA	0126	5102	1000		E	2	64,843	1,621	-	66,464	1,662	-	68,126
BOA	0126	5203	1000		E	N	9,092	-	-	9,092	-	-	9,092
BOA	0126	5204	1000		E	N	52,611	-	-	52,611	-	-	52,611
BOA	0126	5205	1000		E	N	11,500	-	-	11,500	-	-	11,500
BOA	0126	5207	1000		E	N	4,250	-	-	4,250	-	-	4,250

Dept	Center*	Object	Company	Fund	Category	Sub-category	FY21 Recommended	FY22 Inflationary Increases	FY22 Non-Inflation Increases	FY22 Projections	FY23 Inflationary Increases ²	FY23 Non-Inflation Increases ²	FY23 Projections ²
BOA	0127	5204	1000	E	N	1	720,000	-	-	720,000	-	-	720,000
BIT	01341	5101	1000	E	1	141,024	3,526	-	-	144,550	3,614	-	148,164
BIT	01341	5102	1000	E	2	40,526	1,013	-	-	41,539	1,038	-	42,577
BIT	01341	5203	1000	E	N	16,550	-	-	-	16,550	-	-	16,550
BIT	01341	5204	1000	E	N	51,400	-	-	-	51,400	-	-	51,400
BIT	01341	5205	1000	E	N	4,419	-	-	-	4,419	-	-	4,419
BIT	01341	5207	1000	E	N	7,000	-	-	-	7,000	-	-	7,000
BIT	013421	5101	1000	E	1	695,000	17,375	-	-	712,375	17,809	-	730,184
BIT	013421	5102	1000	E	2	308,516	7,713	-	-	316,229	7,906	-	324,135
BIT	013421	5203	1000	E	N	97,750	-	-	-	97,750	-	-	97,750
BIT	013421	5204	1000	E	N	509,980	-	-	-	509,980	-	-	509,980
BIT	013421	5205	1000	E	N	75,701	-	-	-	75,701	-	-	75,701
BIT	013421	5207	1000	E	N	37,939	-	-	-	37,939	-	-	37,939
BIT	013422	5101	1000	E	1	230,000	5,750	-	-	235,750	5,894	-	241,644
BIT	013422	5102	1000	E	2	84,730	2,118	-	-	86,848	2,171	-	89,019
BIT	013422	5203	1000	E	N	30,800	-	-	-	30,800	-	-	30,800
BIT	013422	5204	1000	E	N	113,750	-	-	-	113,750	-	-	113,750
BIT	013422	5205	1000	E	N	33,200	-	-	-	33,200	-	-	33,200
BIT	013422	5207	1000	E	N	10,000	-	-	-	10,000	-	-	10,000
BIT	0134321	5101	1000	E	1	530,000	13,250	-	-	543,250	13,581	-	556,831
BIT	0134321	5102	1000	E	2	265,050	6,626	-	-	271,676	6,792	-	278,468
BIT	0134321	5203	1000	E	N	31,900	-	-	-	31,900	-	-	31,900
BIT	0134321	5204	1000	E	N	52,000	-	-	-	52,000	-	-	52,000
BIT	0134321	5205	1000	E	N	20,050	-	-	-	20,050	-	-	20,050
BIT	0134321	5207	1000	E	N	9,000	-	-	-	9,000	-	-	9,000
BIT	0134331	5101	1000	E	1	96,542	2,414	-	-	98,956	2,474	-	101,430
BIT	0134331	5102	1000	E	2	209,743	5,244	-	-	214,987	5,375	-	220,362
BIT	0134331	5203	1000	E	N	9,500	-	-	-	9,500	-	-	9,500
BIT	0134331	5204	1000	E	N	54,700	-	-	-	54,700	-	-	54,700
BIT	0134331	5205	1000	E	N	17,250	-	-	-	17,250	-	-	17,250
BIT	0134331	5207	1000	E	N	27,140	-	-	-	27,140	-	-	27,140
BIT	013436	5101	1000	E	1	50,000	1,250	-	-	51,250	1,281	-	52,531
BIT	013436	5102	1000	E	2	88,700	2,218	-	-	90,918	2,273	-	93,191
BIT	013436	5203	1000	E	N	16,500	-	-	-	16,500	-	-	16,500
BIT	013436	5204	1000	E	N	21,496	-	-	-	21,496	-	-	21,496
BIT	013436	5205	1000	E	N	4,150	-	-	-	4,150	-	-	4,150
BIT	013436	5207	1000	E	N	6,000	-	-	-	6,000	-	-	6,000
BIT	013438	5101	1000	E	1	213,496	5,337	-	-	218,833	5,471	-	224,304
BIT	013438	5102	1000	E	2	112,400	2,810	-	-	115,210	2,880	-	118,090
BIT	013438	5203	1000	E	N	808	-	-	-	808	-	-	808
BIT	013438	5204	1000	E	N	13,900	-	-	-	13,900	-	-	13,900
BIT	013438	5205	1000	E	N	14,000	-	-	-	14,000	-	-	14,000
BIT	013438	5207	1000	E	N	4,400	-	-	-	4,400	-	-	4,400
BIT	0136	5101	1000	E	1	617,142	15,429	-	-	632,571	15,814	-	648,385
BIT	0136	5102	1000	E	2	185,274	4,632	-	-	189,906	4,748	-	194,654
BIT	0136	5203	1000	E	N	94,250	-	-	-	94,250	-	-	94,250
BIT	0136	5204	1000	E	N	1,380,024	-	-	-	1,380,024	-	-	1,380,024
BIT	0136	5205	1000	E	N	90,650	-	-	-	90,650	-	-	90,650
BIT	0136	5207	1000	E	N	694,500	-	-	-	694,500	-	-	694,500
BIT	0136	5208	1000	E	N	290,100	-	-	-	290,100	-	-	290,100
BHR	01412	5204	1000	E	N	2,000	-	-	-	2,000	-	-	2,000
BHR	01415	5101	1000	E	1	173,475	4,337	-	-	177,812	4,445	-	182,257
BHR	01415	5102	1000	E	2	57,857	1,446	-	-	59,303	1,483	-	60,786
BHR	01415	5203	1000	E	N	5,410	-	-	-	5,410	-	-	5,410
BHR	01415	5204	1000	E	N	43,629	-	-	-	43,629	-	-	43,629
BHR	01415	5205	1000	E	N	11,018	-	-	-	11,018	-	-	11,018
BHR	01415	5207	1000	E	N	2,000	-	-	-	2,000	-	-	2,000
DOR	0240	5101	1000	E	1	497,061	12,427	-	-	509,488	12,737	-	522,225
DOR	0240	5102	1000	E	2	161,475	4,037	-	-	165,512	4,138	-	169,650
DOR	0240	5203	1000	E	N	22,804	-	-	-	22,804	-	-	22,804
DOR	0240	5204	1000	E	N	150,703	-	-	-	150,703	-	-	150,703
DOR	0240	5205	1000	E	N	25,843	-	-	-	25,843	-	-	25,843
DOR	0240	5207	1000	E	N	3,048	-	-	-	3,048	-	-	3,048
SDDA	03000	5101	1000	E	1	436,024	10,901	-	-	446,925	11,173	-	458,098
SDDA	03000	5102	1000	E	2	134,358	3,359	-	-	137,717	3,443	-	141,160
SDDA	03000	5203	1000	E	N	35,577	-	-	-	35,577	-	-	35,577
SDDA	03000	5204	1000	E	N	345,975	-	-	-	345,975	-	-	345,975
SDDA	03000	5205	1000	E	N	6,449	-	-	-	6,449	-	-	6,449

Dept	Center*	Object	Company	Fund	Category	Sub-category	FY21 Recommended	FY22 Inflationary Increases	FY22 Non-Inflation Increases	FY22 Projections	FY23 Inflationary Increases2	FY23 Non-Inflation Increases2	FY23 Projections2
SDDA	03000	5207	1000	E	N	1	4,460	-	-	4,460	-	-	4,460
SDDA	03001	5101	1000	E	1	222,370	5,559	-	227,929	5,698	-	233,627	
SDDA	03001	5102	1000	E	2	36,590	915	-	37,505	938	-	38,443	
SDDA	03001	5203	1000	E	N	11,591	-	-	11,591	-	-	11,591	
SDDA	03001	5204	1000	E	N	15,000	-	-	15,000	-	-	15,000	
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	155,505	3,888	-	159,393	3,985	-	163,378	
SDDA	031010	5102	1000	E	2	41,114	1,028	-	42,142	1,054	-	43,196	
SDDA	031010	5203	1000	E	N	8,645	-	-	8,645	-	-	8,645	
SDDA	031010	5204	1000	E	N	34,833	-	-	34,833	-	-	34,833	
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	169,231	4,231	-	173,462	4,337	-	177,799	
SDDA	031041	5102	1000	E	2	60,552	1,514	-	62,066	1,552	-	63,618	
SDDA	031041	5203	1000	E	N	8,862	-	-	8,862	-	-	8,862	
SDDA	031041	5204	1000	E	N	17,073	-	-	17,073	-	-	17,073	
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	15,503	388	-	15,891	397	-	16,288	
SDDA	031042	5102	1000	E	2	2,027	51	-	2,078	52	-	2,130	
SDDA	031042	5203	1000	E	N	17,997	-	-	17,997	-	-	17,997	
SDDA	031042	5204	1000	E	N	4,338	-	-	4,338	-	-	4,338	
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	89,784	2,245	-	92,029	2,301	-	94,330	
SDDA	031043	5102	1000	E	2	50,706	1,268	-	51,974	1,299	-	53,273	
SDDA	031043	5207	1000	E	N	1,004	-	-	1,004	-	-	1,004	
SDDA	031044	5101	1000	E	1	11,051	276	-	11,327	283	-	11,610	
SDDA	031044	5102	1000	E	2	3,394	85	-	3,479	87	-	3,566	
SDDA	031045	5101	1000	E	1	27,035	676	-	27,711	693	-	28,404	
SDDA	031045	5102	1000	E	2	12,978	324	-	13,302	333	-	13,635	
SDDA	031045	5203	1000	E	N	15,887	-	-	15,887	-	-	15,887	
SDDA	031045	5204	1000	E	N	57,420	-	-	57,420	-	-	57,420	
SDDA	031045	5205	1000	E	N	1,256	-	-	1,256	-	-	1,256	
SDDA	031046	5101	1000	E	1	20,890	522	-	21,412	535	-	21,947	
SDDA	031046	5102	1000	E	2	5,795	145	-	5,940	149	-	6,089	
SDDA	031046	5203	1000	E	N	1,915	-	-	1,915	-	-	1,915	
SDDA	031046	5204	1000	E	N	10,506	-	-	10,506	-	-	10,506	
SDDA	031046	5205	1000	E	N	153	-	-	153	-	-	153	
SDDA	031111	5101	1000	C	1	105,140	2,629	-	107,769	2,694	-	110,463	
SDDA	031111	5102	1000	C	2	31,075	777	-	31,852	796	-	32,648	
SDDA	031111	5203	1000	C	N	10,600	-	-	10,600	-	-	10,600	
SDDA	031111	5204	1000	C	N	7,192	-	-	7,192	-	-	7,192	
SDDA	031111	5205	1000	C	N	1,700	-	-	1,700	-	-	1,700	
SDDA	031112	5204	1000	C	N	773	-	-	773	-	-	773	
SDDA	031112	5205	1000	C	N	937	-	-	937	-	-	937	
SDDA	031113	5101	1000	C	1	111,463	2,787	-	114,250	2,856	-	117,106	
SDDA	031113	5102	1000	C	2	15,938	398	-	16,336	408	-	16,744	
SDDA	031113	5203	1000	C	N	3,520	-	-	3,520	-	-	3,520	
SDDA	031113	5204	1000	C	N	8,530	-	-	8,530	-	-	8,530	
SDDA	031113	5205	1000	C	N	5,327	-	-	5,327	-	-	5,327	
SDDA	031141	5101	1000	C	1	75,509	1,888	-	77,397	1,935	-	79,332	
SDDA	031141	5102	1000	C	2	25,851	646	-	26,497	662	-	27,159	
SDDA	031141	5203	1000	C	N	3,125	-	-	3,125	-	-	3,125	
SDDA	031141	5204	1000	C	N	35,275	-	-	35,275	-	-	35,275	
SDDA	031141	5205	1000	C	N	5,250	-	-	5,250	-	-	5,250	
SDDA	031143	5101	1000	C	1	47,293	1,182	-	48,475	1,212	-	49,687	
SDDA	031143	5102	1000	C	2	11,326	283	-	11,609	290	-	11,899	
SDDA	031143	5203	1000	C	N	2,325	-	-	2,325	-	-	2,325	
SDDA	031143	5204	1000	C	N	12,725	-	-	12,725	-	-	12,725	
SDDA	031143	5205	1000	C	N	5,760	-	-	5,760	-	-	5,760	
SDDA	031144	5101	1000	C	1	37,980	950	-	38,930	973	-	39,903	
SDDA	031144	5102	1000	C	2	12,888	322	-	13,210	330	-	13,540	
SDDA	031144	5203	1000	C	N	2,950	-	-	2,950	-	-	2,950	
SDDA	031144	5204	1000	C	N	23,226	-	-	23,226	-	-	23,226	
SDDA	031144	5205	1000	C	N	4,228	-	-	4,228	-	-	4,228	
SDDA	031145	5101	1000	C	1	48,637	1,216	-	49,853	1,246	-	51,099	

Dept	Center*	Object	Company	Fund	Category	Sub-category	FY21 Recommended	FY22 Inflationary Increases	FY22 Non-Inflation Increases	FY22 Projections	FY23 Inflationary Increases2	FY23 Non-Inflation Increases2	FY23 Projections2
SDDA	031145	5102	1000	C	2		16,374	409	-	16,783	420	-	17,203
SDDA	031145	5203	1000	C	N		2,675	-	-	2,675	-	-	2,675
SDDA	031145	5204	1000	C	N		19,995	-	-	19,995	-	-	19,995
SDDA	031145	5205	1000	C	N		10,400	-	-	10,400	-	-	10,400
SDDA	031146	5101	1000	C	1		101,093	2,527	-	103,620	2,591	-	106,211
SDDA	031146	5102	1000	C	2		19,964	499	-	20,463	512	-	20,975
SDDA	031146	5203	1000	C	N		4,483	-	-	4,483	-	-	4,483
SDDA	031146	5204	1000	C	N		18,900	-	-	18,900	-	-	18,900
SDDA	031146	5205	1000	C	N		9,394	-	-	9,394	-	-	9,394
SDDA	031147	5101	1000	C	1		30,261	757	-	31,018	775	-	31,793
SDDA	031147	5102	1000	C	2		5,974	149	-	6,123	153	-	6,276
SDDA	031147	5203	1000	C	N		1,975	-	-	1,975	-	-	1,975
SDDA	031147	5204	1000	C	N		6,749	-	-	6,749	-	-	6,749
SDDA	031147	5205	1000	C	N		6,062	-	-	6,062	-	-	6,062
SDDA	0311491	5101	1000	C	1		41,674	1,042	-	42,716	1,068	-	43,784
SDDA	0311491	5102	1000	C	2		10,381	260	-	10,641	266	-	10,907
SDDA	0311491	5203	1000	C	N		3,500	-	-	3,500	-	-	3,500
SDDA	0311491	5204	1000	C	N		6,150	-	-	6,150	-	-	6,150
SDDA	0311491	5205	1000	C	N		2,350	-	-	2,350	-	-	2,350
SDDA	0311492	5101	1000	C	1		38,924	973	-	39,897	997	-	40,894
SDDA	0311492	5102	1000	C	2		12,046	301	-	12,347	309	-	12,656
SDDA	0311492	5203	1000	C	N		4,400	-	-	4,400	-	-	4,400
SDDA	0311492	5204	1000	C	N		5,000	-	-	5,000	-	-	5,000
SDDA	0311492	5205	1000	C	N		900	-	-	900	-	-	900
SDDA	0311493	5101	1000	C	1		4,500	113	-	4,613	115	-	4,728
SDDA	0311493	5102	1000	C	2		1,690	42	-	1,732	43	-	1,775
SDDA	0311493	5203	1000	C	N		100	-	-	100	-	-	100
SDDA	0311493	5204	1000	C	N		775	-	-	775	-	-	775
SDDA	0311493	5205	1000	C	N		700	-	-	700	-	-	700
SDDA	031151	5101	1000	C	1		89,528	2,238	-	91,766	2,294	-	94,060
SDDA	031151	5102	1000	C	2		17,681	442	-	18,123	453	-	18,576
SDDA	031151	5203	1000	C	N		2,585	-	-	2,585	-	-	2,585
SDDA	031151	5204	1000	C	N		24,119	-	-	24,119	-	-	24,119
SDDA	031151	5205	1000	C	N		2,724	-	-	2,724	-	-	2,724
SDDA	031151	5207	1000	C	N		151,161	-	-	151,161	-	-	151,161
SDDA	031152	5101	1000	C	1		31,426	786	-	32,212	805	-	33,017
SDDA	031152	5102	1000	C	2		6,204	155	-	6,359	159	-	6,518
SDDA	031152	5203	1000	C	N		2,158	-	-	2,158	-	-	2,158
SDDA	031152	5204	1000	C	N		11,947	-	-	11,947	-	-	11,947
SDDA	031152	5205	1000	C	N		2,669	-	-	2,669	-	-	2,669
SDDA	031153	5101	1000	C	1		106,127	2,653	-	108,780	2,720	-	111,500
SDDA	031153	5102	1000	C	2		20,958	524	-	21,482	537	-	22,019
SDDA	031153	5203	1000	C	N		3,976	-	-	3,976	-	-	3,976
SDDA	031153	5204	1000	C	N		19,950	-	-	19,950	-	-	19,950
SDDA	031153	5205	1000	C	N		6,828	-	-	6,828	-	-	6,828
SDDA	031156	5101	1000	C	1		44,592	1,115	-	45,707	1,143	-	46,850
SDDA	031156	5102	1000	C	2		16,009	400	-	16,409	410	-	16,819
SDDA	031156	5203	1000	C	N		3,090	-	-	3,090	-	-	3,090
SDDA	031156	5204	1000	C	N		8,308	-	-	8,308	-	-	8,308
SDDA	031156	5205	1000	C	N		1,025	-	-	1,025	-	-	1,025
SDDA	03220	5101	1000	E	1		40,693	1,017	-	41,710	1,043	-	42,753
SDDA	03220	5203	1000	E	N		12,156	-	-	12,156	-	-	12,156
SDDA	03220	5204	1000	E	N		33,832	-	-	33,832	-	-	33,832
SDDA	03220	5205	1000	E	N		810	-	-	810	-	-	810
SDDA	03220	5207	1000	E	N		13,900	-	-	13,900	-	-	13,900
SDDA	03221	5101	1000	E	1		191,507	4,788	-	196,295	4,907	-	201,202
SDDA	03221	5102	1000	E	2		60,433	1,511	-	61,944	1,549	-	63,493
SDDA	03221	5203	1000	E	N		11,376	-	-	11,376	-	-	11,376
SDDA	03221	5204	1000	E	N		43,951	-	-	43,951	-	-	43,951
SDDA	03221	5205	1000	E	N		7,245	-	-	7,245	-	-	7,245
SDDA	03221	5207	1000	E	N		10,600	-	-	10,600	-	-	10,600
SDDA	03222	5101	1000	E	1		108,264	2,707	-	110,971	2,774	-	113,745
SDDA	03222	5102	1000	E	2		41,513	1,038	-	42,551	1,064	-	43,615
SDDA	03222	5203	1000	E	N		7,868	-	-	7,868	-	-	7,868
SDDA	03222	5204	1000	E	N		35,634	-	-	35,634	-	-	35,634
SDDA	03222	5205	1000	E	N		2,526	-	-	2,526	-	-	2,526
SDDA	03222	5206	1000	E	N		1,380	-	-	1,380	-	-	1,380
SDDA	03222	5207	1000	E	N		12,848	-	-	12,848	-	-	12,848

Dept	Center*	Object	Company	Fund	Category	Sub-category	FY21 Recommended	FY22 Inflationary Increases	FY22 Non-Inflation Increases	FY22 Projections	FY23 Inflationary Increases2	FY23 Non-Inflation Increases2	FY23 Projections2
SDDA	03223	5101	1000	E	1		130,923	3,273	-	134,196	3,355	-	137,551
SDDA	03223	5102	1000	E	2		40,299	1,007	-	41,306	1,033	-	42,339
SDDA	03223	5203	1000	E	N		12,565	-	-	12,565	-	-	12,565
SDDA	03223	5204	1000	E	N		33,441	-	-	33,441	-	-	33,441
SDDA	03223	5205	1000	E	N		3,393	-	-	3,393	-	-	3,393
SDDA	03223	5207	1000	E	N		2,700	-	-	2,700	-	-	2,700
SDDA	03224	5101	1000	E	1		67,928	1,698	-	69,626	1,741	-	71,367
SDDA	03224	5102	1000	E	2		27,696	692	-	28,388	710	-	29,098
SDDA	03224	5203	1000	E	N		9,129	-	-	9,129	-	-	9,129
SDDA	03224	5204	1000	E	N		30,254	-	-	30,254	-	-	30,254
SDDA	03224	5205	1000	E	N		2,664	-	-	2,664	-	-	2,664
SDDA	03224	5207	1000	E	N		7,230	-	-	7,230	-	-	7,230
SDDA	03225	5101	1000	E	1		91,899	2,297	-	94,196	2,355	-	96,551
SDDA	03225	5102	1000	E	2		33,724	843	-	34,567	864	-	35,431
SDDA	03225	5203	1000	E	N		6,540	-	-	6,540	-	-	6,540
SDDA	03225	5204	1000	E	N		36,641	-	-	36,641	-	-	36,641
SDDA	03225	5205	1000	E	N		7,715	-	-	7,715	-	-	7,715
SDDA	03225	5207	1000	E	N		7,664	-	-	7,664	-	-	7,664
SDDA	03226	5101	1000	E	1		68,457	1,711	-	70,168	1,754	-	71,922
SDDA	03226	5102	1000	E	2		19,304	483	-	19,787	495	-	20,282
SDDA	03226	5203	1000	E	N		2,627	-	-	2,627	-	-	2,627
SDDA	03226	5204	1000	E	N		10,845	-	-	10,845	-	-	10,845
SDDA	03226	5205	1000	E	N		1,298	-	-	1,298	-	-	1,298
SDDA	03226	5207	1000	E	N		7,105	-	-	7,105	-	-	7,105
SDDA	03228	5205	1000	E	N		5,738	-	-	5,738	-	-	5,738
SDDA	03301	5101	1000	E	1		691,625	17,291	-	708,916	17,723	-	726,639
SDDA	03301	5102	1000	E	2		268,064	6,702	-	274,766	6,869	-	281,635
SDDA	03301	5203	1000	E	N		94,060	-	-	94,060	-	-	94,060
SDDA	03301	5204	1000	E	N		103,311	-	-	103,311	-	-	103,311
SDDA	03301	5205	1000	E	N		24,566	-	-	24,566	-	-	24,566
SDDA	03305	5101	1000	E	1		725,514	18,138	-	743,652	18,591	-	762,243
SDDA	03305	5102	1000	E	2		219,610	5,490	-	225,100	5,628	-	230,728
SDDA	03305	5203	1000	E	N		119,498	-	-	119,498	-	-	119,498
SDDA	03305	5204	1000	E	N		46,878	-	-	46,878	-	-	46,878
SDDA	03305	5205	1000	E	N		5,964	-	-	5,964	-	-	5,964
SDDA	03305	5207	1000	E	N		3,596	-	-	3,596	-	-	3,596
SDDA	0350	5204	1000	E	N		319,899	-	-	319,899	-	-	319,899
SDDA	0351	5204	1000	E	N		3,823	-	-	3,823	-	-	3,823
GFP	060111	5101	1000	E	1		5,127	128	-	5,255	131	-	5,386
GFP	060111	5102	1000	E	2		1,712	43	-	1,755	44	-	1,799
GFP	060111	5204	1000	E	N		794,037	-	-	794,037	-	-	794,037
GFP	060113	5101	1000	E	1		13,893	347	-	14,240	356	-	14,596
GFP	060113	5102	1000	E	2		4,675	117	-	4,792	120	-	4,912
GFP	060113	5203	1000	E	N		36	-	-	36	-	-	36
GFP	060113	5204	1000	E	N		1,111	-	-	1,111	-	-	1,111
GFP	060113	5205	1000	E	N		260	-	-	260	-	-	260
GFP	060114	5101	1000	E	1		100,506	2,513	-	103,019	2,575	-	105,594
GFP	060114	5102	1000	E	2		25,104	628	-	25,732	643	-	26,375
GFP	060114	5203	1000	E	N		3,500	-	-	3,500	-	-	3,500
GFP	060114	5204	1000	E	N		22,470	-	-	22,470	-	-	22,470
GFP	060114	5205	1000	E	N		1,057	-	-	1,057	-	-	1,057
GFP	062001	5101	1000	E	1		4,892	122	-	5,014	125	-	5,139
GFP	062002	5101	1000	E	1		157,875	3,947	-	161,822	4,046	-	165,868
GFP	062003	5101	1000	E	1		430,333	10,758	-	441,091	11,027	-	452,118
GFP	062003	5102	1000	E	2		24,857	621	-	25,478	637	-	26,115
GFP	062010	5101	1000	E	1		87,351	2,184	-	89,535	2,238	-	91,773
GFP	062010	5102	1000	E	2		191,392	4,785	-	196,177	4,904	-	201,081
GFP	0620120	5101	1000	E	1		42,635	1,066	-	43,701	1,093	-	44,794
GFP	0620130	5101	1000	E	1		73,201	1,830	-	75,031	1,876	-	76,907
GFP	0620140	5101	1000	E	1		118,154	2,954	-	121,108	3,028	-	124,136
GFP	0620150	5101	1000	E	1		61,567	1,539	-	63,106	1,578	-	64,684
GFP	0620220	5101	1000	E	1		79,061	1,977	-	81,038	2,026	-	83,064
GFP	0620220	5204	1000	E	N		224,420	-	-	224,420	-	-	224,420
GFP	0620230	5101	1000	E	1		99,310	2,483	-	101,793	2,545	-	104,338
GFP	0620230	5204	1000	E	N		61,622	-	-	61,622	-	-	61,622
GFP	0620240	5101	1000	E	1		46,169	1,154	-	47,323	1,183	-	48,506
GFP	0620250	5101	1000	E	1		343,147	8,579	-	351,726	8,793	-	360,519
GFP	0620260	5101	1000	E	1		36,067	902	-	36,969	924	-	37,893

Dept	Center*	Object	Company	Fund	Category	Sub-category	FY21 Recommended	FY22 Inflationary Increases	FY22 Non-Inflation Increases	FY22 Projections	FY23 Inflationary Increases2	FY23 Non-Inflation Increases2	FY23 Projections2
GFP	0620510	5101	1000	E	1		152,497	3,812	-	156,309	3,908	-	160,217
GFP	0620520	5101	1000	E	1		99,123	2,478	-	101,601	2,540	-	104,141
GFP	0620530	5101	1000	E	1		97,176	2,429	-	99,605	2,490	-	102,095
GFP	0620620	5101	1000	E	1		222,195	5,555	-	227,750	5,694	-	233,444
GFP	0620620	5204	1000	E	N		2,065,093	-	-	2,065,093	-	-	2,065,093
GFP	0620630	5101	1000	E	1		126,261	3,157	-	129,418	3,235	-	132,653
GFP	0620640	5101	1000	E	1		114,650	2,866	-	117,516	2,938	-	120,454
GFP	0620650	5101	1000	E	1		154,322	3,858	-	158,180	3,955	-	162,135
GFP	0620660	5101	1000	E	1		66,284	1,657	-	67,941	1,699	-	69,640
GFP	0620660	5204	1000	E	N		112,211	-	-	112,211	-	-	112,211
GFP	0620670	5101	1000	E	1		78,044	1,951	-	79,995	2,000	-	81,995
DTR	0710	5101	1000	E	1		416,536	10,413	-	426,949	10,674	-	437,623
DTR	0710	5102	1000	E	2		127,770	3,194	-	130,964	3,274	-	134,238
DTR	0710	5203	1000	E	N		49,583	-	-	49,583	-	-	49,583
DTR	0710	5204	1000	E	N		92,995	-	-	92,995	-	-	92,995
DTR	0710	5205	1000	E	N		7,500	-	-	7,500	-	-	7,500
DTR	0710	5207	1000	E	N		3,000	-	-	3,000	-	-	3,000
DSS	081110	5101	1000	D	1		53,496	1,337	-	54,833	1,371	-	56,204
DSS	081110	5101	2004	081	D	1	26,371	659	-	27,030	676	-	27,706
DSS	081110	5101	2004	083	D	1	6,055	151	-	6,206	155	-	6,361
DSS	081110	5101	2004	205	B	11	3,592	90	-	3,682	92	-	3,774
DSS	081110	5101	2004	B03	D	7	16,017	400	-	16,417	410	-	16,827
DSS	081110	5101	2004	C01	D	1	123,783	3,095	-	126,878	3,172	-	130,050
DSS	081110	5101	2004	F05	D	1	45,203	1,130	-	46,333	1,158	-	47,491
DSS	081110	5101	2004	F06	D	1	4,157	104	-	4,261	107	-	4,368
DSS	081110	5101	2004	F07	D	1	53,048	1,326	-	54,374	1,359	-	55,733
DSS	081110	5101	2004	J01	B	1	120,054	3,001	-	123,055	3,076	-	126,131
DSS	081110	5102	1000	D	2		10,494	262	-	10,756	269	-	11,025
DSS	081110	5102	2004	081	D	2	7,502	188	-	7,690	192	-	7,882
DSS	081110	5102	2004	083	D	2	7,641	191	-	7,832	196	-	8,028
DSS	081110	5102	2004	205	B	12	1,000	25	-	1,025	26	-	1,051
DSS	081110	5102	2004	B03	D	8	3,435	86	-	3,521	88	-	3,609
DSS	081110	5102	2004	C01	D	2	29,236	731	-	29,967	749	-	30,716
DSS	081110	5102	2004	F05	D	2	9,811	245	-	10,056	251	-	10,307
DSS	081110	5102	2004	F06	D	2	1,153	29	-	1,182	30	-	1,212
DSS	081110	5102	2004	F07	D	2	16,905	423	-	17,328	433	-	17,761
DSS	081110	5102	2004	J01	B	2	36,287	907	-	37,194	930	-	38,124
DSS	081110	5203	1000	D	N		837	-	-	837	-	-	837
DSS	081110	5203	2004	081	D	N	1,006	-	-	1,006	-	-	1,006
DSS	081110	5203	2004	083	D	N	2,883	-	-	2,883	-	-	2,883
DSS	081110	5203	2004	205	B	9	134	-	-	134	-	-	134
DSS	081110	5203	2004	B03	D	6	462	-	-	462	-	-	462
DSS	081110	5203	2004	C01	D	N	3,254	-	-	3,254	-	-	3,254
DSS	081110	5203	2004	F05	D	N	1,317	-	-	1,317	-	-	1,317
DSS	081110	5203	2004	F06	D	N	155	-	-	155	-	-	155
DSS	081110	5203	2004	F07	D	N	1,599	-	-	1,599	-	-	1,599
DSS	081110	5203	2004	J01	B	N	4,514	-	-	4,514	-	-	4,514
DSS	081110	5204	1000	D	N		9,519	-	-	9,519	-	-	9,519
DSS	081110	5204	2004	081	D	N	5,714	-	-	5,714	-	-	5,714
DSS	081110	5204	2004	083	D	N	16,391	-	-	16,391	-	-	16,391
DSS	081110	5204	2004	205	B	9	758	-	-	758	-	-	758
DSS	081110	5204	2004	B03	D	6	2,581	-	-	2,581	-	-	2,581
DSS	081110	5204	2004	C01	D	N	17,465	-	-	17,465	-	-	17,465
DSS	081110	5204	2004	F05	D	N	7,490	-	-	7,490	-	-	7,490
DSS	081110	5204	2004	F06	D	N	885	-	-	885	-	-	885
DSS	081110	5204	2004	F07	D	N	9,087	-	-	9,087	-	-	9,087
DSS	081110	5204	2004	J01	B	N	23,917	-	-	23,917	-	-	23,917
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	9	141	-	-	141	-	-	141
DSS	081110	5205	2004	B03	D	6	479	-	-	479	-	-	479
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	2,024	-	-	2,024	-	-	2,024
DSS	081110	5205	2004	J01	B	N	4,684	-	-	4,684	-	-	4,684
DSS	081130	5101	1000	D	1		1,334	33	-	1,367	34	-	1,401

Dept	Center*	Object	Company	Fund	Category	Sub-category	FY21 Recommended	FY22 Inflationary Increases	FY22 Non-Inflation Increases	FY22 Projections	FY23 Inflationary Increases ²	FY23 Non-Inflation Increases ²	FY23 Projections ²	
DSS	081130	5101	2004	081	D	1	5,254	131	-	5,385	135	-	5,520	
DSS	081130	5101	2004	083	D	1	14,250	356	-	14,606	365	-	14,971	
DSS	081130	5101	2004	B03	D	7	1,270	32	-	1,302	33	-	1,335	
DSS	081130	5101	2004	C01	D	1	14,484	362	-	14,846	371	-	15,217	
DSS	081130	5101	2004	F05	D	1	7,077	177	-	7,254	181	-	7,435	
DSS	081130	5101	2004	F07	B	1	8,386	210	-	8,596	215	-	8,811	
DSS	081130	5101	2004	J01	B	1	32,640	816	-	33,456	836	-	34,292	
DSS	081130	5102	1000	D	2	1,167	29	-	1,196	30	-	1,226		
DSS	081130	5102	2004	081	D	2	1,324	33	-	1,357	34	-	1,391	
DSS	081130	5102	2004	083	D	2	4,053	101	-	4,154	104	-	4,258	
DSS	081130	5102	2004	B03	D	8	356	9	-	365	9	-	374	
DSS	081130	5102	2004	C01	D	2	4,061	102	-	4,163	104	-	4,267	
DSS	081130	5102	2004	F05	D	2	1,974	49	-	2,023	51	-	2,074	
DSS	081130	5102	2004	F07	D	2	2,340	59	-	2,399	60	-	2,459	
DSS	081130	5102	2004	J01	B	2	9,637	241	-	9,878	247	-	10,125	
DSS	081130	5203	1000	D	N	132	-	-	132	-	-	-	132	
DSS	081130	5203	2004	081	D	N	257	-	-	257	-	-	-	257
DSS	081130	5203	2004	083	D	N	724	-	-	724	-	-	-	724
DSS	081130	5203	2004	B03	D	6	62	-	-	62	-	-	-	62
DSS	081130	5203	2004	C01	D	N	710	-	-	710	-	-	-	710
DSS	081130	5203	2004	F05	D	N	345	-	-	345	-	-	-	345
DSS	081130	5203	2004	F07	D	N	409	-	-	409	-	-	-	409
DSS	081130	5203	2004	J01	B	N	1,548	-	-	1,548	-	-	-	1,548
DSS	081130	5204	1000	D	N	204	-	-	204	-	-	-	204	
DSS	081130	5204	2004	081	D	N	356	-	-	356	-	-	-	356
DSS	081130	5204	2004	083	D	N	1,011	-	-	1,011	-	-	-	1,011
DSS	081130	5204	2004	B03	D	6	86	-	-	86	-	-	-	86
DSS	081130	5204	2004	C01	D	N	991	-	-	991	-	-	-	991
DSS	081130	5204	2004	F05	D	N	482	-	-	482	-	-	-	482
DSS	081130	5204	2004	F07	D	N	571	-	-	571	-	-	-	571
DSS	081130	5204	2004	J01	B	N	1,654	-	-	1,654	-	-	-	1,654
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
DSS	081130	5205	2004	B03	D	6	39	-	-	39	-	-	-	39
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	1	7,673	192	-	7,865	197	-	-	8,062	
DSS	081140	5101	2004	081	D	1	28,643	716	-	29,359	734	-	-	30,093
DSS	081140	5101	2004	083	D	1	3,781	95	-	3,876	97	-	-	3,973
DSS	081140	5101	2004	B03	D	7	7,840	196	-	8,036	201	-	-	8,237
DSS	081140	5101	2004	C01	D	1	129,452	3,236	-	132,688	3,317	-	-	136,005
DSS	081140	5101	2004	F05	D	1	336	8	-	344	9	-	-	353
DSS	081140	5101	2004	F07	D	1	1,971	49	-	2,020	51	-	-	2,071
DSS	081140	5101	2004	J01	B	1	294,720	7,368	-	302,088	7,552	-	-	309,640
DSS	081140	5102	1000	D	2	9,463	237	-	9,700	243	-	-	9,943	
DSS	081140	5102	2004	081	D	2	10,488	262	-	10,750	269	-	-	11,019
DSS	081140	5102	2004	083	D	2	1,331	33	-	1,364	34	-	-	1,398
DSS	081140	5102	2004	B03	D	8	2,761	69	-	2,830	71	-	-	2,901
DSS	081140	5102	2004	C01	D	2	46,941	1,174	-	48,115	1,203	-	-	49,318
DSS	081140	5102	2004	F05	D	2	119	3	-	122	3	-	-	125
DSS	081140	5102	2004	F06	D	8	581	15	-	596	15	-	-	611
DSS	081140	5102	2004	J01	B	2	100,008	2,500	-	102,508	2,563	-	-	105,071
DSS	081140	5203	1000	D	N	432	-	-	432	-	-	-	432	
DSS	081140	5203	2004	081	D	N	662	-	-	662	-	-	-	662
DSS	081140	5203	2004	083	D	N	85	-	-	85	-	-	-	85
DSS	081140	5203	2004	B03	D	6	173	-	-	173	-	-	-	173
DSS	081140	5203	2004	C01	D	N	2,883	-	-	2,883	-	-	-	2,883
DSS	081140	5203	2004	F05	D	N	7	-	-	7	-	-	-	7
DSS	081140	5203	2004	F07	D	N	45	-	-	45	-	-	-	45
DSS	081140	5203	2004	J01	B	N	6,327	-	-	6,327	-	-	-	6,327
DSS	081140	5204	1000	D	N	2,205	-	-	2,205	-	-	-	2,205	
DSS	081140	5204	2004	081	D	N	3,674	-	-	3,674	-	-	-	3,674
DSS	081140	5204	2004	083	D	N	543	-	-	543	-	-	-	543
DSS	081140	5204	2004	B03	D	6	1,023	-	-	1,023	-	-	-	1,023
DSS	081140	5204	2004	C01	D	N	17,071	-	-	17,071	-	-	-	17,071

Dept	Center*	Object	Company	Fund	Category	Sub-category	FY21 Recommended	FY22 Inflationary Increases	FY22 Non-Inflation Increases	FY22 Projections	FY23 Inflationary Increases2	FY23 Non-Inflation Increases2	FY23 Projections2	
DSS	081140	5204	2004	F05	D	N	3,442	-	-	3,442	-	-	3,442	
DSS	081140	5204	2004	F07	D	N	259	-	-	259	-	-	259	
DSS	081140	5204	2004	J01	B	N	22,545	-	-	22,545	-	-	22,545	
DSS	081140	5205	1000	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	6	253	-	-	253	-	-	253	
DSS	081140	5205	2004	C01	D	N	4,213	-	-	4,213	-	-	4,213	
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	B	N	1	-	-	-	1	-	-	1	
DSS	081140	5206	2004	J01	B	N	108,432	-	-	108,432	-	-	108,432	
DSS	081160	5101	1000	D	1	4,058	101	-	4,159	104	-	-	4,263	
DSS	081160	5101	2004	205	B	11	12,874	322	-	13,196	330	-	13,526	
DSS	081160	5101	2004	C01	D	1	406,109	10,153	-	416,262	10,407	-	426,669	
DSS	081160	5101	2004	F05	D	1	107,302	2,683	-	109,985	2,750	-	112,735	
DSS	081160	5101	2004	F07	D	1	211,570	5,289	-	216,859	5,421	-	222,280	
DSS	081160	5101	2004	J01	B	1	336,818	8,420	-	345,238	8,631	-	353,869	
DSS	081160	5102	1000	D	2	5,200	130	-	5,330	133	-	5,463		
DSS	081160	5102	2004	205	B	12	6,155	154	-	6,309	158	-	6,467	
DSS	081160	5102	2004	C01	D	2	270,241	6,756	-	276,997	6,925	-	283,922	
DSS	081160	5102	2004	F05	D	2	49,680	1,242	-	50,922	1,273	-	52,195	
DSS	081160	5102	2004	F07	D	2	91,308	2,283	-	93,591	2,340	-	95,931	
DSS	081160	5102	2004	J01	B	2	133,513	3,338	-	136,851	3,421	-	140,272	
DSS	081160	5203	1000	D	N	85	-	-	85	-	-	-	85	
DSS	081160	5203	2004	081	D	N	93	-	-	93	-	-	93	
DSS	081160	5203	2004	083	D	N	591	-	-	591	-	-	591	
DSS	081160	5203	2004	205	B	9	26	-	-	26	-	-	26	
DSS	081160	5203	2004	C01	D	N	588	-	-	588	-	-	588	
DSS	081160	5203	2004	F07	D	N	330	-	-	330	-	-	330	
DSS	081160	5203	2004	J01	B	N	614	-	-	614	-	-	614	
DSS	081160	5204	1000	D	N	3,006	-	-	3,006	-	-	-	3,006	
DSS	081160	5204	2004	081	D	N	1,359	-	-	1,359	-	-	1,359	
DSS	081160	5204	2004	083	D	N	7,740	-	-	7,740	-	-	7,740	
DSS	081160	5204	2004	205	B	9	343	-	-	343	-	-	343	
DSS	081160	5204	2004	C01	D	N	6,433	-	-	6,433	-	-	6,433	
DSS	081160	5204	2004	F07	D	N	4,360	-	-	4,360	-	-	4,360	
DSS	081160	5204	2004	J01	B	N	7,482	-	-	7,482	-	-	7,482	
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	9	6	-	-	6	-	-	6	
DSS	081160	5205	2004	C01	D	N	143	-	-	143	-	-	143	
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	49,440	1,236	-	50,676	1,267	-	-	51,943	
DSS	081170	5101	2004	205	B	11	3,487	87	-	3,574	89	-	3,663	
DSS	081170	5101	2004	B03	D	7	11,893	297	-	12,190	305	-	12,495	
DSS	081170	5101	2004	C01	D	1	112,968	2,824	-	115,792	2,895	-	118,687	
DSS	081170	5101	2004	F05	D	1	42,467	1,062	-	43,529	1,088	-	44,617	
DSS	081170	5101	2004	F06	D	1	4,056	101	-	4,157	104	-	4,261	
DSS	081170	5101	2004	F07	D	1	41,810	1,045	-	42,855	1,071	-	43,926	
DSS	081170	5101	2004	J01	B	1	294,389	7,360	-	301,749	7,544	-	309,293	
DSS	081170	5102	1000	D	2	376	9	-	385	10	-	-	395	
DSS	081170	5102	2004	081	D	2	6,034	151	-	6,185	155	-	6,340	
DSS	081170	5102	2004	083	D	2	9,282	232	-	9,514	238	-	9,752	
DSS	081170	5102	2004	205	B	12	1,061	27	-	1,088	27	-	1,115	
DSS	081170	5102	2004	B03	B	8	3,622	91	-	3,713	93	-	3,806	
DSS	081170	5102	2004	C01	D	2	30,937	773	-	31,710	793	-	32,503	
DSS	081170	5102	2004	F05	D	2	10,513	263	-	10,776	269	-	11,045	
DSS	081170	5102	2004	F06	D	2	1,238	31	-	1,269	32	-	1,301	
DSS	081170	5102	2004	F07	B	2	27,738	693	-	28,431	711	-	29,142	
DSS	081170	5102	2004	J01	B	2	80,693	2,017	-	82,710	2,068	-	84,778	
DSS	081170	5203	1000	D	N	1,109	-	-	1,109	-	-	-	1,109	
DSS	081170	5203	2004	081	D	N	396	-	-	396	-	-	-	396
DSS	081170	5203	2004	083	D	N	983	-	-	983	-	-	-	983
DSS	081170	5203	2004	205	B	9	45	-	-	45	-	-	-	45
DSS	081170	5203	2004	B03	D	6	154	-	-	154	-	-	-	154

Dept	Center*	Object	Company	Fund	Category	Sub-category	FY21 Recommended	FY22 Inflationary Increases	FY22 Non-Inflation Increases	FY22 Projections	FY23 Inflationary Increases2	FY23 Non-Inflation Increases2	FY23 Projections2
DSS	081170	5203	2004	C01	D	N	1,106	-	-	1,106	-	-	1,106
DSS	081170	5203	2004	F05	D	N	450	-	-	450	-	-	450
DSS	081170	5203	2004	F06	D	N	52	-	-	52	-	-	52
DSS	081170	5203	2004	F07	D	N	549	-	-	549	-	-	549
DSS	081170	5203	2004	J01	B	N	1,334	-	-	1,334	-	-	1,334
DSS	081170	5204	1000	D	N	2,195	-	-	2,195	-	-	2,195	
DSS	081170	5204	2004	081	D	N	1,522	-	-	1,522	-	-	1,522
DSS	081170	5204	2004	205	B	9	202	-	-	202	-	-	202
DSS	081170	5204	2004	B03	D	6	687	-	-	687	-	-	687
DSS	081170	5204	2004	C01	D	N	9,919	-	-	9,919	-	-	9,919
DSS	081170	5204	2004	F05	D	N	11,084	-	-	11,084	-	-	11,084
DSS	081170	5204	2004	F06	D	N	237	-	-	237	-	-	237
DSS	081170	5204	2004	F07	D	N	2,414	-	-	2,414	-	-	2,414
DSS	081170	5204	2004	J01	B	N	7,376	-	-	7,376	-	-	7,376
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	9	73	-	-	73	-	-	73
DSS	081170	5205	2004	B03	D	6	250	-	-	250	-	-	250
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	878	-	-	878	-	-	878
DSS	081170	5205	2004	J01	B	N	2,395	-	-	2,395	-	-	2,395
DSS	081180	5101	1000	D	1	1,470	37	-	1,507	38	-	1,545	
DSS	081180	5101	2004	C01	D	1	96,375	2,409	-	98,784	2,470	-	101,254
DSS	081180	5101	2004	F05	D	1	16,538	413	-	16,951	424	-	17,375
DSS	081180	5101	2004	J01	B	1	75,630	1,891	-	77,521	1,938	-	79,459
DSS	081180	5102	1000	D	2	18,612	465	-	19,077	477	-	19,554	
DSS	081180	5102	2004	C01	D	2	31,482	787	-	32,269	807	-	33,076
DSS	081180	5102	2004	F05	D	2	959	24	-	983	25	-	1,008
DSS	081180	5102	2004	J01	B	2	20,764	519	-	21,283	532	-	21,815
DSS	081180	5203	1000	D	N	410	-	-	410	-	-	410	
DSS	081180	5203	2004	B03	D	N	8	-	-	8	-	-	8
DSS	081180	5203	2004	C01	D	N	2,253	-	-	2,253	-	-	2,253
DSS	081180	5203	2004	F05	D	N	116	-	-	116	-	-	116
DSS	081180	5203	2004	J01	B	N	158	-	-	158	-	-	158
DSS	081180	5204	1000	D	N	2,257	-	-	2,257	-	-	2,257	
DSS	081180	5204	2004	B03	D	6	93	-	-	93	-	-	93
DSS	081180	5204	2004	C01	D	N	165,863	-	-	165,863	-	-	165,863
DSS	081180	5204	2004	F05	D	N	1,089	-	-	1,089	-	-	1,089
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	6	98	-	-	98	-	-	98
DSS	081180	5205	2004	C01	D	N	7,548	-	-	7,548	-	-	7,548
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	25,411	635	-	26,046	651	-	26,697	
DSS	081190	5101	2004	081	D	1	120	3	-	123	3	-	126
DSS	081190	5101	2004	083	D	1	1,521	38	-	1,559	39	-	1,598
DSS	081190	5101	2004	F07	D	1	132	3	-	135	3	-	138
DSS	081190	5101	2004	J01	B	1	125,141	3,129	-	128,270	3,207	-	131,477
DSS	081190	5102	1000	D	2	2,550	64	-	2,614	65	-	2,679	
DSS	081190	5102	2004	081	D	2	56	1	-	57	1	-	58
DSS	081190	5102	2004	083	D	2	85	2	-	87	2	-	89
DSS	081190	5102	2004	F07	D	2	179	4	-	183	5	-	188
DSS	081190	5102	2004	J01	B	2	65,897	1,647	-	67,544	1,689	-	69,233
DSS	081190	5203	1000	D	N	220	-	-	220	-	-	220	
DSS	081190	5203	2004	081	D	N	3	-	-	3	-	-	3
DSS	081190	5203	2004	083	D	N	5	-	-	5	-	-	5
DSS	081190	5203	2004	F07	D	N	6	-	-	6	-	-	6
DSS	081190	5203	2004	J01	B	N	4,411	-	-	4,411	-	-	4,411
DSS	081190	5204	1000	D	N	2,107	-	-	2,107	-	-	2,107	
DSS	081190	5204	2004	081	D	N	28	-	-	28	-	-	28
DSS	081190	5204	2004	083	D	N	403	-	-	403	-	-	403
DSS	081190	5204	2004	F07	D	N	256	-	-	256	-	-	256
DSS	081190	5204	2004	J01	B	N	8,224	-	-	8,224	-	-	8,224
DSS	081190	5205	1000	D	N	11	-	-	11	-	-	11	

Dept	Center*	Object	Company	Fund	Category	Sub-category	FY21 Recommended	FY22 Inflationary Increases	FY22 Non-Inflation Increases	FY22 Projections	FY23 Inflationary Increases2	FY23 Non-Inflation Increases2	FY23 Projections2
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	2,982	-	-	2,982	-	-	2,982
DSS	081210	5101	1000	D	1		22,035	551	-	22,586	565	-	23,151
DSS	081210	5101	2004	081	D	1	20,171	504	-	20,675	517	-	21,192
DSS	081210	5101	2004	083	D	1	3,704	93	-	3,797	95	-	3,892
DSS	081210	5101	2004	205	B	11	2,272	57	-	2,329	58	-	2,387
DSS	081210	5101	2004	B03	D	7	7,752	194	-	7,946	199	-	8,145
DSS	081210	5101	2004	C01	D	1	41,691	1,042	-	42,733	1,068	-	43,801
DSS	081210	5101	2004	F05	D	1	21,909	548	-	22,457	561	-	23,018
DSS	081210	5101	2004	F06	B	1	2,647	66	-	2,713	68	-	2,781
DSS	081210	5101	2004	F07	D	1	52,272	1,307	-	53,579	1,339	-	54,918
DSS	081210	5101	2004	J01	B	1	75,455	1,886	-	77,341	1,934	-	79,275
DSS	081210	5102	1000	D	2		1,715	43	-	1,758	44	-	1,802
DSS	081210	5102	2004	081	D	2	5,343	134	-	5,477	137	-	5,614
DSS	081210	5102	2004	083	D	2	3,484	87	-	3,571	89	-	3,660
DSS	081210	5102	2004	205	B	12	603	15	-	618	15	-	633
DSS	081210	5102	2004	B03	D	8	2,053	51	-	2,104	53	-	2,157
DSS	081210	5102	2004	C01	D	2	25,044	626	-	25,670	642	-	26,312
DSS	081210	5102	2004	F05	D	2	5,954	149	-	6,103	153	-	6,256
DSS	081210	5102	2004	F06	B	2	698	17	-	715	18	-	733
DSS	081210	5102	2004	F07	D	2	7,222	181	-	7,403	185	-	7,588
DSS	081210	5102	2004	J01	B	2	16,993	425	-	17,418	435	-	17,853
DSS	081210	5203	2004	081	D	N	571	-	-	571	-	-	571
DSS	081210	5203	2004	083	D	N	2,465	-	-	2,465	-	-	2,465
DSS	081210	5203	2004	205	B	9	111	-	-	111	-	-	111
DSS	081210	5203	2004	B03	D	6	380	-	-	380	-	-	380
DSS	081210	5203	2004	C01	D	N	2,711	-	-	2,711	-	-	2,711
DSS	081210	5203	2004	F05	D	N	1,097	-	-	1,097	-	-	1,097
DSS	081210	5203	2004	F06	D	N	129	-	-	129	-	-	129
DSS	081210	5203	2004	F07	D	N	1,330	-	-	1,330	-	-	1,330
DSS	081210	5203	2004	J01	B	N	4,010	-	-	4,010	-	-	4,010
DSS	081210	5204	1000	D	N		5,476	-	-	5,476	-	-	5,476
DSS	081210	5204	2004	081	D	N	2,065	-	-	2,065	-	-	2,065
DSS	081210	5204	2004	083	D	N	4,662	-	-	4,662	-	-	4,662
DSS	081210	5204	2004	205	B	9	215	-	-	215	-	-	215
DSS	081210	5204	2004	B03	D	6	735	-	-	735	-	-	735
DSS	081210	5204	2004	C01	D	N	5,268	-	-	5,268	-	-	5,268
DSS	081210	5204	2004	F05	D	N	2,250	-	-	2,250	-	-	2,250
DSS	081210	5204	2004	F06	D	N	253	-	-	253	-	-	253
DSS	081210	5204	2004	F07	D	N	2,581	-	-	2,581	-	-	2,581
DSS	081210	5204	2004	J01	B	N	6,946	-	-	6,946	-	-	6,946
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	9	54	-	-	54	-	-	54
DSS	081210	5205	2004	B03	D	6	185	-	-	185	-	-	185
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	652	-	-	652	-	-	652
DSS	081210	5205	2004	J01	B	N	1,660	-	-	1,660	-	-	1,660
DSS	081410	5101	1000	D	1		4,812	120	-	4,932	123	-	5,055
DSS	081410	5101	2004	081	D	1	7,947	199	-	8,146	204	-	8,350
DSS	081410	5101	2004	083	D	1	10,152	254	-	10,406	260	-	10,666
DSS	081410	5101	2004	205	B	11	896	22	-	918	23	-	941
DSS	081410	5101	2004	B03	D	7	3,056	76	-	3,132	78	-	3,210
DSS	081410	5101	2004	C01	D	1	27,305	683	-	27,988	700	-	28,688
DSS	081410	5101	2004	F05	D	1	8,859	221	-	9,080	227	-	9,307
DSS	081410	5101	2004	F06	D	1	1,042	26	-	1,068	27	-	1,095
DSS	081410	5101	2004	F07	D	1	10,746	269	-	11,015	275	-	11,290
DSS	081410	5101	2004	J01	B	1	29,574	739	-	30,313	758	-	31,071
DSS	081410	5102	1000	D	2		2,707	68	-	2,775	69	-	2,844
DSS	081410	5102	2004	081	D	2	2,358	59	-	2,417	60	-	2,477
DSS	081410	5102	2004	083	D	2	5,306	133	-	5,439	136	-	5,575
DSS	081410	5102	2004	205	B	12	245	6	-	251	6	-	257
DSS	081410	5102	2004	B03	D	8	836	21	-	857	21	-	878
DSS	081410	5102	2004	C01	D	2	6,035	151	-	6,186	155	-	6,341

Dept	Center*	Object	Company	Fund	Category	Sub-category	FY21 Recommended	FY22 Inflationary Increases	FY22 Non-Inflation Increases	FY22 Projections	FY23 Inflationary Increases2	FY23 Non-Inflation Increases2	FY23 Projections2
DSS	081410	5102	2004	F05	D	2	2,425	61	-	2,486	62	-	2,548
DSS	081410	5102	2004	F06	D	2	286	7	-	293	7	-	300
DSS	081410	5102	2004	F07	D	2	2,941	74	-	3,015	75	-	3,090
DSS	081410	5102	2004	J01	B	2	8,534	213	-	8,747	219	-	8,966
DSS	081410	5203	1000	D	N	798	-	-	-	798	-	-	798
DSS	081410	5203	2004	081	D	N	559	-	-	559	-	-	559
DSS	081410	5203	2004	083	D	N	1,600	-	-	1,600	-	-	1,600
DSS	081410	5203	2004	205	B	9	73	-	-	73	-	-	73
DSS	081410	5203	2004	B03	D	6	253	-	-	253	-	-	253
DSS	081410	5203	2004	C01	D	N	1,860	-	-	1,860	-	-	1,860
DSS	081410	5203	2004	F05	D	N	732	-	-	732	-	-	732
DSS	081410	5203	2004	F06	B	N	87	-	-	87	-	-	87
DSS	081410	5203	2004	F07	D	N	888	-	-	888	-	-	888
DSS	081410	5203	2004	J01	B	N	2,207	-	-	2,207	-	-	2,207
DSS	081410	5204	1000	D	N	5,855	-	-	-	5,855	-	-	5,855
DSS	081410	5204	2004	081	D	N	1,929	-	-	1,929	-	-	1,929
DSS	081410	5204	2004	083	D	N	4,748	-	-	4,748	-	-	4,748
DSS	081410	5204	2004	205	B	9	218	-	-	218	-	-	218
DSS	081410	5204	2004	B03	D	6	741	-	-	741	-	-	741
DSS	081410	5204	2004	C01	D	N	5,788	-	-	5,788	-	-	5,788
DSS	081410	5204	2004	F05	D	N	2,151	-	-	2,151	-	-	2,151
DSS	081410	5204	2004	F06	D	N	254	-	-	254	-	-	254
DSS	081410	5204	2004	F07	D	N	2,612	-	-	2,612	-	-	2,612
DSS	081410	5204	2004	J01	B	N	4,322	-	-	4,322	-	-	4,322
DSS	081410	5205	1000	D	N	191	-	-	-	191	-	-	191
DSS	081410	5205	2004	081	D	N	285	-	-	285	-	-	285
DSS	081410	5205	2004	083	D	N	642	-	-	642	-	-	642
DSS	081410	5205	2004	205	B	9	30	-	-	30	-	-	30
DSS	081410	5205	2004	B03	D	6	101	-	-	101	-	-	101
DSS	081410	5205	2004	C01	D	N	724	-	-	724	-	-	724
DSS	081410	5205	2004	F05	D	N	293	-	-	293	-	-	293
DSS	081410	5205	2004	F06	D	N	34	-	-	34	-	-	34
DSS	081410	5205	2004	F07	D	N	377	-	-	377	-	-	377
DSS	081410	5205	2004	J01	B	N	1,087	-	-	1,087	-	-	1,087
DSS	081420	5204	1000	D	N	522,215	-	-	-	522,215	-	-	522,215
DSS	081420	5204	2004	081	D	N	51,905	-	-	51,905	-	-	51,905
DSS	081420	5204	2004	205	B	9	5,292	-	-	5,292	-	-	5,292
DSS	081420	5204	2004	B03	D	N	150,348	-	-	150,348	-	-	150,348
DSS	081420	5204	2004	C01	D	N	699,466	-	-	699,466	-	-	699,466
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	103,532	-	-	103,532	-	-	103,532
DSS	081420	5204	2004	J01	B	N	1,599,128	-	-	1,599,128	-	-	1,599,128
DSS	081420	5205	1000	D	N	2,917	-	-	-	2,917	-	-	2,917
DSS	081420	5207	1000	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
DSS	081420	5207	2004	205	B	9	3,733	-	-	3,733	-	-	3,733
DSS	081420	5207	2004	B03	D	6	12,848	-	-	12,848	-	-	12,848
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	44,481	-	-	44,481	-	-	44,481
DSS	081420	5207	2004	J01	B	N	68,401	-	-	68,401	-	-	68,401
DSS	082010	5101	1000	D	1	79,494	1,987	-	-	81,481	2,037	-	83,518
DSS	082010	5101	2004	205	B	11	3,370	84	-	3,454	86	-	3,540
DSS	082010	5101	2004	C01	D	1	66,463	1,662	-	68,125	1,703	-	69,828
DSS	082010	5101	2004	C04	D	1	315	8	-	323	8	-	331
DSS	082010	5101	2004	J01	B	1	98,565	2,464	-	101,029	2,526	-	103,555
DSS	082010	5102	1000	D	2	16,984	425	-	-	17,409	435	-	17,844
DSS	082010	5102	2004	081	D	2	10,353	259	-	10,612	265	-	10,877
DSS	082010	5102	2004	205	B	12	1,218	30	-	1,248	31	-	1,279
DSS	082010	5102	2004	C01	D	2	21,194	530	-	21,724	543	-	22,267
DSS	082010	5102	2004	C04	D	2	113	3	-	116	3	-	119
DSS	082010	5102	2004	J01	B	2	17,293	432	-	17,725	443	-	18,168
DSS	082010	5203	1000	D	N	10,353	-	-	-	10,353	-	-	10,353
DSS	082010	5203	2004	081	D	N	652	-	-	652	-	-	652
DSS	082010	5203	2004	205	B	9	99	-	-	99	-	-	99

Dept	Center*	Object	Company	Fund	Category	Sub-category	FY21 Recommended	FY22 Inflationary Increases	FY22 Non-Inflation Increases	FY22 Projections	FY23 Inflationary Increases2	FY23 Non-Inflation Increases2	FY23 Projections2
DSS	082010	5203	2004	C01	D	N	1,640	-	-	1,640	-	-	1,640
DSS	082010	5203	2004	C04	D	N	10	-	-	10	-	-	10
DSS	082010	5203	2004	J01	B	N	1,221	-	-	1,221	-	-	1,221
DSS	082010	5204	1000	D	N	9,611	-	-	9,611	-	-	9,611	
DSS	082010	5204	2004	081	D	N	4,508	-	-	4,508	-	-	4,508
DSS	082010	5204	2004	205	B	9	674	-	-	674	-	-	674
DSS	082010	5204	2004	C01	D	N	28,440	-	-	28,440	-	-	28,440
DSS	082010	5204	2004	C04	D	N	66	-	-	66	-	-	66
DSS	082010	5204	2004	J01	B	N	310,773	-	-	310,773	-	-	310,773
DSS	082010	5205	1000	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	9	226	-	-	226	-	-	226
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	082200	5101	1000	D	1	113,637	2,841	-	116,478	2,912	-	119,390	
DSS	082200	5101	2004	081	D	1	4,544	114	-	4,658	116	-	4,774
DSS	082200	5101	2004	205	B	11	8,853	221	-	9,074	227	-	9,301
DSS	082200	5101	2004	C01	D	1	195,504	4,888	-	200,392	5,010	-	205,402
DSS	082200	5102	1000	D	2	14,408	360	-	14,768	369	-	15,137	
DSS	082200	5102	2004	081	D	2	7,778	194	-	7,972	199	-	8,171
DSS	082200	5102	2004	205	B	12	3,023	76	-	3,099	77	-	3,176
DSS	082200	5102	2004	C01	D	2	45,798	1,145	-	46,943	1,174	-	48,117
DSS	082200	5102	2004	J01	B	2	20,485	512	-	20,997	525	-	21,522
DSS	082200	5203	1000	D	N	462	-	-	462	-	-	462	
DSS	082200	5203	2004	081	D	N	1,024	-	-	1,024	-	-	1,024
DSS	082200	5203	2004	205	B	9	406	-	-	406	-	-	406
DSS	082200	5203	2004	C01	D	N	6,858	-	-	6,858	-	-	6,858
DSS	082200	5203	2004	J01	B	N	2,719	-	-	2,719	-	-	2,719
DSS	082200	5204	1000	D	N	1,424	-	-	1,424	-	-	1,424	
DSS	082200	5204	2004	081	D	N	2,627	-	-	2,627	-	-	2,627
DSS	082200	5204	2004	205	B	9	804	-	-	804	-	-	804
DSS	082200	5204	2004	C01	D	N	17,316	-	-	17,316	-	-	17,316
DSS	082200	5204	2004	J01	B	N	7,509	-	-	7,509	-	-	7,509
DSS	082200	5205	1000	D	N	33	-	-	33	-	-	33	
DSS	082200	5205	2004	081	D	N	699	-	-	699	-	-	699
DSS	082200	5205	2004	205	B	9	258	-	-	258	-	-	258
DSS	082200	5205	2004	C01	D	N	4,437	-	-	4,437	-	-	4,437
DSS	082200	5205	2004	J01	B	N	1,800	-	-	1,800	-	-	1,800
DSS	082200	5101	1000	D	1	102,242	2,556	-	104,798	2,620	-	107,418	
DSS	082230	5101	2004	081	D	1	966	24	-	990	25	-	1,015
DSS	082230	5101	2004	205	B	11	349	9	-	358	9	-	367
DSS	082230	5101	2004	C01	D	1	6,987	175	-	7,162	179	-	7,341
DSS	082230	5101	2004	J01	B	1	2,892	72	-	2,964	74	-	3,038
DSS	082230	5102	1000	D	2	32,077	802	-	32,879	822	-	33,701	
DSS	082230	5102	2004	081	D	2	311	8	-	319	8	-	327
DSS	082230	5102	2004	205	B	12	110	3	-	113	3	-	116
DSS	082230	5102	2004	C01	D	2	2,040	51	-	2,091	52	-	2,143
DSS	082230	5102	2004	J01	B	2	809	20	-	829	21	-	850
DSS	082230	5203	1000	D	N	2,501	-	-	2,501	-	-	2,501	
DSS	082230	5203	2004	081	D	N	24	-	-	24	-	-	24
DSS	082230	5203	2004	205	B	9	9	-	-	9	-	-	9
DSS	082230	5203	2004	C01	D	N	167	-	-	167	-	-	167
DSS	082230	5203	2004	J01	B	N	62	-	-	62	-	-	62
DSS	082230	5204	1000	D	N	6,616	-	-	6,616	-	-	6,616	
DSS	082230	5204	2004	081	D	N	467	-	-	467	-	-	467
DSS	082230	5204	2004	205	B	9	26	-	-	26	-	-	26
DSS	082230	5204	2004	C01	D	N	459	-	-	459	-	-	459
DSS	082230	5204	2004	J01	B	N	188	-	-	188	-	-	188
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	9	3	-	-	3	-	-	3
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	4,625,956	92,519	-	4,718,475	117,962	-	4,836,437	
DSS	082310	5101	1000	D	1	-	-	-	-	2	-	-	2
DSS	082310	5101	2004	081	D	1	21,593	540	-	22,133	553	-	22,686
DSS	082310	5101	2004	J01	B	1	4,690	117	-	4,807	120	-	4,927
DSS	082310	5102	1000	D	2	925	23	-	948	24	-	972	

Dept	Center*	Object	Company	Fund	Category	Sub-category	FY21 Recommended	FY22 Inflationary Increases	FY22 Non-Inflation Increases	FY22 Projections	FY23 Inflationary Increases2	FY23 Non-Inflation Increases2	FY23 Projections2
DSS	082310	5102	2004	081	D	2	10,627	266	-	10,893	272	-	11,165
DSS	082310	5102	2004	J01	B	2	2,122	53	-	2,175	54	-	2,229
DSS	082310	5203	1000		D	N	469	-	-	469	-	-	469
DSS	082310	5203	2004	081	D	N	4,722	-	-	4,722	-	-	4,722
DSS	082310	5203	2004	C04	D	N	1,758	-	-	1,758	-	-	1,758
DSS	082310	5204	1000		D	N	394	-	-	394	-	-	394
DSS	082310	5204	2004	081	D	N	73,756	-	-	73,756	-	-	73,756
DSS	082310	5204	2004	C04	D	N	3,332	-	-	3,332	-	-	3,332
DSS	082310	5204	2004	J01	B	N	932	-	-	932	-	-	932
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	N	1,628,610	-	-	1,628,610	-	-	1,628,610
DSS	082313	5206	2004	081	D	N	6,411,371	-	-	6,411,371	-	-	6,411,371
DSS	082314	5206	1000		D	4	377,021	7,540	-	384,561	9,614	-	394,175
DSS	082314	5206	2004	081	D	4	1,211,901	24,238	-	1,236,139	30,903	-	1,267,042
DSS	082314	5206	2004	J01	B	4	197,749	3,955	-	201,704	5,043	-	206,747
DSS	082317	5204	2004	C05	D	N	2,300	-	-	2,300	-	-	2,300
DSS	082317	5206	2004	C05	D	N	55,360	-	-	55,360	-	-	55,360
DSS	082410	5204	1000		D	N	6,275	-	-	6,275	-	-	6,275
DSS	082412	5206	1000		D	N	801,700	-	-	801,700	-	-	801,700
DSS	082413	5101	1000		D	1	32,040	801	-	32,841	821	-	33,662
DSS	082413	5101	2004	081	D	1	27,506	688	-	28,194	705	-	28,899
DSS	082413	5101	2004	205	B	11	35,078	877	-	35,955	899	-	36,854
DSS	082413	5101	2004	J01	B	1	742,139	18,553	-	760,692	19,017	-	779,709
DSS	082413	5102	1000		D	2	8,691	217	-	8,908	223	-	9,131
DSS	082413	5102	2004	205	B	12	9,311	233	-	9,544	239	-	9,783
DSS	082413	5102	2004	J01	B	2	254,581	6,365	-	260,946	6,524	-	267,470
DSS	082413	5203	1000		D	N	437	-	-	437	-	-	437
DSS	082413	5203	2004	205	B	9	640	-	-	640	-	-	640
DSS	082413	5203	2004	J01	B	N	14,522	-	-	14,522	-	-	14,522
DSS	082413	5204	1000		D	N	1,190	-	-	1,190	-	-	1,190
DSS	082413	5204	2004	205	B	9	2,685	-	-	2,685	-	-	2,685
DSS	082413	5204	2004	J01	B	N	152,645	-	-	152,645	-	-	152,645
DSS	082413	5205	1000		D	N	5,918	-	-	5,918	-	-	5,918
DSS	082413	5205	2004	205	B	9	2,687	-	-	2,687	-	-	2,687
DSS	082413	5205	2004	J01	B	N	86,297	-	-	86,297	-	-	86,297
DSS	082413	5206	1000		B	N	52	-	-	52	-	-	52
DSS	082413	5206	2004	205	B	9	89	-	-	89	-	-	89
DSS	082413	5206	2004	J01	B	N	1,800	-	-	1,800	-	-	1,800
DSS	082510	5101	2004	C01	D	1	123,164	3,079	-	126,243	3,156	-	129,399
DSS	082510	5102	1000		D	2	1,905	48	-	1,953	49	-	2,002
DSS	082510	5102	2004	C01	D	2	46,737	1,168	-	47,905	1,198	-	49,103
DSS	082510	5203	1000		D	N	333	-	-	333	-	-	333
DSS	082510	5203	2004	C01	D	N	10,600	-	-	10,600	-	-	10,600
DSS	082510	5204	1000		D	N	7,315	-	-	7,315	-	-	7,315
DSS	082510	5204	2004	C01	D	N	26,680	-	-	26,680	-	-	26,680
DSS	082510	5205	2004	C01	D	N	168,687	-	-	168,687	-	-	168,687
DSS	082991	5101	1000		D	1	75,623	1,891	-	77,514	1,938	-	79,452
DSS	082991	5101	2004	081	D	1	221,088	5,527	-	226,615	5,665	-	232,280
DSS	082991	5101	2004	205	B	11	123,749	3,094	-	126,843	3,171	-	130,014
DSS	082991	5101	2004	C01	D	1	2,436,599	60,915	-	2,497,514	62,438	-	2,559,952
DSS	082991	5101	2004	J01	B	1	1,898,357	47,459	-	1,945,816	48,645	-	1,994,461
DSS	082991	5102	1000		D	2	206,393	5,160	-	211,553	5,289	-	216,842
DSS	082991	5102	2004	081	D	2	88,054	2,201	-	90,255	2,256	-	92,511
DSS	082991	5102	2004	205	B	12	42,715	1,068	-	43,783	1,095	-	44,878
DSS	082991	5102	2004	C01	D	2	934,935	23,373	-	958,308	23,958	-	982,266
DSS	082991	5102	2004	J01	B	2	690,533	17,263	-	707,796	17,695	-	725,491
DSS	082991	5203	1000		D	N	18,403	-	-	18,403	-	-	18,403
DSS	082991	5203	2004	205	B	9	2,262	-	-	2,262	-	-	2,262
DSS	082991	5203	2004	C01	D	N	60,764	-	-	60,764	-	-	60,764
DSS	082991	5203	2004	J01	B	N	33,495	-	-	33,495	-	-	33,495
DSS	082991	5204	1000		D	N	79,636	-	-	79,636	-	-	79,636
DSS	082991	5204	2004	081	D	N	29,662	-	-	29,662	-	-	29,662
DSS	082991	5204	2004	205	B	9	16,230	-	-	16,230	-	-	16,230
DSS	082991	5204	2004	C01	D	N	522,978	-	-	522,978	-	-	522,978
DSS	082991	5204	2004	J01	B	N	146,400	-	-	146,400	-	-	146,400

Dept	Center*	Object	Company	Fund	Category	Sub-category	FY21 Recommended	FY22 Inflationary Increases	FY22 Non-Inflation Increases	FY22 Projections	FY23 Inflationary Increases2	FY23 Non-Inflation Increases2	FY23 Projections2
DSS	082991	5205	1000		D	N	33,975	-	-	33,975	-	-	33,975
DSS	082991	5205	2004	081	D	N	20,154	-	-	20,154	-	-	20,154
DSS	082991	5205	2004	205	B	9	3,528	-	-	3,528	-	-	3,528
DSS	082991	5205	2004	C01	D	N	92,498	-	-	92,498	-	-	92,498
DSS	082991	5205	2004	J01	B	N	53,079	-	-	53,079	-	-	53,079
DSS	083110	5101	1000		B	1	33,629	841	-	34,470	862	-	35,332
DSS	083110	5101	2004	J01	B	1	1,266,137	31,653	-	1,297,790	32,445	-	1,330,235
DSS	083110	5102	1000		B	2	6,967	174	-	7,141	179	-	7,320
DSS	083110	5102	2004	J01	B	2	131,011	3,275	-	134,286	3,357	-	137,643
DSS	083110	5203	1000		B	N	38	-	-	38	-	-	38
DSS	083110	5203	2004	J01	B	N	4,220	-	-	4,220	-	-	4,220
DSS	083110	5204	1000		B	N	45,064	-	-	45,064	-	-	45,064
DSS	083110	5204	2004	J01	B	N	2,451,848	-	-	2,451,848	-	-	2,451,848
DSS	083110	5205	1000		B	N	5,089	-	-	5,089	-	-	5,089
DSS	083110	5205	2004	J01	B	N	154,718	-	-	154,718	-	-	154,718
DSS	083110	5206	1000		B	N	24,360	-	-	24,360	-	-	24,360
DSS	083110	5206	2004	J01	B	N	963,146	-	-	963,146	-	-	963,146
DSS	083112	5206	1000		B	N	1	-	-	1	-	-	1
DSS	083112	5206	2004	J01	B	N	1,642,128	-	-	1,642,128	-	-	1,642,128
DSS	083113	5204	1000		B	N	2,995	-	-	2,995	-	-	2,995
DSS	083120	5206	2004	J02	B	5	36,910,065	738,201	-	37,648,266	941,207	-	38,589,473
DSS	083121	5206	2004	J02	B	5	54,117,209	1,082,344	2,164,543	57,364,096	1,434,102	2,210,378	61,008,576
DSS	083122	5206	2004	J02	B	5	397,325	7,947	-	405,272	10,132	-	415,404
DSS	083123	5206	1000		B	5	2	-	-	2	-	-	2
DSS	083123	5206	2004	J02	B	5	31,651,670	633,033	-	32,284,703	807,118	-	33,091,821
DSS	083124	5206	1000		B	5	1,345,663	26,913	-	1,372,576	34,314	-	1,406,890
DSS	083124	5206	2004	J02	B	5	9,871,104	197,422	-	10,068,526	251,713	-	10,320,239
DSS	083125	5206	2004	J02	B	5	1,248,586	24,972	-	1,273,558	31,839	-	1,305,397
DSS	083130	5206	2004	J02	B	5	11,005,074	220,101	-	11,225,175	280,629	-	11,505,804
DSS	083132	5206	1000		B	5	4	-	-	4	-	-	4
DSS	083132	5206	2004	J02	B	5	319,992	6,400	-	326,392	8,160	-	334,552
DSS	083133	5206	1000		B	5	8	-	-	8	-	-	8
DSS	083133	5206	2004	J02	B	5	14,566,687	291,334	-	14,858,021	371,451	-	15,229,472
DSS	083134	5206	2004	J02	B	5	2,145,498	42,910	-	2,188,408	54,710	-	2,243,118
DSS	083135	5206	2004	J02	B	5	309,876	6,198	-	316,074	7,902	-	323,976
DSS	083140	5206	2004	J02	B	5	316,140	6,323	-	322,463	8,062	-	330,525
DSS	083141	5206	1000		B	5	3	-	-	3	-	-	3
DSS	083141	5206	2004	J02	B	5	6,271,632	125,433	-	6,397,065	159,927	-	6,556,992
DSS	083142	5206	2004	J02	B	5	547,415	10,948	-	558,363	13,959	-	572,322
DSS	083143	5206	1000		B	5	182,873	3,657	-	186,530	4,663	-	191,193
DSS	083143	5206	2004	J02	B	5	9,068,621	181,372	-	9,249,993	231,250	-	9,481,243
DSS	083150	5206	1000		B	5	1	-	-	1	-	-	1
DSS	083150	5206	2004	J02	B	5	3,739,817	74,796	254,828	4,069,441	101,736	254,828	4,426,005
DSS	083151	5206	1000		B	5	2	-	-	2	-	-	2
DSS	083151	5206	2004	J02	B	5	13,662,125	273,243	-	13,935,368	348,384	-	14,283,752
DSS	083153	5206	1000		B	5	2	-	-	2	-	-	2
DSS	083153	5206	2004	J01	B	5	302,732	6,055	-	308,787	7,720	-	316,507
DSS	083154	5206	1000		B	5	23,618,735	472,375	-	24,091,110	602,278	-	24,693,388
DSS	083170	5206	1000		B	10	1	-	-	1	-	-	1
DSS	083170	5206	2004	205	B	10	6,198,361	123,967	-	6,322,328	158,058	-	6,480,386
DSS	083171	5206	2004	205	B	10	2,610,423	52,208	-	2,662,631	66,566	-	2,729,197
DSS	083180	5206	1000		B	N	30,458	-	-	30,458	-	-	30,458
DSS	084110	5101	2004	F05	D	1	55,791	1,395	-	57,186	1,430	-	58,616
DSS	084110	5102	1000		D	2	274	7	-	281	7	-	288
DSS	084110	5102	2004	F05	D	2	14,330	358	-	14,688	367	-	15,055
DSS	084110	5203	1000		D	N	30	-	-	30	-	-	30
DSS	084110	5203	2004	F05	D	N	2,439	-	-	2,439	-	-	2,439
DSS	084110	5204	1000		D	N	9,012	-	-	9,012	-	-	9,012
DSS	084110	5204	2004	F05	D	N	22,440	-	-	22,440	-	-	22,440
DSS	084110	5205	2004	F05	D	N	3,505	-	-	3,505	-	-	3,505
DSS	084111	5101	2004	F05	D	1	89,132	2,228	-	91,360	2,284	-	93,644
DSS	084111	5102	1000		D	2	871	22	-	893	22	-	915
DSS	084111	5102	2004	F05	D	2	35,534	888	-	36,422	911	-	37,333
DSS	084111	5203	2004	F05	D	N	17	-	-	17	-	-	17
DSS	084111	5204	1000		D	N	32	-	-	32	-	-	32
DSS	084111	5204	2004	F05	D	N	26,028	-	-	26,028	-	-	26,028
DSS	084111	5205	2004	F05	D	N	2,839	-	-	2,839	-	-	2,839
DSS	084112	5101	2004	F05	D	1	239,063	5,977	-	245,040	6,126	-	251,166

Dept	Center*	Object	Company	Fund	Category	Sub-category	FY21 Recommended	FY22 Inflationary Increases	FY22 Non-Inflation Increases	FY22 Projections	FY23 Inflationary Increases ²	FY23 Non-Inflation Increases ²	FY23 Projections ²
DSS	084112	5102	1000		D	2	2,083	52	-	2,135	53	-	2,188
DSS	084112	5102	2004	F05	D	2	86,852	2,171	-	89,023	2,226	-	91,249
DSS	084112	5203	1000		D	N	297	-	-	297	-	-	297
DSS	084112	5203	2004	F05	D	N	5,720	-	-	5,720	-	-	5,720
DSS	084112	5204	1000		D	4	556,629	11,133	-	567,762	14,194	-	581,956
DSS	084112	5204	2004	F05	D	4	599,455	11,989	-	611,444	15,286	-	626,730
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		D	1	62,980	1,575	-	64,555	1,614	-	66,169
DSS	084191	5101	2004	F05	D	1	322,701	8,068	-	330,769	8,269	-	339,038
DSS	084191	5102	1000		D	2	11,212	280	-	11,492	287	-	11,779
DSS	084191	5102	2004	F05	D	2	317,078	7,927	-	325,005	8,125	-	333,130
DSS	084191	5203	1000		D	N	272	-	-	272	-	-	272
DSS	084191	5203	2004	F05	D	N	8,138	-	-	8,138	-	-	8,138
DSS	084191	5204	2004	F05	D	N	130,030	-	-	130,030	-	-	130,030
DSS	084191	5205	1000		D	N	1	-	-	1	-	-	1
DSS	084191	5205	2004	F05	D	N	46,899	-	-	46,899	-	-	46,899
DSS	084210	5101	1000		C	1	38,138	953	-	39,091	977	-	40,068
DSS	084210	5101	2004	083	C	1	119,652	2,991	-	122,643	3,066	-	125,709
DSS	084210	5101	2004	F06	C	1	10,909	273	-	11,182	280	-	11,462
DSS	084210	5101	2004	F07	C	1	291,422	7,286	-	298,708	7,468	-	306,176
DSS	084210	5101	2004	F08	C	1	9,091	227	-	9,318	233	-	9,551
DSS	084210	5101	2004	J01	B	1	14,989	375	-	15,364	384	-	15,748
DSS	084210	5102	1000		C	2	9,951	249	-	10,200	255	-	10,455
DSS	084210	5102	2004	083	C	2	49,847	1,246	-	51,093	1,277	-	52,370
DSS	084210	5102	2004	F06	C	2	3,360	84	-	3,444	86	-	3,530
DSS	084210	5102	2004	F07	C	2	71,694	1,792	-	73,486	1,837	-	75,323
DSS	084210	5102	2004	F08	C	2	2,675	67	-	2,742	69	-	2,811
DSS	084210	5102	2004	J01	B	2	4,242	106	-	4,348	109	-	4,457
DSS	084210	5203	2004	083	C	N	14,894	-	-	14,894	-	-	14,894
DSS	084210	5203	2004	F06	C	N	708	-	-	708	-	-	708
DSS	084210	5203	2004	F07	C	N	12,283	-	-	12,283	-	-	12,283
DSS	084210	5203	2004	J01	B	N	443	-	-	443	-	-	443
DSS	084210	5204	1000		C	N	25,633	-	-	25,633	-	-	25,633
DSS	084210	5204	2004	068	C	N	5,135	-	-	5,135	-	-	5,135
DSS	084210	5204	2004	083	C	N	34,182	-	-	34,182	-	-	34,182
DSS	084210	5204	2004	F06	C	N	1,382	-	-	1,382	-	-	1,382
DSS	084210	5204	2004	F07	C	N	39,192	-	-	39,192	-	-	39,192
DSS	084210	5204	2004	J01	B	N	1,464	-	-	1,464	-	-	1,464
DSS	084210	5205	1000		C	N	1,936	-	-	1,936	-	-	1,936
DSS	084210	5205	2004	083	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	J01	B	N	408	-	-	408	-	-	408
DSS	084221	5203	1000		C	N	12	-	-	12	-	-	12
DSS	084221	5203	2004	068	D	N	897	-	-	897	-	-	897
DSS	084221	5204	1000		C	N	50,000	-	-	50,000	-	-	50,000
DSS	084221	5204	2004	068	C	N	622	-	-	622	-	-	622
DSS	084221	5205	2004	068	C	N	750	-	-	750	-	-	750
DSS	084221	5206	1000		C	4	338,909	6,778	-	345,687	8,642	-	354,329
DSS	084221	5206	2004	068	C	4	130,394	2,608	-	133,002	3,325	-	136,327
DSS	084223	5204	2004	F07	C	4	17,079	342	-	17,421	436	-	17,857
DSS	084224	5206	1000		C	4	772,381	15,448	-	787,829	19,696	-	807,525
DSS	084224	5206	2004	083	C	4	73,757	1,475	-	75,232	1,881	-	77,113
DSS	084224	5206	2004	F07	C	4	116,945	2,339	-	119,284	2,982	-	122,266
DSS	084225	5203	2004	083	C	N	642	-	-	642	-	-	642
DSS	084225	5203	2004	F07	C	N	691	-	-	691	-	-	691
DSS	084225	5204	1000		C	4	942,520	18,850	-	961,370	24,034	-	985,404
DSS	084225	5204	2004	068	C	4	65,646	1,313	-	66,959	1,674	-	68,633
DSS	084225	5204	2004	083	C	4	36,174	723	-	36,897	922	-	37,819
DSS	084225	5204	2004	F07	C	4	76,018	1,520	-	77,538	1,938	-	79,476
DSS	084225	5205	1000		C	N	1,012	-	-	1,012	-	-	1,012
DSS	084225	5205	2004	083	C	N	1,249	-	-	1,249	-	-	1,249
DSS	084225	5205	2004	F07	C	N	1,870	-	-	1,870	-	-	1,870
DSS	084225	5206	1000		C	N	44	-	-	44	-	-	44
DSS	084225	5206	2004	083	C	N	2,713	-	-	2,713	-	-	2,713
DSS	084225	5206	2004	F07	C	N	2,807	-	-	2,807	-	-	2,807
DSS	084230	5206	1000		C	4	680,609	13,612	-	694,221	17,356	-	711,577

Dept	Center*	Object	Company	Fund	Category	Sub-category	FY21 Recommended	FY22 Inflationary Increases	FY22 Non-Inflation Increases	FY22 Projections	FY23 Inflationary Increases2	FY23 Non-Inflation Increases2	FY23 Projections2
DSS	084230	5206	2004	083	C	4	232	5	-	237	6	-	243
DSS	084230	5206	2004	F04	C	4	128,110	2,562	-	130,672	3,267	-	133,939
DSS	084230	5206	2004	F07	C	4	30,176	604	-	30,780	770	-	31,550
DSS	084234	5204	1000	B	N	3	-	-	-	3	-	-	3
DSS	084234	5204	2004	J01	B	4	41,303	826	-	42,129	1,053	-	43,182
DSS	084240	5206	1000	C	4	2,277,018	45,540	-	2,322,558	58,064	-	2,380,622	
DSS	084240	5206	2004	083	C	4	30,883	618	-	31,501	788	-	32,289
DSS	084240	5206	2004	F07	C	4	2,400,701	48,014	-	2,448,715	61,218	-	2,509,933
DSS	084243	5206	1000	C	4	2,054,473	41,089	-	2,095,562	52,389	-	2,147,951	
DSS	084243	5206	2004	083	C	4	46,354	927	-	47,281	1,182	-	48,463
DSS	084243	5206	2004	F07	C	4	681,406	13,628	-	695,034	17,376	-	712,410
DSS	084244	5206	1000	C	4	253,973	5,079	-	259,052	6,476	-	265,528	
DSS	084244	5206	2004	J02	B	5	6,537,484	130,750	-	6,668,234	166,706	-	6,834,940
DSS	084250	5206	1000	C	N	1,354,356	-	-	1,354,356	-	-	1,354,356	
DSS	084250	5206	2004	083	C	N	360,255	-	-	360,255	-	-	360,255
DSS	084250	5206	2004	F03	C	N	16,030	-	-	16,030	-	-	16,030
DSS	084251	5204	1000	C	4	30,125	603	-	30,728	768	-	31,496	
DSS	084251	5204	2004	068	C	4	39,722	794	-	40,516	1,013	-	41,529
DSS	084251	5206	1000	C	4	2,300,251	46,005	-	2,346,256	58,656	-	2,404,912	
DSS	084251	5206	2004	083	C	4	612,320	12,246	-	624,566	15,614	-	640,180
DSS	084251	5206	2004	F06	C	4	3,842,757	76,855	-	3,919,612	97,990	-	4,017,602
DSS	084260	5206	1000	C	4	362,330	7,247	-	369,577	9,239	-	378,816	
DSS	084260	5206	2004	F08	C	4	111,890	2,238	-	114,128	2,853	-	116,981
DSS	084291	5101	1000	C	1	5,917,208	147,930	-	6,065,138	151,628	-	6,216,766	
DSS	084291	5101	2004	081	C	1	53,870	1,347	-	55,217	1,380	-	56,597
DSS	084291	5101	2004	083	C	1	494,879	12,372	-	507,251	12,681	-	519,932
DSS	084291	5101	2004	F04	C	1	13,920	348	-	14,268	357	-	14,625
DSS	084291	5101	2004	F06	C	1	312,896	7,822	-	320,718	8,018	-	328,736
DSS	084291	5101	2004	F07	C	1	1,754,102	43,853	-	1,797,955	44,949	-	1,842,904
DSS	084291	5101	2004	J01	B	1	497,177	12,429	-	509,606	12,740	-	522,346
DSS	084291	5102	1000	C	2	573,999	14,350	-	588,349	14,709	-	603,058	
DSS	084291	5102	2004	081	C	2	21,318	533	-	21,851	546	-	22,397
DSS	084291	5102	2004	083	C	2	264,450	6,611	-	271,061	6,777	-	277,838
DSS	084291	5102	2004	F04	C	2	6,536	163	-	6,699	167	-	6,866
DSS	084291	5102	2004	F06	C	2	251,680	6,292	-	257,972	6,449	-	264,421
DSS	084291	5102	2004	F07	C	2	679,639	16,991	-	696,630	17,416	-	714,046
DSS	084291	5102	2004	J01	B	2	491,697	12,292	-	503,989	12,600	-	516,589
DSS	084291	5203	1000	C	N	341,544	-	-	341,544	-	-	341,544	
DSS	084291	5203	2004	081	C	N	25,990	-	-	25,990	-	-	25,990
DSS	084291	5203	2004	083	C	N	214,487	-	-	214,487	-	-	214,487
DSS	084291	5203	2004	F04	C	N	11,345	-	-	11,345	-	-	11,345
DSS	084291	5203	2004	F06	C	N	13,740	-	-	13,740	-	-	13,740
DSS	084291	5203	2004	F07	C	N	157,770	-	-	157,770	-	-	157,770
DSS	084291	5203	2004	J01	B	N	15,101	-	-	15,101	-	-	15,101
DSS	084291	5204	1000	C	N	303,496	-	-	303,496	-	-	303,496	
DSS	084291	5204	2004	081	C	N	22,728	-	-	22,728	-	-	22,728
DSS	084291	5204	2004	083	C	N	302,243	-	-	302,243	-	-	302,243
DSS	084291	5204	2004	F04	C	N	12,607	-	-	12,607	-	-	12,607
DSS	084291	5204	2004	F06	C	N	15,347	-	-	15,347	-	-	15,347
DSS	084291	5204	2004	F07	C	N	159,598	-	-	159,598	-	-	159,598
DSS	084291	5204	2004	J01	B	N	15,208	-	-	15,208	-	-	15,208
DSS	084291	5205	1000	C	N	80,785	-	-	80,785	-	-	80,785	
DSS	084291	5205	2004	081	C	N	12,214	-	-	12,214	-	-	12,214
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	38,126	-	-	38,126	-	-	38,126
DSS	084291	5205	2004	J01	B	N	6,311	-	-	6,311	-	-	6,311
DSS	084310	5101	2004	B03	C	7	512,411	12,810	-	525,221	13,131	-	538,352
DSS	084310	5102	1000	D	2	17,029	426	-	17,455	436	-	17,891	
DSS	084310	5102	2004	B03	C	8	175,549	4,389	-	179,938	4,498	-	184,436
DSS	084310	5203	1000	D	N	3,836	-	-	3,836	-	-	3,836	
DSS	084310	5203	2004	B03	C	6	20,994	-	-	20,994	-	-	20,994
DSS	084310	5204	2004	B03	D	6	219,176	-	-	219,176	-	-	219,176
DSS	084310	5205	1000	D	N	11,068	-	-	11,068	-	-	11,068	
DSS	084310	5205	2004	B03	D	6	42,605	-	-	42,605	-	-	42,605
DSS	084320	5206	1000	D	N	1,774,567	-	-	1,774,567	-	-	1,774,567	
DSS	084320	5206	2004	B03	D	6	2,643,599	-	-	2,643,599	-	-	2,643,599

Dept	Center*	Object	Company	Fund	Category	Sub-category	FY21 Recommended	FY22 Inflationary Increases	FY22 Non-Inflation Increases	FY22 Projections	FY23 Inflationary Increases ²	FY23 Non-Inflation Increases ²	FY23 Projections ²
DSS	084330	5206	1000		D	N	31,245	-	-	31,245	-	-	31,245
DSS	084334	5205	1000		D	N	32,750	-	-	32,750	-	-	32,750
DSS	084334	5206	1000		D	N	249,500	-	-	249,500	-	-	249,500
DSS	084336	5206	1000		D	4	196,998	3,940	-	200,938	5,023	-	205,961
DSS	084340	5204	1000		D	N	1,259	-	-	1,259	-	-	1,259
DSS	084340	5205	1000		D	N	160,856	-	-	160,856	-	-	160,856
DSS	084340	5206	1000		D	N	27,647	-	-	27,647	-	-	27,647
DSS	0850011	5101	1000		D	1	195,498	4,887	-	200,385	5,010	-	205,395
DSS	0850011	5101	2004	J02	B	7	72,855	1,821	-	74,676	1,867	-	76,543
DSS	0850011	5102	1000		D	2	64,174	1,604	-	65,778	1,644	-	67,422
DSS	0850011	5102	2004	J02	B	8	9,897	247	-	10,144	254	-	10,398
DSS	0850011	5203	1000		D	N	10,000	-	-	10,000	-	-	10,000
DSS	0850011	5204	1000		D	4	934,643	18,693	-	953,336	23,833	-	977,169
DSS	0850011	5204	2004	J02	B	6	40,178	-	-	40,178	-	-	40,178
DSS	0850011	5205	1000		D	N	5,867	-	-	5,867	-	-	5,867
DSS	0850011	5205	2004	J02	B	6	766	-	-	766	-	-	766
DSS	0850011	5206	1000		D	4	131,325	2,627	-	133,952	3,349	-	137,301
DSS	0850011	5207	1000		D	N	16,493	-	-	16,493	-	-	16,493
DSS	0850011	5207	2004	J02	B	6	2,154	-	-	2,154	-	-	2,154
DSS	0850012	5101	1000		D	1	114,261	2,857	-	117,118	2,928	-	120,046
DSS	0850012	5101	2004	J02	B	7	18,059	451	-	18,510	463	-	18,973
DSS	0850012	5102	1000		D	2	45,083	1,127	-	46,210	1,155	-	47,365
DSS	0850012	5102	2004	J02	B	8	6,450	161	-	6,611	165	-	6,776
DSS	0850012	5204	1000		D	N	15,685	-	-	15,685	-	-	15,685
DSS	0850012	5204	2004	J02	B	6	2,254	-	-	2,254	-	-	2,254
DSS	0850012	5205	1000		D	1	18,334	458	-	18,792	470	-	19,262
DSS	0850012	5205	2004	J02	B	6	1,741	-	-	1,741	-	-	1,741
DSS	0850012	5207	1000		D	1	1,735	43	-	1,778	44	-	1,822
DSS	0850012	5207	2004	J02	B	6	222	-	-	222	-	-	222
DSS	0850013	5101	1000		D	1	44,225	1,106	-	45,331	1,133	-	46,464
DSS	0850013	5101	2004	J02	B	7	6,822	171	-	6,993	175	-	7,168
DSS	0850013	5102	1000		D	2	17,530	438	-	17,968	449	-	18,417
DSS	0850013	5102	2004	J02	B	8	2,733	68	-	2,801	70	-	2,871
DSS	0850013	5204	1000		D	N	4,229	-	-	4,229	-	-	4,229
DSS	0850013	5204	2004	J02	B	6	582	-	-	582	-	-	582
DSS	0850013	5205	1000		D	1	104,592	2,615	-	107,207	2,680	-	109,887
DSS	0850013	5205	2004	J02	B	6	22	-	-	22	-	-	22
DSS	0850021	5101	1000		D	1	510,975	12,774	-	523,749	13,094	-	536,843
DSS	0850021	5101	2004	J02	B	7	54,839	1,371	-	56,210	1,405	-	57,615
DSS	0850021	5102	1000		D	2	153,774	3,844	-	157,618	3,940	-	161,558
DSS	0850021	5102	2004	J02	B	8	32,026	801	-	32,827	821	-	33,648
DSS	0850021	5204	1000		D	4	565,851	11,317	-	577,168	14,429	-	591,597
DSS	0850021	5204	2004	J02	B	6	43,448	-	-	43,448	-	-	43,448
DSS	0850021	5205	1000		D	1	472,960	11,824	-	484,784	12,120	-	496,904
DSS	0850021	5205	2004	J02	B	6	3,769	-	-	3,769	-	-	3,769
DSS	0850021	5207	1000		D	N	41,772	-	-	41,772	-	-	41,772
DSS	0850021	5207	2004	J02	B	6	5,456	-	-	5,456	-	-	5,456
DSS	0850022	5101	1000		D	1	63,276	1,582	-	64,858	1,621	-	66,479
DSS	0850022	5101	2004	J02	B	7	7,195	180	-	7,375	184	-	7,559
DSS	0850022	5102	1000		D	2	23,344	584	-	23,928	598	-	24,526
DSS	0850022	5102	2004	J02	B	8	4,549	114	-	4,663	117	-	4,780
DSS	0850022	5204	1000		D	N	3,180	-	-	3,180	-	-	3,180
DSS	0850022	5204	2004	J02	B	6	323	-	-	323	-	-	323
DSS	0850022	5205	1000		D	1	83,206	2,080	-	85,286	2,132	-	87,418
DSS	0850022	5205	2004	J02	B	6	3,875	-	-	3,875	-	-	3,875
DSS	0850023	5101	1000		D	1	353,915	8,848	-	362,763	9,069	-	371,832
DSS	0850023	5101	2004	J02	B	7	44,980	1,125	-	46,105	1,153	-	47,258
DSS	0850023	5102	1000		D	2	129,968	3,249	-	133,217	3,330	-	136,547
DSS	0850023	5102	2004	J02	B	8	22,703	568	-	23,271	582	-	23,853
DSS	0850023	5204	1000		D	N	12,563	-	-	12,563	-	-	12,563
DSS	0850023	5204	2004	J02	B	6	1,328	-	-	1,328	-	-	1,328
DSS	0850023	5205	1000		D	1	11,194	280	-	11,474	287	-	11,761
DSS	0850023	5205	2004	J02	B	6	1,462	-	-	1,462	-	-	1,462
DSS	0850023	5207	1000		D	N	1,757	-	-	1,757	-	-	1,757
DSS	0850023	5207	2004	J02	B	6	230	-	-	230	-	-	230
DSS	0850024	5101	1000		D	1	314,428	7,861	-	322,289	8,057	-	330,346
DSS	0850024	5101	2004	J02	B	7	34,956	874	-	35,830	896	-	36,726
DSS	0850024	5102	1000		D	2	106,691	2,667	-	109,358	2,734	-	112,092

Dept	Center*	Object	Company	Fund	Category	Sub-category	FY21 Recommended	FY22 Inflationary Increases	FY22 Non-Inflation Increases	FY22 Projections	FY23 Inflationary Increases2	FY23 Non-Inflation Increases2	FY23 Projections2
DSS	0850024	5102	2004	J02	B	8	11,243	281	-	11,524	288	-	11,812
DSS	0850024	5204	1000		D	N	19,142	-	-	19,142	-	-	19,142
DSS	0850024	5204	2004	J02	B	6	2,030	-	-	2,030	-	-	2,030
DSS	0850024	5205	1000		D	1	15,475	387	-	15,862	397	-	16,259
DSS	0850024	5205	2004	J02	B	6	239	-	-	239	-	-	239
DSS	0850024	5207	1000		D	N	1,020	-	-	1,020	-	-	1,020
DSS	0850024	5207	2004	J02	B	6	133	-	-	133	-	-	133
DSS	0850025	5204	1000		D	N	2,003,664	-	-	2,003,664	-	-	2,003,664
DSS	0850025	5204	2004	J02	B	6	131,739	-	-	131,739	-	-	131,739
DSS	0850025	5205	1000		D	N	13,000	-	-	13,000	-	-	13,000
DSS	0850025	5207	1000		D	N	16,565	-	-	16,565	-	-	16,565
DSS	0850025	5207	2004	J02	B	6	495	-	-	495	-	-	495
DSS	0850031	5101	1000		D	1	315,049	7,876	-	322,925	8,073	-	330,998
DSS	0850031	5101	2004	J02	B	7	40,192	1,005	-	41,197	1,030	-	42,227
DSS	0850031	5102	1000		D	2	122,185	3,055	-	125,240	3,131	-	128,371
DSS	0850031	5102	2004	J02	B	8	13,172	329	-	13,501	338	-	13,839
DSS	0850031	5203	1000		D	N	1,724	-	-	1,724	-	-	1,724
DSS	0850031	5204	1000		D	N	34,985	-	-	34,985	-	-	34,985
DSS	0850031	5204	2004	J02	B	6	2,996	-	-	2,996	-	-	2,996
DSS	0850031	5205	1000		D	8	8,241	206	-	8,447	211	-	8,658
DSS	0850031	5205	2004	J02	B	6	1,229	-	-	1,229	-	-	1,229
DSS	0850031	5207	1000		D	8	1,701	43	-	1,744	44	-	1,788
DSS	0850031	5207	2004	J02	B	6	222	-	-	222	-	-	222
DSS	0850032	5101	1000		D	1	373,144	9,329	-	382,473	9,562	-	392,035
DSS	0850032	5101	2004	J02	B	7	35,306	883	-	36,189	905	-	37,094
DSS	0850032	5102	1000		D	2	105,027	2,626	-	107,653	2,691	-	110,344
DSS	0850032	5102	2004	J02	B	8	10,597	265	-	10,862	272	-	11,134
DSS	0850032	5204	1000		D	4	73,116	1,462	-	74,578	1,864	-	76,442
DSS	0850032	5204	2004	J02	B	6	8,585	-	-	8,585	-	-	8,585
DSS	0850032	5205	1000		D	1	11,336	283	-	11,619	290	-	11,909
DSS	0850032	5205	2004	J02	B	6	1,480	-	-	1,480	-	-	1,480
DSS	0850032	5206	1000		D	4	26,223	524	-	26,747	669	-	27,416
DSS	0850032	5207	1000		D	N	850	-	-	850	-	-	850
DSS	0850032	5207	2004	J02	B	6	111	-	-	111	-	-	111
DSS	0850033	5101	1000		D	1	39,530	988	-	40,518	1,013	-	41,531
DSS	0850033	5101	2004	J02	B	7	5,315	133	-	5,448	136	-	5,584
DSS	0850033	5102	1000		D	2	10,666	267	-	10,933	273	-	11,206
DSS	0850033	5102	2004	J02	B	8	1,604	40	-	1,644	41	-	1,685
DSS	0850033	5204	1000		D	N	1,350	-	-	1,350	-	-	1,350
DSS	0850033	5204	2004	J02	B	6	204	-	-	204	-	-	204
DSS	0850033	5205	1000		D	1	51	1	-	52	1	-	53
DSS	0850033	5205	2004	J02	B	6	7	-	-	7	-	-	7
DSS	0850033	5207	1000		D	8	850	21	-	871	22	-	893
DSS	0850033	5207	2004	J02	B	6	111	-	-	111	-	-	111
DSS	0850041	5101	1000		D	1	758,237	18,956	-	777,193	19,430	-	796,623
DSS	0850041	5102	1000		D	2	263,066	6,577	-	269,643	6,741	-	276,384
DSS	0850041	5204	1000		D	N	98,778	-	-	98,778	-	-	98,778
DSS	0850041	5205	1000		D	7	27,601	690	-	28,291	707	-	28,998
DSS	0850041	5207	1000		D	8	24,240	606	-	24,846	621	-	25,467
DSS	0850042	5101	1000		D	1	315,200	7,880	-	323,080	8,077	-	331,157
DSS	0850042	5102	1000		D	2	84,231	2,106	-	86,337	2,158	-	88,495
DSS	0850042	5204	1000		D	N	37,591	-	-	37,591	-	-	37,591
DSS	0850042	5205	1000		D	8	8,800	220	-	9,020	226	-	9,246
DSS	0850042	5207	1000		D	8	7,500	188	-	7,688	192	-	7,880
DSS	085006	5101	1000		D	1	234,499	5,862	-	240,361	6,009	-	246,370
DSS	085006	5101	2004	J02	B	7	29,886	747	-	30,633	766	-	31,399
DSS	085006	5102	1000		D	2	64,213	1,605	-	65,818	1,645	-	67,463
DSS	085006	5102	2004	J02	B	8	8,265	207	-	8,472	212	-	8,684
DSS	085006	5204	1000		D	N	17,776	-	-	17,776	-	-	17,776
DSS	085006	5204	2004	J02	B	6	877	-	-	877	-	-	877
DSS	085006	5205	1000		D	1	8,983	225	-	9,208	230	-	9,438
DSS	085006	5205	2004	J02	B	6	259	-	-	259	-	-	259
DSS	085006	5207	1000		D	N	850	-	-	850	-	-	850
DSS	085006	5207	2004	J02	B	6	111	-	-	111	-	-	111
DSS	085007	5101	1000		D	1	237,220	5,931	-	243,151	6,079	-	249,230
DSS	085007	5101	2004	J02	B	7	55,280	1,382	-	56,662	1,417	-	58,079
DSS	085007	5102	1000		D	2	87,790	2,195	-	89,985	2,250	-	92,235
DSS	085007	5102	2004	J02	B	8	18,560	464	-	19,024	476	-	19,500

Dept	Center*	Object	Company	Fund	Category	Sub-category	FY21 Recommended	FY22 Inflationary Increases	FY22 Non-Inflation Increases	FY22 Projections	FY23 Inflationary Increases2	FY23 Non-Inflation Increases2	FY23 Projections2
DSS	085007	5204	1000		D	4	138,958	2,779	-	141,737	3,543	-	145,280
DSS	085007	5204	2004	J02	B	6	11,742	-	-	11,742	-	-	11,742
DSS	085007	5205	1000		D	1	24,895	622	-	25,517	638	-	26,155
DSS	085007	5205	2004	J02	B	6	4,188	-	-	4,188	-	-	4,188
DSS	085007	5206	1000		D	N	1,550,565	-	-	1,550,565	-	-	1,550,565
DSS	085007	5206	2004	J02	B	6	135,156	-	-	135,156	-	-	135,156
DSS	085007	5207	1000		D	N	31,941	-	-	31,941	-	-	31,941
DSS	085007	5207	2004	J02	B	6	409	-	-	409	-	-	409
DSS	0850091	5101	1000		D	1	408,416	10,210	-	418,626	10,466	-	429,092
DSS	0850091	5101	2004	J02	B	7	225,638	5,641	-	231,279	5,782	-	237,061
DSS	0850091	5102	1000		D	2	152,696	3,817	-	156,513	3,913	-	160,426
DSS	0850091	5102	2004	J02	B	8	49,955	1,249	-	51,204	1,280	-	52,484
DSS	0850091	5204	1000		D	N	33,631	-	-	33,631	-	-	33,631
DSS	0850091	5204	2004	J02	B	6	3,233	-	-	3,233	-	-	3,233
DSS	0850091	5205	1000		D	1	3,409	85	-	3,494	87	-	3,581
DSS	0850091	5205	2004	J02	B	6	315	-	-	315	-	-	315
DSS	0850091	5207	1000		D	N	42,018	-	-	42,018	-	-	42,018
DSS	0850091	5207	2004	J02	B	6	5,488	-	-	5,488	-	-	5,488
DSS	0850092	5101	1000		D	1	86,316	2,158	-	88,474	2,212	-	90,686
DSS	0850092	5101	2004	J02	B	7	12,058	301	-	12,359	309	-	12,668
DSS	0850092	5102	1000		D	2	27,743	694	-	28,437	711	-	29,148
DSS	0850092	5102	2004	J02	B	8	4,402	110	-	4,512	113	-	4,625
DSS	0850092	5204	1000		D	N	3,295	-	-	3,295	-	-	3,295
DSS	0850092	5204	2004	J02	B	6	426	-	-	426	-	-	426
DSS	0850092	5205	1000		D	1	794	20	-	814	20	-	834
DSS	0850092	5205	2004	J02	B	6	103	-	-	103	-	-	103
DSS	0850092	5207	1000		D	N	5,481	-	-	5,481	-	-	5,481
DSS	0850092	5207	2004	J02	B	6	716	-	-	716	-	-	716
DSS	0850093	5101	1000		D	1	110,761	2,769	-	113,530	2,838	-	116,368
DSS	0850093	5101	2004	J02	B	7	31,243	781	-	32,024	801	-	32,825
DSS	0850093	5102	1000		D	2	50,877	1,272	-	52,149	1,304	-	53,453
DSS	0850093	5102	2004	J02	B	8	7,820	196	-	8,016	200	-	8,216
DSS	0850093	5204	1000		D	4	101,233	2,025	-	103,258	2,581	-	105,839
DSS	0850093	5204	2004	J02	B	6	6,255	-	-	6,255	-	-	6,255
DSS	0850093	5205	1000		D	1	65,052	1,626	-	66,678	1,667	-	68,345
DSS	0850093	5205	2004	J02	B	6	7,363	-	-	7,363	-	-	7,363
DSS	0850093	5207	1000		D	N	1,752	-	-	1,752	-	-	1,752
DSS	0850093	5207	2004	J02	B	6	229	-	-	229	-	-	229
DSS	0850094	5204	1000		D	N	190	-	-	190	-	-	190
DSS	0850094	5205	1000		D	6	2,258	-	-	2,258	-	-	2,258
DSS	0850094	5206	1000		D	4	115,042	2,301	-	117,343	2,934	-	120,277
DSS	0850095	5101	1000		D	1	97,834	2,446	-	100,280	2,507	-	102,787
DSS	0850095	5101	2004	J02	B	7	10,821	271	-	11,092	277	-	11,369
DSS	0850095	5102	1000		D	2	22,390	560	-	22,950	574	-	23,524
DSS	0850095	5102	2004	J02	B	8	3,430	86	-	3,516	88	-	3,604
DSS	0850095	5204	1000		D	N	17,621	-	-	17,621	-	-	17,621
DSS	0850095	5204	2004	J02	B	6	3,349	-	-	3,349	-	-	3,349
DSS	0850095	5205	1000		D	1	2,824	71	-	2,895	72	-	2,967
DSS	0850095	5205	2004	J02	B	6	761	-	-	761	-	-	761
DSS	0850095	5206	1000		D	4	31,200	624	-	31,824	796	-	32,620
DSS	0850095	5207	1000		D	N	14,830	-	-	14,830	-	-	14,830
DSS	0850095	5207	2004	J02	B	6	1,937	-	-	1,937	-	-	1,937
DSS	0850096	5101	1000		D	1	23,432	586	-	24,018	600	-	24,618
DSS	0850096	5101	2004	J02	B	7	3,388	85	-	3,473	87	-	3,560
DSS	0850096	5102	1000		D	2	9,067	227	-	9,294	232	-	9,526
DSS	0850096	5102	2004	J02	B	8	1,266	32	-	1,298	32	-	1,330
DSS	0850096	5204	1000		D	N	12,877	-	-	12,877	-	-	12,877
DSS	0850096	5204	2004	J02	B	6	1,617	-	-	1,617	-	-	1,617
DSS	0850096	5205	1000		D	1	2,211	55	-	2,266	57	-	2,323
DSS	0850096	5205	2004	J02	B	6	289	-	-	289	-	-	289
DSS	0850096	5206	1000		D	4	7,300	146	-	7,446	186	-	7,632
DSS	0850096	5207	1000		D	N	8,785	-	-	8,785	-	-	8,785
DSS	0850097	5207	2004	J02	B	6	1,148	-	-	1,148	-	-	1,148
DSS	0850097	5101	1000		D	1	22,874	572	-	23,446	586	-	24,032
DSS	0850097	5101	2004	J02	B	7	3,414	85	-	3,499	87	-	3,586
DSS	0850097	5102	1000		D	2	8,411	210	-	8,621	216	-	8,837
DSS	0850097	5102	2004	J02	B	8	1,803	45	-	1,848	46	-	1,894
DSS	0850097	5204	1000		D	4	11,988	240	-	12,228	306	-	12,534

Dept	Center*	Object	Company	Fund	Category	Sub-category	FY21 Recommended	FY22 Inflationary Increases	FY22 Non-Inflation Increases	FY22 Projections	FY23 Inflationary Increases ²	FY23 Non-Inflation Increases ²	FY23 Projections ²
DSS	0850097	5204	2004	J02	B	6	1,932	-	-	1,932	-	-	1,932
DSS	0850097	5205	1000		D	1	4,846	121	-	4,967	124	-	5,091
DSS	0850097	5205	2004	J02	B	6	633	-	-	633	-	-	633
DSS	0850097	5206	1000		D	4	51,930	1,039	-	52,969	1,324	-	54,293
DSS	0850097	5206	2004	J02	B	6	3,136	-	-	3,136	-	-	3,136
DSS	0850097	5207	1000		D	N	4,984	-	-	4,984	-	-	4,984
DSS	0850097	5207	2004	J02	B	6	651	-	-	651	-	-	651
DSS	0850098	5204	1000		D	N	2,771	-	-	2,771	-	-	2,771
DSS	0850098	5205	1000		D	8	249	6	-	255	6	-	261
DSS	0850098	5206	1000		D	4	39,465	789	-	40,254	1,006	-	41,260
DSS	085010	5101	1000		D	1	2,316,701	57,918	-	2,374,619	59,365	-	2,433,984
DSS	085010	5101	2004	J02	B	7	224,569	5,614	-	230,183	5,755	-	235,938
DSS	085010	5102	1000		D	2	232,849	5,821	-	238,670	5,967	-	244,637
DSS	085010	5102	2004	J02	B	8	112,335	2,808	-	115,143	2,879	-	118,022
DSS	085010	5204	1000		D	N	12,969	-	-	12,969	-	-	12,969
DSS	085010	5204	2004	J02	B	6	9,905	-	-	9,905	-	-	9,905
DSS	085010	5205	1000		D	1	270	7	-	277	7	-	284
DSS	085010	5205	2004	J02	B	6	34	-	-	34	-	-	34
DSS	085010	5206	1000		D	4	260,547	5,211	-	265,758	6,644	-	272,402
DSS	085010	5207	1000		D	N	1,620	-	-	1,620	-	-	1,620
DSS	085010	5207	2004	J02	B	6	201	-	-	201	-	-	201
DSS	085011	5101	1000		D	1	3,033,962	75,849	-	3,109,811	77,745	-	3,187,556
DSS	085011	5101	2004	J02	B	7	432,778	10,819	-	443,597	11,090	-	454,687
DSS	085011	5102	1000		D	2	1,178,917	29,473	-	1,208,390	30,210	-	1,238,600
DSS	085011	5102	2004	J02	B	8	76,678	1,917	-	78,595	1,965	-	80,560
DSS	085011	5204	1000		D	4	219,986	4,400	-	224,386	5,610	-	229,996
DSS	085011	5204	2004	J02	B	6	14,903	-	-	14,903	-	-	14,903
DSS	085011	5205	1000		D	N	44,121	-	-	44,121	-	-	44,121
DSS	085011	5205	2004	J02	B	6	2,310	-	-	2,310	-	-	2,310
DSS	085011	5206	1000		D	N	229,954	-	-	229,954	-	-	229,954
DSS	085011	5206	2004	J02	B	6	3,918	-	-	3,918	-	-	3,918
DSS	085011	5207	1000		D	N	19,575	-	-	19,575	-	-	19,575
DSS	085011	5207	2004	J02	B	6	314	-	-	314	-	-	314
DSS	085012	5101	1000		D	1	1,072,633	26,816	-	1,099,449	27,486	-	1,126,935
DSS	085012	5102	1000		D	2	430,160	10,754	-	440,914	11,023	-	451,937
DSS	085012	5204	1000		D	N	58,809	-	-	58,809	-	-	58,809
DSS	085012	5205	1000		D	N	37,485	-	-	37,485	-	-	37,485
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	085013	5101	1000		D	1	371,855	9,296	-	381,151	9,529	-	390,680
DSS	085013	5101	2004	205	B	11	77,834	1,946	-	79,780	1,995	-	81,775
DSS	085013	5101	2004	J02	B	7	301,252	7,531	-	308,783	7,720	-	316,503
DSS	085013	5102	1000		D	2	121,442	3,036	-	124,478	3,112	-	127,590
DSS	085013	5102	2004	J02	B	8	171,526	4,288	-	175,814	4,395	-	180,209
DSS	085013	5204	1000		D	N	16,676	-	-	16,676	-	-	16,676
DSS	085013	5204	2004	J02	B	6	32,570	-	-	32,570	-	-	32,570
DSS	085013	5205	1000		D	N	16,390	-	-	16,390	-	-	16,390
DSS	085013	5205	2004	J02	B	6	5,191	-	-	5,191	-	-	5,191
DSS	085013	5206	1000		D	4	10,331	207	-	10,538	263	-	10,801
DSS	085013	5206	2004	J02	B	6	112	-	-	112	-	-	112
DSS	085013	5207	1000		D	N	549	-	-	549	-	-	549
DSS	085013	5207	2004	J02	B	6	1,958	-	-	1,958	-	-	1,958
DSS	085013	5101	1000		D	1	1,088,210	27,205	-	1,115,415	27,885	-	1,143,300
DSS	085013	5101	2004	205	B	11	36,117	903	-	37,020	926	-	37,946
DSS	085013	5101	2004	J02	B	7	75,473	1,887	-	77,360	1,934	-	79,294
DSS	085013	5102	1000		D	2	152,208	3,805	-	156,013	3,900	-	159,913
DSS	085013	5102	2004	J02	B	8	159,839	3,996	-	163,835	4,096	-	167,931
DSS	085013	5204	1000		D	N	7,050	-	-	7,050	-	-	7,050
DSS	085013	5204	2004	J02	B	6	21,600	-	-	21,600	-	-	21,600
DSS	085013	5205	1000		D	N	12,288	-	-	12,288	-	-	12,288
DSS	085013	5205	2004	J02	B	6	4,789	-	-	4,789	-	-	4,789
DSS	085013	5206	1000		D	N	31	-	-	31	-	-	31
DSS	085013	5206	2004	J02	B	6	113	-	-	113	-	-	113
DSS	085013	5207	1000		D	N	441	-	-	441	-	-	441
DSS	085013	5207	2004	J02	B	6	1,386	-	-	1,386	-	-	1,386
DSS	085014	5101	1000		D	1	845,659	21,141	-	866,800	21,670	-	888,470
DSS	085014	5101	2004	205	B	11	39,092	977	-	40,069	1,002	-	41,071
DSS	085014	5101	2004	J02	B	7	246,666	6,167	-	252,833	6,321	-	259,154

Dept	Center*	Object	Company	Fund	Category	Sub-category	FY21 Recommended	FY22 Inflationary Increases	FY22 Non-Inflation Increases	FY22 Projections	FY23 Inflationary Increases2	FY23 Non-Inflation Increases2	FY23 Projections2
DSS	0850134	5102	1000		D	2	170,195	4,255	-	174,450	4,361	-	178,811
DSS	0850134	5102	2004	J02	B	8	167,010	4,175	-	171,185	4,280	-	175,465
DSS	0850134	5204	1000		D	N	27,831	-	-	27,831	-	-	27,831
DSS	0850134	5204	2004	J02	B	6	22,651	-	-	22,651	-	-	22,651
DSS	0850134	5205	1000		D	N	14,233	-	-	14,233	-	-	14,233
DSS	0850134	5205	2004	J02	B	6	6,993	-	-	6,993	-	-	6,993
DSS	0850134	5206	1000		D	4	68,710	1,374	-	70,084	1,752	-	71,836
DSS	0850134	5206	2004	J02	B	6	22,245	-	-	22,245	-	-	22,245
DSS	0850134	5207	1000		D	N	1,780	-	-	1,780	-	-	1,780
DSS	0850134	5207	2004	J02	B	6	3,755	-	-	3,755	-	-	3,755
DSS	085014	5101	1000		D	1	1,205,940	30,149	-	1,236,089	30,902	-	1,266,991
DSS	085014	5101	2004	J02	B	7	2,359	59	-	2,418	60	-	2,478
DSS	085014	5102	1000		D	2	464,590	11,615	-	476,205	11,905	-	488,110
DSS	085014	5102	2004	J02	B	8	854	21	-	875	22	-	897
DSS	085014	5204	1000		D	N	70,975	-	-	70,975	-	-	70,975
DSS	085014	5204	2004	J02	B	6	111	-	-	111	-	-	111
DSS	085014	5205	1000		D	N	19,660	-	-	19,660	-	-	19,660
DSS	085014	5205	2004	J02	B	6	862	-	-	862	-	-	862
DSS	085014	5206	1000		D	4	17,047	341	-	17,388	435	-	17,823
DSS	085014	5206	2004	J02	B	6	13	-	-	13	-	-	13
DSS	085014	5207	1000		D	N	16,119	-	-	16,119	-	-	16,119
DSS	085014	5207	2004	J02	B	6	13	-	-	13	-	-	13
DSS	085015	5101	1000		D	1	3,575,979	89,399	-	3,665,378	91,634	-	3,757,012
DSS	085015	5102	1000		D	2	1,282,014	32,050	-	1,314,064	32,852	-	1,346,916
DSS	085015	5204	1000		D	N	240,234	-	-	240,234	-	-	240,234
DSS	085015	5205	1000		D	N	50,424	-	-	50,424	-	-	50,424
DSS	085015	5206	1000		D	4	30,626	613	-	31,239	781	-	32,020
DSS	085015	5207	1000		D	N	16,950	-	-	16,950	-	-	16,950
DSS	085016	5101	1000		D	1	2,750,622	68,766	-	2,819,388	70,485	-	2,889,873
DSS	085016	5101	2004	J02	B	7	688,919	17,223	-	706,142	17,654	-	723,796
DSS	085016	5102	1000		D	2	993,547	24,839	-	1,018,386	25,460	-	1,043,846
DSS	085016	5102	2004	J02	B	8	257,598	6,440	-	264,038	6,601	-	270,639
DSS	085016	5204	1000		D	N	114,420	-	-	114,420	-	-	114,420
DSS	085016	5204	2004	J02	B	6	31,117	-	-	31,117	-	-	31,117
DSS	085016	5205	1000		D	N	259,812	-	-	259,812	-	-	259,812
DSS	085016	5205	2004	J02	B	6	24,267	-	-	24,267	-	-	24,267
DSS	085016	5206	1000		D	4	535,921	10,718	-	546,639	13,666	-	560,305
DSS	085016	5206	2004	J02	B	6	2,262	-	-	2,262	-	-	2,262
DSS	085016	5207	1000		D	N	49,501	-	-	49,501	-	-	49,501
DSS	085016	5207	2004	J02	B	6	3,894	-	-	3,894	-	-	3,894
DSS	0851001	5101	1000		D	1	233,382	5,835	-	239,217	5,980	-	245,197
DSS	0851001	5101	2004	135	D	1	874	22	-	896	22	-	918
DSS	0851001	5101	2004	J01	B	1	95,048	2,376	-	97,424	2,436	-	99,860
DSS	0851001	5102	1000		D	2	65,758	1,644	-	67,402	1,685	-	69,087
DSS	0851001	5102	2004	135	D	2	452	11	-	463	12	-	475
DSS	0851001	5102	2004	J01	B	2	34,775	869	-	35,644	891	-	36,535
DSS	0851001	5203	1000		D	N	16,285	-	-	16,285	-	-	16,285
DSS	0851001	5203	2004	135	D	N	163	-	-	163	-	-	163
DSS	0851001	5203	2004	J01	B	N	8,303	-	-	8,303	-	-	8,303
DSS	0851001	5204	1000		D	4	562,636	11,253	-	573,889	14,347	-	588,236
DSS	0851001	5204	2004	135	D	4	479	10	-	489	12	-	501
DSS	0851001	5204	2004	J01	B	N	23,206	-	-	23,206	-	-	23,206
DSS	0851001	5205	1000		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		D	4	2,229	45	-	2,274	57	-	2,331
DSS	0851001	5207	2004	135	D	5	12	-	-	12	-	-	12
DSS	0851001	5207	2004	J01	B	N	1,112	-	-	1,112	-	-	1,112
DSS	0851010	5206	1000		D	4	711,218	14,224	-	725,442	18,136	-	743,578
DSS	0851020	5206	1000		D	4	454,593	9,092	-	463,685	11,592	-	475,277
DSS	0851041	5206	1000		D	4	783,066	15,661	-	798,727	19,968	-	818,695
DSS	0851042	5206	2004	J02	B	5	2,511,297	50,226	-	2,561,523	64,038	-	2,625,561
DSS	0851043	5206	1000		D	4	1	-	-	1	-	-	1
DSS	0851043	5206	2004	205	B	10	276,849	5,537	-	282,386	7,060	-	289,446
DSS	0851051	5206	1000		D	4	6,976,726	139,535	-	7,116,261	177,907	-	7,294,168
DSS	0851052	5206	2004	J02	B	5	2,514,113	50,282	-	2,564,395	64,110	-	2,628,505
DSS	0851053	5206	1000		D	4	963,622	19,272	-	982,894	24,572	-	1,007,466
DSS	0851061	5206	1000		D	4	1	-	-	1	-	-	1

Dept	Center*	Object	Company	Fund	Category	Sub-category	FY21 Recommended	FY22 Inflationary Increases	FY22 Non-Inflation Increases	FY22 Projections	FY23 Inflationary Increases2	FY23 Non-Inflation Increases2	FY23 Projections2	
DSS	0851061	5206	2004	205	B	10	48,740	975	-	49,715	1,243	-	50,958	
DSS	0851062	5206	1000	D	4	10	-	-	10	-	-	-	10	
DSS	0851062	5206	2004	J02	B	5	730,880	14,618	-	745,498	18,637	-	764,135	
DSS	0851071	5101	1000	D	1	199,812	4,995	-	204,807	5,120	-	-	209,927	
DSS	0851071	5102	1000	D	2	68,679	1,717	-	70,396	1,760	-	-	72,156	
DSS	0851071	5206	1000	D	4	2,777,670	55,553	-	2,833,223	70,831	-	-	2,904,054	
DSS	0851072	5206	1000	D	4	4	-	-	4	-	-	-	4	
DSS	0851072	5206	2004	J02	B	5	532,044	10,641	-	542,685	13,567	-	-	556,252
DSS	0851081	5206	1000	D	4	1,863,401	37,268	-	1,900,669	47,517	-	-	1,948,186	
DSS	0851082	5206	2004	J02	B	5	1,108,829	22,177	-	1,131,006	28,275	-	-	1,159,281
DSS	0851084	5206	1000	D	4	550,198	11,004	-	561,202	14,030	-	-	575,232	
DSS	0851085	5206	1000	D	4	554,000	11,080	-	565,080	14,127	-	-	579,207	
DSS	0851090	5204	1000	D	N	26,731	-	-	26,731	-	-	-	26,731	
DSS	0851091	5206	1000	D	4	351,370	7,027	-	358,397	8,960	-	-	367,357	
DSS	085111	5101	1000	D	1	135,623	3,391	-	139,014	3,475	-	-	142,489	
DSS	085111	5101	2004	J01	B	1	31,442	786	-	32,228	806	-	-	33,034
DSS	085111	5102	1000	D	2	88,789	2,220	-	91,009	2,275	-	-	93,284	
DSS	085111	5102	2004	J01	B	2	6,512	163	-	6,675	167	-	-	6,842
DSS	085111	5203	1000	D	N	22,737	-	-	22,737	-	-	-	22,737	
DSS	085111	5203	2004	J01	B	N	1,401	-	-	1,401	-	-	-	1,401
DSS	085111	5204	1000	D	N	192,797	-	-	192,797	-	-	-	192,797	
DSS	085111	5204	2004	J01	B	N	7,640	-	-	7,640	-	-	-	7,640
DSS	085111	5205	1000	D	N	3,602	-	-	3,602	-	-	-	3,602	
DSS	085111	5205	2004	J01	B	N	338	-	-	338	-	-	-	338
DSS	085111	5207	1000	D	2	5,870	147	-	6,017	150	-	-	6,167	
DSS	085111	5207	2004	J01	B	N	112	-	-	112	-	-	-	112
DSS	085112	5206	1000	D	4	4,873,645	97,473	-	4,971,118	124,278	-	-	5,095,396	
DSS	085113	5206	1000	D	4	2,358,560	47,171	-	2,405,731	60,143	-	-	2,465,874	
DSS	085115	5206	1000	D	4	723,983	14,480	-	738,463	18,462	-	-	756,925	
DSS	085116	5206	1000	D	4	2,804,390	56,088	-	2,860,478	71,512	-	-	2,931,990	
DSS	0851181	5206	1000	D	4	1	-	-	1	-	-	-	1	
DSS	0851181	5206	2004	J02	B	5	201,910	4,038	-	205,948	5,149	-	-	211,097
DSS	0851182	5206	1000	D	4	1	-	-	1	-	-	-	1	
DSS	0851182	5206	2004	J02	B	5	1,815,140	36,303	-	1,851,443	46,286	-	-	1,897,729
DSS	0851183	5206	1000	D	4	2	-	-	2	-	-	-	2	
DSS	0851183	5206	2004	205	B	10	105,703	2,114	-	107,817	2,695	-	-	110,512
DSS	0851184	5206	1000	D	4	3	-	-	3	-	-	-	3	
DSS	0851184	5206	2004	205	B	10	32,297	646	-	32,943	824	-	-	33,767
DSS	0851185	5206	2004	J02	B	5	921,006	18,420	-	939,426	23,486	-	-	962,912
DSS	085120	5206	1000	D	4	3,519,832	70,397	-	3,590,229	89,756	-	-	3,679,985	
DSS	085122	5206	1000	D	4	547,500	10,950	-	558,450	13,961	-	-	572,411	
DSS	0851303	5206	1000	D	N	222,038	-	-	222,038	-	-	-	222,038	
DSS	0851304	5204	1000	D	N	250,000	-	-	250,000	-	-	-	250,000	
DSS	0851304	5206	1000	D	4	731,281	14,626	-	745,907	18,648	-	-	764,555	
DSS	0851501	5101	1000	D	1	199,721	4,993	-	204,714	5,118	-	-	209,832	
DSS	0851501	5102	1000	D	2	68,789	1,720	-	70,509	1,763	-	-	72,272	
DSS	0851501	5206	1000	D	4	7,140,263	142,805	-	7,283,068	182,077	-	-	7,465,145	
DSS	0851502	5206	2004	J02	B	5	96,313	1,926	-	98,239	2,456	-	-	100,695
DSS	0851701	5206	1000	D	4	263,800	5,276	-	269,076	6,727	-	-	275,803	
DSS	0852012	5101	1000	D	1	37,445	936	-	38,381	960	-	-	39,341	
DSS	0852012	5102	1000	D	2	15,728	393	-	16,121	403	-	-	16,524	
DSS	0852012	5204	1000	D	4	132,435	2,649	-	135,084	3,377	-	-	138,461	
DSS	0852013	5101	1000	D	1	54,599	1,365	-	55,964	1,399	-	-	57,363	
DSS	0852013	5102	1000	D	2	17,784	445	-	18,229	456	-	-	18,685	
DSS	0852013	5203	1000	D	N	1,721	-	-	1,721	-	-	-	1,721	
DSS	0852013	5204	1000	D	4	9,136	183	-	9,319	233	-	-	9,552	
DSS	0852112	5101	1000	D	1	1,631,130	40,778	-	1,671,908	41,798	-	-	1,713,706	
DSS	0852112	5102	1000	D	2	595,128	14,878	-	610,006	15,250	-	-	625,256	
DSS	0852112	5203	1000	D	N	20,951	-	-	20,951	-	-	-	20,951	
DSS	0852112	5204	1000	D	4	161,812	3,236	-	165,048	4,126	-	-	169,174	
DSS	0852112	5205	1000	D	N	25,843	-	-	25,843	-	-	-	25,843	
DSS	0852112	5207	1000	D	4	29,900	598	-	30,498	762	-	-	31,260	
DSS	0852113	5101	1000	D	1	108,026	2,701	-	110,727	2,768	-	-	113,495	
DSS	0852113	5102	1000	D	2	46,277	1,157	-	47,434	1,186	-	-	48,620	
DSS	0852113	5203	1000	D	N	5,046	-	-	5,046	-	-	-	5,046	
DSS	0852113	5204	1000	D	N	12,935	-	-	12,935	-	-	-	12,935	
DSS	0852113	5205	1000	D	N	4,860	-	-	4,860	-	-	-	4,860	
DSS	0852113	5207	1000	D	N	3,700	-	-	3,700	-	-	-	3,700	

Dept	Center*	Object	Company	Fund	Category	Sub-category	FY21 Recommended	FY22 Inflationary Increases	FY22 Non-Inflation Increases	FY22 Projections	FY23 Inflationary Increases ²	FY23 Non-Inflation Increases ²	FY23 Projections ²
DOH	0901001	5101	1000		D	1	598,506	14,963	-	613,469	15,337	-	628,806
DOH	0901001	5102	1000		D	2	208,269	5,207	-	213,476	5,337	-	218,813
DOH	0901001	5203	1000		D	N	11,358	-	-	11,358	-	-	11,358
DOH	0901001	5204	1000		D	N	194,087	-	-	194,087	-	-	194,087
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	148,222	3,706	-	151,928	3,798	-	155,726
DOH	0903001	5102	1000		D	2	35,007	875	-	35,882	897	-	36,779
DOH	0903001	5203	1000		D	N	1,112	-	-	1,112	-	-	1,112
DOH	0903001	5204	1000		D	N	24,879	-	-	24,879	-	-	24,879
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	744,860	18,622	-	763,482	19,087	-	782,569
DOH	0903002	5101	2018	J03	B	1	191,686	4,792	-	196,478	4,912	-	201,390
DOH	0903002	5102	1000		D	2	256,338	6,408	-	262,746	6,569	-	269,315
DOH	0903002	5102	2018	J03	B	2	51,020	1,276	-	52,296	1,307	-	53,603
DOH	0903002	5203	1000		D	6	63,968	-	-	63,968	-	-	63,968
DOH	0903002	5203	2018	J03	B	6	31,167	-	-	31,167	-	-	31,167
DOH	0903002	5204	1000		D	5	105,281	2,106	-	107,387	2,685	-	110,072
DOH	0903002	5204	2018	J01	B	N	35,370	-	-	35,370	-	-	35,370
DOH	0903002	5204	2018	J03	B	5	48,101	962	-	49,063	1,227	-	50,290
DOH	0903002	5205	1000		D	6	27,939	-	-	27,939	-	-	27,939
DOH	0903002	5205	2018	J03	B	6	4,000	-	-	4,000	-	-	4,000
DOH	0903002	5207	1000		D	6	11,435	-	-	11,435	-	-	11,435
DOH	0903002	5207	2018	J03	B	6	1,777	-	-	1,777	-	-	1,777
DOH	0903003	5101	1000		D	1	130,388	3,260	-	133,648	3,341	-	136,989
DOH	0903003	5102	1000		D	2	49,427	1,236	-	50,663	1,267	-	51,930
DOH	0903003	5203	1000		D	N	8,734	-	-	8,734	-	-	8,734
DOH	0903003	5204	1000		D	N	8,631	-	-	8,631	-	-	8,631
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	5206	2018	J02	B	6	306,035	-	-	306,035	-	-	306,035
DOH	0903003	5207	1000		D	N	1,400	-	-	1,400	-	-	1,400
DOH	0903004	5101	1000		D	1	267,315	6,683	-	273,998	6,850	-	280,848
DOH	0903004	5102	1000		D	2	74,619	1,865	-	76,484	1,912	-	78,396
DOH	0903004	5203	1000		D	N	22,216	-	-	22,216	-	-	22,216
DOH	0903004	5204	1000		D	N	742,440	-	-	742,440	-	-	742,440
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	235,756	5,894	-	241,650	6,041	-	247,691
DOH	0903006	5102	1000		D	2	88,505	2,213	-	90,718	2,268	-	92,986
DOH	0903006	5203	1000		D	N	33,418	-	-	33,418	-	-	33,418
DOH	0903006	5204	1000		D	N	51,375	-	-	51,375	-	-	51,375
DOH	0903006	5205	1000		D	N	17,251	-	-	17,251	-	-	17,251
DOH	0904001	5101	1000		D	1	194,947	4,874	-	199,821	4,996	-	204,817
DOH	0904001	5102	1000		D	2	53,248	1,331	-	54,579	1,364	-	55,943
DOH	0904001	5203	1000		D	N	5,098	-	-	5,098	-	-	5,098
DOH	0904001	5204	1000		D	N	57,308	-	-	57,308	-	-	57,308
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	626,472	15,662	-	642,134	16,053	-	658,187
DOH	0904002	5102	1000		D	2	242,859	6,071	-	248,930	6,223	-	255,153
DOH	0904002	5203	1000		D	N	67,503	-	-	67,503	-	-	67,503
DOH	0904002	5204	1000		D	N	80,029	-	-	80,029	-	-	80,029
DOH	0904002	5205	1000		D	N	84,647	-	-	84,647	-	-	84,647
DOH	0904002	5206	1000		D	N	1,113,048	-	-	1,113,048	-	-	1,113,048
DOH	0904002	5207	1000		D	N	11,970	-	-	11,970	-	-	11,970
DOH	0904004	5101	1000		D	1	291,398	7,285	-	298,683	7,467	-	306,150
DOH	0904004	5101	2018	114	D	1	635,798	15,895	-	651,693	16,292	-	667,985
DOH	0904004	5102	1000		D	2	120,087	3,002	-	123,089	3,077	-	126,166
DOH	0904004	5102	2018	114	D	2	187,725	4,693	-	192,418	4,810	-	197,228
DOH	0904004	5203	1000		D	N	2,025	-	-	2,025	-	-	2,025
DOH	0904004	5203	2018	114	D	N	7,056	-	-	7,056	-	-	7,056
DOH	0904004	5204	1000		D	N	328,490	-	-	328,490	-	-	328,490
DOH	0904004	5204	2018	114	D	N	55,781	-	-	55,781	-	-	55,781
DOH	0904004	5205	1000		D	N	140,000	-	-	140,000	-	-	140,000

Dept	Center*	Object	Company	Fund	Category	Sub-category	FY21 Recommended	FY22 Inflationary Increases	FY22 Non-Inflation Increases	FY22 Projections	FY23 Inflationary Increases2	FY23 Non-Inflation Increases2	FY23 Projections2
DOH	0904004	5205	2018	114	D	N	13,671	-	-	13,671	-	-	13,671
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	31,530	788	-	32,318	808	-	33,126
DOH	0904006	5102	2018	114	D	2	12,348	309	-	12,657	316	-	12,973
DOH	0904006	5204	2018	114	D	N	16,521	-	-	16,521	-	-	16,521
DOH	0904006	5205	2018	114	D	N	5,321	-	-	5,321	-	-	5,321
DOH	0904006	5207	2018	114	D	N	139	-	-	139	-	-	139
DLR	10011	5101	1000	E	1		44,308	1,108	-	45,416	1,135	-	46,551
DLR	10011	5102	1000	E	2		14,260	357	-	14,617	365	-	14,982
DLR	10011	5204	1000	E	N		11,326	-	-	11,326	-	-	11,326
DLR	10011	5206	1000	E	N		705,000	-	-	705,000	-	-	705,000
DLR	10011	5208	1000	E	N		2,111	-	-	2,111	-	-	2,111
DLR	1005	5101	1000	E	1		420,475	10,512	-	430,987	10,775	-	441,762
DLR	1005	5102	1000	E	2		160,401	4,010	-	164,411	4,110	-	168,521
DLR	1005	5204	1000	E	N		89,211	-	-	89,211	-	-	89,211
DLR	1005	5208	1000	E	N		28,729	-	-	28,729	-	-	28,729
DLR	10061	5101	1000	E	1		508,486	12,712	-	521,198	13,030	-	534,228
DLR	10061	5102	1000	E	2		153,411	3,835	-	157,246	3,931	-	161,177
DLR	10061	5203	1000	E	N		9,786	-	-	9,786	-	-	9,786
DLR	10061	5204	1000	E	N		52,111	-	-	52,111	-	-	52,111
DLR	10061	5205	1000	E	N		3,825	-	-	3,825	-	-	3,825
DLR	10061	5208	1000	E	N		42,644	-	-	42,644	-	-	42,644
DOT	1111351	5101	1000	E	1		488,685	12,217	-	500,902	12,523	-	513,425
DOT	1111351	5102	1000	E	2		66,095	1,652	-	67,747	1,694	-	69,441
DOT	1111351	5203	1000	E	N		6,738	-	-	6,738	-	-	6,738
DOT	1111351	5204	1000	E	N		17,929	-	-	17,929	-	-	17,929
DOT	1111351	5205	1000	E	N		1,198	-	-	1,198	-	-	1,198
DOE	120111	5101	1000	A	1		368,928	9,223	-	378,151	9,454	-	387,605
DOE	120111	5101	2024	001	A	1	244,540	6,114	-	250,654	6,266	-	256,920
DOE	120111	5101	2024	366	A	1	79	2	-	81	2	-	83
DOE	120111	5102	1000	A	2		118,553	2,964	-	121,517	3,038	-	124,555
DOE	120111	5102	2024	001	A	2	59,611	1,490	-	61,101	1,528	-	62,629
DOE	120111	5102	2024	366	A	2	20	1	-	21	1	-	22
DOE	120111	5203	1000	A	N		40,224	-	-	40,224	-	-	40,224
DOE	120111	5203	2024	001	A	N	16,827	-	-	16,827	-	-	16,827
DOE	120111	5204	1000	A	N		232,782	-	-	232,782	-	-	232,782
DOE	120111	5204	2024	001	A	N	94,531	-	-	94,531	-	-	94,531
DOE	120111	5205	1000	A	N		8,350	-	-	8,350	-	-	8,350
DOE	120111	5205	2024	001	A	N	13,700	-	-	13,700	-	-	13,700
DOE	120111	5206	1000	A	N		25,000	-	-	25,000	-	-	25,000
DOE	120111	5207	1000	A	N		2,987	-	-	2,987	-	-	2,987
DOE	120111	5207	2024	001	A	N	1,067	-	-	1,067	-	-	1,067
DOE	120112	5101	1000	A	1		3,675	92	-	3,767	94	-	3,861
DOE	120112	5102	1000	A	2		286	7	-	293	7	-	300
DOE	120112	5203	1000	A	N		8,477	-	-	8,477	-	-	8,477
DOE	120112	5204	1000	A	N		9,165	-	-	9,165	-	-	9,165
DOE	120112	5205	1000	A	N		350	-	-	350	-	-	350
DOE	120121	5101	1000	A	1		140,987	3,525	-	144,512	3,613	-	148,125
DOE	120121	5101	2024	001	A	1	291,199	7,280	-	298,479	7,462	-	305,941
DOE	120121	5101	2024	366	A	1	12,235	306	-	12,541	314	-	12,855
DOE	120121	5102	1000	A	2		43,183	1,080	-	44,263	1,107	-	45,370
DOE	120121	5102	2024	001	A	2	81,371	2,034	-	83,405	2,085	-	85,490
DOE	120121	5102	2024	366	A	2	4,139	103	-	4,242	106	-	4,348
DOE	120121	5203	1000	A	N		11,119	-	-	11,119	-	-	11,119
DOE	120121	5203	2024	001	A	N	1,599	-	-	1,599	-	-	1,599
DOE	120121	5203	2024	366	A	N	7,113	-	-	7,113	-	-	7,113
DOE	120121	5204	1000	A	N		121,655	-	-	121,655	-	-	121,655
DOE	120121	5204	2024	001	A	N	31,220	-	-	31,220	-	-	31,220
DOE	120121	5204	2024	366	A	N	2,064	-	-	2,064	-	-	2,064
DOE	120121	5205	1000	A	N		13,449	-	-	13,449	-	-	13,449
DOE	120121	5205	2024	001	A	N	23,000	-	-	23,000	-	-	23,000
DOE	120121	5207	1000	A	N		5,598	-	-	5,598	-	-	5,598
DOE	120121	5207	2024	001	A	N	3,024	-	-	3,024	-	-	3,024
DOE	120123	5101	1000	A	1		51,168	1,279	-	52,447	1,311	-	53,758
DOE	120123	5101	2024	366	A	1	93	2	-	95	2	-	97
DOE	120123	5102	1000	A	2		17,121	428	-	17,549	439	-	17,988

Dept	Center*	Object	Company	Fund	Category	Sub-category	FY21 Recommended	FY22 Inflationary Increases	FY22 Non-Inflation Increases	FY22 Projections	FY23 Inflationary Increases ²	FY23 Non-Inflation Increases ²	FY23 Projections ²
DOE	120123	5102	2024	366	A	2	30	1	-	31	1	-	32
DOE	120123	5203	1000		A	N	3,621	-	-	3,621	-	-	3,621
DOE	120123	5204	1000		A	N	5,948	-	-	5,948	-	-	5,948
DOE	120123	5207	1000		A	N	838	-	-	838	-	-	838
DOE	120124	5101	2024	001	A	1	117,009	2,925	-	119,934	2,998	-	122,932
DOE	120124	5102	2024	001	A	2	42,103	1,053	-	43,156	1,079	-	44,235
DOE	120124	5204	1000		A	N	80,453	-	-	80,453	-	-	80,453
DOE	120124	5204	2024	001	A	N	350,751	-	-	350,751	-	-	350,751
DOE	120124	5205	2024	001	A	N	6,665	-	-	6,665	-	-	6,665
DOE	120124	5207	2024	001	A	N	3,586	-	-	3,586	-	-	3,586
DOE	1211	5206	1000		A	3	478,307,428	9,566,149	101,262	487,974,839	12,199,371	126,577	500,300,787
DOE	1212	5206	1000		A	3	76,477,010	1,529,540	-	78,006,550	1,950,164	-	79,956,714
DOE	1213	5206	1000		A	3	1,972,506	39,450	-	2,011,956	50,299	-	2,062,255
DOE	1216	5206	1000		A	N	150,000	-	-	150,000	-	-	150,000
DOE	121951	5204	1000		A	3	5,650,119	113,002	-	5,763,121	144,078	-	5,907,199
DOE	121952	5204	1000		A	3	2,713,019	54,260	-	2,767,279	69,182	-	2,836,461
DOE	121953	5203	1000		A	N	1,903	-	-	1,903	-	-	1,903
DOE	121953	5204	1000		A	N	3,373,483	-	-	3,373,483	-	-	3,373,483
DOE	121953	5205	1000		A	N	26,494	-	-	26,494	-	-	26,494
DOE	121953	5206	1000		A	N	838,902	-	-	838,902	-	-	838,902
DOE	122211	5101	1000		A	1	173,126	4,328	-	177,454	4,436	-	181,890
DOE	122211	5102	1000		A	2	43,540	1,089	-	44,629	1,116	-	45,745
DOE	122211	5203	1000		A	N	12,599	-	-	12,599	-	-	12,599
DOE	122211	5204	1000		A	N	69,978	-	-	69,978	-	-	69,978
DOE	122211	5205	1000		A	N	2,400	-	-	2,400	-	-	2,400
DOE	122211	5207	1000		A	N	494	-	-	494	-	-	494
DOE	122212	5101	1000		A	1	6,993	175	-	7,168	179	-	7,347
DOE	122212	5102	1000		A	2	998	25	-	1,023	26	-	1,049
DOE	122212	5203	1000		A	N	10,644	-	-	10,644	-	-	10,644
DOE	122212	5204	1000		A	N	3,935	-	-	3,935	-	-	3,935
DOE	122212	5205	1000		A	N	5,100	-	-	5,100	-	-	5,100
DOE	122213	5204	1000		A	N	2,315,666	-	-	2,315,666	-	-	2,315,666
DOE	122213	5206	1000		A	3	22,268,723	445,374	-	22,714,097	567,852	-	23,281,949
DOE	1224	5206	1000		A	N	1,831,820	-	-	1,831,820	-	-	1,831,820
DOE	1225	5206	1000		A	N	3,105,750	-	-	3,105,750	-	-	3,105,750
DOE	123251	5101	1000		A	1	172,959	4,324	-	177,283	4,432	-	181,715
DOE	123251	5101	2024	L01	A	1	341,316	8,533	-	349,849	8,746	-	358,595
DOE	123251	5102	1000		A	2	57,191	1,430	-	58,621	1,466	-	60,087
DOE	123251	5102	2024	L01	A	2	107,968	2,699	-	110,667	2,767	-	113,434
DOE	123251	5203	1000		A	N	26,565	-	-	26,565	-	-	26,565
DOE	123251	5204	1000		A	N	331,332	-	-	331,332	-	-	331,332
DOE	123251	5204	2024	L01	A	N	164,505	-	-	164,505	-	-	164,505
DOE	123251	5205	1000		A	N	15,100	-	-	15,100	-	-	15,100
DOE	123251	5205	2024	L01	A	N	230	-	-	230	-	-	230
DOE	123251	5206	1000		A	N	9,000	-	-	9,000	-	-	9,000
DOE	123251	5207	1000		A	N	2,033	-	-	2,033	-	-	2,033
DOE	123251	5207	2024	L01	A	N	1,648	-	-	1,648	-	-	1,648
DOE	123252	5206	1000		A	N	4,322,200	-	235,673	4,557,873	-	251,631	4,809,504
DOE	123261	5101	1000		A	1	93,254	2,331	-	95,585	2,390	-	97,975
DOE	123261	5102	1000		A	2	30,978	774	-	31,752	794	-	32,546
DOE	123261	5203	1000		A	N	3,057	-	-	3,057	-	-	3,057
DOE	123261	5204	1000		A	N	9,577	-	-	9,577	-	-	9,577
DOE	123261	5205	1000		A	N	1,600	-	-	1,600	-	-	1,600
DOE	123261	5207	1000		A	N	723	-	-	723	-	-	723
DOE	123262	5101	1000		A	1	134,413	3,360	-	137,773	3,444	-	141,217
DOE	123262	5102	1000		A	2	46,612	1,165	-	47,777	1,194	-	48,971
DOE	123262	5203	1000		A	N	10,505	-	-	10,505	-	-	10,505
DOE	123262	5204	1000		A	N	23,170	-	-	23,170	-	-	23,170
DOE	123262	5205	1000		A	N	700	-	-	700	-	-	700
DOE	123262	5207	1000		A	N	2,281	-	-	2,281	-	-	2,281
DOE	123264	5101	1000		A	1	152,295	3,807	-	156,102	3,903	-	160,005
DOE	123264	5102	1000		A	2	47,798	1,195	-	48,993	1,225	-	50,218
DOE	123264	5203	1000		A	N	18,103	-	-	18,103	-	-	18,103
DOE	123264	5204	1000		A	N	54,504	-	-	54,504	-	-	54,504
DOE	123264	5205	1000		A	N	1,500	-	-	1,500	-	-	1,500
DOE	123264	5207	1000		A	N	3,500	-	-	3,500	-	-	3,500
DOE	123266	5101	2024	001	A	1	125,479	3,137	-	128,616	3,215	-	131,831
DOE	123266	5102	2024	001	A	2	39,850	996	-	40,846	1,021	-	41,867

Dept	Center*	Object	Company	Fund	Category	Sub-category	FY21 Recommended	FY22 Inflationary Increases	FY22 Non-Inflation Increases	FY22 Projections	FY23 Inflationary Increases ²	FY23 Non-Inflation Increases ²	FY23 Projections ²
DOE	123266	5203	2024	001	A	N	3,116	-	-	3,116	-	-	3,116
DOE	123266	5204	1000		A	N	48,650	-	-	48,650	-	-	48,650
DOE	123266	5204	2024	001	A	N	15,998	-	-	15,998	-	-	15,998
DOE	123266	5205	2024	001	A	N	2,300	-	-	2,300	-	-	2,300
DOE	123266	5207	2024	001	A	N	3,847	-	-	3,847	-	-	3,847
DOE	123281	5101	1000		A	1	12,964	324	-	13,288	332	-	13,620
DOE	123281	5102	1000		A	2	3,288	82	-	3,370	84	-	3,454
DOE	123281	5203	1000		A	N	2,567	-	-	2,567	-	-	2,567
DOE	123281	5204	1000		A	N	500	-	-	500	-	-	500
DOE	123281	5205	1000		A	N	60	-	-	60	-	-	60
DOE	123281	5207	1000		A	N	18	-	-	18	-	-	18
DOE	123282	5101	1000		A	1	112,259	2,806	-	115,065	2,877	-	117,942
DOE	123282	5102	1000		A	2	37,351	934	-	38,285	957	-	39,242
DOE	123282	5203	1000		A	N	17,648	-	-	17,648	-	-	17,648
DOE	123282	5204	1000		A	N	74,744	-	-	74,744	-	-	74,744
DOE	123282	5205	1000		A	N	500	-	-	500	-	-	500
DOE	123282	5207	1000		A	N	5,821	-	-	5,821	-	-	5,821
DOE	123283	5101	1000		A	1	3,446	86	-	3,532	88	-	3,620
DOE	123283	5102	1000		A	2	1,101	28	-	1,129	28	-	1,157
DOE	123283	5204	1000		A	N	211	-	-	211	-	-	211
DOE	123285	5101	2024	215	A	1	125,791	3,145	-	128,936	3,223	-	132,159
DOE	123285	5101	2024	223	A	1	20,318	508	-	20,826	521	-	21,347
DOE	123285	5102	2024	215	A	2	44,381	1,110	-	45,491	1,137	-	46,628
DOE	123285	5102	2024	223	A	2	7,241	181	-	7,422	186	-	7,608
DOE	123285	5203	1000		A	N	2,880	-	-	2,880	-	-	2,880
DOE	123285	5203	2024	223	A	N	1,109	-	-	1,109	-	-	1,109
DOE	123285	5204	2000		A	N	106,504	-	-	106,504	-	-	106,504
DOE	123285	5204	2024	219	A	N	411,392	-	-	411,392	-	-	411,392
DOE	123285	5204	2024	223	A	N	5,133	-	-	5,133	-	-	5,133
DOE	123285	5205	2024	223	A	N	150	-	-	150	-	-	150
DOE	123285	5206	2024	219	A	N	311,713	-	-	311,713	-	-	311,713
DOE	123286	5101	2024	200	A	1	22,940	574	-	23,514	588	-	24,102
DOE	123286	5102	2024	200	A	2	8,196	205	-	8,401	210	-	8,611
DOE	123286	5206	1000		A	N	2,140,665	-	-	2,140,665	-	-	2,140,665
DOE	123286	5206	2024	J02	A	N	91,431	-	-	91,431	-	-	91,431
DOE	123291	5101	1000		A	1	103,884	2,597	-	106,481	2,662	-	109,143
DOE	123291	5102	1000		A	2	30,823	771	-	31,594	790	-	32,384
DOE	123291	5203	1000		A	N	4,945	-	-	4,945	-	-	4,945
DOE	123291	5204	1000		A	N	178,473	-	-	178,473	-	-	178,473
DOE	123291	5205	1000		A	N	3,200	-	-	3,200	-	-	3,200
DOE	123291	5207	1000		A	N	1,807	-	-	1,807	-	-	1,807
DOE	123292	5101	1000		A	1	219,142	5,479	-	224,621	5,616	-	230,237
DOE	123292	5102	1000		A	2	69,478	1,737	-	71,215	1,780	-	72,995
DOE	123292	5203	1000		A	N	56,910	-	-	56,910	-	-	56,910
DOE	123292	5204	1000		A	N	75,842	-	-	75,842	-	-	75,842
DOE	123292	5205	1000		A	N	4,980	-	-	4,980	-	-	4,980
DOE	123292	5207	1000		A	N	3,270	-	-	3,270	-	-	3,270
DOE	123293	5101	1000		A	1	62,645	1,566	-	64,211	1,605	-	65,816
DOE	123293	5101	2024	366	A	1	161	4	-	165	4	-	169
DOE	123293	5102	1000		A	2	20,546	514	-	21,060	527	-	21,587
DOE	123293	5102	2024	366	A	2	49	1	-	50	1	-	51
DOE	123293	5203	1000		A	N	15,158	-	-	15,158	-	-	15,158
DOE	123293	5204	1000		A	N	72,310	-	-	72,310	-	-	72,310
DOE	123293	5205	1000		A	N	950	-	-	950	-	-	950
DOE	123293	5207	1000		A	N	4,997	-	-	4,997	-	-	4,997
DOE	123294	5204	1000		A	N	54,052	-	-	54,052	-	-	54,052
DOE	123294	5205	1000		A	N	150	-	-	150	-	-	150
DOE	124211	5101	1000		A	1	680,868	17,022	-	697,890	17,447	-	715,337
DOE	124211	5101	2024	351	A	1	11,393	285	-	11,678	292	-	11,970
DOE	124211	5102	1000		A	2	238,687	5,967	-	244,654	6,116	-	250,770
DOE	124211	5102	2024	351	A	2	4,168	104	-	4,272	107	-	4,379
DOE	124211	5203	1000		A	N	30,050	-	-	30,050	-	-	30,050
DOE	124211	5204	1000		A	N	1,160,363	-	-	1,160,363	-	-	1,160,363
DOE	124211	5204	2024	351	A	N	4,300	-	-	4,300	-	-	4,300
DOE	124211	5205	1000		A	N	58,000	-	-	58,000	-	-	58,000
DOE	124211	5207	1000		A	N	7,630	-	-	7,630	-	-	7,630
DOE	124212	5101	2024	228	A	1	86,197	2,155	-	88,352	2,209	-	90,561
DOE	124212	5102	2024	228	A	2	28,783	720	-	29,503	738	-	30,241

Dept	Center*	Object	Company	Fund	Category	Sub-category	FY21 Recommended	FY22 Inflationary Increases	FY22 Non-Inflation Increases	FY22 Projections	FY23 Inflationary Increases2	FY23 Non-Inflation Increases2	FY23 Projections2
DOE	124361	5101	1000		A	1	142,366	3,559	-	145,925	3,648	-	149,573
DOE	124361	5101	2024	233	A	1	120,882	3,022	-	123,904	3,098	-	127,002
DOE	124361	5102	1000		A	2	44,908	1,123	-	46,031	1,151	-	47,182
DOE	124361	5102	2024	233	A	2	41,535	1,038	-	42,573	1,064	-	43,637
DOE	124361	5203	1000		A	N	14,161	-	-	14,161	-	-	14,161
DOE	124361	5204	1000		A	N	117,940	-	-	117,940	-	-	117,940
DOE	124361	5204	2024	233	A	N	108,261	-	-	108,261	-	-	108,261
DOE	124361	5205	1000		A	N	11,000	-	-	11,000	-	-	11,000
DOE	124361	5207	1000		A	N	955	-	-	955	-	-	955
DOE	124362	5101	1000		A	1	30,149	754	-	30,903	773	-	31,676
DOE	124362	5101	2024	233	A	1	178,087	4,452	-	182,539	4,563	-	187,102
DOE	124362	5102	1000		A	2	8,842	221	-	9,063	227	-	9,290
DOE	124362	5102	2024	233	A	2	60,137	1,503	-	61,640	1,541	-	63,181
DOE	124362	5203	2024	233	A	N	27,555	-	-	27,555	-	-	27,555
DOE	124362	5204	1000		A	N	6,975	-	-	6,975	-	-	6,975
DOE	124362	5204	2024	233	A	N	140,112	-	-	140,112	-	-	140,112
DOE	124362	5205	1000		A	N	4,350	-	-	4,350	-	-	4,350
DOE	124362	5205	2024	233	A	N	2,750	-	-	2,750	-	-	2,750
DOE	124362	5206	2024	233	A	N	7,200	-	-	7,200	-	-	7,200
DOE	124362	5207	1000		A	N	315	-	-	315	-	-	315
DOE	124363	5101	1000		A	1	128,295	3,207	-	131,502	3,288	-	134,790
DOE	124363	5101	2024	233	A	1	229,161	5,729	-	234,890	5,872	-	240,762
DOE	124363	5102	1000		A	2	43,936	1,098	-	45,034	1,126	-	46,160
DOE	124363	5102	2024	233	A	2	90,997	2,275	-	93,272	2,332	-	95,604
DOE	124363	5203	1000		A	N	14,246	-	-	14,246	-	-	14,246
DOE	124363	5203	2024	233	A	N	7,166	-	-	7,166	-	-	7,166
DOE	124363	5204	1000		A	N	58,043	-	-	58,043	-	-	58,043
DOE	124363	5204	2024	233	A	N	295,541	-	-	295,541	-	-	295,541
DOE	124363	5205	1000		A	N	5,000	-	-	5,000	-	-	5,000
DOE	124363	5205	2024	233	A	N	4,850	-	-	4,850	-	-	4,850
DOE	124363	5207	1000		A	N	48,390	-	-	48,390	-	-	48,390
DPS	1410	5101	1000	C	1		115,966	2,899	-	118,865	2,972	-	121,837
DPS	1410	5102	1000	C	2		21,268	532	-	21,800	545	-	22,345
DPS	1410	5203	1000	C	N		2,243	-	-	2,243	-	-	2,243
DPS	1410	5204	1000	C	N		10,799	-	-	10,799	-	-	10,799
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		480,536	12,013	-	492,549	12,314	-	504,863
DPS	14214	5102	1000	C	2		157,226	3,931	-	161,157	4,029	-	165,186
DPS	14214	5203	1000	C	N		1,291	-	-	1,291	-	-	1,291
DPS	14214	5204	1000	C	N		900,663	-	-	900,663	-	-	900,663
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		437,848	10,946	-	448,794	11,220	-	460,014
DPS	14311	5102	1000	C	2		131,974	3,299	-	135,273	3,382	-	138,655
DPS	14311	5203	1000	C	N		42,218	-	-	42,218	-	-	42,218
DPS	14311	5204	1000	C	N		129,515	-	-	129,515	-	-	129,515
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		362,033	9,051	-	371,084	9,277	-	380,361
DPS	14313	5102	1000	C	2		127,006	3,175	-	130,181	3,255	-	133,436
DPS	14313	5203	1000	C	N		53,339	-	-	53,339	-	-	53,339
DPS	14313	5204	1000	C	N		134,722	-	-	134,722	-	-	134,722
DPS	14313	5205	1000	C	N		20,903	-	-	20,903	-	-	20,903
DPS	14411	5101	1000	C	1		55,639	1,391	-	57,030	1,426	-	58,456
DPS	14411	5102	1000	C	2		18,283	457	-	18,740	469	-	19,209
DPS	14411	5203	1000	C	N		69,047	-	-	69,047	-	-	69,047
DPS	14411	5204	1000	C	N		642,055	-	-	642,055	-	-	642,055
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	1441141	5101	1000	C	1		90,248	2,256	-	92,504	2,313	-	94,817
DPS	1441141	5102	1000	C	2		28,574	714	-	29,288	732	-	30,020
DPS	1441141	5203	1000	C	N		7,292	-	-	7,292	-	-	7,292
DPS	1441141	5204	1000	C	N		66,171	-	-	66,171	-	-	66,171
DPS	1441141	5205	1000	C	N		7,156	-	-	7,156	-	-	7,156
DPS	1441141	5206	1000	C	N		323,113	-	-	323,113	-	-	323,113
DPS	1441142	5101	1000	C	1		60,500	1,513	-	62,013	1,550	-	63,563
DPS	1441142	5102	1000	C	2		24,000	600	-	24,600	615	-	25,215

Dept	Center*	Object	Company	Fund	Category	Sub-category	FY21 Recommended	FY22 Inflationary Increases	FY22 Non-Inflation Increases	FY22 Projections	FY23 Inflationary Increases2	FY23 Non-Inflation Increases2	FY23 Projections2
DPS	144142	5204	1000	C	N		22,200	-	-	22,200	-	-	22,200
DPS	144142	5205	1000	C	N		800	-	-	800	-	-	800
DPS	144142	5206	1000	C	4		15,445	309	-	15,754	394	-	16,148
BOR	150101	5101	1000	A	1		2,660,692	66,517	-	2,727,209	68,180	-	2,795,389
BOR	150101	5102	1000	A	2		602,254	15,056	-	617,310	15,433	-	632,743
BOR	150101	5203	1000	A	N		139,006	-	-	139,006	-	-	139,006
BOR	150101	5204	1000	A	N		1,015,099	-	2,181,987	3,197,086	-	2,181,987	5,379,073
BOR	150101	5205	1000	A	N		78,482	-	-	78,482	-	-	78,482
BOR	150102	5101	1000	A	1		830,111	20,753	-	850,864	21,272	-	872,136
BOR	150102	5102	1000	A	2		236,272	5,907	-	242,179	6,054	-	248,233
BOR	150102	5204	1000	A	N		2,737,717	-	-	2,737,717	-	-	2,737,717
BOR	150202	5204	1000	A	N		12,342,769	-	-	12,342,769	-	-	12,342,769
BOR	150303	5206	1000	A	N		642,768	-	-	642,768	-	-	642,768
BOR	150501	5203	1000	A	N		14,388	-	-	14,388	-	-	14,388
BOR	150501	5204	1000	A	N		180,928	-	-	180,928	-	-	180,928
BOR	1505041	5204	1000	A	N		776,720	-	-	776,720	-	-	776,720
BOR	150505	5204	1000	A	N		89,299	-	-	89,299	-	-	89,299
BOR	1505071	5101	1000	A	1		332,781	8,320	-	341,101	8,528	-	349,629
BOR	1505071	5102	1000	A	2		126,839	3,171	-	130,010	3,250	-	133,260
BOR	1505071	5203	1000	A	N		2,327	-	-	2,327	-	-	2,327
BOR	1505071	5204	1000	A	N		29,920	-	-	29,920	-	-	29,920
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		300,000	-	-	300,000	-	-	300,000
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		6,417,784	-	13,842	6,431,726	-	128,628	6,560,354
BOR	151702	5206	1000	A	N		292,449	-	-	292,449	-	-	292,449
BOR	152001	5101	1000	A	1		25,938,405	648,460	-	26,586,865	664,672	-	27,251,537
BOR	152001	5102	1000	A	2		7,497,585	187,440	-	7,685,025	192,126	-	7,877,151
BOR	152001	5203	1000	A	N		48,113	-	-	48,113	-	-	48,113
BOR	152001	5204	1000	A	N		2,999,307	-	-	2,999,307	-	-	2,999,307
BOR	152001	5205	1000	A	N		279,967	-	-	279,967	-	-	279,967
BOR	152001	5207	1000	A	N		40,815	-	-	40,815	-	-	40,815
BOR	152201	5101	1000	A	1		1,299,932	32,498	-	1,332,430	33,311	-	1,365,741
BOR	152201	5102	1000	A	2		346,462	8,662	-	355,124	8,878	-	364,002
BOR	152201	5203	1000	A	N		47,033	-	-	47,033	-	-	47,033
BOR	152201	5204	1000	A	N		124,825	-	-	124,825	-	-	124,825
BOR	152201	5205	1000	A	N		7,155	-	-	7,155	-	-	7,155
BOR	152201	5207	1000	A	N		27,250	-	-	27,250	-	-	27,250
BOR	152501	5101	1000	A	1		16,305,675	407,642	-	16,713,317	417,833	-	17,131,150
BOR	152501	5102	1000	A	2		4,157,451	103,936	-	4,261,387	106,535	-	4,367,922
BOR	152501	5203	1000	A	N		17,936	-	-	17,936	-	-	17,936
BOR	152501	5204	1000	A	N		3,471,317	-	-	3,471,317	-	-	3,471,317
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	153001	5101	1000	A	1		34,043,567	851,089	-	34,894,656	872,366	-	35,767,022
BOR	153001	5102	1000	A	2		9,763,913	244,098	-	10,008,011	250,200	-	10,258,211
BOR	153001	5204	1000	A	N		5,421,728	-	-	5,421,728	-	-	5,421,728
BOR	153001	5205	1000	A	N		22,272	-	-	22,272	-	-	22,272
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	153301	5101	1000	A	1		6,611,854	165,296	-	6,777,150	169,429	-	6,946,579
BOR	153301	5102	1000	A	2		1,921,227	48,031	-	1,969,258	49,231	-	2,018,489
BOR	153301	5203	1000	A	N		9,712	-	-	9,712	-	-	9,712
BOR	153301	5204	1000	A	N		290,192	-	-	290,192	-	-	290,192
BOR	153301	5205	1000	A	N		5,225	-	-	5,225	-	-	5,225
BOR	153601	5101	1000	A	1		9,664,190	241,605	-	9,905,795	247,645	-	10,153,440
BOR	153601	5102	1000	A	2		2,588,458	64,711	-	2,653,169	66,329	-	2,719,498
BOR	153601	5203	1000	A	N		24,134	-	-	24,134	-	-	24,134
BOR	153601	5204	1000	A	N		433,238	-	-	433,238	-	-	433,238
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	154001	5101	1000	A	1		12,772,095	319,302	-	13,091,397	327,285	-	13,418,682
BOR	154001	5102	1000	A	2		3,865,498	96,637	-	3,962,135	99,053	-	4,061,188
BOR	154001	5204	1000	A	N		987,084	-	-	987,084	-	-	987,084
BOR	155001	5101	1000	A	1		11,009,904	275,248	-	11,285,152	282,129	-	11,567,281
BOR	155001	5102	1000	A	2		3,413,726	85,343	-	3,499,069	87,477	-	3,586,546

Dept	Center*	Object	Company	Fund	Category	Sub-category	FY21 Recommended	FY22 Inflationary Increases	FY22 Non-Inflation Increases	FY22 Projections	FY23 Inflationary Increases2	FY23 Non-Inflation Increases2	FY23 Projections2
BOR	155001	5203	1000		A	N	46,500	-	-	46,500	-	-	46,500
BOR	155001	5204	1000		A	N	749,317	-	-	749,317	-	-	749,317
BOR	155001	5205	1000		A	N	19,792	-	-	19,792	-	-	19,792
BOR	155001	5207	1000		A	N	181,341	-	-	181,341	-	-	181,341
BOR	156001	5101	1000		A	1	7,061,574	176,539	-	7,238,113	180,953	-	7,419,066
BOR	156001	5102	1000		A	2	2,343,799	58,595	-	2,402,394	60,060	-	2,462,454
BOR	156001	5204	1000		A	N	695,412	-	-	695,412	-	-	695,412
BOR	157001	5101	1000		A	1	7,634,198	190,855	-	7,825,053	195,626	-	8,020,679
BOR	157001	5102	1000		A	2	1,999,181	49,980	-	2,049,161	51,229	-	2,100,390
BOR	157001	5203	1000		A	N	53,084	-	-	53,084	-	-	53,084
BOR	157001	5204	1000		A	N	502,410	-	-	502,410	-	-	502,410
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
BOR	158001	5101	1000		A	1	1,488,341	37,209	-	1,525,550	38,139	-	1,563,689
BOR	158001	5102	1000		A	2	474,441	11,861	-	486,302	12,158	-	498,460
BOR	158001	5203	1000		A	N	85,022	-	-	85,022	-	-	85,022
BOR	158001	5204	1000		A	N	719,186	-	-	719,186	-	-	719,186
BOR	158001	5205	1000		A	N	77,500	-	-	77,500	-	-	77,500
BOR	158001	5207	1000		A	N	60,000	-	-	60,000	-	-	60,000
BOR	159001	5101	1000		A	1	2,018,370	50,459	-	2,068,829	51,721	-	2,120,550
BOR	159001	5102	1000		A	2	840,612	21,015	-	861,627	21,541	-	883,168
BOR	159001	5203	1000		A	N	31,258	-	-	31,258	-	-	31,258
BOR	159001	5204	1000		A	N	188,183	-	-	188,183	-	-	188,183
BOR	159001	5205	1000		A	N	97,515	-	-	97,515	-	-	97,515
BOR	159001	5207	1000		A	N	24,700	-	-	24,700	-	-	24,700
DOM	1611	5101	1000	C	1		370,475	9,262	-	379,737	9,493	-	389,230
DOM	1611	5102	1000	C	2		100,429	2,511	-	102,940	2,574	-	105,514
DOM	1611	5203	1000	C	N		40,996	-	-	40,996	-	-	40,996
DOM	1611	5204	1000	C	N		87,782	-	-	87,782	-	-	87,782
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		90,766	2,269	-	93,035	2,326	-	95,361
DOM	162101	5102	1000	C	2		44,988	1,125	-	46,113	1,153	-	47,266
DOM	162101	5203	1000	C	N		1,000	-	-	1,000	-	-	1,000
DOM	162101	5204	1000	C	N		47,900	-	-	47,900	-	-	47,900
DOM	162101	5205	1000	C	N		7,200	-	-	7,200	-	-	7,200
DOM	162102	5101	2025	319	C	1	188,011	4,700	-	192,711	4,818	-	197,529
DOM	162102	5102	2025	319	C	2	89,998	2,250	-	92,248	2,306	-	94,554
DOM	162102	5203	2025	319	C	N	2,447	-	-	2,447	-	-	2,447
DOM	162102	5204	2025	319	C	N	460,565	-	-	460,565	-	-	460,565
DOM	162102	5205	1000	C	N		10,997	-	-	10,997	-	-	10,997
DOM	162102	5205	2025	319	C	N	119,922	-	-	119,922	-	-	119,922
DOM	162107	5204	1000	C	N		28,800	-	-	28,800	-	-	28,800
DOM	162192	5204	2025	319	C	N	1,733,576	-	-	1,733,576	-	-	1,733,576
DOM	162192	5207	2025	319	C	N	329,019	-	-	329,019	-	-	329,019
DOM	162401	5204	1000	C	N		5,498	-	-	5,498	-	-	5,498
DOM	162401	5205	1000	C	N		280	-	-	280	-	-	280
DOM	162402	5101	2025	302	C	1	158,315	3,958	-	162,273	4,057	-	166,330
DOM	162402	5102	2025	302	C	2	51,184	1,280	-	52,464	1,312	-	53,776
DOM	162402	5204	2025	302	C	N	205,126	-	-	205,126	-	-	205,126
DOM	162402	5205	2025	302	C	N	18,500	-	-	18,500	-	-	18,500
DOM	162406	5101	2025	302	C	1	15,580	390	-	15,970	399	-	16,369
DOM	162406	5102	2025	302	C	2	4,596	115	-	4,711	118	-	4,829
DOM	162406	5203	2025	302	C	N	500	-	-	500	-	-	500
DOM	162406	5204	1000	C	N		2	-	-	2	-	-	2
DOM	162406	5204	2025	302	C	N	814	-	-	814	-	-	814
DOM	162406	5205	2025	302	C	N	250	-	-	250	-	-	250
DOM	162407	5206	1000	C	N		47,124	-	-	47,124	-	-	47,124
DVA	171101	5101	1000	D	1		975,706	24,393	-	1,000,099	25,002	-	1,025,101
DVA	171101	5102	1000	D	2		339,594	8,490	-	348,084	8,702	-	356,786
DVA	171101	5203	1000	D	N		146,969	-	-	146,969	-	-	146,969
DVA	171101	5204	1000	D	N		101,235	-	-	101,235	-	-	101,235
DVA	171101	5205	1000	D	N		11,058	-	-	11,058	-	-	11,058
DVA	171101	5207	1000	D	N		15,118	-	-	15,118	-	-	15,118
DVA	171102	5206	1000	D	N		45,000	-	-	45,000	-	-	45,000
DVA	171103	5206	1000	D	N		164,375	-	-	164,375	-	-	164,375
DVA	171104	5206	1000	D	N		20,100	-	-	20,100	-	-	20,100

Dept	Center*	Object	Company	Fund	Category	Sub-category	FY21 Recommended	FY22 Inflationary Increases	FY22 Non-Inflation Increases	FY22 Projections	FY23 Inflationary Increases ²	FY23 Non-Inflation Increases ²	FY23 Projections ²
DVA	172101	5101	1000		D	N	8,193	-	-	8,193	-	-	8,193
DVA	172102	5101	2037	J02	B	7	1,381,171	34,529	-	1,415,700	35,393	-	1,451,093
DVA	172102	5102	2037	J02	B	8	521,501	13,038	-	534,539	13,363	-	547,902
DVA	172104	5101	2037	J02	B	7	223,119	5,578	-	228,697	5,717	-	234,414
DVA	172104	5102	2037	J02	B	8	92,840	2,321	-	95,161	2,379	-	97,540
DVA	172108	5101	2037	J02	B	7	282,187	7,055	-	289,242	7,231	-	296,473
DVA	172108	5102	2037	J02	B	8	91,472	2,287	-	93,759	2,344	-	96,103
DVA	1731	5101	1000	D	1		58,264	1,457	-	59,721	1,493	-	61,214
DVA	1731	5102	1000	D	2		19,889	497	-	20,386	510	-	20,896
DVA	1731	5204	1000	D	N		25,568	-	-	25,568	-	-	25,568
DVA	1731	5205	1000	D	N		14,698	-	-	14,698	-	-	14,698
DVA	1731	5207	1000	D	N		31,619	-	-	31,619	-	-	31,619
DOC	181101	5101	1000	C	1		1,406,557	35,164	1,018,040	2,459,761	61,494	977,573	3,498,828
DOC	181101	5102	1000	C	2		386,415	9,660	-	396,075	9,902	-	405,977
DOC	181101	5203	1000	C	N		46,390	-	-	46,390	-	-	46,390
DOC	181101	5204	1000	C	N		833,773	-	1,760,449	2,594,222	-	1,635,617	4,229,839
DOC	181101	5205	1000	C	N		42,494	-	-	42,494	-	-	42,494
DOC	181101	5206	1000	C	N		43,294	-	-	43,294	-	-	43,294
DOC	181101	5207	1000	C	N		220,509	-	-	220,509	-	-	220,509
DOC	182101	5101	1000	C	1		393,525	9,838	-	403,363	10,084	-	413,447
DOC	182101	5102	1000	C	2		137,556	3,439	-	140,995	3,525	-	144,520
DOC	182101	5203	1000	C	N		4,501	-	-	4,501	-	-	4,501
DOC	182101	5204	1000	C	N		259,580	-	-	259,580	-	-	259,580
DOC	182101	5205	1000	C	N		65,534	-	-	65,534	-	-	65,534
DOC	182102	5101	1000	C	1		46,457	1,161	-	47,618	1,190	-	48,808
DOC	182102	5102	1000	C	2		18,493	462	-	18,955	474	-	19,429
DOC	182102	5205	1000	C	N		279,845	-	-	279,845	-	-	279,845
DOC	182103	5204	1000	C	N		2,039,822	-	-	2,039,822	-	-	2,039,822
DOC	182103	5205	1000	C	N		37,882	-	-	37,882	-	-	37,882
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		109,272	-	-	109,272	-	-	109,272
DOC	182106	5101	1000	C	1		338,013	8,450	-	346,463	8,662	-	355,125
DOC	182106	5102	1000	C	2		130,586	3,265	-	133,851	3,346	-	137,197
DOC	182106	5203	1000	C	N		2,600	-	-	2,600	-	-	2,600
DOC	182106	5204	1000	C	N		50,262	-	-	50,262	-	-	50,262
DOC	182106	5205	1000	C	N		563,162	-	-	563,162	-	-	563,162
DOC	182106	5207	1000	C	N		21,424	-	-	21,424	-	-	21,424
DOC	182107	5101	1000	C	1		507,678	12,692	-	520,370	13,009	-	533,379
DOC	182107	5102	1000	C	2		187,325	4,683	-	192,008	4,800	-	196,808
DOC	182107	5203	1000	C	N		6,380	-	-	6,380	-	-	6,380
DOC	182107	5204	1000	C	N		76,298	-	-	76,298	-	-	76,298
DOC	182107	5205	1000	C	N		48,084	-	-	48,084	-	-	48,084
DOC	182108	5101	1000	C	1		5,735,951	143,399	-	5,879,350	146,984	-	6,026,334
DOC	182108	5102	1000	C	2		2,322,400	58,060	-	2,380,460	59,512	-	2,439,972
DOC	182108	5203	1000	C	N		24,229	-	-	24,229	-	-	24,229
DOC	182108	5204	1000	C	N		57,239	-	-	57,239	-	-	57,239
DOC	182108	5205	1000	C	N		117,460	-	-	117,460	-	-	117,460
DOC	182108	5206	1000	C	N		20,495	-	-	20,495	-	-	20,495
DOC	182109	5101	1000	C	1		253,316	6,333	-	259,649	6,491	-	266,140
DOC	182109	5102	1000	C	2		99,371	2,484	-	101,855	2,546	-	104,401
DOC	182109	5203	1000	C	N		172,180	-	-	172,180	-	-	172,180
DOC	182109	5204	1000	C	N		746,007	-	-	746,007	-	-	746,007
DOC	182109	5205	1000	C	N		1,029,228	-	-	1,029,228	-	-	1,029,228
DOC	182110	5101	1000	C	1		836,511	20,913	-	857,424	21,436	-	878,860
DOC	182110	5102	1000	C	2		344,363	8,609	-	352,972	8,824	-	361,796
DOC	182110	5203	1000	C	N		34,060	-	-	34,060	-	-	34,060
DOC	182110	5204	1000	C	N		100,523	-	-	100,523	-	-	100,523
DOC	182110	5205	1000	C	N		202,118	-	-	202,118	-	-	202,118
DOC	182110	5206	1000	C	N		5,000	-	-	5,000	-	-	5,000
DOC	182111	5101	1000	C	1		998,799	24,970	-	1,023,769	25,594	-	1,049,363
DOC	182111	5102	1000	C	2		409,436	10,236	-	419,672	10,492	-	430,164
DOC	182111	5203	1000	C	N		41,498	-	-	41,498	-	-	41,498
DOC	182111	5204	1000	C	N		1,028,492	-	-	1,028,492	-	-	1,028,492
DOC	182111	5205	1000	C	N		226,209	-	-	226,209	-	-	226,209
DOC	182111	5206	1000	C	N		34,500	-	-	34,500	-	-	34,500
DOC	182201	5101	1000	C	1		512,825	12,821	-	525,646	13,141	-	538,787
DOC	182201	5102	1000	C	2		171,769	4,294	-	176,063	4,402	-	180,465

Dept	Center*	Object	Company	Fund	Category	Sub-category	FY21 Recommended	FY22 Inflationary Increases	FY22 Non-Inflation Increases	FY22 Projections	FY23 Inflationary Increases2	FY23 Non-Inflation Increases2	FY23 Projections2
DOC	182201	5203	1000	C	N		33,669	-	-	33,669	-	-	33,669
DOC	182201	5204	1000	C	N		471,906	-	-	471,906	-	-	471,906
DOC	182201	5205	1000	C	N		123,053	-	-	123,053	-	-	123,053
DOC	182202	5101	1000	C	1		83,823	2,096	-	85,919	2,148	-	88,067
DOC	182202	5102	1000	C	2		32,936	823	-	33,759	844	-	34,603
DOC	182202	5204	1000	C	N		3,200	-	-	3,200	-	-	3,200
DOC	182202	5205	1000	C	N		642,790	-	-	642,790	-	-	642,790
DOC	182202	5207	1000	C	N		24,500	-	-	24,500	-	-	24,500
DOC	182203	5204	1000	C	N		2,079,217	-	-	2,079,217	-	-	2,079,217
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		144,484	3,612	-	148,096	3,702	-	151,798
DOC	182206	5102	1000	C	2		48,087	1,202	-	49,289	1,232	-	50,521
DOC	182206	5204	1000	C	N		114,035	-	-	114,035	-	-	114,035
DOC	182206	5205	1000	C	N		14,000	-	-	14,000	-	-	14,000
DOC	182207	5101	1000	C	1		952,394	23,810	-	976,204	24,405	-	1,000,609
DOC	182207	5102	1000	C	2		343,363	8,584	-	351,947	8,799	-	360,746
DOC	182207	5204	1000	C	N		258,713	-	-	258,713	-	-	258,713
DOC	182207	5205	1000	C	N		74,499	-	-	74,499	-	-	74,499
DOC	182208	5101	1000	C	1		11,686,068	292,152	-	11,978,220	299,456	-	12,277,676
DOC	182208	5102	1000	C	2		4,403,960	110,099	-	4,514,059	112,851	-	4,626,910
DOC	182208	5203	1000	C	N		11,713	-	-	11,713	-	-	11,713
DOC	182208	5204	1000	C	N		130,233	-	-	130,233	-	-	130,233
DOC	182208	5205	1000	C	N		193,201	-	-	193,201	-	-	193,201
DOC	182208	5206	1000	C	N		94,235	-	-	94,235	-	-	94,235
DOC	182209	5101	1000	C	1		622,212	15,555	-	637,767	15,944	-	653,711
DOC	182209	5102	1000	C	2		238,796	5,970	-	244,766	6,119	-	250,885
DOC	182209	5203	1000	C	N		86,471	-	-	86,471	-	-	86,471
DOC	182209	5204	1000	C	N		1,320,975	-	-	1,320,975	-	-	1,320,975
DOC	182209	5205	1000	C	N		789,519	-	-	789,519	-	-	789,519
DOC	182209	5207	1000	C	N		24,000	-	-	24,000	-	-	24,000
DOC	182210	5101	1000	C	1		584,713	14,618	-	599,331	14,983	-	614,314
DOC	182210	5102	1000	C	2		234,234	5,856	-	240,090	6,002	-	246,092
DOC	182210	5204	1000	C	N		439,229	-	-	439,229	-	-	439,229
DOC	182210	5205	1000	C	N		93,125	-	-	93,125	-	-	93,125
DOC	182301	5101	1000	C	1		151,373	3,784	-	155,157	3,879	-	159,036
DOC	182301	5102	1000	C	2		44,037	1,101	-	45,138	1,128	-	46,266
DOC	182301	5203	1000	C	N		1,095	-	-	1,095	-	-	1,095
DOC	182301	5204	1000	C	N		90,001	-	-	90,001	-	-	90,001
DOC	182301	5205	1000	C	N		26,150	-	-	26,150	-	-	26,150
DOC	182302	5101	1000	C	1		47,269	1,182	-	48,451	1,211	-	49,662
DOC	182302	5102	1000	C	2		16,875	422	-	17,297	432	-	17,729
DOC	182302	5204	1000	C	N		1,600	-	-	1,600	-	-	1,600
DOC	182302	5205	1000	C	N		42,897	-	-	42,897	-	-	42,897
DOC	182302	5207	1000	C	N		10,000	-	-	10,000	-	-	10,000
DOC	182303	5204	1000	C	N		462,846	-	-	462,846	-	-	462,846
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		25,395	-	-	25,395	-	-	25,395
DOC	182306	5101	1000	C	1		105,980	2,650	-	108,630	2,716	-	111,346
DOC	182306	5203	1000	C	N		3,056	-	-	3,056	-	-	3,056
DOC	182306	5204	1000	C	N		27,107	-	-	27,107	-	-	27,107
DOC	182306	5205	1000	C	N		6,249	-	-	6,249	-	-	6,249
DOC	182307	5101	1000	C	1		138,917	3,473	-	142,390	3,560	-	145,950
DOC	182307	5102	1000	C	2		51,455	1,286	-	52,741	1,319	-	54,060
DOC	182307	5203	1000	C	N		1,000	-	-	1,000	-	-	1,000
DOC	182307	5204	1000	C	N		16,429	-	-	16,429	-	-	16,429
DOC	182307	5205	1000	C	N		25,300	-	-	25,300	-	-	25,300
DOC	182308	5101	1000	C	1		1,905,418	47,635	-	1,953,053	48,826	-	2,001,879
DOC	182308	5102	1000	C	2		670,834	16,771	-	687,605	17,190	-	704,795
DOC	182308	5203	1000	D	N		19,451	-	-	19,451	-	-	19,451
DOC	182308	5204	1000	D	N		37,125	-	-	37,125	-	-	37,125
DOC	182308	5205	1000	C	N		70,820	-	-	70,820	-	-	70,820
DOC	182308	5206	1000	C	N		4,000	-	-	4,000	-	-	4,000
DOC	182309	5101	1000	C	1		100,418	2,510	-	102,928	2,573	-	105,501

Dept	Center*	Object	Company	Fund	Category	Sub-category	FY21 Recommended	FY22 Inflationary Increases	FY22 Non-Inflation Increases	FY22 Projections	FY23 Inflationary Increases2	FY23 Non-Inflation Increases2	FY23 Projections2
DOC	182309	5102	1000	C	2		34,746	869	-	35,615	890	-	36,505
DOC	182309	5203	1000	C	N		25,733	-	-	25,733	-	-	25,733
DOC	182309	5204	1000	C	N		212,603	-	-	212,603	-	-	212,603
DOC	182309	5205	1000	C	N		218,692	-	-	218,692	-	-	218,692
DOC	182309	5207	1000	C	N		30,000	-	-	30,000	-	-	30,000
DOC	182310	5101	1000	C	1		323,015	8,075	-	331,090	8,277	-	339,367
DOC	182310	5102	1000	C	2		114,122	2,853	-	116,975	2,924	-	119,899
DOC	182310	5203	1000	C	N		1,074	-	-	1,074	-	-	1,074
DOC	182310	5204	1000	C	N		202,967	-	-	202,967	-	-	202,967
DOC	182310	5205	1000	C	N		74,155	-	-	74,155	-	-	74,155
DOC	182311	5101	1000	C	1		588,253	14,706	-	602,959	15,074	-	618,033
DOC	182311	5102	1000	C	2		234,572	5,864	-	240,436	6,011	-	246,447
DOC	182311	5203	1000	C	N		3,857	-	-	3,857	-	-	3,857
DOC	182311	5204	1000	C	N		392,335	-	-	392,335	-	-	392,335
DOC	182311	5205	1000	C	N		85,345	-	-	85,345	-	-	85,345
DOC	182311	5207	1000	C	N		4,600	-	-	4,600	-	-	4,600
DOC	182601	5204	1000	C	N		27,603,538	-	1,133,958	28,737,496	-	1,049,716	29,787,212
DOC	182601	5205	1000	C	N		33,252	-	-	33,252	-	-	33,252
DOC	182601	5207	1000	C	N		50,000	-	-	50,000	-	-	50,000
DOC	182602	5101	1000	C	1		1,701,647	42,541	-	1,744,188	43,605	-	1,787,793
DOC	182602	5102	1000	C	2		640,379	16,009	-	656,388	16,410	-	672,798
DOC	182602	5203	1000	C	N		12,160	-	-	12,160	-	-	12,160
DOC	182602	5204	1000	C	N		2,157,937	-	-	2,157,937	-	-	2,157,937
DOC	182602	5205	1000	C	N		23,660	-	-	23,660	-	-	23,660
DOC	182603	5101	1000	C	1		162,051	4,051	-	166,102	4,153	-	170,255
DOC	182603	5102	1000	C	2		52,427	1,311	-	53,738	1,343	-	55,081
DOC	182603	5203	1000	C	N		4,190	-	-	4,190	-	-	4,190
DOC	182603	5204	1000	C	N		386,039	-	-	386,039	-	-	386,039
DOC	182603	5205	1000	C	N		2,315	-	-	2,315	-	-	2,315
DOC	182604	5204	1000	C	N		375,174	-	-	375,174	-	-	375,174
DOC	182605	5101	1000	C	1		239,665	5,992	-	245,657	6,141	-	251,798
DOC	182605	5102	1000	C	2		93,160	2,329	-	95,489	2,387	-	97,876
DOC	182605	5203	1000	C	N		71,906	-	-	71,906	-	-	71,906
DOC	182605	5204	1000	C	N		315,847	-	-	315,847	-	-	315,847
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		227,679	5,692	-	233,371	5,834	-	239,205
DOC	182606	5102	1000	C	2		72,377	1,809	-	74,186	1,855	-	76,041
DOC	182606	5203	1000	C	N		2,205	-	-	2,205	-	-	2,205
DOC	182606	5204	1000	C	N		80,425	-	-	80,425	-	-	80,425
DOC	182606	5205	1000	C	N		5,300	-	-	5,300	-	-	5,300
DOC	182701	5101	1000	C	1		534,510	13,363	-	547,873	13,697	-	561,570
DOC	182701	5102	1000	C	2		168,604	4,215	-	172,819	4,320	-	177,139
DOC	182701	5203	1000	C	N		105,344	-	-	105,344	-	-	105,344
DOC	182701	5204	1000	C	N		60,119	-	-	60,119	-	-	60,119
DOC	182701	5205	1000	C	N		17,962	-	-	17,962	-	-	17,962
DOC	182702	5101	1000	C	1		2,612,651	65,316	-	2,677,967	66,949	-	2,744,916
DOC	182702	5102	1000	C	2		995,698	24,892	-	1,020,590	25,515	-	1,046,105
DOC	182702	5203	1000	C	N		158,396	-	-	158,396	-	-	158,396
DOC	182702	5204	1000	C	N		810,020	-	-	810,020	-	-	810,020
DOC	182702	5205	1000	C	N		128,444	-	-	128,444	-	-	128,444
DOC	182702	5206	1000	C	N		793,368	-	-	793,368	-	-	793,368
DOC	183101	5101	1000	C	1		1,442,647	36,066	-	1,478,713	36,968	-	1,515,681
DOC	183101	5102	1000	C	2		484,271	12,107	-	496,378	12,409	-	508,787
DOC	183101	5203	1000	C	N		203,576	-	-	203,576	-	-	203,576
DOC	183101	5204	1000	C	N		550,712	-	-	550,712	-	-	550,712
DOC	183101	5205	1000	C	N		35,254	-	-	35,254	-	-	35,254
DOC	183101	5206	1000	C	N		27,173	-	-	27,173	-	-	27,173
DOC	183102	5203	1000	C	N		8,500	-	-	8,500	-	-	8,500
DOC	183102	5204	1000	C	4		4,626,394	92,528	-	4,718,922	117,973	-	4,836,895
DOC	183102	5205	1000	C	4		16,000	320	-	16,320	408	-	16,728
DOC	183102	5206	2021	J02	B	5	2,346,051	46,921	-	2,392,972	59,824	-	2,452,796
DOC	183103	5203	1000	C	N		500	-	-	500	-	-	500
DOC	183103	5204	1000	C	N		228,552	-	-	228,552	-	-	228,552
DOC	183103	5205	1000	C	N		3,000	-	-	3,000	-	-	3,000
DOC	183104	5203	1000	C	N		3,522	-	-	3,522	-	-	3,522
DOC	183104	5204	1000	C	N		1,744,194	-	-	1,744,194	-	-	1,744,194
DOC	183104	5205	1000	C	N		4,150	-	-	4,150	-	-	4,150

Dept	Center*	Object	Company	Fund	Category	Sub-category	FY21 Recommended	FY22 Inflationary Increases	FY22 Non-Inflation Increases	FY22 Projections	FY23 Inflationary Increases2	FY23 Non-Inflation Increases2	FY23 Projections2
DOC	183107	5204	1000		C	N	15,000	-	-	15,000	-	-	15,000
DOC	183107	5206	1000		C	N	400,000	-	-	400,000	-	-	400,000
DHS	190001	5101	1000		D	1	165,198	4,130	-	169,328	4,233	-	173,561
DHS	190001	5101	2003	127	D	1	12	-	-	12	-	-	12
DHS	190001	5101	2003	130	D	1	20	1	-	21	1	-	22
DHS	190001	5101	2003	142	D	1	26,248	656	-	26,904	673	-	27,577
DHS	190001	5101	2003	289	D	1	100	3	-	103	3	-	106
DHS	190001	5101	2003	J01	B	1	71,537	1,788	-	73,325	1,833	-	75,158
DHS	190001	5102	1000		D	2	55,651	1,391	-	57,042	1,426	-	58,468
DHS	190001	5102	2003	142	D	2	7,922	198	-	8,120	203	-	8,323
DHS	190001	5102	2003	289	D	2	20	1	-	21	1	-	22
DHS	190001	5102	2003	J01	B	2	25,256	631	-	25,887	647	-	26,534
DHS	190001	5203	1000		D	N	8,156	-	-	8,156	-	-	8,156
DHS	190001	5203	2003	127	D	N	1	-	-	1	-	-	1
DHS	190001	5203	2003	142	D	N	827	-	-	827	-	-	827
DHS	190001	5203	2003	289	D	N	7	-	-	7	-	-	7
DHS	190001	5203	2003	J01	B	N	9,295	-	-	9,295	-	-	9,295
DHS	190001	5204	1000		D	N	3,295	-	-	3,295	-	-	3,295
DHS	190001	5204	2003	142	D	N	4,223	-	-	4,223	-	-	4,223
DHS	190001	5204	2003	289	D	N	29	-	-	29	-	-	29
DHS	190001	5204	2003	J01	B	N	38,097	-	-	38,097	-	-	38,097
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	214,336	5,358	-	219,694	5,492	-	225,186
DHS	190002	5101	2003	142	D	1	47,381	1,185	-	48,566	1,214	-	49,780
DHS	190002	5101	2003	289	D	1	170	4	-	174	4	-	178
DHS	190002	5101	2003	J01	B	1	185,063	4,627	-	189,690	4,742	-	194,432
DHS	190002	5102	1000		D	2	60,868	1,522	-	62,390	1,560	-	63,950
DHS	190002	5102	2003	142	D	2	18,006	450	-	18,456	461	-	18,917
DHS	190002	5102	2003	289	D	2	65	2	-	67	2	-	69
DHS	190002	5102	2003	J01	B	2	29,252	731	-	29,983	750	-	30,733
DHS	190002	5203	1000		D	N	1,955	-	-	1,955	-	-	1,955
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	746	-	-	746	-	-	746
DHS	190002	5203	2003	289	D	N	4	-	-	4	-	-	4
DHS	190002	5203	2003	J01	B	N	4,085	-	-	4,085	-	-	4,085
DHS	190002	5204	1000		D	N	18,962	-	-	18,962	-	-	18,962
DHS	190002	5204	2003	142	D	N	6,723	-	-	6,723	-	-	6,723
DHS	190002	5204	2003	289	D	N	24	-	-	24	-	-	24
DHS	190002	5204	2003	J01	B	N	20,571	-	-	20,571	-	-	20,571
DHS	190002	5205	1000		D	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	190002	5207	2003	130	D	N	1	-	-	1	-	-	1
DHS	190002	5207	2003	142	D	N	667	-	-	667	-	-	667
DHS	190002	5207	2003	289	D	N	4	-	-	4	-	-	4
DHS	190002	5207	2003	J01	B	N	1,085	-	-	1,085	-	-	1,085
DHS	190003	5204	1000		D	N	33,150	-	-	33,150	-	-	33,150
DHS	190003	5206	1000		D	N	165,338	-	-	165,338	-	-	165,338
DHS	1910011	5101	1000		D	1	62,447	1,561	-	64,008	1,600	-	65,608
DHS	1910011	5101	2003	J01	B	1	437,105	10,928	-	448,033	11,201	-	459,234
DHS	1910011	5102	1000		D	2	30,595	765	-	31,360	784	-	32,144
DHS	1910011	5102	2003	J01	B	2	125,575	3,139	-	128,714	3,218	-	131,932
DHS	1910011	5203	1000		D	N	13,452	-	-	13,452	-	-	13,452
DHS	1910011	5203	2003	J01	B	N	22,649	-	-	22,649	-	-	22,649
DHS	1910011	5204	1000		D	N	22,456	-	-	22,456	-	-	22,456

Dept	Center*	Object	Company	Fund	Category	Sub-category	FY21 Recommended	FY22 Inflationary Increases	FY22 Non-Inflation Increases	FY22 Projections	FY23 Inflationary Increases ²	FY23 Non-Inflation Increases ²	FY23 Projections ²
DHS	1910011	5204	2003	127	D	N	30,602	-	-	30,602	-	-	30,602
DHS	1910011	5204	2003	J01	B	N	109,880	-	-	109,880	-	-	109,880
DHS	1910011	5205	1000	D	N	3,982	-	-	3,982	-	-	3,982	
DHS	1910011	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	28,057	701	-	28,758	719	-	29,477
DHS	1910012	5102	2003	J01	B	2	9,049	226	-	9,275	232	-	9,507
DHS	1910012	5203	2003	J01	B	N	2,435	-	-	2,435	-	-	2,435
DHS	1910012	5204	2003	J01	B	N	3,593	-	-	3,593	-	-	3,593
DHS	1910012	5205	2003	J01	B	N	773	-	-	773	-	-	773
DHS	1910013	5101	2003	J01	B	1	91,770	2,294	-	94,064	2,352	-	96,416
DHS	1910013	5102	2003	J01	B	2	34,556	864	-	35,420	886	-	36,306
DHS	1910013	5203	2003	J01	B	N	12,145	-	-	12,145	-	-	12,145
DHS	1910013	5204	2003	J01	B	N	8,635	-	-	8,635	-	-	8,635
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	5,335	133	-	5,468	137	-	5,605	
DHS	1910061	5102	1000	D	2	540	14	-	554	14	-	568	
DHS	1910061	5204	1000	D	N	82,800	-	-	82,800	-	-	82,800	
DHS	1910061	5204	2003	J01	B	N	108,600	-	-	108,600	-	-	108,600
DHS	1910061	5206	1000	D	N	1,531,595	-	698,791	2,230,386	-	-	698,791	2,292,177
DHS	1910061	5206	2003	J01	B	N	119,645	-	-	119,645	-	-	119,645
DHS	1910061	5206	2003	J02	B	5	2,482,697	49,654	-	2,532,351	63,309	-	2,595,660
DHS	1910062	5206	1000	D	N	233,882	-	-	233,882	-	-	233,882	
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	1,879,977	-	-	1,879,977	-	-	1,879,977	
DHS	1910072	5206	2003	J02	B	5	56,148,092	1,122,962	573,583	57,844,637	1,446,116	573,583	59,864,336
DHS	1910074	5206	2003	J02	B	5	284,428	5,689	-	290,117	7,253	-	297,370
DHS	191020	5101	2003	127	D	1	2,013	50	-	2,063	52	-	2,115
DHS	191020	5102	2003	127	D	2	77	2	-	79	2	-	81
DHS	191020	5203	2003	127	D	N	852	-	-	852	-	-	852
DHS	191020	5204	2003	127	D	N	19,453	-	-	19,453	-	-	19,453
DHS	191020	5205	2003	127	D	N	925	-	-	925	-	-	925
DHS	191101	5101	1000	D	1	1,922	48	-	1,970	49	-	2,019	
DHS	191101	5101	2003	J02	B	7	386,480	9,662	-	396,142	9,904	-	406,046
DHS	191101	5102	1000	D	2	966	24	-	990	25	-	1,015	
DHS	191101	5102	2003	J02	B	8	149,465	3,737	-	153,202	3,830	-	157,032
DHS	191101	5203	2003	J02	B	6	4,438	-	-	4,438	-	-	4,438
DHS	191101	5204	1000	D	N	17,228	-	-	17,228	-	-	17,228	
DHS	191101	5204	2003	J02	B	5	388,018	7,760	-	395,778	9,894	-	405,672
DHS	191101	5205	2003	J02	B	6	15,135	-	-	15,135	-	-	15,135
DHS	191101	5207	1000	D	N	2,756	-	-	2,756	-	-	2,756	
DHS	191101	5207	2003	J02	B	6	24,864	-	-	24,864	-	-	24,864
DHS	1911021	5101	2003	J02	B	7	363,655	9,091	-	372,746	9,319	-	382,065
DHS	1911021	5102	2003	J02	B	8	154,224	3,856	-	158,080	3,952	-	162,032
DHS	1911021	5203	2003	J02	B	6	1,038	-	-	1,038	-	-	1,038
DHS	1911021	5204	1000	D	N	43,712	-	-	43,712	-	-	43,712	
DHS	1911021	5204	2003	J02	B	5	97,507	1,950	-	99,457	2,486	-	101,943
DHS	1911021	5205	1000	D	N	11,270	-	-	11,270	-	-	11,270	
DHS	1911021	5205	2003	J02	B	6	179,404	-	-	179,404	-	-	179,404
DHS	1911021	5207	1000	D	N	27,103	-	-	27,103	-	-	27,103	
DHS	1911021	5207	2003	J02	B	6	10,694	-	-	10,694	-	-	10,694
DHS	1911023	5101	1000	D	1	216	5	-	221	6	-	227	
DHS	1911023	5101	2003	J02	B	7	130,437	3,261	-	133,698	3,342	-	137,040
DHS	1911023	5102	1000	D	2	277	7	-	284	7	-	291	
DHS	1911023	5102	2003	J02	B	8	67,057	1,676	-	68,733	1,718	-	70,451
DHS	1911023	5203	2003	J02	B	6	69	-	-	69	-	-	69
DHS	1911023	5204	2003	J02	B	5	1,787	36	-	1,823	46	-	1,869
DHS	1911023	5205	1000	D	N	2	-	-	2	-	-	2	
DHS	1911023	5205	2003	J02	B	6	8,979	-	-	8,979	-	-	8,979
DHS	1911023	5207	1000	D	N	1	-	-	1	-	-	1	
DHS	1911023	5207	2003	J02	B	6	1,137	-	-	1,137	-	-	1,137

Dept	Center*	Object	Company	Fund	Category	Sub-category	FY21 Recommended	FY22 Inflationary Increases	FY22 Non-Inflation Increases	FY22 Projections	FY23 Inflationary Increases2	FY23 Non-Inflation Increases2	FY23 Projections2
DHS	1911025	5204	1000		D	N	16,075	-	-	16,075	-	-	16,075
DHS	1911025	5204	2003	J02	B	5	410,602	8,212	-	418,814	10,470	-	429,284
DHS	1911025	5205	2003	J02	B	6	7,338	-	-	7,338	-	-	7,338
DHS	1911025	5207	2003	J02	B	6	5,653	-	-	5,653	-	-	5,653
DHS	1911026	5101	1000		D	1	57	1	-	58	1	-	59
DHS	1911026	5101	2003	J02	B	7	25,004	625	-	25,629	641	-	26,270
DHS	1911026	5102	2003	J02	B	8	12,644	316	-	12,960	324	-	13,284
DHS	1911026	5204	2003	J02	B	5	1,122	22	-	1,144	29	-	1,173
DHS	1911026	5205	1000		D	N	1	-	-	1	-	-	1
DHS	1911026	5205	2003	J02	B	6	9,883	-	-	9,883	-	-	9,883
DHS	1911026	5207	2003	J02	B	6	1,520	-	-	1,520	-	-	1,520
DHS	1911041	5101	1000		D	1	5,337	133	-	5,470	137	-	5,607
DHS	1911041	5101	2003	J02	B	7	67,830	1,696	-	69,526	1,738	-	71,264
DHS	1911041	5102	2003	J02	B	8	26,964	674	-	27,638	691	-	28,329
DHS	1911041	5203	2003	J02	B	6	318	-	-	318	-	-	318
DHS	1911041	5204	1000		D	N	4	-	-	4	-	-	4
DHS	1911041	5204	2003	J02	B	5	1,715	34	-	1,749	44	-	1,793
DHS	1911041	5205	1000		D	N	1	-	-	1	-	-	1
DHS	1911041	5205	2003	J02	B	6	6,700	-	-	6,700	-	-	6,700
DHS	1911041	5207	1000		D	N	1	-	-	1	-	-	1
DHS	1911041	5207	2003	J02	B	6	1,403	-	-	1,403	-	-	1,403
DHS	1911042	5101	1000		D	1	2,628	66	-	2,694	67	-	2,761
DHS	1911042	5101	2003	J02	B	7	268,880	6,722	-	275,602	6,890	-	282,492
DHS	1911042	5102	2003	J02	B	8	100,228	2,506	-	102,734	2,568	-	105,302
DHS	1911042	5204	2003	J02	B	5	8,555	171	-	8,726	218	-	8,944
DHS	1911042	5205	2003	J02	B	6	3,651	-	-	3,651	-	-	3,651
DHS	1911042	5206	2003	J02	B	5	163,395	3,268	-	166,663	4,167	-	170,830
DHS	1911042	5207	2003	J02	B	6	838	-	-	838	-	-	838
DHS	1911043	5101	2003	J02	B	7	251,573	6,289	-	257,862	6,447	-	264,309
DHS	1911043	5102	2003	J02	B	8	81,901	2,048	-	83,949	2,099	-	86,048
DHS	1911043	5203	2003	J02	B	6	507	-	-	507	-	-	507
DHS	1911043	5204	2003	J02	B	5	37,189	744	-	37,933	948	-	38,881
DHS	1911043	5205	2003	J02	B	6	3,917	-	-	3,917	-	-	3,917
DHS	1911043	5207	2003	J02	B	6	740	-	-	740	-	-	740
DHS	1911044	5101	1000		D	1	4,698	117	-	4,815	120	-	4,935
DHS	1911044	5101	2003	J02	B	7	233,586	5,840	-	239,426	5,986	-	245,412
DHS	1911044	5102	1000		D	2	662	17	-	679	17	-	696
DHS	1911044	5102	2003	J02	B	8	81,173	2,029	-	83,202	2,080	-	85,282
DHS	1911044	5203	2003	J02	B	6	673	-	-	673	-	-	673
DHS	1911044	5204	2003	J02	B	5	23,423	468	-	23,891	597	-	24,488
DHS	1911044	5205	1000		D	N	2	-	-	2	-	-	2
DHS	1911044	5205	2003	J02	B	6	7,634	-	-	7,634	-	-	7,634
DHS	1911044	5207	2003	J02	B	6	3,231	-	-	3,231	-	-	3,231
DHS	1911045	5101	1000		D	1	765	19	-	784	20	-	804
DHS	1911045	5101	2003	J02	B	7	461,907	11,548	-	473,455	11,836	-	485,291
DHS	1911045	5102	2003	J02	B	8	145,617	3,640	-	149,257	3,731	-	152,988
DHS	1911045	5203	2003	J02	B	6	1,525	-	-	1,525	-	-	1,525
DHS	1911045	5204	1000		D	N	7,425	-	-	7,425	-	-	7,425
DHS	1911045	5204	2003	J02	B	5	67,232	1,345	-	68,577	1,714	-	70,291
DHS	1911045	5205	2003	J02	B	6	17,559	-	-	17,559	-	-	17,559
DHS	1911045	5207	2003	J02	B	6	2,948	-	-	2,948	-	-	2,948
DHS	1911051	5101	1000		D	1	5,808	145	-	5,953	149	-	6,102
DHS	1911051	5101	2003	J02	B	7	1,821,677	45,542	-	1,867,219	46,680	-	1,913,899
DHS	1911051	5102	1000		D	2	1,989	50	-	2,039	51	-	2,090
DHS	1911051	5102	2003	J02	B	8	754,046	18,851	-	772,897	19,322	-	792,219
DHS	1911051	5203	2003	J02	B	6	13,660	-	-	13,660	-	-	13,660
DHS	1911051	5204	1000		D	N	5,298	-	-	5,298	-	-	5,298
DHS	1911051	5204	2003	J02	B	5	40,478	810	-	41,288	1,032	-	42,320
DHS	1911051	5205	1000		D	N	2,952	-	-	2,952	-	-	2,952
DHS	1911051	5205	2003	J02	B	6	29,066	-	-	29,066	-	-	29,066
DHS	1911051	5207	2003	J02	B	6	10,716	-	-	10,716	-	-	10,716
DHS	1911071	5101	2003	J02	B	7	1,716,362	42,909	-	1,759,271	43,982	-	1,803,253
DHS	1911071	5102	1000		D	2	1,206	30	-	1,236	31	-	1,267
DHS	1911071	5102	2003	J02	B	8	667,302	16,683	-	683,985	17,100	-	701,085
DHS	1911071	5203	2003	J02	B	6	14,439	-	-	14,439	-	-	14,439
DHS	1911071	5204	1000		D	N	4,242	-	-	4,242	-	-	4,242
DHS	1911071	5204	2003	J02	B	5	48,239	965	-	49,204	1,230	-	50,434
DHS	1911071	5205	1000		D	N	1	-	-	1	-	-	1

Dept	Center*	Object	Company	Fund	Category	Sub-category	FY21 Recommended	FY22 Inflationary Increases	FY22 Non-Inflation Increases	FY22 Projections	FY23 Inflationary Increases ²	FY23 Non-Inflation Increases ²	FY23 Projections ²	
DHS	1911071	5205	2003	J02	B	6	43,092	-	-	43,092	-	-	43,092	
DHS	1911071	5207	2003	J02	B	6	11,968	-	-	11,968	-	-	11,968	
DHS	1911081	5101	2003	J02	B	7	57,110	1,428	-	58,538	1,463	-	60,001	
DHS	1911081	5102	1000	D	2	149	4	-	153	4	-	-	157	
DHS	1911081	5102	2003	J02	B	8	1,986	50	-	2,036	51	-	2,087	
DHS	1911081	5203	2003	J02	B	6	525	-	-	525	-	-	525	
DHS	1911081	5204	2003	J02	B	5	21,286	426	-	21,712	543	-	22,255	
DHS	1911081	5205	2003	J02	B	6	7,623	-	-	7,623	-	-	7,623	
DHS	1911081	5207	2003	J02	B	6	418	-	-	418	-	-	418	
DHS	191109	5204	2003	J02	B	5	353,839	7,077	-	360,916	9,023	-	369,939	
DHS	192010	5101	1000	D	1	22,836	571	-	23,407	585	-	-	23,992	
DHS	192010	5101	2003	E01	D	1	13,022	326	-	13,348	334	-	13,682	
DHS	192010	5101	2003	E02	D	1	63,472	1,587	-	65,059	1,626	-	66,685	
DHS	192010	5101	2003	J01	B	1	251,799	6,295	-	258,094	6,452	-	264,546	
DHS	192010	5102	1000	D	2	42,939	1,073	-	44,012	1,100	-	-	45,112	
DHS	192010	5102	2003	E01	D	2	4,843	121	-	4,964	124	-	5,088	
DHS	192010	5102	2003	E02	D	2	20,175	504	-	20,679	517	-	21,196	
DHS	192010	5102	2003	J01	B	2	78,759	1,969	-	80,728	2,018	-	82,746	
DHS	192010	5203	1000	D	N	2,221	-	-	2,221	-	-	-	2,221	
DHS	192010	5203	2003	E01	D	N	2,237	-	-	2,237	-	-	-	2,237
DHS	192010	5203	2003	E02	D	N	3,063	-	-	3,063	-	-	-	3,063
DHS	192010	5203	2003	J01	B	N	7,552	-	-	7,552	-	-	-	7,552
DHS	192010	5204	2003	E01	D	N	42,511	-	-	42,511	-	-	-	42,511
DHS	192010	5204	2003	E02	D	N	9,167	-	-	9,167	-	-	-	9,167
DHS	192010	5204	2003	G01	D	N	4,471	-	-	4,471	-	-	-	4,471
DHS	192010	5204	2003	J01	B	N	68,554	-	-	68,554	-	-	-	68,554
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	4,766,241	-	-	4,766,241	-	-	-	4,766,241	
DHS	192020	5206	2003	J02	B	5	8,675,784	173,516	-	8,849,300	221,233	-	9,070,533	
DHS	192030	5204	1000	D	N	548	-	-	548	-	-	-	548	
DHS	192030	5204	2003	E06	D	N	2,833	-	-	2,833	-	-	-	2,833
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	1000	D	N	306,760	-	-	306,760	-	-	-	306,760	
DHS	192031	5206	2003	E01	D	N	205,569	-	-	205,569	-	-	-	205,569
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	1000	D	N	169,928	-	-	169,928	-	-	-	169,928	
DHS	192040	5206	2003	J02	B	5	75,064,130	1,501,283	-	76,565,413	1,914,135	-	78,479,548	
DHS	192060	5101	1000	D	1	67,052	1,676	-	68,728	1,718	-	-	70,446	
DHS	192060	5101	2003	E01	D	1	8,539	213	-	8,752	219	-	-	8,971
DHS	192060	5101	2003	E06	D	1	4,463	112	-	4,575	114	-	-	4,689
DHS	192060	5101	2003	G02	D	1	1,248	31	-	1,279	32	-	-	1,311
DHS	192060	5101	2003	J01	B	1	51,519	1,288	-	52,807	1,320	-	-	54,127
DHS	192091	5101	1000	D	1	490,009	12,250	-	502,259	12,556	-	-	514,815	
DHS	192091	5101	2003	E01	D	1	107,868	2,697	-	110,565	2,764	-	-	113,329
DHS	192091	5101	2003	E06	D	1	56,382	1,410	-	57,792	1,445	-	-	59,237
DHS	192091	5101	2003	G02	D	1	15,770	394	-	16,164	404	-	-	16,568
DHS	192091	5101	2003	J01	B	1	814,765	20,369	-	835,134	20,878	-	-	856,012
DHS	192091	5102	1000	D	2	109,091	2,727	-	111,818	2,795	-	-	114,613	
DHS	192091	5102	2003	E01	D	2	44,924	1,123	-	46,047	1,151	-	-	47,198
DHS	192091	5102	2003	E06	D	2	23,076	577	-	23,653	591	-	-	24,244
DHS	192091	5102	2003	J01	B	2	346,511	8,663	-	355,174	8,879	-	-	364,053
DHS	192091	5203	1000	D	N	6,682	-	-	6,682	-	-	-	6,682	
DHS	192091	5203	2003	E01	D	N	11,892	-	-	11,892	-	-	-	11,892
DHS	192091	5203	2003	E06	D	N	2,002	-	-	2,002	-	-	-	2,002
DHS	192091	5203	2003	J01	B	N	53,048	-	-	53,048	-	-	-	53,048
DHS	192091	5204	1000	D	N	156,587	-	-	156,587	-	-	-	156,587	
DHS	192091	5204	2003	E01	D	N	57,704	-	-	57,704	-	-	-	57,704
DHS	192091	5204	2003	E06	D	N	5,008	-	-	5,008	-	-	-	5,008
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

Dept	Center*	Object	Company	Fund	Category	Sub-category	FY21 Recommended	FY22 Inflationary Increases	FY22 Non-Inflation Increases	FY22 Projections	FY23 Inflationary Increases2	FY23 Non-Inflation Increases2	FY23 Projections2
DHS	195001	5101	1000		D	1	36,298	907	-	37,205	930	-	38,135
DHS	195001	5101	2003	142	D	1	102,251	2,556	-	104,807	2,620	-	107,427
DHS	195001	5102	1000		D	2	1,096	27	-	1,123	28	-	1,151
DHS	195001	5102	2003	142	D	2	38,201	955	-	39,156	979	-	40,135
DHS	195001	5203	1000		D	N	95	-	-	95	-	-	95
DHS	195001	5203	2003	142	D	N	5,785	-	-	5,785	-	-	5,785
DHS	195001	5204	1000		D	N	24,337	-	-	24,337	-	-	24,337
DHS	195001	5204	2003	142	D	N	117,576	-	-	117,576	-	-	117,576
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	248	6	-	254	6	-	260
DHS	195003	5102	2003	142	D	2	14	-	-	14	-	-	14
DHS	195003	5204	2003	142	D	N	896	-	-	896	-	-	896
DHS	195003	5206	2003	142	D	N	32,470	-	-	32,470	-	-	32,470
DHS	195005	5206	1000		D	N	132,349	-	-	132,349	-	-	132,349
DHS	195005	5206	2003	132	D	N	33,773	-	-	33,773	-	-	33,773
DHS	1950111	5101	2003	142	D	1	110,638	2,766	-	113,404	2,835	-	116,239
DHS	1950111	5102	1000		D	2	378	9	-	387	10	-	397
DHS	1950111	5102	2003	142	D	2	41,522	1,038	-	42,560	1,064	-	43,624
DHS	1950111	5203	2003	142	D	N	1,476	-	-	1,476	-	-	1,476
DHS	1950111	5204	2003	142	D	N	35,839	-	-	35,839	-	-	35,839
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	114,611	2,865	-	117,476	2,937	-	120,413
DHS	1950112	5102	1000		D	2	412	10	-	422	11	-	433
DHS	1950112	5102	2003	142	D	2	43,610	1,090	-	44,700	1,118	-	45,818
DHS	1950112	5203	2003	142	D	N	6,750	-	-	6,750	-	-	6,750
DHS	1950112	5204	2003	142	D	N	23,815	-	-	23,815	-	-	23,815
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	111,465	2,787	-	114,252	2,856	-	117,108
DHS	1950113	5102	1000		D	2	365	9	-	374	9	-	383
DHS	1950113	5102	2003	142	D	2	41,121	1,028	-	42,149	1,054	-	43,203
DHS	1950113	5203	2003	142	D	N	3,407	-	-	3,407	-	-	3,407
DHS	1950113	5204	2003	142	D	N	22,978	-	-	22,978	-	-	22,978
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	98,806	2,470	-	101,276	2,532	-	103,808
DHS	1950114	5102	1000		D	2	349	9	-	358	9	-	367
DHS	1950114	5102	2003	142	D	2	38,375	959	-	39,334	983	-	40,317
DHS	1950114	5203	2003	142	D	N	4,624	-	-	4,624	-	-	4,624
DHS	1950114	5204	2003	142	D	N	13,545	-	-	13,545	-	-	13,545
DHS	1950114	5205	1000		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	83,575	2,089	-	85,664	2,142	-	87,806
DHS	1950115	5102	2003	142	D	2	29,373	734	-	30,107	753	-	30,860
DHS	1950115	5203	2003	142	D	N	5,941	-	-	5,941	-	-	5,941
DHS	1950115	5204	2003	142	D	N	10,625	-	-	10,625	-	-	10,625
DHS	1950115	5205	1000		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		D	N	176,792	-	-	176,792	-	-	176,792
DHS	1950192	5101	2003	J01	B	1	36,384	910	-	37,294	932	-	38,226
DHS	1950192	5102	1000		D	2	124	3	-	127	3	-	130
DHS	1950192	5102	2003	J01	B	2	15,054	376	-	15,430	386	-	15,816
DHS	1950192	5203	2003	J01	B	N	2,351	-	-	2,351	-	-	2,351
DHS	1950192	5204	1000		D	N	645	-	-	645	-	-	645
DHS	1950192	5204	2003	J02	B	5	14,807	296	-	15,103	378	-	15,481
DHS	1950192	5205	2003	J01	B	N	1,023	-	-	1,023	-	-	1,023
DHS	1950192	5206	1000		D	N	13,664	-	-	13,664	-	-	13,664

Dept	Center*	Object	Company	Fund	Category	Sub-category	FY21 Recommended	FY22 Inflationary Increases	FY22 Non-Inflation Increases	FY22 Projections	FY23 Inflationary Increases ²	FY23 Non-Inflation Increases ²	FY23 Projections ²
DHS	1950192	5206	2003	J02	B	5	2,208,505	44,170	-	2,252,675	56,317	-	2,308,992
DHS	1950192	5207	2003	J01	B	N	1,170	-	-	1,170	-	-	1,170
DHS	197001	5101	1000	D	1		55,275	1,382	-	56,657	1,416	-	58,073
DHS	197001	5101	2003	142	D	1	52,267	1,307	-	53,574	1,339	-	54,913
DHS	197001	5101	2003	289	D	1	390	10	-	400	10	-	410
DHS	197001	5102	1000	D	2		16,053	401	-	16,454	411	-	16,865
DHS	197001	5102	2003	142	D	2	14,029	351	-	14,380	360	-	14,740
DHS	197001	5102	2003	289	D	2	113	3	-	116	3	-	119
DHS	197001	5203	1000	D	N		2,621	-	-	2,621	-	-	2,621
DHS	197001	5203	2003	142	D	N	3,585	-	-	3,585	-	-	3,585
DHS	197001	5203	2003	289	D	N	38	-	-	38	-	-	38
DHS	197001	5204	1000	D	N		19,997	-	-	19,997	-	-	19,997
DHS	197001	5204	2003	142	D	N	13,119	-	-	13,119	-	-	13,119
DHS	197001	5204	2003	289	D	N	576	-	-	576	-	-	576
DHS	197001	5205	1000	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	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
DHS	197001	5206	2003	142	D	N	241,693	-	-	241,693	-	-	241,693
DHS	197003	5101	2003	142	D	1	364	9	-	373	9	-	382
DHS	197003	5102	2003	142	D	2	50	1	-	51	1	-	52
DHS	197003	5203	2003	142	D	N	1,554	-	-	1,554	-	-	1,554
DHS	197003	5204	2003	142	D	N	702	-	-	702	-	-	702
DHS	197003	5205	2003	142	D	N	149	-	-	149	-	-	149
DHS	197003	5206	2003	142	D	N	646	-	-	646	-	-	646
DHS	1970041	5101	1000	D	1		21,037	526	-	21,563	539	-	22,102
DHS	1970041	5101	2003	289	D	1	15,645	391	-	16,036	401	-	16,437
DHS	1970041	5102	1000	D	2		1,816	45	-	1,861	47	-	1,908
DHS	1970041	5102	2003	289	D	2	6,754	169	-	6,923	173	-	7,096
DHS	1970041	5203	1000	D	N		14,418	-	-	14,418	-	-	14,418
DHS	1970041	5203	2003	289	D	N	1,786	-	-	1,786	-	-	1,786
DHS	1970041	5204	1000	D	N		11,313	-	-	11,313	-	-	11,313
DHS	1970041	5204	2003	289	D	N	1,478	-	-	1,478	-	-	1,478
DHS	1970041	5205	1000	D	N		5,510	-	-	5,510	-	-	5,510
DHS	1970041	5205	2003	289	D	N	436	-	-	436	-	-	436
DHS	1970041	5206	2003	289	D	N	50	-	-	50	-	-	50
DHS	1970042	5101	1000	D	1		52,413	1,310	-	53,723	1,343	-	55,066
DHS	1970042	5102	1000	D	2		17,230	431	-	17,661	442	-	18,103
DHS	1970042	5203	1000	D	N		10,974	-	-	10,974	-	-	10,974
DHS	1970042	5204	1000	D	N		11,221	-	-	11,221	-	-	11,221
DHS	1970042	5205	1000	D	N		3,137	-	-	3,137	-	-	3,137
DHS	1970043	5206	2003	289	D	N	610	-	-	610	-	-	610
DHS	1970054	5204	2003	142	D	N	1,065	-	-	1,065	-	-	1,065
DHS	1970054	5206	2003	142	D	N	15,336	-	-	15,336	-	-	15,336
DHS	1970061	5206	1000	D	N		2,222	-	-	2,222	-	-	2,222
DHS	1970061	5206	2003	289	D	N	2,778	-	-	2,778	-	-	2,778
DHS	1970062	5206	1000	D	N		5,000	-	-	5,000	-	-	5,000
DHS	1970071	5101	2003	142	D	1	92,353	2,309	-	94,662	2,367	-	97,029
DHS	1970071	5102	1000	D	2		4,604	115	-	4,719	118	-	4,837
DHS	1970071	5102	2003	142	D	2	32,055	801	-	32,856	821	-	33,677
DHS	1970071	5203	1000	D	N		1,601	-	-	1,601	-	-	1,601
DHS	1970071	5203	2003	142	D	N	2,834	-	-	2,834	-	-	2,834
DHS	1970071	5204	1000	D	N		12,004	-	-	12,004	-	-	12,004
DHS	1970071	5204	2003	142	D	N	46,484	-	-	46,484	-	-	46,484
DHS	1970071	5205	1000	D	N		445	-	-	445	-	-	445
DHS	1970071	5205	2003	142	D	N	3,195	-	-	3,195	-	-	3,195
DHS	1970071	5207	1000	D	N		4,076	-	-	4,076	-	-	4,076
DHS	1970071	5207	2003	142	D	N	2,023	-	-	2,023	-	-	2,023
DHS	1970111	5101	1000	D	1		42,943	1,074	-	44,017	1,100	-	45,117
DHS	1970111	5101	2003	142	D	1	25,312	633	-	25,945	649	-	26,594
DHS	1970111	5102	2003	142	D	2	10,499	262	-	10,761	269	-	11,030
DHS	1970111	5203	2003	142	D	N	2,877	-	-	2,877	-	-	2,877
DHS	1970111	5204	2003	142	D	N	3,970	-	-	3,970	-	-	3,970
DHS	1970111	5205	2003	142	D	N	828	-	-	828	-	-	828
DHS	1970111	5207	2003	142	D	N	823	-	-	823	-	-	823
DHS	1970112	5101	2003	142	D	1	24,179	604	-	24,783	620	-	25,403

Dept	Center*	Object	Company	Fund	Category	Sub-category	FY21 Recommended	FY22 Inflationary Increases	FY22 Non-Inflation Increases	FY22 Projections	FY23 Inflationary Increases ²	FY23 Non-Inflation Increases ²	FY23 Projections ²	
DHS	1970112	5102	2003	142	D	2	10,891	272	-	11,163	279	-	11,442	
DHS	1970112	5203	2003	142	D	N	1,808	-	-	1,808	-	-	1,808	
DHS	1970112	5204	2003	142	D	N	2,912	-	-	2,912	-	-	2,912	
DHS	1970112	5205	1000	D	N	1	-	-	-	1	-	-	1	
DHS	1970112	5205	2003	142	D	N	319	-	-	319	-	-	319	
DHS	1970112	5207	2003	142	D	N	256	-	-	256	-	-	256	
DHS	1970113	5101	2003	142	D	1	25,650	641	-	26,291	657	-	26,948	
DHS	1970113	5102	2003	142	D	2	9,923	248	-	10,171	254	-	10,425	
DHS	1970113	5203	2003	142	D	N	1,422	-	-	1,422	-	-	1,422	
DHS	1970113	5204	2003	142	D	N	2,569	-	-	2,569	-	-	2,569	
DHS	1970113	5205	1000	D	N	1	-	-	-	1	-	-	1	
DHS	1970113	5205	2003	142	D	N	708	-	-	708	-	-	708	
DHS	1970113	5207	2003	142	D	N	564	-	-	564	-	-	564	
DENR	2010	5101	1000	E	1	1,522,038	38,051	-	1,560,089	39,002	-	-	1,599,091	
DENR	2010	5101	2002	266	E	1	334,139	8,353	-	342,492	8,562	-	351,054	
DENR	2010	5102	1000	E	2	369,141	9,229	-	378,370	9,459	-	-	387,829	
DENR	2010	5102	2002	266	E	2	91,687	2,292	-	93,979	2,349	-	96,328	
DENR	2010	5203	1000	E	N	79,466	-	-	79,466	-	-	-	79,466	
DENR	2010	5203	2002	266	E	N	6,643	-	-	6,643	-	-	6,643	
DENR	2010	5204	1000	E	N	209,243	-	-	209,243	-	-	-	209,243	
DENR	2010	5204	2002	261	E	N	7,468	-	-	7,468	-	-	7,468	
DENR	2010	5204	2002	266	E	N	23,937	-	-	23,937	-	-	23,937	
DENR	2010	5205	1000	E	N	39,140	-	-	39,140	-	-	-	39,140	
DENR	2010	5205	2002	266	E	N	3,457	-	-	3,457	-	-	3,457	
DENR	2010	5207	1000	E	N	10,023	-	-	10,023	-	-	-	10,023	
DENR	2010	5207	2002	266	E	N	2,631	-	-	2,631	-	-	2,631	
DENR	2020	5101	1000	E	1	2,192,554	54,814	-	2,247,368	56,184	-	-	2,303,552	
DENR	2020	5101	2002	261	E	1	595,686	14,892	-	610,578	15,264	-	625,842	
DENR	2020	5101	2002	262	E	1	65,003	1,625	-	66,628	1,666	-	68,294	
DENR	2020	5101	2002	272	E	1	8,667	217	-	8,884	222	-	9,106	
DENR	2020	5102	1000	E	2	613,346	15,334	-	628,680	15,717	-	-	644,397	
DENR	2020	5102	2002	261	E	2	167,978	4,199	-	172,177	4,304	-	-	176,481
DENR	2020	5102	2002	262	E	2	18,330	458	-	18,788	470	-	-	19,258
DENR	2020	5102	2002	272	E	2	2,444	61	-	2,505	63	-	-	2,568
DENR	2020	5203	1000	E	N	131,940	-	-	131,940	-	-	-	131,940	
DENR	2020	5203	2002	261	E	N	27,413	-	-	27,413	-	-	-	27,413
DENR	2020	5203	2002	262	E	N	2,581	-	-	2,581	-	-	-	2,581
DENR	2020	5203	2002	272	E	N	596	-	-	596	-	-	-	596
DENR	2020	5204	1000	E	N	219,058	-	-	219,058	-	-	-	219,058	
DENR	2020	5204	2002	261	E	N	194,812	-	-	194,812	-	-	-	194,812
DENR	2020	5204	2002	262	E	N	18,339	-	-	18,339	-	-	-	18,339
DENR	2020	5204	2002	272	E	N	4,236	-	-	4,236	-	-	-	4,236
DENR	2020	5205	1000	E	N	28,127	-	-	28,127	-	-	-	28,127	
DENR	2020	5205	2002	261	E	N	8,923	-	-	8,923	-	-	-	8,923
DENR	2020	5205	2002	262	E	N	840	-	-	840	-	-	-	840
DENR	2020	5205	2002	272	E	N	194	-	-	194	-	-	-	194
DENR	2020	5207	1000	E	N	8,521	-	-	8,521	-	-	-	8,521	
DENR	2020	5207	2002	262	E	N	1,573	-	-	1,573	-	-	-	1,573
DENR	2020	5207	2002	272	E	N	363	-	-	363	-	-	-	363
PUC	261011	5101	1000	E	1	292,617	7,315	-	299,932	7,498	-	-	307,430	
PUC	261011	5102	1000	E	2	66,637	1,666	-	68,303	1,708	-	-	70,011	
PUC	261021	5101	1000	E	1	144,383	3,610	-	147,993	3,700	-	-	151,693	
PUC	261021	5102	1000	E	2	48,045	1,201	-	49,246	1,231	-	-	50,477	
PUC	261021	5203	1000	E	N	29,519	-	-	29,519	-	-	-	29,519	
PUC	261021	5204	1000	E	N	25,225	-	-	25,225	-	-	-	25,225	
PUC	261021	5205	1000	E	N	4,550	-	-	4,550	-	-	-	4,550	
UJS	27111	5101	1000	C	1	1,705,591	42,640	-	1,748,231	43,706	-	-	1,791,937	
UJS	27111	5102	1000	C	2	461,251	11,531	-	472,782	11,820	-	-	484,602	
UJS	27111	5203	1000	C	N	47,575	-	-	47,575	-	-	-	47,575	
UJS	27111	5204	1000	C	N	221,976	-	-	221,976	-	-	-	221,976	
UJS	27111	5205	1000	C	N	38,188	-	-	38,188	-	-	-	38,188	
UJS	27112	5204	1000	C	N	63,739	-	-	63,739	-	-	-	63,739	
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	4,794	120	-	4,914	123	-	-	5,037	
UJS	2712	5102	1000	C	2	396	10	-	406	10	-	-	416	
UJS	2712	5203	1000	C	N	11,693	-	-	11,693	-	-	-	11,693	
UJS	2712	5204	1000	C	N	52,800	-	-	52,800	-	-	-	52,800	

Dept	Center*	Object	Company	Fund	Category	Sub-category	FY21 Recommended	FY22 Inflationary Increases	FY22 Non-Inflation Increases	FY22 Projections	FY23 Inflationary Increases ²	FY23 Non-Inflation Increases ²	FY23 Projections ²
UJS	2712	5205	1000		C	N	1,700	-	-	1,700	-	-	1,700
UJS	2713	5101	1000		C	1	1,435,382	35,885	97,934	1,569,201	39,230	130,579	1,739,010
UJS	2713	5102	1000		C	2	407,322	10,183	-	417,505	10,438	-	427,943
UJS	2713	5203	1000		C	N	14,066	-	-	14,066	-	-	14,066
UJS	2713	5204	1000		C	N	126,055	-	32,704	158,759	-	30,272	189,031
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	27151	5101	1000		C	1	1,562,664	39,067	-	1,601,731	40,043	-	1,641,774
UJS	27151	5102	1000		C	2	426,783	10,670	-	437,453	10,936	-	448,389
UJS	27151	5203	1000		C	N	46,046	-	-	46,046	-	-	46,046
UJS	27151	5204	1000		C	N	10,141	-	-	10,141	-	-	10,141
UJS	27151	5205	1000		C	N	13,865	-	-	13,865	-	-	13,865
UJS	27152	5101	1000		C	1	2,919,572	72,989	-	2,992,561	74,814	-	3,067,375
UJS	27152	5102	1000		C	2	795,114	19,878	-	814,992	20,375	-	835,367
UJS	27152	5203	1000		C	N	20,011	-	-	20,011	-	-	20,011
UJS	27152	5204	1000		C	N	19,811	-	-	19,811	-	-	19,811
UJS	27152	5205	1000		C	N	32,918	-	-	32,918	-	-	32,918
UJS	27153	5101	1000		C	1	1,530,700	38,268	-	1,568,968	39,224	-	1,608,192
UJS	27153	5102	1000		C	2	412,179	10,304	-	422,483	10,562	-	433,045
UJS	27153	5203	1000		C	N	45,216	-	-	45,216	-	-	45,216
UJS	27153	5204	1000		C	N	5,787	-	-	5,787	-	-	5,787
UJS	27153	5205	1000		C	N	15,214	-	-	15,214	-	-	15,214
UJS	27154	5101	1000		C	1	1,115,064	27,877	-	1,142,941	28,574	-	1,171,515
UJS	27154	5102	1000		C	2	315,477	7,887	-	323,364	8,084	-	331,448
UJS	27154	5203	1000		C	N	29,649	-	-	29,649	-	-	29,649
UJS	27154	5204	1000		C	N	5,213	-	-	5,213	-	-	5,213
UJS	27154	5205	1000		C	N	18,150	-	-	18,150	-	-	18,150
UJS	27155	5101	1000		C	1	1,087,893	27,197	-	1,115,090	27,877	-	1,142,967
UJS	27155	5102	1000		C	2	300,079	7,502	-	307,581	7,690	-	315,271
UJS	27155	5203	1000		C	N	38,819	-	-	38,819	-	-	38,819
UJS	27155	5204	1000		C	N	3,577	-	-	3,577	-	-	3,577
UJS	27155	5205	1000		C	N	8,261	-	-	8,261	-	-	8,261
UJS	27156	5101	1000		C	1	1,020,248	25,506	-	1,045,754	26,144	-	1,071,898
UJS	27156	5102	1000		C	2	280,359	7,009	-	287,368	7,184	-	294,552
UJS	27156	5203	1000		C	N	41,367	-	-	41,367	-	-	41,367
UJS	27156	5204	1000		C	N	17,447	-	-	17,447	-	-	17,447
UJS	27156	5205	1000		C	N	10,090	-	-	10,090	-	-	10,090
UJS	27157	5101	1000		C	1	2,360,798	59,020	-	2,419,818	60,495	-	2,480,313
UJS	27157	5102	1000		C	2	652,954	16,324	-	669,278	16,732	-	686,010
UJS	27157	5203	1000		C	N	17,863	-	-	17,863	-	-	17,863
UJS	27157	5204	1000		C	N	19,970	-	-	19,970	-	-	19,970
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	2,250	-	-	2,250	-	-	2,250
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	1,288,110	32,203	-	1,320,313	33,008	-	1,353,321
UJS	27161	5102	1000		C	2	510,859	12,771	-	523,630	13,091	-	536,721
UJS	27161	5203	1000		C	N	12,845	-	-	12,845	-	-	12,845
UJS	27161	5204	1000		C	N	4,480	-	-	4,480	-	-	4,480
UJS	27161	5205	1000		C	N	46,497	-	-	46,497	-	-	46,497
UJS	27162	5101	1000		C	1	1,726,577	43,164	-	1,769,741	44,244	-	1,813,985
UJS	27162	5102	1000		C	2	711,932	17,798	-	729,730	18,243	-	747,973
UJS	27162	5203	1000		C	N	2,021	-	-	2,021	-	-	2,021
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	1,327,817	33,195	-	1,361,012	34,025	-	1,395,037
UJS	27163	5102	1000		C	2	515,966	12,899	-	528,865	13,222	-	542,087
UJS	27163	5203	1000		C	N	7,137	-	-	7,137	-	-	7,137
UJS	27163	5204	1000		C	N	5,797	-	-	5,797	-	-	5,797
UJS	27163	5205	1000		C	N	51,103	-	-	51,103	-	-	51,103
UJS	27164	5101	1000		C	1	754,554	18,864	-	773,418	19,335	-	792,753
UJS	27164	5102	1000		C	2	294,303	7,358	-	301,661	7,542	-	309,203
UJS	27164	5203	1000		C	N	4,460	-	-	4,460	-	-	4,460
UJS	27164	5204	1000		C	N	1,413	-	-	1,413	-	-	1,413
UJS	27164	5205	1000		C	N	24,306	-	-	24,306	-	-	24,306
UJS	27165	5101	1000		C	1	802,022	20,051	-	822,073	20,552	-	842,625

Dept	Center*	Object	Company	Fund	Category	Sub-category	FY21 Recommended	FY22 Inflationary Increases	FY22 Non-Inflation Increases	FY22 Projections	FY23 Inflationary Increases2	FY23 Non-Inflation Increases2	FY23 Projections2
UJS	27165	5102	1000	C	2		322,705	8,068	-	330,773	8,269	-	339,042
UJS	27165	5203	1000	C	N		4,658	-	-	4,658	-	-	4,658
UJS	27165	5204	1000	C	N		524	-	-	524	-	-	524
UJS	27165	5205	1000	C	N		27,062	-	-	27,062	-	-	27,062
UJS	27166	5101	1000	C	1		789,923	19,748	-	809,671	20,242	-	829,913
UJS	27166	5102	1000	C	2		299,960	7,499	-	307,459	7,686	-	315,145
UJS	27166	5203	1000	C	N		14,053	-	-	14,053	-	-	14,053
UJS	27166	5204	1000	C	N		5,374	-	-	5,374	-	-	5,374
UJS	27166	5205	1000	C	N		32,611	-	-	32,611	-	-	32,611
UJS	27167	5101	1000	C	1		1,223,406	30,585	-	1,253,991	31,350	-	1,285,341
UJS	27167	5102	1000	C	2		502,082	12,552	-	514,634	12,866	-	527,500
UJS	27167	5203	1000	C	N		3,014	-	-	3,014	-	-	3,014
UJS	27167	5204	1000	C	N		14,783	-	-	14,783	-	-	14,783
UJS	27167	5205	1000	C	N		40,377	-	-	40,377	-	-	40,377
UJS	27171	5101	1000	C	1		1,271,174	31,779	-	1,302,953	32,574	-	1,335,527
UJS	27171	5102	1000	C	2		439,596	10,990	-	450,586	11,265	-	461,851
UJS	27171	5203	1000	C	N		41,684	-	-	41,684	-	-	41,684
UJS	27171	5204	1000	C	N		1,491	-	-	1,491	-	-	1,491
UJS	27171	5205	1000	C	N		38,961	-	-	38,961	-	-	38,961
UJS	27172	5101	1000	C	1		1,698,512	42,463	-	1,740,975	43,524	-	1,784,499
UJS	27172	5102	1000	C	2		587,606	14,690	-	602,296	15,057	-	617,353
UJS	27172	5203	1000	C	N		24,034	-	-	24,034	-	-	24,034
UJS	27172	5204	1000	C	N		4,957	-	-	4,957	-	-	4,957
UJS	27172	5205	1000	C	N		29,453	-	-	29,453	-	-	29,453
UJS	27173	5101	1000	C	1		846,271	21,157	-	867,428	21,686	-	889,114
UJS	27173	5102	1000	C	2		301,899	7,547	-	309,446	7,736	-	317,182
UJS	27173	5203	1000	C	N		13,976	-	-	13,976	-	-	13,976
UJS	27173	5204	1000	C	N		2,445	-	-	2,445	-	-	2,445
UJS	27173	5205	1000	C	N		16,879	-	-	16,879	-	-	16,879
UJS	27174	5101	1000	C	1		748,025	18,701	-	766,726	19,168	-	785,894
UJS	27174	5102	1000	C	2		266,641	6,666	-	273,307	6,833	-	280,140
UJS	27174	5203	1000	C	N		18,709	-	-	18,709	-	-	18,709
UJS	27174	5204	1000	C	N		1,525	-	-	1,525	-	-	1,525
UJS	27174	5205	1000	C	N		21,854	-	-	21,854	-	-	21,854
UJS	27175	5101	1000	C	1		809,634	20,241	-	829,875	20,747	-	850,622
UJS	27175	5102	1000	C	2		286,896	7,172	-	294,068	7,352	-	301,420
UJS	27175	5203	1000	C	N		22,056	-	-	22,056	-	-	22,056
UJS	27175	5204	1000	C	N		280	-	-	280	-	-	280
UJS	27175	5205	1000	C	N		11,982	-	-	11,982	-	-	11,982
UJS	27176	5101	1000	C	1		597,519	14,938	-	612,457	15,311	-	627,768
UJS	27176	5102	1000	C	2		213,555	5,339	-	218,894	5,472	-	224,366
UJS	27176	5203	1000	C	N		33,526	-	-	33,526	-	-	33,526
UJS	27176	5204	1000	C	N		1,859	-	-	1,859	-	-	1,859
UJS	27176	5205	1000	C	N		15,231	-	-	15,231	-	-	15,231
UJS	27177	5101	1000	C	1		1,577,136	39,428	-	1,616,564	40,414	-	1,656,978
UJS	27177	5102	1000	C	2		548,200	13,705	-	561,905	14,048	-	575,953
UJS	27177	5203	1000	C	N		22,333	-	-	22,333	-	-	22,333
UJS	27177	5204	1000	C	N		2,259	-	-	2,259	-	-	2,259
UJS	27177	5205	1000	C	N		37,123	-	-	37,123	-	-	37,123
UJS	271781	5101	1000	C	1		184,559	4,614	-	189,173	4,729	-	193,902
UJS	271781	5102	1000	C	2		67,936	1,698	-	69,634	1,741	-	71,375
UJS	271781	5203	1000	C	N		9,382	-	-	9,382	-	-	9,382
UJS	271781	5204	1000	C	N		49,288	-	-	49,288	-	-	49,288
UJS	271781	5205	1000	C	N		22,200	-	-	22,200	-	-	22,200
UJS	271781	5206	1000	C	N		197,275	-	-	197,275	-	-	197,275
UJS	271782	5101	1000	C	1		347,456	8,686	-	356,142	8,904	-	365,046
UJS	271782	5102	1000	C	2		123,859	3,096	-	126,955	3,174	-	130,129
UJS	271782	5203	1000	C	N		13,090	-	-	13,090	-	-	13,090
UJS	271782	5204	1000	C	N		20,800	-	-	20,800	-	-	20,800
UJS	271782	5205	1000	C	N		47,917	-	-	47,917	-	-	47,917
UJS	271782	5206	1000	C	N		596,068	-	-	596,068	-	-	596,068
UJS	271783	5101	1000	C	1		277,149	6,929	-	284,078	7,102	-	291,180
UJS	271783	5102	1000	C	2		101,852	2,546	-	104,398	2,610	-	107,008
UJS	271783	5203	1000	C	N		16,356	-	-	16,356	-	-	16,356
UJS	271783	5204	1000	C	N		77,932	-	-	77,932	-	-	77,932
UJS	271783	5205	1000	C	N		25,000	-	-	25,000	-	-	25,000
UJS	271783	5206	1000	C	N		309,213	-	-	309,213	-	-	309,213
UJS	271784	5101	1000	C	1		256,113	6,403	-	262,516	6,563	-	269,079

Dept	Center*	Object	Company	Fund	Category	Sub-category	FY21 Recommended	FY22 Inflationary Increases	FY22 Non-Inflation Increases	FY22 Projections	FY23 Inflationary Increases ²	FY23 Non-Inflation Increases ²	FY23 Projections ²
UJS	271784	5102	1000	C	2		90,595	2,265	-	92,860	2,322	-	95,182
UJS	271784	5203	1000	C	N		20,563	-	-	20,563	-	-	20,563
UJS	271784	5204	1000	C	N		48,026	-	-	48,026	-	-	48,026
UJS	271784	5205	1000	C	N		31,000	-	-	31,000	-	-	31,000
UJS	271784	5206	1000	C	N		295,913	-	-	295,913	-	-	295,913
UJS	271785	5101	1000	C	1		199,416	4,985	-	204,401	5,110	-	209,511
UJS	271785	5102	1000	C	2		70,443	1,761	-	72,204	1,805	-	74,009
UJS	271785	5203	1000	C	N		8,633	-	-	8,633	-	-	8,633
UJS	271785	5204	1000	C	N		47,288	-	-	47,288	-	-	47,288
UJS	271785	5205	1000	C	N		34,200	-	-	34,200	-	-	34,200
UJS	271785	5206	1000	C	N		196,058	-	-	196,058	-	-	196,058
UJS	271786	5101	1000	C	1		94,450	2,361	-	96,811	2,420	-	99,231
UJS	271786	5102	1000	C	2		34,328	858	-	35,186	880	-	36,066
UJS	271786	5203	1000	C	N		5,457	-	-	5,457	-	-	5,457
UJS	271786	5204	1000	C	N		26,644	-	-	26,644	-	-	26,644
UJS	271786	5205	1000	C	N		10,400	-	-	10,400	-	-	10,400
UJS	271786	5206	1000	C	N		118,588	-	-	118,588	-	-	118,588
UJS	271787	5101	1000	C	1		359,477	8,987	-	368,464	9,212	-	377,676
UJS	271787	5102	1000	C	2		126,830	3,171	-	130,001	3,250	-	133,251
UJS	271787	5203	1000	C	N		24,452	-	-	24,452	-	-	24,452
UJS	271787	5204	1000	C	N		102,576	-	-	102,576	-	-	102,576
UJS	271787	5205	1000	C	N		51,800	-	-	51,800	-	-	51,800
UJS	271787	5206	1000	C	N		394,550	-	-	394,550	-	-	394,550
UJS	271789	5101	1000	C	1		76,569	1,914	-	78,483	1,962	-	80,445
UJS	271789	5102	1000	C	2		22,475	562	-	23,037	576	-	23,613
UJS	271789	5203	1000	C	N		37,668	-	-	37,668	-	-	37,668
UJS	271789	5204	1000	C	N		26,513	-	371,498	398,011	-	458,682	856,693
UJS	271789	5205	1000	C	N		2,000	-	-	2,000	-	-	2,000
UJS	27181	5206	1000	C	N		246,953	-	-	246,953	-	-	246,953
UJS	27182	5206	1000	C	N		37,943	-	-	37,943	-	-	37,943
UJS	27183	5206	1000	C	N		114,911	-	-	114,911	-	-	114,911
UJS	27184	5206	1000	C	N		41,734	-	-	41,734	-	-	41,734
UJS	27185	5206	1000	C	N		48,940	-	-	48,940	-	-	48,940
UJS	27186	5206	1000	C	N		73,602	-	-	73,602	-	-	73,602
UJS	27187	5206	1000	C	N		98,802	-	-	98,802	-	-	98,802
UJS	27189	5204	1000	C	N		34,320	-	-	34,320	-	-	34,320
UJS	27189	5206	1000	C	N		200,000	-	-	200,000	-	-	200,000
UJS	2721	5206	1000	C	N		50,000	-	-	50,000	-	-	50,000
LRC	281001	5101	1000	E	1		1,273,697	31,842	-	1,305,539	32,638	-	1,338,177
LRC	281001	5102	1000	E	2		99,286	2,482	-	101,768	2,544	-	104,312
LRC	281001	5203	1000	E	N		802,664	-	-	802,664	-	-	802,664
LRC	281001	5204	1000	E	N		8,759	-	-	8,759	-	-	8,759
LRC	281002	5101	1000	E	1		311,263	7,782	-	319,045	7,976	-	327,021
LRC	281002	5102	1000	E	2		24,690	617	-	25,307	633	-	25,940
LRC	281002	5203	1000	E	N		49,081	-	-	49,081	-	-	49,081
LRC	281002	5204	1000	E	N		421,437	-	-	421,437	-	-	421,437
LRC	281002	5205	1000	E	N		64,218	-	-	64,218	-	-	64,218
LRC	281003	5101	1000	E	1		1,927,045	48,176	-	1,975,221	49,381	-	2,024,602
LRC	281003	5102	1000	E	2		521,625	13,041	-	534,666	13,367	-	548,033
LRC	281003	5203	1000	E	N		62,040	-	-	62,040	-	-	62,040
LRC	281003	5204	1000	E	N		148,593	-	-	148,593	-	-	148,593
LRC	281003	5205	1000	E	N		25,282	-	-	25,282	-	-	25,282
LRC	281003	5207	1000	E	N		10,012	-	-	10,012	-	-	10,012
LRC	281004	5101	1000	E	1		107,456	2,686	-	110,142	2,754	-	112,896
LRC	281004	5102	1000	E	2		24,758	619	-	25,377	634	-	26,011
LRC	281004	5203	1000	E	N		7,540	-	-	7,540	-	-	7,540
LRC	281004	5204	1000	E	N		28,430	-	-	28,430	-	-	28,430
LRC	281004	5205	1000	E	N		15,561	-	-	15,561	-	-	15,561
LRC	281005	5101	1000	E	1		157,761	3,944	-	161,705	4,043	-	165,748
LRC	281005	5102	1000	E	2		12,068	302	-	12,370	309	-	12,679
LRC	281005	5203	1000	E	N		267,672	-	-	267,672	-	-	267,672
LRC	281005	5204	1000	E	N		350,893	-	-	350,893	-	-	350,893
LRC	281006	5203	1000	E	N		9,200	-	-	9,200	-	-	9,200
LRC	281006	5204	1000	E	N		213,607	-	-	213,607	-	-	213,607
LRC	281006	5207	1000	E	N		207,000	-	-	207,000	-	-	207,000
DLA	2880	5101	1000	E	1		2,789,642	69,741	-	2,859,383	71,485	-	2,930,868
DLA	2880	5102	1000	E	2		776,345	19,409	-	795,754	19,894	-	815,648
DLA	2880	5203	1000	E	N		151,132	-	-	151,132	-	-	151,132

Dept	Center*	Object	Company	Fund	Category	Sub-category	FY21 Recommended	FY22 Inflationary Increases	FY22 Non-Inflation Increases	FY22 Projections	FY23 Inflationary Increases2	FY23 Non-Inflation Increases2	FY23 Projections2
DLA	2880	5204	1000		E	N	237,218	-	-	237,218	-	-	237,218
DLA	2880	5205	1000		E	N	19,100	-	-	19,100	-	-	19,100
DLA	2880	5207	1000		E	N	1,642	-	-	1,642	-	-	1,642
ATG	29000	5101	1000		C	1	3,615,714	90,393	-	3,706,107	92,653	-	3,798,760
ATG	29000	5102	1000		C	2	988,381	24,710	-	1,013,091	25,327	-	1,038,418
ATG	29000	5203	1000		C	N	78,300	-	-	78,300	-	-	78,300
ATG	29000	5204	1000		C	N	541,347	-	-	541,347	-	-	541,347
ATG	29000	5205	1000		C	N	74,232	-	-	74,232	-	-	74,232
ATG	29000	5207	1000		C	N	12,135	-	-	12,135	-	-	12,135
ATG	29003	5101	1000		C	1	1,457	36	-	1,493	37	-	1,530
ATG	29003	5101	2006	J01	C	1	80,067	2,002	-	82,069	2,052	-	84,121
ATG	29003	5102	1000		C	2	1,099	27	-	1,126	28	-	1,154
ATG	29003	5102	2006	J01	C	2	21,042	526	-	21,568	539	-	22,107
ATG	29003	5203	1000		C	N	109	-	-	109	-	-	109
ATG	29003	5203	2006	J01	C	N	2,639	-	-	2,639	-	-	2,639
ATG	29003	5204	2006	J01	C	N	6,637	-	-	6,637	-	-	6,637
ATG	29003	5205	1000		C	N	174	-	-	174	-	-	174
ATG	29003	5205	2006	J01	C	N	833	-	-	833	-	-	833
ATG	291101	5101	1000		C	1	3,682,211	92,055	-	3,774,266	94,357	-	3,868,623
ATG	291101	5102	1000		C	2	1,077,280	26,932	-	1,104,212	27,605	-	1,131,817
ATG	291101	5203	1000		C	N	492,950	-	-	492,950	-	-	492,950
ATG	291101	5204	1000		C	N	906,425	-	-	906,425	-	-	906,425
ATG	291101	5205	1000		C	N	189,491	-	-	189,491	-	-	189,491
ATG	291101	5207	1000		C	N	48,136	-	-	48,136	-	-	48,136
ATG	291102	5101	1000		C	1	268,898	6,722	-	275,620	6,891	-	282,511
ATG	291102	5102	1000		C	2	84,484	2,112	-	86,596	2,165	-	88,761
ATG	291102	5203	1000		C	N	30,264	-	-	30,264	-	-	30,264
ATG	291102	5204	1000		C	N	12,602	-	-	12,602	-	-	12,602
ATG	291102	5205	1000		C	N	11,677	-	-	11,677	-	-	11,677
ATG	2912	5204	1000		C	N	127,448	-	-	127,448	-	-	127,448
SPL	3001	5101	1000		E	1	340,696	8,517	-	349,213	8,730	-	357,943
SPL	3001	5102	1000		E	2	104,709	2,618	-	107,327	2,683	-	110,010
SPL	3001	5203	1000		E	N	28,895	-	-	28,895	-	-	28,895
SPL	3001	5204	1000		E	N	75,381	-	-	75,381	-	-	75,381
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	551,512	13,788	-	565,300	14,133	-	579,433
SOS	3101	5102	1000		E	2	161,036	4,026	-	165,062	4,127	-	169,189
SOS	3101	5203	1000		E	N	14,046	-	-	14,046	-	-	14,046
SOS	3101	5204	1000		E	N	249,664	-	-	249,664	-	-	249,664
SOS	3101	5205	1000		E	N	106,180	-	-	106,180	-	-	106,180
SOS	3101	5207	1000		E	N	13,750	-	-	13,750	-	-	13,750
OST	3201	5101	1000		E	1	321,479	8,037	-	329,516	8,238	-	337,754
OST	3201	5102	1000		E	2	94,997	2,375	-	97,372	2,434	-	99,806
OST	3201	5203	1000		E	N	12,728	-	-	12,728	-	-	12,728
OST	3201	5204	1000		E	N	128,844	-	-	128,844	-	-	128,844
OST	3201	5205	1000		E	N	5,381	-	-	5,381	-	-	5,381
OST	3201	5207	1000		E	N	2,000	-	-	2,000	-	-	2,000
OSA	3300	5101	1000		E	1	913,905	22,848	-	936,753	23,419	-	960,172
OSA	3300	5102	1000		E	2	284,743	7,119	-	291,862	7,297	-	299,159
OSA	3300	5203	1000		E	N	12,843	-	-	12,843	-	-	12,843
OSA	3300	5204	1000		E	N	111,561	-	-	111,561	-	-	111,561
OSA	3300	5205	1000		E	N	27,000	-	-	27,000	-	-	27,000
OSA	3300	5207	1000		E	N	6,982	-	-	6,982	-	-	6,982