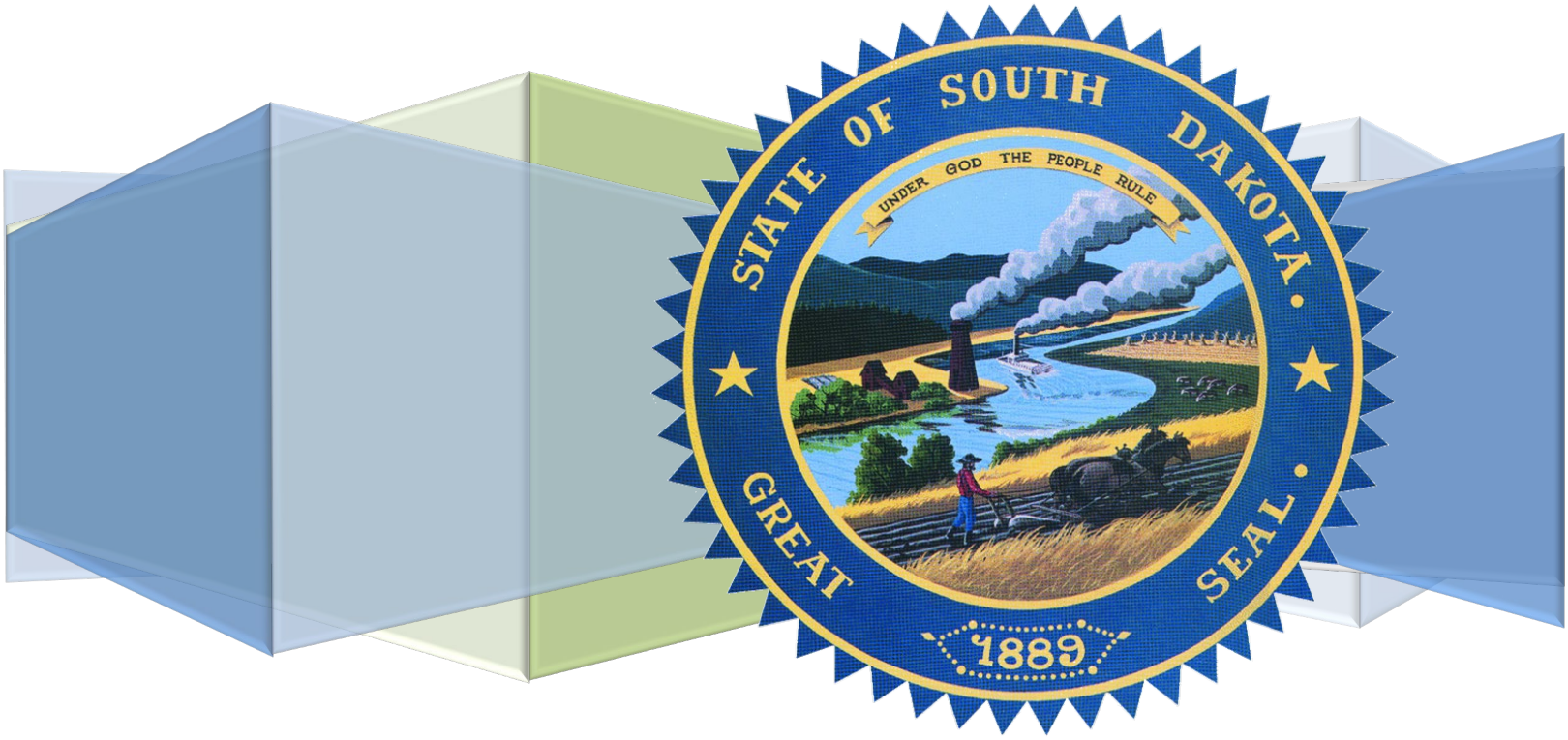
South Dakota General Fund Long-Term Financial Plan

Bureau of Finance and Management

January, 2021



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 FY2020. In addition, the financial plan presents the revised recommendations for the adopted budget for FY2021 and the recommended budget for FY2022. Finally, projections are shown for all general fund revenue sources as well as general fund budgets for all state agencies for FY2023 and FY2024. 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

Liza Clark
Chief Financial Officer

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Bureau of Finance and Management

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STATE OF SOUTH DAKOTA
GENERAL FUND LONG-TERM PROJECTION

	ACTUAL FY2020	REVISED FY2021	GOVERNOR'S RECOMMENDED FY2022	PROJECTED FY2023	PROJECTED FY2024
RECEIPTS					
Sales and Use Tax	$ 1,072,830,649	$ 1,140,054,313	$ 1,145,342,839	$ 1,180,742,991	$ 1,219,634,152
Other Business Activity Taxes	240,901,235	262,756,006	263,958,460	268,970,960	276,255,946
Lottery and Gaming Receipts	124,875,393	137,277,935	138,254,660	142,126,749	146,561,047
Tobacco and Alcohol Taxes	61,544,557	61,484,405	61,281,789	59,471,946	60,638,922
Other Ongoing Receipts	199,471,303	203,090,264	194,415,634	192,437,511	193,750,488
One-time Receipts	41,722,093	99,084,492	0	0	0
TOTAL RECEIPTS	$ 1,741,345,230	$ 1,903,747,415	$ 1,803,253,382	$ 1,843,750,157	$ 1,896,840,555
EXPENDITURES					
Education in South Dakota	$ 829,766,408	$ 864,446,296	$ 882,352,034	$ 908,308,694	$ 933,538,072
Medicaid	361,432,803	334,928,036	422,057,471	432,588,393	442,580,932
Continued Safety	211,080,532	185,941,262	219,332,854	226,097,776	232,948,251
Keeping South Dakota Healthy	179,146,413	156,151,634	178,905,023	182,721,701	186,446,542
Serving and Supporting South Dakota	77,872,066	89,057,715	92,139,962	93,189,055	94,261,234
Continuous Appropriations	7,951,714	8,228,243	8,466,038	8,550,359	8,636,366
Transfers and One-time Appropriations	55,001,331	264,950,615	0	0	0
TOTAL EXPENDITURES	$ 1,722,251,267	$ 1,903,703,801	$ 1,803,253,382	$ 1,851,455,978	$ 1,898,411,397
Beginning Unobligated Cash Balance	$ 0	$ 0	$ 0	$ 0	$ 0
Net (Receipts less Expenditures)	19,093,963	43,614	0	(7,705,821)	(1,570,842)
Ending Cash Balance	$ 19,093,963	$ 43,614	$ 0	$ (7,705,821)	$ (1,570,842)

NOTE: The totals may not add due to rounding.

STATE OF SOUTH DAKOTA
GENERAL FUND LONG-TERM REVENUE PROJECTIONS

	ACTUAL FY2020	REVISED FY2021	GOVERNOR'S RECOMMENDED FY2022	PROJECTED FY2023	PROJECTED FY2024
ONGOING RECEIPTS					
Sales and Use Tax	$ 1,072,830,649	$ 1,140,054,313	$ 1,145,342,839	$ 1,180,742,991	$ 1,219,634,152
Other Business Activity Taxes					
Contractor's Excise Tax	123,723,519	136,916,541	137,126,867	141,926,307	146,893,728
Insurance Company Tax	93,271,112	95,978,625	97,850,017	99,617,362	101,415,989
Bank Franchise Tax	12,060,604	14,889,195	15,604,949	16,363,551	17,167,565
Telecommunications Tax	5,964,072	5,142,927	4,947,407	4,947,407	4,735,983
Severance Taxes	5,881,928	9,828,718	8,429,220	6,116,333	6,042,681
Lottery and Gaming Receipts					
Video Lottery	115,403,187	126,921,006	126,921,005	129,458,225	132,046,191
Instant and Online Lottery	7,085,814	7,879,186	8,831,135	10,140,978	11,962,035
South Dakota Gaming Receipts	2,386,392	2,477,743	2,502,520	2,527,546	2,552,821
Tobacco and Alcohol Taxes					
Tobacco Taxes	51,066,112	50,904,325	50,358,530	48,396,830	49,342,179
Alcohol Beverage Tax	8,142,691	8,167,862	8,394,423	8,429,662	8,513,958
Alcohol Beverage 2% Wholesale Tax	2,335,754	2,412,218	2,528,836	2,645,454	2,782,785
Other Ongoing Receipts					
Unclaimed Property Receipts	47,308,472	40,000,000	40,000,000	40,000,000	40,000,000
Licenses, Permits, and Fees	68,277,940	68,744,136	68,859,941	68,920,449	68,982,193
Trust Funds	39,859,256	41,544,065	42,975,226	45,561,992	46,473,232
Net Transfers In (excluding gaming)	17,471,728	18,116,610	18,134,633	18,344,578	18,443,463
Charges for Goods and Services	15,403,871	16,145,830	15,242,234	15,351,392	15,511,397
Investment Income and Interest	11,150,037	18,539,623	9,203,600	4,259,100	4,340,203
SUBTOTAL (ONGOING RECEIPTS)	$ 1,699,623,137	$ 1,804,662,923	$ 1,803,253,382	$ 1,843,750,157	$ 1,896,840,555
ONE-TIME RECEIPTS					
Transfer from Department of Agriculture	$ 0	$ 0	$ 0	$ 0	$ 0
Transfer from South Dakota Building Authority	7,082,539	6,744,667	0	0	0
Closeout of SDRC Inc. Funds	0	3,381,726	0	0	0
Bank Franchise Tax Prior Year Revenue	0	9,720,271	0	0	0
One-Time Sales and Use Tax	0	20,915,582	0	0	0
One-Time Unclaimed Property Receipts	0	16,704,747	0	0	0
Prior Period Adjustments	0	0	0	0	0
Unexpended Carryovers and Specials	425,135	0	0	0	0
Transfer from Budget Reserve Fund	14,859,866	0	0	0	0
Obligated Cash Carried Forward	19,354,553	41,617,499	0	0	0
SUBTOTAL (ONE-TIME RECEIPTS)	$ 41,722,093	$ 99,084,492	$ 0	$ 0	$ 0
GRAND TOTAL	**$ 1,741,345,230**	**$ 1,903,747,415**	**$ 1,803,253,382**	**$ 1,843,750,157**	**$ 1,896,840,555**

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 FY2021 through FY2024 regarding the assumptions and calculations of individual revenue sources that pay for essential state government services.

Sales and Use Tax

Collections for FY2021 and FY2022 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 FY2021 and FY2022. 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 6.3% in FY2021. In FY2022, collections are projected to grow 0.5%.

The equations describing the relationship between the independent variables and the sales and use tax are listed below. Each equation has an R^2 value of at least 0.985, indicating the statistical models fit the data well.

<u>Equation 1: Consumer Spending on Durables and Services</u>
STCDS = --170.82 + 0.07*SD Nonfarm Income + 207.72*Seasonal Dummy + 7.12*SD Manufacturing Employment + 22.04*SD Housing Starts – 0.05*SD Personal Current Transfer Payments - 112.63*Wayfair Dummy.

<u>Equation 2: Business Related Purchases/Consumer Spending on Nondurables</u>
STBUSCND = -1895.27 + 7.91*SD Nonfarm Employment + 280.16*Seasonal Dummy + 0.55*Exports + 0.18*SD Personal Current Transfer Payments + 373.34*Wayfair Dummy.

Equation 3: Construction Related Purchases
STCON = -516.38 + 25.72*SD Construction Employment + 0.01*(SD Nonfarm Income*Seasonal Dummy) + 10.86*SD Housing Starts + 0.05*Wage and Salary Disbursements + 0.04*Farm Proprietors Income (lagged one period) +0.0004*SD Unemployment Rate.

Equation 4: Recreation Related Purchases
STREC = 3.58 + 0.04*SD Nonfarm Income + 2.4*SD Leisure and Hospitality Employment + 0.01*(SD Disposable Income*Seasonal Dummy) -0.15*Oil Price -0.08* SD Personal Current Transfer Payments - 42.62*Wayfair Dummy.

Equation 5: Utilities
STUTI = 68.44 + 0.02*SD Nonfarm Income + 3.51*Consumer Spending on Electricity and Natural Gas + 0.03*Farm Proprietors Income -290.43*2010 Single Period Adjustment.

Collection Equation:
Sales Tax Collections = -13.7 + 0.046*Total Taxable Sales.

Basic steps to follow when reading a regression equation are:

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

More detailed information on the most recent economic projection is available in the Governor's Recommended FY2022 budget documents at bfm.sd.gov/budget.

For FY2023 and FY2024 projections of sales and use tax collections, a five-year average growth rate of 3.1% for FY2023 and 3.3% for FY2024 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 $14.1 million and $14.7 million in audit collections for FY2023 and FY2024, 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 FY2021 and FY2022 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 FY2021 and FY2022. The growth rates projected for the contractor's excise tax for FY2021 and FY2022 are 10.7% and 0.2%, respectively.

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

Contractor's Excise Tax Collections = -23.39 + 1.65*SD Construction, Natural Resources, and Mining Employment + 0.0005*(Seasonal Dummy*SD Nonfarm Income) – 1.79*SD Unemployment Rate + 4.47*Consumer Price Index + 0.42* Housing Starts + 0.003*SD Personal Current Transfer Payments

$R^2 = 0.9921$

For FY2023 and FY2024 projections of contractor's excise tax collections, a growth rate of 3.5% is assumed for each respective fiscal year.

Insurance Company Tax

Collections for FY2021 and FY2022 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 FY2021 and FY2022. The growth rates projected for the insurance company tax for FY2021 and FY2022 are 2.9% and 1.9%, 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 = 7.13 + 0.0004*SD Nonfarm Income – 4.03*Seasonal Dummy + 0.05*Consumer Spending on Insurance - 0.42*Yield on 2-year Treasury Note + 2.29*Affordable Care Act Adjustment.

$R^2 = 0.9816$

For FY2023 and FY2024 projections of insurance tax collections, a growth rate of 1.8% is assumed for collections for each respective fiscal year. A total of $2.0 million in education scholarship credits is also assumed for FY2023 and FY2024.

Bank Franchise Tax

Bank Franchise Tax collections for FY2021 through FY2024 are projected based on current conditions in FY2021 and assumes annual growth rates of 23.5% in FY2021, 4.6% in FY2022, 4.6% in FY2023, and 4.7% FY2024. Collections of the bank franchise taxes related to credit card activities for FY2021 are based on historical collections. Projected collections for FY2021 through FY2024 are expected to be $2.9 million annually. The traditional bank franchise tax represents approximately 80% of total bank franchise tax collections, while the remaining taxes are related to credit card activities.

Telecommunications Tax

The projection for telecommunications tax collections for FY2021 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. There was an audit finding that led to a one-time increase in FY20 and will lead to a higher base in future years, but will continue to decrease over time. A decrease of 13.8% is anticipated in FY2021 and 3.8% FY2022, followed by no change in FY2023 and a decrease of 4.3% in FY2024.

Severance Taxes

The projection for severance tax collections for FY2021 through FY2024 is based on production and price forecasts of oil, natural gas, and gold. Oil production is projected at 1.05 million barrels in FY2021 and gradually increasing to 1.46 million barrels by FY2024 with prices ranging from $42.03/bbl. to $54/bbl. Natural gas production is projected to be approximately 197,675 Mcf in FY2021 and increase to 208,864 Mcf by FY2024 with prices ranging from $2.58/Mcf to $2.90/Mcf. Gold production is projected to be 89,000 ounces in FY2021, 86,000 ounces in FY2022 and hold steady at 85,000 ounces per year in FY2023 and FY2024. Gold prices are expected to range from $1,850 to $1,300 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 FY2021 and FY2022, video lottery revenue is projected to increase 12.5% and 0.0% respectively. For FY2023 and FY2024, 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 FY2021, the general fund's share of instant lottery receipts is $5.9 million which is an increase of 15.0% from FY20. Growth of 2.0% is forecast for FY2022 through FY2024.

Due to a law change, the state's share of net proceeds from online lottery funds to the general fund increased to 25% in FY2019, 35% in both FY2020 and FY2021, and 50% in FY2022. The receipts from online lottery is projected at $1.9 million in FY2021, $2.8 million in FY2022, $3.7 million in FY2023, and $5.7 million in FY2024.

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 FY2021, an increase of 3.8% is projected due to an increase in gaming activity. An increase of 1.0% is forecast for FY2022 through FY2024, 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 FY2021 and projected consumption of cigarettes, as well as historical growth rates of the other tobacco product tax for FY2022 through FY2024 estimates. In FY2021, there has been an increase in cigarette consumption related to working from home during the pandemic. For FY2021, cigarette consumption is assumed to decline 1.1% and in FY2022 through FY2024 decreases of 1.9% per year are forecast. Other tobacco product tax is projected to grow 3.4% in FY2021 and 2.9% for FY2022 through FY2024. The cigarette tax is based on volume and represents approximately 80% of the tax collected in this category, while the other tobacco tax is based on price and represents 20% 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 0.3% in FY2021, 2.8% in FY2022, 0.4% in FY2023, and 1.0% in FY2024. 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 3.3% in FY2021. In FY2022 through FY2024, the annual growth of the alcohol beverage tax is projected to range from 4.6% to 5.2% 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 $56.7 million, which includes $23.4 million allocated for claims and reciprocal payments. Beginning in FY2021 the estimate assumes a cap of ongoing receipts in this area at $40.0 million. An additional $16.7 million is projected as one-time revenue in FY2021. FY2022 through FY2024 are assumed to be $40.0 million.

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 FY2021 is for growth of 0.7%. The projected annual growth rates for FY2022 through FY2024 range from 0.2% to 0.3%.

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 FY2021 through FY2024 from the State Veterans' Home operating fund to help pay for the state’s costs of additional nursing home beds at the State Veterans' 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 FY2021 through FY2024, receipts are projected to range from $15.2 million to $16.1 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 FY2021, receipts are projected to be $18.5 million due to higher than normal returns and the state being allowed to count interest earned on federal Coronavirus Relief Funds as general fund revenues. Returns are projected to return to historical

norms for FY2022 through FY2024 with receipts of $9.2 million, $4.3 million, and $4.3 million, respectively.

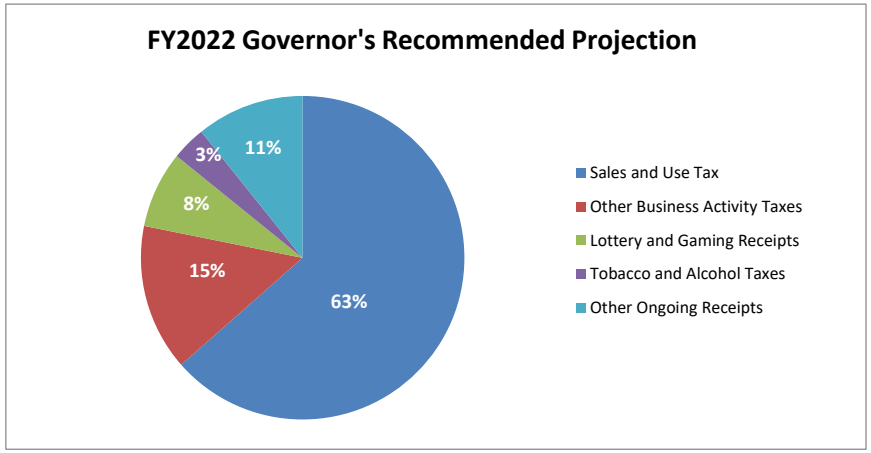
One - Time Receipts

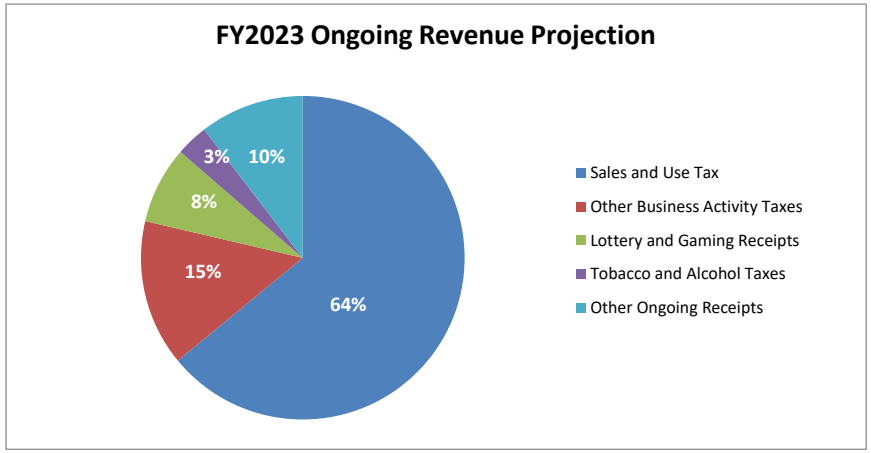
One-time receipts come from a variety of sources and are not included in receipts unless they have already occurred or have an extremely high probability of occurring. More detail regarding FY2021 one-time receipts can be found in the Governor's Recommended FY2022 budget documents at bfm.sd.gov/budget. There are no projected one-time receipts for FY2022 through FY2024.

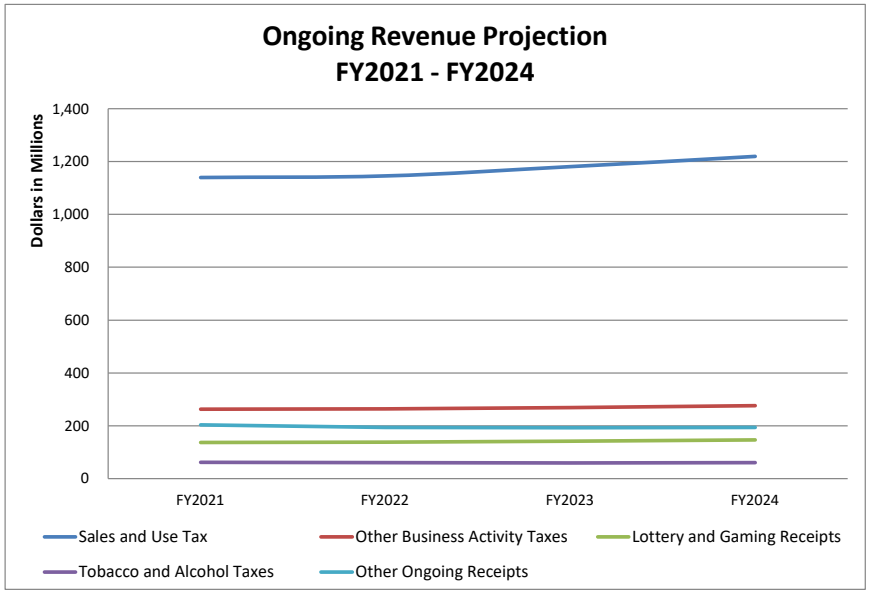
The graph on the following page provides details of the growth of each ongoing revenue category from actual FY2020 collections to estimated FY2024 levels, as well as the growth of the two-year period from FY2022 to FY2024 projections. The graphs show how the percentage of ongoing revenue for FY2022 and FY2024 is divided among the categories, the forecasts in line graph form, and the growth of each revenue category over the FY2022 through FY2024 period.

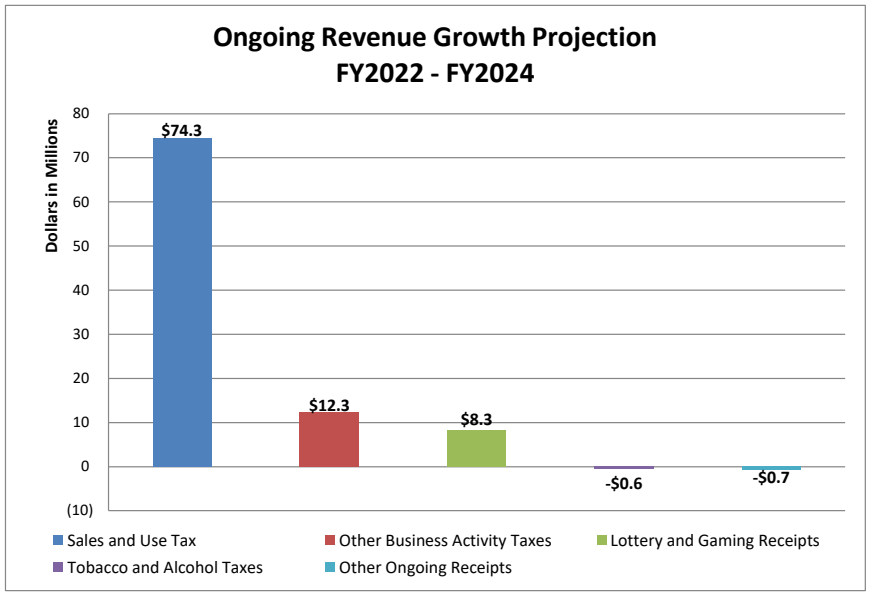
Long-Term Ongoing Revenue Projections

Categories	Growth ($) from FY20 - FY24	Growth (%) from FY20 - FY24	Growth ($) from FY22 - FY24	Growth (%) from FY22 - FY24
Sales and Use Tax	146,803,503	13.7%	74,291,313	6.5%
Other Business Activity Taxes	35,354,711	14.7%	12,297,486	4.7%
Lottery and Gaming Receipts	21,685,654	17.4%	8,306,387	6.0%
Tobacco and Alcohol Taxes	(905,635)	-1.5%	(642,867)	-1.0%
Other Ongoing Receipts	(5,720,815)	-2.9%	(665,146)	-0.3%
Total Ongoing Receipts	**197,217,418**	**11.6%**	**93,587,173**	**5.2%**









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

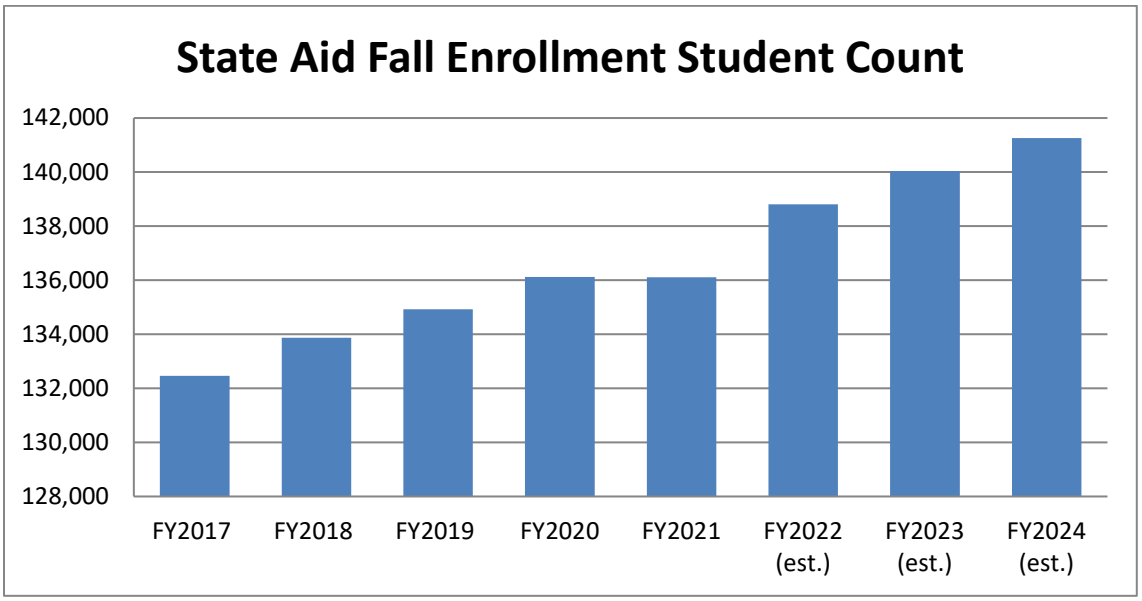
Expenditures

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

Education in South Dakota

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

The State Aid to General Education projection assumes an increase of 1,222 students for both FY2023 and FY2024. The projection includes increases to the target teacher salary for State Aid to General Education of 2.4% in FY2023 and 2.2% in FY2024.



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

The projection includes a 2.4% inflationary increase to the per student funding amounts for State Aid to Special Education and the Technical Colleges in FY2023 and a 2.2% inflationary increase in FY2024.

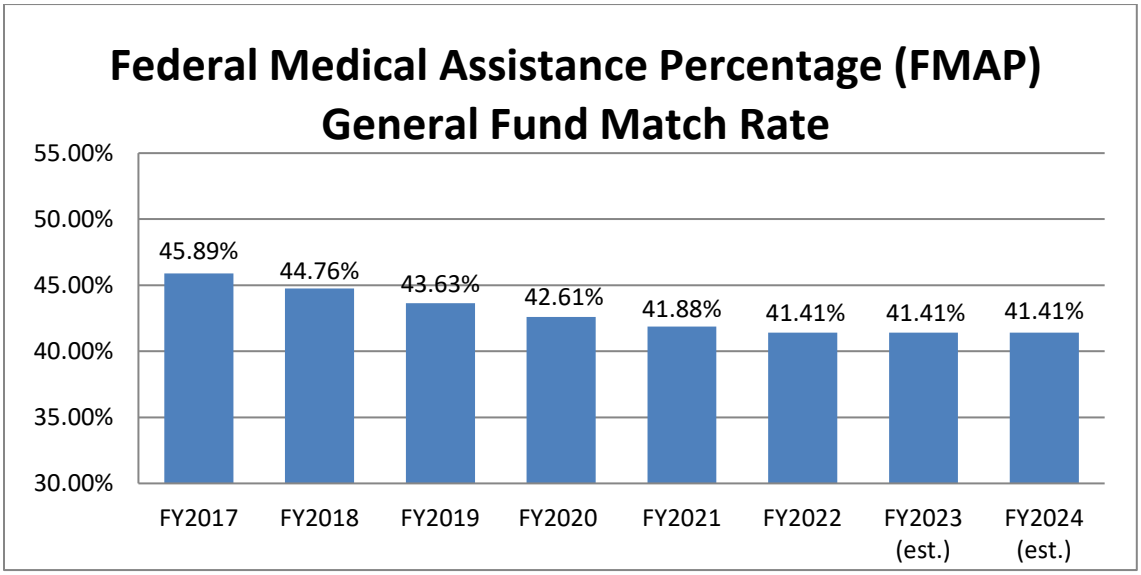
The Board of Regents projection includes historical average increases in both program expansions and normal operating expenses. No formula increase is used for programs.

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

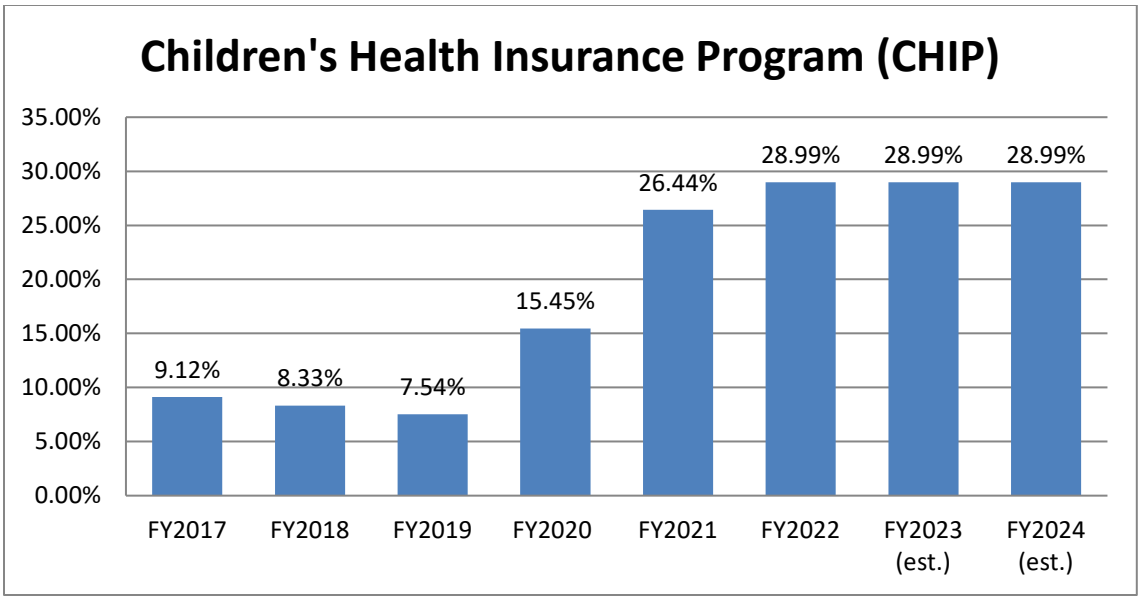
Medicaid

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 41.41% general fund match rate for both FY2023 and FY2024. The historical percentages are as follows: 45.89% (FY2017), 44.76% (FY2018), 43.63% (FY2019), 42.61% (FY2020), 41.88% (FY2021), and 41.41% (FY2022).

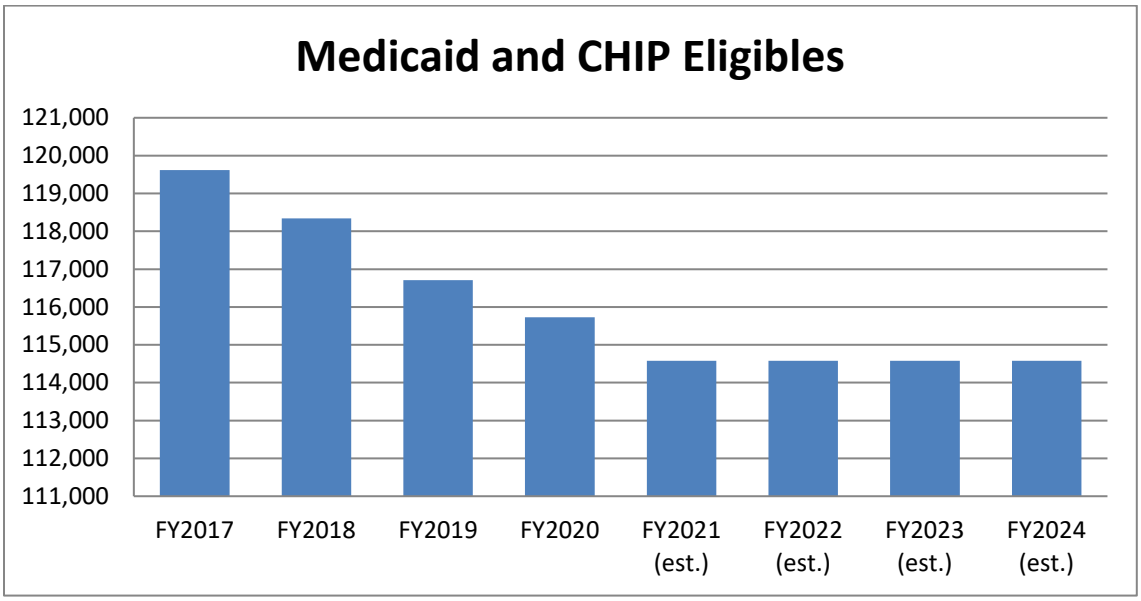


Additionally, the State receives an enhanced FMAP percentage for the Children's Health Insurance Program (CHIP), which serves as Medicaid for certain children in South Dakota. The projection assumes a 28.99% general fund match rate for FY2023 and FY2024. The historical percentages are as follows: 9.12% (FY2017), 8.33% (FY2018), 7.54% (FY2019), 15.45% (FY2020), 26.44% (FY2021), and 28.99% (FY2022).



The projection utilizes a 2.4% inflationary increase for provider rates in FY2023 and a 2.2% inflationary increase in FY2024.

The projection does not include any change in individuals eligible for Medicaid services in FY2023 and FY2024.



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 2.2% 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 Social Services, Department of Public Safety, Department of Military, Department of Corrections, Unified Judicial System, and Office of the Attorney General.

Assumed in the projection is an annual general fund increase of $0.6M in FY2023 and FY2024 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 FY2023 and FY2024.

All salaries and benefits within this category are projected to increase 2.2% 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 2.4% inflationary increase for provider rates in FY2023 and a 2.2% inflationary increase in FY2024.

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

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

Serving and Supporting South Dakota

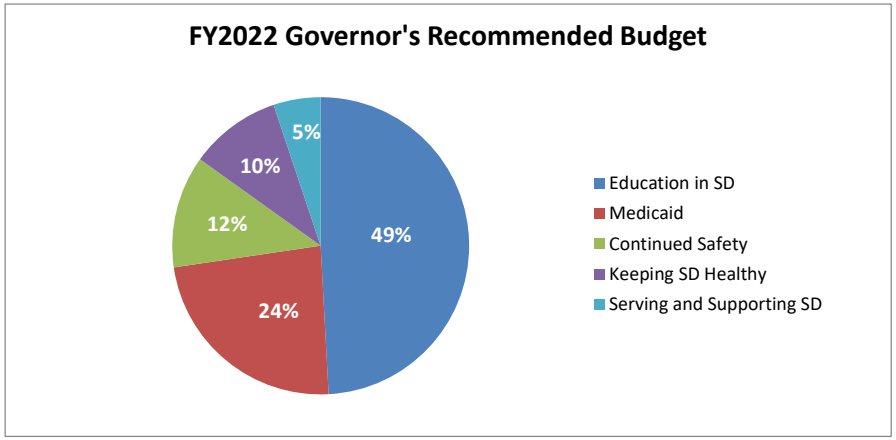
A long list of agencies is included in the Serving and Supporting category. State agencies in this category work to serve the citizens of South Dakota and work to support other state agencies. As an example, the Bureau of Information and Telecommunications works to support other state agencies through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

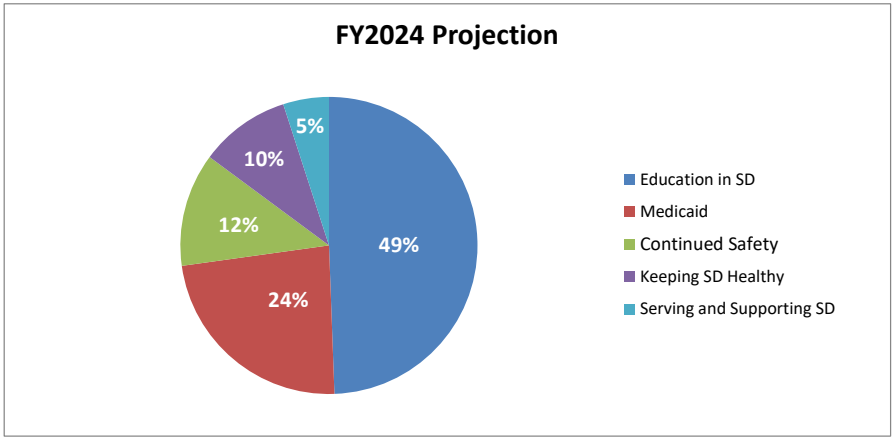
All salaries and benefits within this category are projected to increase 2.2% annually, which is based on historical growth in expenditures.

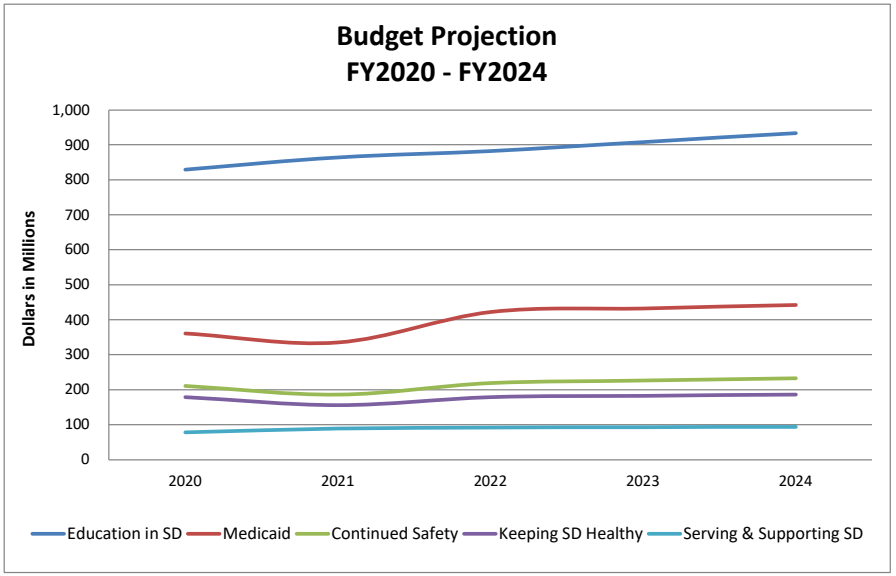
The following pages provide details on the FY2020 actual expenditures, FY2021 revised budget, FY2022 Governor's recommended budget, and FY2023-FY2024 projected expenditures. Each year is further detailed by agency and category.

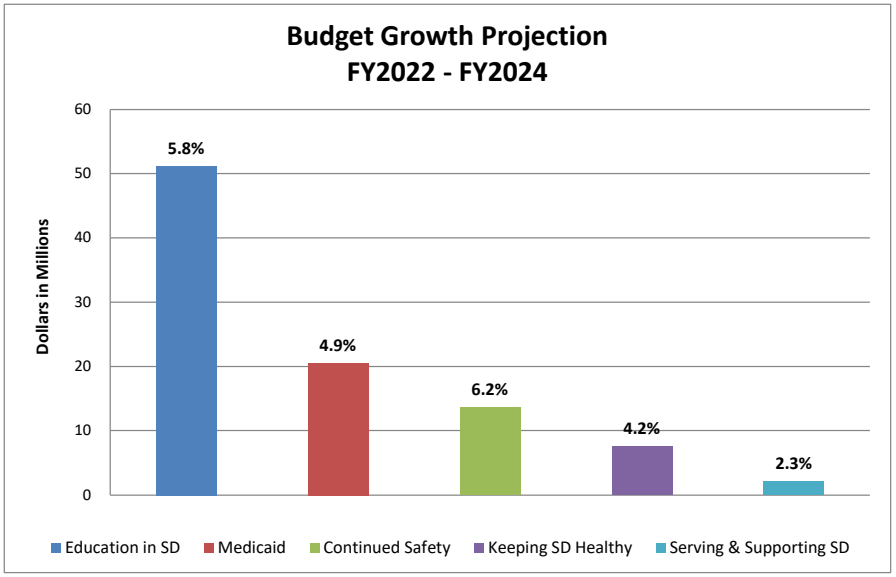
Agency and Category Expenditure Projections

Categories	Growth ($) from FY20 - FY24	Growth (%) from FY20 - FY24	Growth ($) From FY22 - FY24	Growth (%) From FY22 - FY24
Education in SD	103,771,664	12.5%	51,186,038	5.8%
Medicaid	81,148,129	22.5%	20,523,461	4.9%
Continued Safety	21,867,719	10.4%	13,615,397	6.2%
Keeping SD Healthy	7,300,129	4.1%	7,541,519	4.2%
Serving & Supporting SD	16,389,168	21.0%	2,121,272	2.3%
Total	**230,476,809**	**13.9%**	**94,987,687**	**5.3%**









FY2020 Expenditure History

Agency	Education in SD	Medicaid	Continued Safety	Keeping SD Healthy	Serving and Supporting SD	Totals
Governor & Bureaus					37,994,293	37,994,293
Revenue					1,518,609	1,518,609
Agriculture			1,703,787		6,074,688	7,778,475
Game, Fish, and Parks					6,418,764	6,418,764
Tribal Relations					621,815	621,815
Social Services		216,779,161	33,782,638	135,835,251		386,397,050
Health		755,309		7,449,816		8,205,124
Labor and Regulation					2,287,565	2,287,565
Transportation					589,418	589,418
Education	598,543,074	68,399				598,611,473
Public Safety			4,471,668			4,471,668
Board of Regents	231,223,334					231,223,334
Military			4,281,336			4,281,336
Veterans' Affairs		1,720,409		2,862,317		4,582,725
Corrections		2,033,997	105,917,858			107,951,855
Human Services		140,075,529		32,999,029		173,074,558
Env. & Nat. Resources					7,164,581	7,164,581
Public Utilities Comm.					616,000	616,000
Unified Judicial System			48,174,165			48,174,165
Legislature					10,746,419	10,746,419
Attorney General			12,749,080			12,749,080
School and Public Lands					581,940	581,940
Secretary of State					1,321,749	1,321,749
State Treasurer					559,544	559,544
State Auditor					1,376,681	1,376,681
Agency Totals	**829,766,408**	**361,432,803**	**211,080,532**	**179,146,413**	**77,872,066**	**1,659,298,222**

FY2020 Expenditure History Summary	**General Funds**
Agency Totals	1,659,298,222
Continuous Appropriations	7,951,714
Transfers & One-Time Appropriations	55,001,331
FY2020 Grand Total	**1,722,251,267**

FY2021 Revised Budget

Agency	Education in SD	Medicaid	Continued Safety	Keeping SD Healthy	Serving and Supporting SD	Totals
Governor & Bureaus					42,605,398	42,605,398
Revenue					1,034,496	1,034,496
Agriculture			1,718,709		6,522,039	8,240,748
Game, Fish, and Parks					6,435,211	6,435,211
Tribal Relations					761,782	761,782
Social Services		192,114,332	32,744,157	128,039,784		352,898,273
Health		669,156		9,272,148		9,941,304
Labor and Regulation					3,284,478	3,284,478
Transportation					5,595,214	5,595,214
Education	635,876,063	76,741				635,952,804
Public Safety			4,801,979			4,801,979
Board of Regents	228,570,233					228,570,233
Military			4,061,336			4,061,336
Veterans' Affairs		2,378,260		2,319,588		4,697,848
Corrections			82,895,446			82,895,446
Human Services		139,575,874		16,520,114		156,095,988
Env. & Nat. Resources					7,180,129	7,180,129
Public Utilities Comm.					625,150	625,150
Unified Judicial System			44,335,937			44,335,937
Legislature					11,306,066	11,306,066
Attorney General		113,673	15,383,698			15,497,371
School and Public Lands					597,343	597,343
Secretary of State					1,116,080	1,116,080
State Treasurer					576,800	576,800
State Auditor					1,417,529	1,417,529
Agency Totals	**864,446,296**	**334,928,036**	**185,941,262**	**156,151,634**	**89,057,715**	**1,630,524,943**

FY2021 Revised Summary	**General Funds**
Agency Totals	1,630,524,943
Continuous Appropriations	8,228,243
Transfers & One-Time Appropriations	264,950,615
FY2021 Grand Total	**1,903,703,801**

FY2022 Governor's Recommended Budget

Agency	Education in SD	Medicaid	Continued Safety	Keeping SD Healthy	Serving and Supporting SD	Totals
Governor & Bureaus					52,080,210	52,080,210
Revenue					899,496	899,496
Agriculture & Nat. Resources					13,454,254	13,454,254
Game, Fish, and Parks					6,434,621	6,434,621
Tribal Relations					711,782	711,782
Social Services		246,664,546	36,366,687	148,636,615		431,667,848
Health		676,774		9,575,828		10,252,602
Labor and Regulation					2,285,184	2,285,184
Transportation					595,214	595,214
Education	650,601,223	87,799				650,689,022
Public Safety			6,468,730			6,468,730
Board of Regents	231,750,811					231,750,811
Military			4,085,842			4,085,842
Veterans' Affairs		2,634,729		2,024,524		4,659,253
Corrections		2,450,016	108,792,122			111,242,138
Human Services		169,429,934		18,668,056		188,097,990
Public Utilities Comm.					625,150	625,150
Unified Judicial System			50,483,303			50,483,303
Legislature					11,371,449	11,371,449
Attorney General		113,673	13,136,170			13,249,843
School and Public Lands					597,343	597,343
Secretary of State					1,116,080	1,116,080
State Treasurer					576,800	576,800
State Auditor					1,392,379	1,392,379
Agency Totals	**882,352,034**	**422,057,471**	**219,332,854**	**178,905,023**	**92,139,962**	**1,794,787,344**

FY2022 Recommended Summary	**General Funds**
Agency Totals	1,794,787,344
Continuous Appropriations	8,466,038
Transfers & One-Time Appropriations	0
FY2022 Grand Total	**1,803,253,382**

FY2023 Projected Expenditures

Agency	Education in SD	Medicaid	Continued Safety	Keeping SD Healthy	Serving and Supporting SD	Totals
Governor & Bureaus					52,502,955	52,502,955
Revenue					914,487	914,487
Agriculture & Nat. Resources					13,685,835	13,685,835
Game, Fish, and Parks					6,503,908	6,503,908
Tribal Relations					724,063	724,063
Social Services		252,608,152	37,120,376	151,471,555		441,200,083
Health		683,267		9,706,515		10,389,782
Labor and Regulation					2,314,624	2,314,624
Transportation					607,739	607,739
Education	670,336,455	87,799				670,424,254
Public Safety			6,543,869			6,543,869
Board of Regents	237,972,239					237,972,239
Military			4,111,106			4,111,106
Veterans' Affairs		2,692,694		2,056,358		4,749,052
Corrections		2,508,816	112,583,780			115,092,596
Human Services		173,891,715		19,487,273		193,378,988
Public Utilities Comm.					637,590	637,590
Unified Judicial System			52,376,622			52,376,622
Legislature					11,552,602	11,552,602
Attorney General		115,950	13,362,023			13,477,973
School and Public Lands					607,404	607,404
Secretary of State					1,132,178	1,132,178
State Treasurer					586,203	586,203
State Auditor					1,419,467	1,419,467
Agency Totals	**908,308,694**	**432,588,393**	**226,097,776**	**182,721,701**	**93,189,055**	**1,842,905,619**

FY2023 Projection Summary	**General Funds**
Agency Totals	1,842,905,619
Continuous Appropriations	8,550,359
Transfers & One-time Appropriations	0
FY2023 Grand Total	**1,851,455,978**

FY2024 Projected Expenditures

Agency	Education in SD	Medicaid	Continued Safety	Keeping SD Healthy	Serving and Supporting SD	Totals
Governor & Bureaus					52,935,004	52,935,004
Revenue					929,808	929,808
Agriculture & Nat. Resources					13,922,512	13,922,512
Game, Fish, and Parks					6,574,719	6,574,719
Tribal Relations					736,614	736,614
Social Services		258,232,346	37,848,512	154,209,687		450,290,545
Health		689,808		9,839,855		10,529,663
Labor and Regulation					2,344,711	2,344,711
Transportation					620,541	620,541
Education	689,255,148	87,799				689,342,947
Public Safety			6,620,634			6,620,634
Board of Regents	244,282,924					244,282,924
Military			4,136,926			4,136,926
Veterans' Affairs		2,751,933		2,088,894		4,840,827
Corrections		2,564,010	116,311,958			118,875,968
Human Services		178,136,759		20,308,106		198,444,865
Public Utilities Comm.					650,305	650,305
Unified Judicial System			54,437,376			54,437,376
Legislature					11,737,740	11,737,740
Attorney General		118,277	13,592,845			13,711,122
School and Public Lands					617,687	617,687
Secretary of State					1,148,630	1,148,630
State Treasurer					595,812	595,812
State Auditor					1,447,151	1,447,151
Agency Totals	**933,538,072**	**442,580,932**	**232,948,251**	**186,446,542**	**94,261,234**	**1,889,775,031**

FY2024 Projection Summary	**General Funds**
Agency Totals	1,889,775,031
Continuous Appropriations	8,636,366
Transfers & One-time Appropriations	0
FY2024 Grand Total	**1,898,411,397**

Long-Term Financial Plan (FY2022 - FY2024)

	OBJECT:		CATEGORY:		SUB-CATEGORY:	FY23 Percentages:	FY24 Percentages:	Projections Based On:
5101	Employee Salaries	A	Education in SD	1	Salaries	2.20%	2.20%	Historical Average Growth
5102	Employee Benefits	B	Medicaid	2	Benefits & Health Insurance	2.20%	2.20%	Historical Average Growth
5203	Travel	C	Continued Safety	3	Inflation for State Aid	2.40%	2.20%	Historical Projection Policy
5204	Contractual Services	D	Keeping SD Healthy	4	Inflation for Providers	2.40%	2.20%	Historical Projection Policy
5205	Supplies and Materials	E	Serving and Supporting SD	5	Inflation for Providers + FMAP Change	2.40%	2.20%	Historical Projection Policy + BFM Estimate
5206	Grants			6	FMAP	0.00%	0.00%	BFM Estimate
5207	Capital Outlay			7	FMAP + Salary Policy	2.20%	2.20%	BFM Estimate + Historical Average Growth
5208	Other Expenses			8	FMAP + Benefits & Health Insurance	2.20%	2.20%	BFM Estimate + Historical Average Growth
				9	Enhanced FMAP	0.00%	0.00%	BFM Estimate
				10	Inflation for Providers + Enhanced FMAP Match Change	2.40%	2.20%	Historical Projection Policy + BFM Estimate
				11	Enhanced FMAP + Salary Policy	2.20%	2.20%	BFM Estimate + Historical Average Growth
				12	Enhanced FMAP + Benefits & Health Insurance	2.20%	2.20%	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/CenterListingFY2021.pdf

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-category	FY22 Recommended	FY23 Inflationary Increases	FY23 Non-Inflation Increases	FY23 Projections	FY24 Inflationary Increases2	FY24 Non-Inflation Increases2	FY24 Projections2
GOV	01	010101	5101	1000		E	1	1,615,396	35,539	-	1,650,935	36,321	-	1,687,256
GOV	01	010101	5102	1000		E	2	420,847	9,259	-	430,106	9,462	-	439,568
GOV	01	010101	5203	1000		E	N	123,448	-	-	123,448	-	-	123,448
GOV	01	010101	5204	1000		E	N	319,142	-	-	319,142	-	-	319,142
GOV	01	010101	5205	1000		E	N	24,650	-	-	24,650	-	-	24,650
GOV	01	0102	5208	1000		E	N	75,000	-	-	75,000	-	-	75,000
GOV	01	010511	5101	1000		E	1	2,002,102	44,046	-	2,046,148	45,015	-	2,091,163
GOV	01	010511	5102	1000		E	2	558,935	12,297	-	571,232	12,567	-	583,799
GOV	01	010511	5203	1000		E	N	353,978	-	-	353,978	-	-	353,978
GOV	01	010511	5204	1000		E	N	1,604,953	-	-	1,604,953	-	-	1,604,953
GOV	01	010511	5205	1000		E	N	53,580	-	-	53,580	-	-	53,580
GOV	01	010511	5206	1000		E	N	3,922,951	-	-	3,922,951	-	-	3,922,951
GOV	01	010511	5207	1000		E	N	17,000	-	-	17,000	-	-	17,000
GOV	01	010572	5208	1000		E	N	1,470,000	-	-	1,470,000	-	-	1,470,000
GOV	01	010574	5208	1000		E	N	1,040,000	-	-	1,040,000	-	-	1,040,000
GOV	01	010575	5208	1000		E	N	490,000	-	-	490,000	-	-	490,000
GOV	01	0108	5101	1000		E	1	17,652	388	-	18,040	397	-	18,437
GOV	01	0108	5102	1000		E	2	5,653	124	-	5,777	127	-	5,904
GOV	01	0108	5203	1000		E	N	5,165	-	-	5,165	-	-	5,165
GOV	01	0108	5204	1000		E	N	8,523	-	-	8,523	-	-	8,523
GOV	01	0108	5205	1000		E	N	100	-	-	100	-	-	100
BFM	01	01111	5101	1000		E	1	606,014	13,332	-	619,346	13,626	-	632,972
BFM	01	01111	5102	1000		E	2	164,495	3,619	-	168,114	3,699	-	171,813
BFM	01	01111	5203	1000		E	N	36,126	-	-	36,126	-	-	36,126
BFM	01	01111	5204	1000		E	N	247,663	-	-	247,663	-	-	247,663
BFM	01	01111	5205	1000		E	N	13,584	-	-	13,584	-	-	13,584
BFM	01	01111	5207	1000		E	N	2,000	-	-	2,000	-	-	2,000
BFM	01	01172	5101	1000		E	1	7,847,219	172,639	-	8,019,858	176,437	-	8,196,295
BFM	01	01172	5102	1000		E	2	1,147,086	25,236	-	1,172,322	25,791	-	1,198,113
BFM	01	01172	5204	1000		E	N	578,582	-	-	578,582	-	-	578,582
BFM	01	01174	5101	1000		E	1	4,932,451	108,514	-	5,040,965	110,901	-	5,151,866
BFM	01	01175	5102	1000		E	2	(4,932,451)	(108,514)	-	(5,040,965)	(110,901)	-	(5,151,866)
BFM	01	01178	5204	1000		E	N	762,620	-	-	762,620	-	-	762,620
BFM	01	01179	5204	1000		E	N	256,345	-	-	256,345	-	-	256,345
BOA	01	01212	5204	1000		E	N	337	-	-	337	-	-	337
BOA	01	01212	5205	1000		E	N	346	-	-	346	-	-	346
BOA	01	012302	5101	1000		E	1	127,285	2,800	-	130,085	2,862	-	132,947
BOA	01	012302	5102	1000		E	2	51,411	1,131	-	52,542	1,156	-	53,698
BOA	01	012302	5203	1000		E	N	3,897	-	-	3,897	-	-	3,897
BOA	01	012302	5204	1000		E	N	56,620	-	-	56,620	-	-	56,620
BOA	01	012302	5205	1000		E	N	104,835	-	-	104,835	-	-	104,835
BOA	01	012302	5207	1000		E	N	8,966	-	-	8,966	-	-	8,966
BOA	01	01233	5101	1000		E	1	23,195	510	-	23,705	522	-	24,227
BOA	01	01233	5102	1000		E	2	9,709	214	-	9,923	218	-	10,141
BOA	01	01233	5203	1000		E	N	3,237	-	-	3,237	-	-	3,237
BOA	01	01233	5204	1000		E	N	27,638	-	-	27,638	-	-	27,638
BOA	01	01233	5205	1000		E	N	881	-	-	881	-	-	881
BOA	01	01233	5207	1000		E	N	6,553	-	-	6,553	-	-	6,553
BOA	01	01251	5207	1000		E	N	100,000	-	-	100,000	-	-	100,000
BOA	01	01253	5207	1000		E	N	16,422,897	-	-	16,422,897	-	-	16,422,897
BOA	01	0126	5101	1000		E	1	226,368	4,980	-	231,348	5,090	-	236,438
BOA	01	0126	5102	1000		E	2	67,719	1,490	-	69,209	1,523	-	70,732

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-category	FY22 Recommended	FY23 Inflationary Increases	FY23 Non-Inflation Increases	FY23 Projections	FY24 Inflationary Increases2	FY24 Non-Inflation Increases2	FY24 Projections2
BOA	01	0126	5203	1000		E	N	9,092	-	-	9,092	-	-	9,092
BOA	01	0126	5204	1000		E	N	53,577	-	-	53,577	-	-	53,577
BOA	01	0126	5205	1000		E	N	11,500	-	-	11,500	-	-	11,500
BOA	01	0126	5207	1000		E	N	4,250	-	-	4,250	-	-	4,250
BOA	01	0127	5204	1000		E	N	720,000	-	-	720,000	-	-	720,000
BIT	01	01341	5101	1000		E	1	143,868	3,165	-	147,033	3,235	-	150,268
BIT	01	01341	5102	1000		E	2	41,803	920	-	42,723	940	-	43,663
BIT	01	01341	5203	1000		E	N	16,550	-	-	16,550	-	-	16,550
BIT	01	01341	5204	1000		E	N	51,858	-	-	51,858	-	-	51,858
BIT	01	01341	5205	1000		E	N	4,419	-	-	4,419	-	-	4,419
BIT	01	01341	5207	1000		E	N	7,000	-	-	7,000	-	-	7,000
BIT	01	013421	5101	1000		E	1	709,021	15,598	-	724,619	15,942	-	740,561
BIT	01	013421	5102	1000		E	2	319,040	7,019	-	326,059	7,173	-	333,232
BIT	01	013421	5203	1000		E	N	97,750	-	-	97,750	-	-	97,750
BIT	01	013421	5204	1000		E	N	513,993	-	-	513,993	-	-	513,993
BIT	01	013421	5205	1000		E	N	75,701	-	-	75,701	-	-	75,701
BIT	01	013421	5207	1000		E	N	37,939	-	-	37,939	-	-	37,939
BIT	01	013422	5101	1000		E	1	234,640	5,162	-	239,802	5,276	-	245,078
BIT	01	013422	5102	1000		E	2	87,724	1,930	-	89,654	1,972	-	91,626
BIT	01	013422	5203	1000		E	N	30,800	-	-	30,800	-	-	30,800
BIT	01	013422	5204	1000		E	N	114,726	-	-	114,726	-	-	114,726
BIT	01	013422	5205	1000		E	N	33,200	-	-	33,200	-	-	33,200
BIT	01	013422	5207	1000		E	N	10,000	-	-	10,000	-	-	10,000
BIT	01	0134321	5101	1000		E	1	540,691	11,895	-	552,586	12,157	-	564,743
BIT	01	0134321	5102	1000		E	2	274,549	6,040	-	280,589	6,173	-	286,762
BIT	01	0134321	5203	1000		E	N	31,900	-	-	31,900	-	-	31,900
BIT	01	0134321	5204	1000		E	N	52,760	-	-	52,760	-	-	52,760
BIT	01	0134321	5205	1000		E	N	20,050	-	-	20,050	-	-	20,050
BIT	01	0134321	5207	1000		E	N	9,000	-	-	9,000	-	-	9,000
BIT	01	0134331	5101	1000		E	1	98,489	2,167	-	100,656	2,214	-	102,870
BIT	01	0134331	5102	1000		E	2	217,385	4,782	-	222,167	4,888	-	227,055
BIT	01	0134331	5203	1000		E	N	9,500	-	-	9,500	-	-	9,500
BIT	01	0134331	5204	1000		E	N	56,178	-	-	56,178	-	-	56,178
BIT	01	0134331	5205	1000		E	N	17,250	-	-	17,250	-	-	17,250
BIT	01	0134331	5207	1000		E	N	27,140	-	-	27,140	-	-	27,140
BIT	01	013436	5101	1000		E	1	51,008	1,122	-	52,130	1,147	-	53,277
BIT	01	013436	5102	1000		E	2	91,736	2,018	-	93,754	2,063	-	95,817
BIT	01	013436	5203	1000		E	N	16,500	-	-	16,500	-	-	16,500
BIT	01	013436	5204	1000		E	N	21,951	-	-	21,951	-	-	21,951
BIT	01	013436	5205	1000		E	N	4,150	-	-	4,150	-	-	4,150
BIT	01	013436	5207	1000		E	N	6,000	-	-	6,000	-	-	6,000
BIT	01	013438	5101	1000		E	1	217,803	4,792	-	222,595	4,897	-	227,492
BIT	01	013438	5102	1000		E	2	116,529	2,564	-	119,093	2,620	-	121,713
BIT	01	013438	5203	1000		E	N	808	-	-	808	-	-	808
BIT	01	013438	5204	1000		E	N	13,900	-	-	13,900	-	-	13,900
BIT	01	013438	5205	1000		E	N	14,000	-	-	14,000	-	-	14,000
BIT	01	013438	5207	1000		E	N	4,400	-	-	4,400	-	-	4,400
BIT	01	0136	5101	1000		E	1	725,997	15,972	-	741,969	16,323	-	758,292
BIT	01	0136	5102	1000		E	2	216,313	4,759	-	221,072	4,864	-	225,936
BIT	01	0136	5203	1000		E	N	95,500	-	-	95,500	-	-	95,500
BIT	01	0136	5204	1000		E	N	1,389,330	-	-	1,389,330	-	-	1,389,330
BIT	01	0136	5205	1000		E	N	90,900	-	-	90,900	-	-	90,900
BIT	01	0136	5207	1000		E	N	695,000	-	-	695,000	-	-	695,000
BIT	01	0136	5208	1000		E	N	290,100	-	-	290,100	-	-	290,100
BHR	01	01412	5204	1000		E	N	2,000	-	-	2,000	-	-	2,000
BHR	01	01415	5101	1000		E	1	175,170	3,854	-	179,024	3,939	-	182,963
BHR	01	01415	5102	1000		E	2	62,838	1,382	-	64,220	1,413	-	65,633
BHR	01	01415	5203	1000		E	N	4,910	-	-	4,910	-	-	4,910
BHR	01	01415	5204	1000		E	N	51,456	-	-	51,456	-	-	51,456
BHR	01	01415	5205	1000		E	N	5,865	-	-	5,865	-	-	5,865
DOR	02	0240	5101	1000		E	1	507,178	11,158	-	518,336	11,403	-	529,739
DOR	02	0240	5102	1000		E	2	174,236	3,833	-	178,069	3,918	-	181,987
DOR	02	0240	5203	1000		E	N	22,804	-	-	22,804	-	-	22,804
DOR	02	0240	5204	1000		E	N	166,387	-	-	166,387	-	-	166,387
DOR	02	0240	5205	1000		E	N	25,843	-	-	25,843	-	-	25,843
DOR	02	0240	5207	1000		E	N	3,048	-	-	3,048	-	-	3,048
SDDA	03	03000	5101	1000		E	1	274,665	6,043	-	280,708	6,176	-	286,884
SDDA	03	03000	5102	1000		E	2	96,178	2,116	-	98,294	2,162	-	100,456
SDDA	03	03000	5203	1000		E	N	33,172	-	-	33,172	-	-	33,172
SDDA	03	03000	5204	1000		E	N	346,847	-	-	346,847	-	-	346,847

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-category	FY22 Recommended	FY23 Inflationary Increases	FY23 Non-Inflation Increases	FY23 Projections	FY24 Inflationary Increases2	FY24 Non-Inflation Increases2	FY24 Projections2
SDDA	03	03000	5205	1000		E	N	6,424	-	-	6,424	-	-	6,424
SDDA	03	03000	5207	1000		E	N	4,460	-	-	4,460	-	-	4,460
SDDA	03	03001	5101	1000		E	1	226,821	4,990	-	231,811	5,100	-	236,911
SDDA	03	03001	5102	1000		E	2	38,539	848	-	39,387	867	-	40,254
SDDA	03	03001	5203	1000		E	N	11,591	-	-	11,591	-	-	11,591
SDDA	03	03001	5204	1000		E	N	15,198	-	-	15,198	-	-	15,198
SDDA	03	03001	5205	1000		E	N	2,500	-	-	2,500	-	-	2,500
SDDA	03	03001	5207	1000		E	N	2,100	-	-	2,100	-	-	2,100
SDDA	03	031010	5101	1000		E	1	157,982	3,476	-	161,458	3,552	-	165,010
SDDA	03	031010	5102	1000		E	2	42,703	939	-	43,642	960	-	44,602
SDDA	03	031010	5203	1000		E	N	8,645	-	-	8,645	-	-	8,645
SDDA	03	031010	5204	1000		E	N	35,107	-	-	35,107	-	-	35,107
SDDA	03	031010	5205	1000		E	N	4,750	-	-	4,750	-	-	4,750
SDDA	03	031010	5207	1000		E	N	1,000	-	-	1,000	-	-	1,000
SDDA	03	031041	5101	1000		E	1	171,927	3,782	-	175,709	3,866	-	179,575
SDDA	03	031041	5102	1000		E	2	62,389	1,373	-	63,762	1,403	-	65,165
SDDA	03	031041	5203	1000		E	N	8,862	-	-	8,862	-	-	8,862
SDDA	03	031041	5204	1000		E	N	17,126	-	-	17,126	-	-	17,126
SDDA	03	031041	5205	1000		E	N	4,280	-	-	4,280	-	-	4,280
SDDA	03	031041	5207	1000		E	N	1,579	-	-	1,579	-	-	1,579
SDDA	03	031042	5101	1000		E	1	15,749	346	-	16,095	354	-	16,449
SDDA	03	031042	5102	1000		E	2	2,117	47	-	2,164	48	-	2,212
SDDA	03	031042	5203	1000		E	N	17,997	-	-	17,997	-	-	17,997
SDDA	03	031042	5204	1000		E	N	4,357	-	-	4,357	-	-	4,357
SDDA	03	031042	5205	1000		E	N	1,485	-	-	1,485	-	-	1,485
SDDA	03	031042	5207	1000		E	N	155	-	-	155	-	-	155
SDDA	03	031043	5101	1000		E	1	91,213	2,007	-	93,220	2,051	-	95,271
SDDA	03	031043	5102	1000		E	2	53,618	1,180	-	54,798	1,206	-	56,004
SDDA	03	031043	5207	1000		E	N	1,004	-	-	1,004	-	-	1,004
SDDA	03	031044	5101	1000		E	1	11,227	247	-	11,474	252	-	11,726
SDDA	03	031044	5102	1000		E	2	3,548	78	-	3,626	80	-	3,706
SDDA	03	031045	5101	1000		E	1	27,465	604	-	28,069	618	-	28,687
SDDA	03	031045	5102	1000		E	2	13,517	297	-	13,814	304	-	14,118
SDDA	03	031045	5203	1000		E	N	15,887	-	-	15,887	-	-	15,887
SDDA	03	031045	5204	1000		E	N	57,448	-	-	57,448	-	-	57,448
SDDA	03	031045	5205	1000		E	N	1,256	-	-	1,256	-	-	1,256
SDDA	03	031046	5101	1000		E	1	21,222	467	-	21,689	477	-	22,166
SDDA	03	031046	5102	1000		E	2	6,041	133	-	6,174	136	-	6,310
SDDA	03	031046	5203	1000		E	N	1,915	-	-	1,915	-	-	1,915
SDDA	03	031046	5204	1000		E	N	10,570	-	-	10,570	-	-	10,570
SDDA	03	031046	5205	1000		E	N	153	-	-	153	-	-	153
SDDA	03	031071	5101	1000		E	1	135,010	2,970	-	137,980	3,036	-	141,016
SDDA	03	031071	5102	1000		E	2	57,387	1,263	-	58,650	1,290	-	59,940
SDDA	03	031071	5203	1000		E	N	15,486	-	-	15,486	-	-	15,486
SDDA	03	031071	5204	1000		E	N	146,691	-	-	146,691	-	-	146,691
SDDA	03	0312	5101	1000		E	1	2,871,611	63,175	-	2,934,786	64,565	-	2,999,351
SDDA	03	0312	5102	1000		E	2	829,491	18,249	-	847,740	18,650	-	866,390
SDDA	03	0312	5203	1000		E	N	162,530	-	-	162,530	-	-	162,530
SDDA	03	0312	5204	1000		E	N	441,051	-	-	441,051	-	-	441,051
SDDA	03	0312	5205	1000		E	N	38,084	-	-	38,084	-	-	38,084
SDDA	03	0312	5207	1000		E	N	10,457	-	-	10,457	-	-	10,457
SDDA	03	03220	5101	1000		E	1	41,514	913	-	42,427	933	-	43,360
SDDA	03	03220	5203	1000		E	N	4,156	-	-	4,156	-	-	4,156
SDDA	03	03220	5204	1000		E	N	52,928	-	-	52,928	-	-	52,928
SDDA	03	03220	5205	1000		E	N	810	-	-	810	-	-	810
SDDA	03	03220	5207	1000		E	N	3,000	-	-	3,000	-	-	3,000
SDDA	03	03221	5101	1000		E	1	220,072	4,842	-	224,914	4,948	-	229,862
SDDA	03	03221	5102	1000		E	2	68,811	1,514	-	70,325	1,547	-	71,872
SDDA	03	03221	5203	1000		E	N	13,376	-	-	13,376	-	-	13,376
SDDA	03	03221	5204	1000		E	N	44,289	-	-	44,289	-	-	44,289
SDDA	03	03221	5205	1000		E	N	7,245	-	-	7,245	-	-	7,245
SDDA	03	03221	5207	1000		E	N	10,600	-	-	10,600	-	-	10,600
SDDA	03	03222	5101	1000		E	1	125,690	2,765	-	128,455	2,826	-	131,281
SDDA	03	03222	5102	1000		E	2	48,310	1,063	-	49,373	1,086	-	50,459
SDDA	03	03222	5203	1000		E	N	7,868	-	-	7,868	-	-	7,868
SDDA	03	03222	5204	1000		E	N	36,162	-	-	36,162	-	-	36,162
SDDA	03	03222	5205	1000		E	N	3,366	-	-	3,366	-	-	3,366
SDDA	03	03222	5206	1000		E	N	1,380	-	-	1,380	-	-	1,380
SDDA	03	03222	5207	1000		E	N	12,848	-	-	12,848	-	-	12,848
SDDA	03	03223	5101	1000		E	1	108,864	2,395	-	111,259	2,448	-	113,707

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-category	FY22 Recommended	FY23 Inflationary Increases	FY23 Non-Inflation Increases	FY23 Projections	FY24 Inflationary Increases2	FY24 Non-Inflation Increases2	FY24 Projections2
SDDA	03	03223	5102	1000		E	2	37,059	815	-	37,874	833	-	38,707
SDDA	03	03223	5203	1000		E	N	10,565	-	-	10,565	-	-	10,565
SDDA	03	03223	5204	1000		E	N	33,859	-	-	33,859	-	-	33,859
SDDA	03	03223	5205	1000		E	N	3,182	-	-	3,182	-	-	3,182
SDDA	03	03223	5207	1000		E	N	2,700	-	-	2,700	-	-	2,700
SDDA	03	03224	5101	1000		E	1	69,298	1,525	-	70,823	1,558	-	72,381
SDDA	03	03224	5102	1000		E	2	29,289	644	-	29,933	659	-	30,592
SDDA	03	03224	5203	1000		E	N	9,129	-	-	9,129	-	-	9,129
SDDA	03	03224	5204	1000		E	N	30,627	-	-	30,627	-	-	30,627
SDDA	03	03224	5205	1000		E	N	2,875	-	-	2,875	-	-	2,875
SDDA	03	03224	5207	1000		E	N	7,230	-	-	7,230	-	-	7,230
SDDA	03	03225	5101	1000		E	1	78,510	1,727	-	80,237	1,765	-	82,002
SDDA	03	03225	5102	1000		E	2	31,100	684	-	31,784	699	-	32,483
SDDA	03	03225	5203	1000		E	N	6,540	-	-	6,540	-	-	6,540
SDDA	03	03225	5204	1000		E	N	37,126	-	-	37,126	-	-	37,126
SDDA	03	03225	5205	1000		E	N	6,875	-	-	6,875	-	-	6,875
SDDA	03	03225	5207	1000		E	N	7,664	-	-	7,664	-	-	7,664
SDDA	03	03226	5101	1000		E	1	69,838	1,536	-	71,374	1,570	-	72,944
SDDA	03	03226	5102	1000		E	2	20,249	445	-	20,694	455	-	21,149
SDDA	03	03226	5203	1000		E	N	2,627	-	-	2,627	-	-	2,627
SDDA	03	03226	5204	1000		E	N	10,325	-	-	10,325	-	-	10,325
SDDA	03	03226	5205	1000		E	N	1,298	-	-	1,298	-	-	1,298
SDDA	03	03226	5207	1000		E	N	7,105	-	-	7,105	-	-	7,105
SDDA	03	03228	5205	1000		E	N	6,439	-	-	6,439	-	-	6,439
SDDA	03	03301	5101	1000		E	1	703,063	15,467	-	718,530	15,808	-	734,338
SDDA	03	03301	5102	1000		E	2	286,408	6,301	-	292,709	6,440	-	299,149
SDDA	03	03301	5203	1000		E	N	94,060	-	-	94,060	-	-	94,060
SDDA	03	03301	5204	1000		E	N	104,182	-	-	104,182	-	-	104,182
SDDA	03	03301	5205	1000		E	N	24,566	-	-	24,566	-	-	24,566
SDDA	03	03305	5101	1000		E	1	756,234	16,637	-	772,871	17,003	-	789,874
SDDA	03	03305	5102	1000		E	2	242,988	5,346	-	248,334	5,463	-	253,797
SDDA	03	03305	5203	1000		E	N	125,274	-	-	125,274	-	-	125,274
SDDA	03	03305	5204	1000		E	N	47,589	-	-	47,589	-	-	47,589
SDDA	03	03305	5205	1000		E	N	5,964	-	-	5,964	-	-	5,964
SDDA	03	03305	5207	1000		E	N	3,596	-	-	3,596	-	-	3,596
SDDA	03	0350	5204	1000		E	N	319,936	-	-	319,936	-	-	319,936
SDDA	03	0351	5204	1000		E	N	3,903	-	-	3,903	-	-	3,903
SDDA	03	0360	5101	1000		E	1	1,893,635	41,660	-	1,935,295	42,576	-	1,977,871
SDDA	03	0360	5102	1000		E	2	485,112	10,672	-	495,784	10,907	-	506,691
SDDA	03	0360	5203	1000		E	N	86,109	-	-	86,109	-	-	86,109
SDDA	03	0360	5204	1000		E	N	242,999	-	-	242,999	-	-	242,999
SDDA	03	0360	5205	1000		E	N	42,597	-	-	42,597	-	-	42,597
SDDA	03	0360	5207	1000		E	N	12,654	-	-	12,654	-	-	12,654
GFP	06	060111	5101	1000		E	1	5,229	115	-	5,344	118	-	5,462
GFP	06	060111	5102	1000		E	2	1,819	40	-	1,859	41	-	1,900
GFP	06	060111	5204	1000		E	N	795,051	-	-	795,051	-	-	795,051
GFP	06	060113	5101	1000		E	1	14,171	312	-	14,483	319	-	14,802
GFP	06	060113	5102	1000		E	2	5,233	115	-	5,348	118	-	5,466
GFP	06	060113	5203	1000		E	N	36	-	-	36	-	-	36
GFP	06	060113	5204	1000		E	N	1,111	-	-	1,111	-	-	1,111
GFP	06	060113	5205	1000		E	N	260	-	-	260	-	-	260
GFP	06	060114	5101	1000		E	1	102,518	2,255	-	104,773	2,305	-	107,078
GFP	06	060114	5102	1000		E	2	27,974	615	-	28,589	629	-	29,218
GFP	06	060114	5203	1000		E	N	3,500	-	-	3,500	-	-	3,500
GFP	06	060114	5204	1000		E	N	22,470	-	-	22,470	-	-	22,470
GFP	06	060114	5205	1000		E	N	1,057	-	-	1,057	-	-	1,057
GFP	06	062001	5101	1000		E	1	4,990	110	-	5,100	112	-	5,212
GFP	06	062002	5101	1000		E	1	161,049	3,543	-	164,592	3,621	-	168,213
GFP	06	062003	5101	1000		E	1	438,984	9,658	-	448,642	9,870	-	458,512
GFP	06	062003	5102	1000		E	2	27,682	609	-	28,291	622	-	28,913
GFP	06	0620110	5101	1000		E	1	89,106	1,960	-	91,066	2,003	-	93,069
GFP	06	0620110	5102	1000		E	2	220,379	4,848	-	225,227	4,955	-	230,182
GFP	06	0620120	5101	1000		E	1	43,492	957	-	44,449	978	-	45,427
GFP	06	0620130	5101	1000		E	1	74,672	1,643	-	76,315	1,679	-	77,994
GFP	06	0620140	5101	1000		E	1	120,529	2,652	-	123,181	2,710	-	125,891
GFP	06	0620150	5101	1000		E	1	62,804	1,382	-	64,186	1,412	-	65,598
GFP	06	0620220	5101	1000		E	1	80,649	1,774	-	82,423	1,813	-	84,236
GFP	06	0620220	5204	1000		E	N	224,600	-	-	224,600	-	-	224,600
GFP	06	0620230	5101	1000		E	1	101,306	2,229	-	103,535	2,278	-	105,813
GFP	06	0620230	5204	1000		E	N	63,081	-	-	63,081	-	-	63,081

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-category	FY22 Recommended	FY23 Inflationary Increases	FY23 Non-Inflation Increases	FY23 Projections	FY24 Inflationary Increases2	FY24 Non-Inflation Increases2	FY24 Projections2
GFP	06	0620240	5101	1000		E	1	47,097	1,036	-	48,133	1,059	-	49,192
GFP	06	0620250	5101	1000		E	1	350,045	7,701	-	357,746	7,870	-	365,616
GFP	06	0620260	5101	1000		E	1	36,792	809	-	37,601	827	-	38,428
GFP	06	0620510	5101	1000		E	1	155,562	3,422	-	158,984	3,498	-	162,482
GFP	06	0620520	5101	1000		E	1	101,115	2,225	-	103,340	2,273	-	105,613
GFP	06	0620530	5101	1000		E	1	99,129	2,181	-	101,310	2,229	-	103,539
GFP	06	0620620	5101	1000		E	1	226,662	4,987	-	231,649	5,096	-	236,745
GFP	06	0620620	5204	1000		E	N	2,061,929	-	-	2,061,929	-	-	2,061,929
GFP	06	0620630	5101	1000		E	1	128,799	2,834	-	131,633	2,896	-	134,529
GFP	06	0620640	5101	1000		E	1	116,955	2,573	-	119,528	2,630	-	122,158
GFP	06	0620650	5101	1000		E	1	157,424	3,463	-	160,887	3,540	-	164,427
GFP	06	0620660	5101	1000		E	1	67,616	1,488	-	69,104	1,520	-	70,624
GFP	06	0620660	5204	1000		E	N	112,132	-	-	112,132	-	-	112,132
GFP	06	0620670	5101	1000		E	1	79,612	1,751	-	81,363	1,790	-	83,153
DTR	07	0710	5101	1000		E	1	424,223	9,333	-	433,556	9,538	-	443,094
DTR	07	0710	5102	1000		E	2	133,996	2,948	-	136,944	3,013	-	139,957
DTR	07	0710	5203	1000		E	N	49,583	-	-	49,583	-	-	49,583
DTR	07	0710	5204	1000		E	N	93,480	-	-	93,480	-	-	93,480
DTR	07	0710	5205	1000		E	N	7,500	-	-	7,500	-	-	7,500
DTR	07	0710	5207	1000		E	N	3,000	-	-	3,000	-	-	3,000
DSS	08	081110	5101	2004	B03	D	7	16,164	356	-	16,520	363	-	16,883
DSS	08	081110	5101	2004	C01	D	1	126,338	2,779	-	129,117	2,841	-	131,958
DSS	08	081110	5101	2004	F05	D	1	46,136	1,015	-	47,151	1,037	-	48,188
DSS	08	081110	5101	2004	F06	D	1	4,243	93	-	4,336	95	-	4,431
DSS	08	081110	5101	2004	F07	D	1	53,878	1,185	-	55,063	1,211	-	56,274
DSS	08	081110	5101	2004	F07	D	1	265	6	-	271	6	-	277
DSS	08	081110	5101	2004	J01	B	1	122,538	2,696	-	125,234	2,755	-	127,989
DSS	08	081110	5101	2004	205	B	11	4,020	88	-	4,108	90	-	4,198
DSS	08	081110	5101	1000		D	1	69,583	1,531	-	71,114	1,565	-	72,679
DSS	08	081110	5101	2004	081	D	1	26,915	592	-	27,507	605	-	28,112
DSS	08	081110	5101	2004	083	D	1	6,180	136	-	6,316	139	-	6,455
DSS	08	081110	5102	2004	B03	D	8	3,529	78	-	3,607	79	-	3,686
DSS	08	081110	5102	2004	C01	D	2	29,980	660	-	30,640	674	-	31,314
DSS	08	081110	5102	2004	F05	D	2	10,195	224	-	10,419	229	-	10,648
DSS	08	081110	5102	2004	205	B	12	1,140	25	-	1,165	26	-	1,191
DSS	08	081110	5102	1000		D	2	11,841	261	-	12,102	266	-	12,368
DSS	08	081110	5102	2004	081	D	2	7,795	171	-	7,966	175	-	8,141
DSS	08	081110	5102	2004	F06	D	2	1,198	26	-	1,224	27	-	1,251
DSS	08	081110	5102	2004	F07	D	2	17,492	385	-	17,877	393	-	18,270
DSS	08	081110	5102	2004	F07	D	2	74	2	-	76	2	-	78
DSS	08	081110	5102	2004	J01	B	2	37,639	828	-	38,467	846	-	39,313
DSS	08	081110	5102	2004	083	D	2	7,940	175	-	8,115	179	-	8,294
DSS	08	081110	5203	2004	083	D	N	2,883	-	-	2,883	-	-	2,883
DSS	08	081110	5203	2004	205	B	9	147	-	-	147	-	-	147
DSS	08	081110	5203	1000		D	N	837	-	-	837	-	-	837
DSS	08	081110	5203	2004	081	D	N	1,006	-	-	1,006	-	-	1,006
DSS	08	081110	5203	2004	B03	D	6	457	-	-	457	-	-	457
DSS	08	081110	5203	2004	C01	D	N	3,254	-	-	3,254	-	-	3,254
DSS	08	081110	5203	2004	F05	D	N	1,317	-	-	1,317	-	-	1,317
DSS	08	081110	5203	2004	F06	D	N	155	-	-	155	-	-	155
DSS	08	081110	5203	2004	F07	D	N	1,589	-	-	1,589	-	-	1,589
DSS	08	081110	5203	2004	F07	D	N	10	-	-	10	-	-	10
DSS	08	081110	5203	2004	J01	B	N	4,514	-	-	4,514	-	-	4,514
DSS	08	081110	5204	2004	083	D	N	16,360	-	-	16,360	-	-	16,360
DSS	08	081110	5204	2004	205	B	9	834	-	-	834	-	-	834
DSS	08	081110	5204	1000		D	N	9,735	-	-	9,735	-	-	9,735
DSS	08	081110	5204	2004	081	D	N	5,734	-	-	5,734	-	-	5,734
DSS	08	081110	5204	2004	B03	D	6	2,561	-	-	2,561	-	-	2,561
DSS	08	081110	5204	2004	C01	D	N	17,526	-	-	17,526	-	-	17,526
DSS	08	081110	5204	2004	F05	D	N	7,516	-	-	7,516	-	-	7,516
DSS	08	081110	5204	2004	F06	D	N	888	-	-	888	-	-	888
DSS	08	081110	5204	2004	F07	D	N	9,059	-	-	9,059	-	-	9,059
DSS	08	081110	5204	2004	F07	D	N	59	-	-	59	-	-	59
DSS	08	081110	5204	2004	J01	B	N	24,000	-	-	24,000	-	-	24,000
DSS	08	081110	5205	1000		D	N	214	-	-	214	-	-	214
DSS	08	081110	5205	2004	081	D	N	1,062	-	-	1,062	-	-	1,062
DSS	08	081110	5205	2004	083	D	N	3,038	-	-	3,038	-	-	3,038
DSS	08	081110	5205	2004	205	B	9	155	-	-	155	-	-	155
DSS	08	081110	5205	2004	B03	D	6	473	-	-	473	-	-	473
DSS	08	081110	5205	2004	C01	D	N	3,428	-	-	3,428	-	-	3,428

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-category	FY22 Recommended	FY23 Inflationary Increases	FY23 Non-Inflation Increases	FY23 Projections	FY24 Inflationary Increases2	FY24 Non-Inflation Increases2	FY24 Projections2
DSS	08	081110	5205	2004	F05	D	N	1,387	-	-	1,387	-	-	1,387
DSS	08	081110	5205	2004	F06	D	N	163	-	-	163	-	-	163
DSS	08	081110	5205	2004	F07	D	N	2,016	-	-	2,016	-	-	2,016
DSS	08	081110	5205	2004	F07	D	N	8	-	-	8	-	-	8
DSS	08	081110	5205	2004	J01	B	N	4,684	-	-	4,684	-	-	4,684
DSS	08	081130	5101	1000		D	1	1,359	30	-	1,389	31	-	1,420
DSS	08	081130	5101	2004	081	D	1	5,362	118	-	5,480	121	-	5,601
DSS	08	081130	5101	2004	083	D	1	14,545	320	-	14,865	327	-	15,192
DSS	08	081130	5101	2004	B03	D	7	1,282	28	-	1,310	29	-	1,339
DSS	08	081130	5101	2004	C01	D	1	14,783	325	-	15,108	332	-	15,440
DSS	08	081130	5101	2004	F05	D	1	7,223	159	-	7,382	162	-	7,544
DSS	08	081130	5101	2004	F07	D	1	8,559	188	-	8,747	192	-	8,939
DSS	08	081130	5101	2004	J01	B	1	33,314	733	-	34,047	749	-	34,796
DSS	08	081130	5102	2004	081	D	2	1,380	30	-	1,410	31	-	1,441
DSS	08	081130	5102	2004	083	D	2	4,226	93	-	4,319	95	-	4,414
DSS	08	081130	5102	2004	B03	D	8	367	8	-	375	8	-	383
DSS	08	081130	5102	2004	C01	D	2	4,234	93	-	4,327	95	-	4,422
DSS	08	081130	5102	2004	F05	D	2	2,058	45	-	2,103	46	-	2,149
DSS	08	081130	5102	2004	F07	D	2	2,440	54	-	2,494	55	-	2,549
DSS	08	081130	5102	2004	J01	B	2	9,932	219	-	10,151	223	-	10,374
DSS	08	081130	5102	1000		D	2	1,452	32	-	1,484	33	-	1,517
DSS	08	081130	5203	1000		D	N	132	-	-	132	-	-	132
DSS	08	081130	5203	2004	081	D	N	257	-	-	257	-	-	257
DSS	08	081130	5203	2004	F05	D	N	345	-	-	345	-	-	345
DSS	08	081130	5203	2004	F07	D	N	409	-	-	409	-	-	409
DSS	08	081130	5203	2004	J01	B	N	1,548	-	-	1,548	-	-	1,548
DSS	08	081130	5203	2004	083	D	N	724	-	-	724	-	-	724
DSS	08	081130	5203	2004	B03	D	6	61	-	-	61	-	-	61
DSS	08	081130	5203	2004	C01	D	N	710	-	-	710	-	-	710
DSS	08	081130	5204	1000		D	N	218	-	-	218	-	-	218
DSS	08	081130	5204	2004	081	D	N	358	-	-	358	-	-	358
DSS	08	081130	5204	2004	083	D	N	1,010	-	-	1,010	-	-	1,010
DSS	08	081130	5204	2004	B03	D	6	86	-	-	86	-	-	86
DSS	08	081130	5204	2004	C01	D	N	995	-	-	995	-	-	995
DSS	08	081130	5204	2004	F05	D	N	484	-	-	484	-	-	484
DSS	08	081130	5204	2004	F07	D	N	574	-	-	574	-	-	574
DSS	08	081130	5204	2004	J01	B	N	1,661	-	-	1,661	-	-	1,661
DSS	08	081130	5205	2004	081	D	N	161	-	-	161	-	-	161
DSS	08	081130	5205	2004	083	D	N	456	-	-	456	-	-	456
DSS	08	081130	5205	1000		D	N	1	-	-	1	-	-	1
DSS	08	081130	5205	2004	B03	D	6	39	-	-	39	-	-	39
DSS	08	081130	5205	2004	C01	D	N	447	-	-	447	-	-	447
DSS	08	081130	5205	2004	F05	D	N	217	-	-	217	-	-	217
DSS	08	081130	5205	2004	F07	D	N	258	-	-	258	-	-	258
DSS	08	081130	5205	2004	J01	B	N	1,014	-	-	1,014	-	-	1,014
DSS	08	081140	5101	2004	081	D	1	29,234	643	-	29,877	657	-	30,534
DSS	08	081140	5101	2004	083	D	1	3,860	85	-	3,945	87	-	4,032
DSS	08	081140	5101	2004	B03	D	7	7,912	174	-	8,086	178	-	8,264
DSS	08	081140	5101	2004	C01	D	1	119,823	2,636	-	122,459	2,694	-	125,153
DSS	08	081140	5101	2004	C01	D	1	12,301	271	-	12,572	277	-	12,849
DSS	08	081140	5101	2004	F05	D	1	343	8	-	351	8	-	359
DSS	08	081140	5101	2004	F07	D	1	2,012	44	-	2,056	45	-	2,101
DSS	08	081140	5101	1000		D	1	7,808	172	-	7,980	176	-	8,156
DSS	08	081140	5101	2004	J01	B	1	300,813	6,618	-	307,431	6,763	-	314,194
DSS	08	081140	5102	2004	081	D	2	10,981	242	-	11,223	247	-	11,470
DSS	08	081140	5102	2004	083	D	2	1,394	31	-	1,425	31	-	1,456
DSS	08	081140	5102	2004	B03	D	8	2,859	63	-	2,922	64	-	2,986
DSS	08	081140	5102	2004	C01	D	2	44,655	982	-	45,637	1,004	-	46,641
DSS	08	081140	5102	2004	C01	D	2	4,492	99	-	4,591	101	-	4,692
DSS	08	081140	5102	2004	F05	D	2	125	3	-	128	3	-	131
DSS	08	081140	5102	2004	F06	D	8	601	13	-	614	14	-	628
DSS	08	081140	5102	1000		D	2	11,553	254	-	11,807	260	-	12,067
DSS	08	081140	5102	2004	J01	B	2	103,881	2,285	-	106,166	2,336	-	108,502
DSS	08	081140	5203	2004	081	D	N	662	-	-	662	-	-	662
DSS	08	081140	5203	2004	083	D	N	85	-	-	85	-	-	85
DSS	08	081140	5203	2004	B03	D	6	171	-	-	171	-	-	171
DSS	08	081140	5203	2004	C01	D	N	2,617	-	-	2,617	-	-	2,617
DSS	08	081140	5203	2004	C01	D	N	266	-	-	266	-	-	266
DSS	08	081140	5203	2004	F05	D	N	7	-	-	7	-	-	7
DSS	08	081140	5203	2004	F07	D	N	45	-	-	45	-	-	45

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-category	FY22 Recommended	FY23 Inflationary Increases	FY23 Non-Inflation Increases	FY23 Projections	FY24 Inflationary Increases2	FY24 Non-Inflation Increases2	FY24 Projections2
DSS	08	081140	5203	1000		D	N	432	-	-	432	-	-	432
DSS	08	081140	5203	2004	J01	B	N	6,327	-	-	6,327	-	-	6,327
DSS	08	081140	5204	2004	081	D	N	3,685	-	-	3,685	-	-	3,685
DSS	08	081140	5204	2004	083	D	N	545	-	-	545	-	-	545
DSS	08	081140	5204	2004	B03	D	6	1,015	-	-	1,015	-	-	1,015
DSS	08	081140	5204	2004	C01	D	N	15,543	-	-	15,543	-	-	15,543
DSS	08	081140	5204	2004	C01	D	N	1,581	-	-	1,581	-	-	1,581
DSS	08	081140	5204	2004	F05	D	N	3,453	-	-	3,453	-	-	3,453
DSS	08	081140	5204	2004	F07	D	N	260	-	-	260	-	-	260
DSS	08	081140	5204	1000		D	N	2,288	-	-	2,288	-	-	2,288
DSS	08	081140	5204	2004	J01	B	N	22,576	-	-	22,576	-	-	22,576
DSS	08	081140	5205	2004	083	D	N	122	-	-	122	-	-	122
DSS	08	081140	5205	2004	B03	D	6	250	-	-	250	-	-	250
DSS	08	081140	5205	2004	C01	D	N	3,825	-	-	3,825	-	-	3,825
DSS	08	081140	5205	2004	C01	D	N	388	-	-	388	-	-	388
DSS	08	081140	5205	2004	F05	D	N	10	-	-	10	-	-	10
DSS	08	081140	5205	2004	F07	D	N	64	-	-	64	-	-	64
DSS	08	081140	5205	1000		D	N	417	-	-	417	-	-	417
DSS	08	081140	5205	2004	081	D	N	796	-	-	796	-	-	796
DSS	08	081140	5205	2004	J01	B	N	9,239	-	-	9,239	-	-	9,239
DSS	08	081140	5206	1000		D	N	1	-	-	1	-	-	1
DSS	08	081140	5206	2004	J01	B	N	108,432	-	-	108,432	-	-	108,432
DSS	08	081160	5101	2004	F05	D	1	109,516	2,409	-	111,925	2,462	-	114,387
DSS	08	081160	5101	2004	F07	D	1	215,936	4,751	-	220,687	4,855	-	225,542
DSS	08	081160	5101	1000		D	1	4,089	90	-	4,179	92	-	4,271
DSS	08	081160	5101	2004	205	B	11	14,407	317	-	14,724	324	-	15,048
DSS	08	081160	5101	2004	C01	D	1	370,209	8,145	-	378,354	8,324	-	386,678
DSS	08	081160	5101	2004	C01	D	1	44,281	974	-	45,255	996	-	46,251
DSS	08	081160	5101	2004	J01	B	1	343,798	7,564	-	351,362	7,730	-	359,092
DSS	08	081160	5102	2004	205	B	12	7,107	156	-	7,263	160	-	7,423
DSS	08	081160	5102	2004	C01	D	2	262,714	5,780	-	268,494	5,907	-	274,401
DSS	08	081160	5102	2004	C01	D	2	21,845	481	-	22,326	491	-	22,817
DSS	08	081160	5102	2004	F05	D	2	52,313	1,151	-	53,464	1,176	-	54,640
DSS	08	081160	5102	2004	F07	D	2	96,146	2,115	-	98,261	2,162	-	100,423
DSS	08	081160	5102	1000		D	2	12,829	282	-	13,111	288	-	13,399
DSS	08	081160	5102	2004	J01	B	2	136,908	3,012	-	139,920	3,078	-	142,998
DSS	08	081160	5203	2004	C01	D	N	499	-	-	499	-	-	499
DSS	08	081160	5203	2004	C01	D	N	89	-	-	89	-	-	89
DSS	08	081160	5203	2004	F07	D	N	330	-	-	330	-	-	330
DSS	08	081160	5203	2004	J01	B	N	614	-	-	614	-	-	614
DSS	08	081160	5203	1000		D	N	85	-	-	85	-	-	85
DSS	08	081160	5203	2004	081	D	N	93	-	-	93	-	-	93
DSS	08	081160	5203	2004	083	D	N	591	-	-	591	-	-	591
DSS	08	081160	5203	2004	205	B	9	29	-	-	29	-	-	29
DSS	08	081160	5204	2004	C01	D	N	5,267	-	-	5,267	-	-	5,267
DSS	08	081160	5204	2004	C01	D	N	1,166	-	-	1,166	-	-	1,166
DSS	08	081160	5204	2004	F07	D	N	4,360	-	-	4,360	-	-	4,360
DSS	08	081160	5204	2004	J01	B	N	7,482	-	-	7,482	-	-	7,482
DSS	08	081160	5204	1000		D	N	3,006	-	-	3,006	-	-	3,006
DSS	08	081160	5204	2004	081	D	N	1,359	-	-	1,359	-	-	1,359
DSS	08	081160	5204	2004	083	D	N	7,740	-	-	7,740	-	-	7,740
DSS	08	081160	5204	2004	205	B	9	377	-	-	377	-	-	377
DSS	08	081160	5205	2004	C01	D	N	121	-	-	121	-	-	121
DSS	08	081160	5205	2004	C01	D	N	22	-	-	22	-	-	22
DSS	08	081160	5205	2004	F07	D	N	80	-	-	80	-	-	80
DSS	08	081160	5205	2004	J01	B	N	157	-	-	157	-	-	157
DSS	08	081160	5205	2004	081	D	N	24	-	-	24	-	-	24
DSS	08	081160	5205	2004	083	D	N	143	-	-	143	-	-	143
DSS	08	081160	5205	2004	205	B	9	7	-	-	7	-	-	7
DSS	08	081170	5101	1000		D	1	20,438	450	-	20,888	460	-	21,348
DSS	08	081170	5101	2004	F07	D	1	42,415	933	-	43,348	954	-	44,302
DSS	08	081170	5101	2004	F07	D	1	258	6	-	264	6	-	270
DSS	08	081170	5101	2004	J01	B	1	300,473	6,610	-	307,083	6,756	-	313,839
DSS	08	081170	5101	2004	B03	D	7	12,002	264	-	12,266	270	-	12,536
DSS	08	081170	5101	2004	C01	D	1	115,300	2,537	-	117,837	2,592	-	120,429
DSS	08	081170	5101	2004	F05	D	1	43,343	954	-	44,297	975	-	45,272
DSS	08	081170	5101	2004	F06	D	1	4,140	91	-	4,231	93	-	4,324
DSS	08	081170	5101	2004	205	B	11	3,902	86	-	3,988	88	-	4,076
DSS	08	081170	5102	2004	F07	D	2	28,905	636	-	29,541	650	-	30,191
DSS	08	081170	5102	2004	F07	D	2	81	2	-	83	2	-	85

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-category	FY22 Recommended	FY23 Inflationary Increases	FY23 Non-Inflation Increases	FY23 Projections	FY24 Inflationary Increases2	FY24 Non-Inflation Increases2	FY24 Projections2
DSS	08	081170	5102	2004	J01	B	2	80,864	1,779	-	82,643	1,818	-	84,461
DSS	08	081170	5102	2004	083	D	2	9,700	213	-	9,913	218	-	10,131
DSS	08	081170	5102	2004	205	B	12	1,216	27	-	1,243	27	-	1,270
DSS	08	081170	5102	1000		D	2	7,309	161	-	7,470	164	-	7,634
DSS	08	081170	5102	2004	081	D	2	6,306	139	-	6,445	142	-	6,587
DSS	08	081170	5102	2004	C01	D	2	29,717	654	-	30,371	668	-	31,039
DSS	08	081170	5102	2004	F05	D	2	10,986	242	-	11,228	247	-	11,475
DSS	08	081170	5102	2004	F06	D	2	1,294	28	-	1,322	29	-	1,351
DSS	08	081170	5102	2004	B03	D	8	3,743	82	-	3,825	84	-	3,909
DSS	08	081170	5203	2004	F07	D	N	4	-	-	4	-	-	4
DSS	08	081170	5203	2004	J01	B	N	1,334	-	-	1,334	-	-	1,334
DSS	08	081170	5203	2004	083	D	N	983	-	-	983	-	-	983
DSS	08	081170	5203	2004	205	B	9	49	-	-	49	-	-	49
DSS	08	081170	5203	1000		D	N	1,109	-	-	1,109	-	-	1,109
DSS	08	081170	5203	2004	081	D	N	396	-	-	396	-	-	396
DSS	08	081170	5203	2004	F05	D	N	450	-	-	450	-	-	450
DSS	08	081170	5203	2004	F06	D	N	52	-	-	52	-	-	52
DSS	08	081170	5203	2004	F07	D	N	545	-	-	545	-	-	545
DSS	08	081170	5203	2004	B03	D	6	152	-	-	152	-	-	152
DSS	08	081170	5203	2004	C01	D	N	1,106	-	-	1,106	-	-	1,106
DSS	08	081170	5204	2004	F07	D	N	14	-	-	14	-	-	14
DSS	08	081170	5204	2004	205	B	9	224	-	-	224	-	-	224
DSS	08	081170	5204	1000		D	N	2,623	-	-	2,623	-	-	2,623
DSS	08	081170	5204	2004	081	D	N	1,535	-	-	1,535	-	-	1,535
DSS	08	081170	5204	2004	J01	B	N	7,437	-	-	7,437	-	-	7,437
DSS	08	081170	5204	2004	F05	D	N	11,176	-	-	11,176	-	-	11,176
DSS	08	081170	5204	2004	F06	D	N	239	-	-	239	-	-	239
DSS	08	081170	5204	2004	F07	D	N	2,420	-	-	2,420	-	-	2,420
DSS	08	081170	5204	2004	B03	D	6	685	-	-	685	-	-	685
DSS	08	081170	5204	2004	C01	D	N	10,002	-	-	10,002	-	-	10,002
DSS	08	081170	5205	1000		D	N	975	-	-	975	-	-	975
DSS	08	081170	5205	2004	081	D	N	649	-	-	649	-	-	649
DSS	08	081170	5205	2004	J01	B	N	2,395	-	-	2,395	-	-	2,395
DSS	08	081170	5205	2004	083	D	N	1,583	-	-	1,583	-	-	1,583
DSS	08	081170	5205	2004	205	B	9	80	-	-	80	-	-	80
DSS	08	081170	5205	2004	F07	D	N	873	-	-	873	-	-	873
DSS	08	081170	5205	2004	F07	D	N	5	-	-	5	-	-	5
DSS	08	081170	5205	2004	F05	D	N	724	-	-	724	-	-	724
DSS	08	081170	5205	2004	F06	D	N	84	-	-	84	-	-	84
DSS	08	081170	5205	2004	B03	D	6	247	-	-	247	-	-	247
DSS	08	081170	5205	2004	C01	D	N	1,787	-	-	1,787	-	-	1,787
DSS	08	081180	5101	2004	J01	B	1	77,190	1,698	-	78,888	1,736	-	80,624
DSS	08	081180	5101	1000		D	1	1,499	33	-	1,532	34	-	1,566
DSS	08	081180	5101	2004	C01	D	1	98,362	2,164	-	100,526	2,212	-	102,738
DSS	08	081180	5101	2004	F05	D	1	16,879	371	-	17,250	380	-	17,630
DSS	08	081180	5102	2004	J01	B	2	21,370	470	-	21,840	480	-	22,320
DSS	08	081180	5102	1000		D	2	20,277	446	-	20,723	456	-	21,179
DSS	08	081180	5102	2004	C01	D	2	28,629	630	-	29,259	644	-	29,903
DSS	08	081180	5102	2004	C01	D	2	4,360	96	-	4,456	98	-	4,554
DSS	08	081180	5102	2004	F05	D	2	1,005	22	-	1,027	23	-	1,050
DSS	08	081180	5203	2004	J01	B	N	158	-	-	158	-	-	158
DSS	08	081180	5203	1000		D	N	410	-	-	410	-	-	410
DSS	08	081180	5203	2004	B03	D	N	8	-	-	8	-	-	8
DSS	08	081180	5203	2004	C01	D	N	2,253	-	-	2,253	-	-	2,253
DSS	08	081180	5203	2004	F05	D	N	116	-	-	116	-	-	116
DSS	08	081180	5204	2004	J01	B	N	201	-	-	201	-	-	201
DSS	08	081180	5204	1000		D	N	2,399	-	-	2,399	-	-	2,399
DSS	08	081180	5204	2004	B03	D	6	92	-	-	92	-	-	92
DSS	08	081180	5204	2004	C01	D	N	165,863	-	-	165,863	-	-	165,863
DSS	08	081180	5204	2004	F05	D	N	1,089	-	-	1,089	-	-	1,089
DSS	08	081180	5205	2004	F07	D	N	1,433	-	-	1,433	-	-	1,433
DSS	08	081180	5205	2004	J01	B	N	211	-	-	211	-	-	211
DSS	08	081180	5205	1000		D	N	22	-	-	22	-	-	22
DSS	08	081180	5205	2004	B03	D	6	97	-	-	97	-	-	97
DSS	08	081180	5205	2004	C01	D	N	6,586	-	-	6,586	-	-	6,586
DSS	08	081180	5205	2004	C01	D	N	962	-	-	962	-	-	962
DSS	08	081180	5205	2004	F05	D	N	1,056	-	-	1,056	-	-	1,056
DSS	08	081190	5101	1000		D	1	25,929	570	-	26,499	583	-	27,082
DSS	08	081190	5101	2004	081	D	1	123	3	-	126	3	-	129
DSS	08	081190	5101	2004	F07	D	1	135	3	-	138	3	-	141

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-category	FY22 Recommended	FY23 Inflationary Increases	FY23 Non-Inflation Increases	FY23 Projections	FY24 Inflationary Increases2	FY24 Non-Inflation Increases2	FY24 Projections2
DSS	08	081190	5101	2004	J01	B	1	127,726	2,810	-	130,536	2,872	-	133,408
DSS	08	081190	5101	2004	083	D	1	1,552	34	-	1,586	35	-	1,621
DSS	08	081190	5102	2004	083	D	2	89	2	-	91	2	-	93
DSS	08	081190	5102	2004	F07	D	2	187	4	-	191	4	-	195
DSS	08	081190	5102	2004	J01	B	2	68,435	1,506	-	69,941	1,539	-	71,480
DSS	08	081190	5102	1000		D	2	3,202	70	-	3,272	72	-	3,344
DSS	08	081190	5102	2004	081	D	2	58	1	-	59	1	-	60
DSS	08	081190	5203	1000		D	N	220	-	-	220	-	-	220
DSS	08	081190	5203	2004	081	D	N	3	-	-	3	-	-	3
DSS	08	081190	5203	2004	083	D	N	5	-	-	5	-	-	5
DSS	08	081190	5203	2004	F07	D	N	6	-	-	6	-	-	6
DSS	08	081190	5203	2004	J01	B	N	4,411	-	-	4,411	-	-	4,411
DSS	08	081190	5204	1000		D	N	2,154	-	-	2,154	-	-	2,154
DSS	08	081190	5204	2004	081	D	N	28	-	-	28	-	-	28
DSS	08	081190	5204	2004	083	D	N	406	-	-	406	-	-	406
DSS	08	081190	5204	2004	F07	D	N	258	-	-	258	-	-	258
DSS	08	081190	5204	2004	J01	B	N	8,256	-	-	8,256	-	-	8,256
DSS	08	081190	5205	1000		D	N	11	-	-	11	-	-	11
DSS	08	081190	5205	2004	081	D	N	1	-	-	1	-	-	1
DSS	08	081190	5205	2004	J01	B	N	2,982	-	-	2,982	-	-	2,982
DSS	08	081190	5205	2004	083	D	N	2	-	-	2	-	-	2
DSS	08	081190	5205	2004	F07	D	N	7	-	-	7	-	-	7
DSS	08	081210	5101	1000		D	1	22,457	494	-	22,951	505	-	23,456
DSS	08	081210	5101	2004	C01	D	1	42,532	936	-	43,468	956	-	44,424
DSS	08	081210	5101	2004	F05	D	1	22,351	492	-	22,843	503	-	23,346
DSS	08	081210	5101	2004	081	D	1	20,578	453	-	21,031	463	-	21,494
DSS	08	081210	5101	2004	083	D	1	3,779	83	-	3,862	85	-	3,947
DSS	08	081210	5101	2004	205	B	11	2,542	56	-	2,598	57	-	2,655
DSS	08	081210	5101	2004	B03	D	7	7,819	172	-	7,991	176	-	8,167
DSS	08	081210	5101	2004	F06	D	1	2,700	59	-	2,759	61	-	2,820
DSS	08	081210	5101	2004	F07	D	1	53,157	1,169	-	54,326	1,195	-	55,521
DSS	08	081210	5101	2004	F07	D	1	169	4	-	173	4	-	177
DSS	08	081210	5101	2004	J01	B	1	76,987	1,694	-	78,681	1,731	-	80,412
DSS	08	081210	5102	2004	F05	D	2	6,208	137	-	6,345	140	-	6,485
DSS	08	081210	5102	1000		D	2	2,417	53	-	2,470	54	-	2,524
DSS	08	081210	5102	2004	C01	D	2	26,114	575	-	26,689	587	-	27,276
DSS	08	081210	5102	2004	081	D	2	5,571	123	-	5,694	125	-	5,819
DSS	08	081210	5102	2004	083	D	2	3,633	80	-	3,713	82	-	3,795
DSS	08	081210	5102	2004	205	B	12	689	15	-	704	15	-	719
DSS	08	081210	5102	2004	B03	D	8	2,117	47	-	2,164	48	-	2,212
DSS	08	081210	5102	2004	F06	D	2	728	16	-	744	16	-	760
DSS	08	081210	5102	2004	F07	D	2	7,486	165	-	7,651	168	-	7,819
DSS	08	081210	5102	2004	F07	D	2	45	1	-	46	1	-	47
DSS	08	081210	5102	2004	J01	B	2	17,405	383	-	17,788	391	-	18,179
DSS	08	081210	5203	2004	C01	D	N	2,711	-	-	2,711	-	-	2,711
DSS	08	081210	5203	2004	F05	D	N	1,097	-	-	1,097	-	-	1,097
DSS	08	081210	5203	2004	081	D	N	571	-	-	571	-	-	571
DSS	08	081210	5203	2004	083	D	N	2,465	-	-	2,465	-	-	2,465
DSS	08	081210	5203	2004	205	B	9	122	-	-	122	-	-	122
DSS	08	081210	5203	2004	B03	D	6	376	-	-	376	-	-	376
DSS	08	081210	5203	2004	F06	D	N	129	-	-	129	-	-	129
DSS	08	081210	5203	2004	F07	D	N	1,322	-	-	1,322	-	-	1,322
DSS	08	081210	5203	2004	F07	D	N	8	-	-	8	-	-	8
DSS	08	081210	5203	2004	J01	B	N	4,010	-	-	4,010	-	-	4,010
DSS	08	081210	5204	2004	C01	D	N	5,285	-	-	5,285	-	-	5,285
DSS	08	081210	5204	2004	F05	D	N	2,257	-	-	2,257	-	-	2,257
DSS	08	081210	5204	1000		D	N	5,524	-	-	5,524	-	-	5,524
DSS	08	081210	5204	2004	J01	B	N	6,968	-	-	6,968	-	-	6,968
DSS	08	081210	5204	2004	081	D	N	2,072	-	-	2,072	-	-	2,072
DSS	08	081210	5204	2004	083	D	N	4,677	-	-	4,677	-	-	4,677
DSS	08	081210	5204	2004	205	B	9	237	-	-	237	-	-	237
DSS	08	081210	5204	2004	B03	D	6	729	-	-	729	-	-	729
DSS	08	081210	5204	2004	F06	D	N	254	-	-	254	-	-	254
DSS	08	081210	5204	2004	F07	D	N	2,574	-	-	2,574	-	-	2,574
DSS	08	081210	5204	2004	F07	D	N	15	-	-	15	-	-	15
DSS	08	081210	5205	2004	C01	D	N	1,333	-	-	1,333	-	-	1,333
DSS	08	081210	5205	2004	081	D	N	387	-	-	387	-	-	387
DSS	08	081210	5205	2004	F05	D	N	537	-	-	537	-	-	537
DSS	08	081210	5205	2004	F06	D	N	102	-	-	102	-	-	102
DSS	08	081210	5205	2004	F07	D	N	648	-	-	648	-	-	648

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-category	FY22 Recommended	FY23 Inflationary Increases	FY23 Non-Inflation Increases	FY23 Projections	FY24 Inflationary Increases2	FY24 Non-Inflation Increases2	FY24 Projections2
DSS	08	081210	5205	2004	F07	D	N	4	-	-	4	-	-	4
DSS	08	081210	5205	2004	083	D	N	1,134	-	-	1,134	-	-	1,134
DSS	08	081210	5205	2004	205	B	9	60	-	-	60	-	-	60
DSS	08	081210	5205	2004	B03	D	6	183	-	-	183	-	-	183
DSS	08	081210	5205	2004	J01	B	N	1,660	-	-	1,660	-	-	1,660
DSS	08	081410	5101	2004	B03	D	7	3,082	68	-	3,150	69	-	3,219
DSS	08	081410	5101	2004	C01	D	1	27,853	613	-	28,466	626	-	29,092
DSS	08	081410	5101	2004	F05	D	1	9,036	199	-	9,235	203	-	9,438
DSS	08	081410	5101	2004	F06	D	1	1,063	23	-	1,086	24	-	1,110
DSS	08	081410	5101	2004	F07	D	1	10,894	240	-	11,134	245	-	11,379
DSS	08	081410	5101	2004	F07	D	1	67	1	-	68	1	-	69
DSS	08	081410	5101	2004	J01	B	1	30,173	664	-	30,837	678	-	31,515
DSS	08	081410	5101	1000		D	1	19,900	438	-	20,338	447	-	20,785
DSS	08	081410	5101	2004	081	D	1	8,106	178	-	8,284	182	-	8,466
DSS	08	081410	5101	2004	083	D	1	10,356	228	-	10,584	233	-	10,817
DSS	08	081410	5101	2004	205	B	11	1,002	22	-	1,024	23	-	1,047
DSS	08	081410	5102	2004	B03	D	8	863	19	-	882	19	-	901
DSS	08	081410	5102	2004	C01	D	2	6,301	139	-	6,440	142	-	6,582
DSS	08	081410	5102	2004	F05	D	2	2,532	56	-	2,588	57	-	2,645
DSS	08	081410	5102	2004	F06	D	2	299	7	-	306	7	-	313
DSS	08	081410	5102	2004	F07	D	2	3,052	67	-	3,119	69	-	3,188
DSS	08	081410	5102	2004	F07	D	2	19	-	-	19	-	-	19
DSS	08	081410	5102	2004	J01	B	2	8,760	193	-	8,953	197	-	9,150
DSS	08	081410	5102	1000		D	2	3,126	69	-	3,195	70	-	3,265
DSS	08	081410	5102	2004	081	D	2	2,462	54	-	2,516	55	-	2,571
DSS	08	081410	5102	2004	083	D	2	5,540	122	-	5,662	125	-	5,787
DSS	08	081410	5102	2004	205	B	12	281	6	-	287	6	-	293
DSS	08	081410	5203	2004	B03	D	6	250	-	-	250	-	-	250
DSS	08	081410	5203	2004	C01	D	N	1,860	-	-	1,860	-	-	1,860
DSS	08	081410	5203	2004	F05	D	N	732	-	-	732	-	-	732
DSS	08	081410	5203	2004	F06	D	N	87	-	-	87	-	-	87
DSS	08	081410	5203	2004	F07	D	N	882	-	-	882	-	-	882
DSS	08	081410	5203	2004	F07	D	N	6	-	-	6	-	-	6
DSS	08	081410	5203	2004	J01	B	N	2,207	-	-	2,207	-	-	2,207
DSS	08	081410	5203	1000		D	N	798	-	-	798	-	-	798
DSS	08	081410	5203	2004	081	D	N	559	-	-	559	-	-	559
DSS	08	081410	5203	2004	083	D	N	1,600	-	-	1,600	-	-	1,600
DSS	08	081410	5203	2004	205	B	9	80	-	-	80	-	-	80
DSS	08	081410	5204	2004	B03	D	6	735	-	-	735	-	-	735
DSS	08	081410	5204	2004	C01	D	N	5,810	-	-	5,810	-	-	5,810
DSS	08	081410	5204	2004	F05	D	N	2,159	-	-	2,159	-	-	2,159
DSS	08	081410	5204	2004	F06	D	N	255	-	-	255	-	-	255
DSS	08	081410	5204	2004	F07	D	N	2,606	-	-	2,606	-	-	2,606
DSS	08	081410	5204	2004	F07	D	N	16	-	-	16	-	-	16
DSS	08	081410	5204	2004	J01	B	N	4,308	-	-	4,308	-	-	4,308
DSS	08	081410	5204	1000		D	N	5,937	-	-	5,937	-	-	5,937
DSS	08	081410	5204	2004	081	D	N	1,936	-	-	1,936	-	-	1,936
DSS	08	081410	5204	2004	083	D	N	4,766	-	-	4,766	-	-	4,766
DSS	08	081410	5204	2004	205	B	9	239	-	-	239	-	-	239
DSS	08	081410	5205	2004	J01	B	N	1,087	-	-	1,087	-	-	1,087
DSS	08	081410	5205	2004	B03	D	6	100	-	-	100	-	-	100
DSS	08	081410	5205	2004	C01	D	N	724	-	-	724	-	-	724
DSS	08	081410	5205	2004	F05	D	N	293	-	-	293	-	-	293
DSS	08	081410	5205	2004	F06	D	N	34	-	-	34	-	-	34
DSS	08	081410	5205	2004	F07	D	N	375	-	-	375	-	-	375
DSS	08	081410	5205	2004	F07	D	N	2	-	-	2	-	-	2
DSS	08	081410	5205	1000		D	N	191	-	-	191	-	-	191
DSS	08	081410	5205	2004	081	D	N	285	-	-	285	-	-	285
DSS	08	081410	5205	2004	083	D	N	642	-	-	642	-	-	642
DSS	08	081410	5205	2004	205	B	9	33	-	-	33	-	-	33
DSS	08	081420	5204	1000		D	N	556,942	-	-	556,942	-	-	556,942
DSS	08	081420	5204	2004	081	D	N	52,593	-	-	52,593	-	-	52,593
DSS	08	081420	5204	2004	B03	D	N	150,623	-	-	150,623	-	-	150,623
DSS	08	081420	5204	2004	C01	D	N	707,897	-	-	707,897	-	-	707,897
DSS	08	081420	5204	2004	C01	D	N	802	-	-	802	-	-	802
DSS	08	081420	5204	2004	F05	D	N	476,227	-	-	476,227	-	-	476,227
DSS	08	081420	5204	2004	F06	D	N	194,792	-	-	194,792	-	-	194,792
DSS	08	081420	5204	2004	F07	D	N	104,509	-	-	104,509	-	-	104,509
DSS	08	081420	5204	2004	F07	D	N	388	-	-	388	-	-	388
DSS	08	081420	5204	2004	205	B	9	5,880	-	-	5,880	-	-	5,880

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-category	FY22 Recommended	FY23 Inflationary Increases	FY23 Non-Inflation Increases	FY23 Projections	FY24 Inflationary Increases2	FY24 Non-Inflation Increases2	FY24 Projections2
DSS	08	081420	5204	2004	J01	B	N	1,030,416	-	-	1,030,416	-	-	1,030,416
DSS	08	081420	5204	2004	J01	B	N	575,885	-	-	575,885	-	-	575,885
DSS	08	081420	5205	1000		D	N	2,917	-	-	2,917	-	-	2,917
DSS	08	081420	5207	1000		D	N	11,173	-	-	11,173	-	-	11,173
DSS	08	081420	5207	2004	081	D	N	5,657	-	-	5,657	-	-	5,657
DSS	08	081420	5207	2004	083	D	N	8,721	-	-	8,721	-	-	8,721
DSS	08	081420	5207	2004	205	B	9	4,093	-	-	4,093	-	-	4,093
DSS	08	081420	5207	2004	B03	D	6	12,703	-	-	12,703	-	-	12,703
DSS	08	081420	5207	2004	C01	D	N	50,191	-	-	50,191	-	-	50,191
DSS	08	081420	5207	2004	F05	D	N	36,666	-	-	36,666	-	-	36,666
DSS	08	081420	5207	2004	F06	D	N	4,316	-	-	4,316	-	-	4,316
DSS	08	081420	5207	2004	F07	D	N	44,213	-	-	44,213	-	-	44,213
DSS	08	081420	5207	2004	F07	D	N	268	-	-	268	-	-	268
DSS	08	081420	5207	2004	J01	B	N	43,401	-	-	43,401	-	-	43,401
DSS	08	081420	5207	2004	J01	B	N	25,000	-	-	25,000	-	-	25,000
DSS	08	082010	5101	1000		D	1	81,066	1,783	-	82,849	1,823	-	84,672
DSS	08	082010	5101	2004	205	B	11	3,769	83	-	3,852	85	-	3,937
DSS	08	082010	5101	2004	C04	D	1	321	7	-	328	7	-	335
DSS	08	082010	5101	2004	J01	B	1	100,554	2,212	-	102,766	2,261	-	105,027
DSS	08	082010	5101	2004	C01	D	1	67,796	1,492	-	69,288	1,524	-	70,812
DSS	08	082010	5102	1000		D	2	17,909	394	-	18,303	403	-	18,706
DSS	08	082010	5102	2004	081	D	2	10,819	238	-	11,057	243	-	11,300
DSS	08	082010	5102	2004	205	B	12	1,396	31	-	1,427	31	-	1,458
DSS	08	082010	5102	2004	C04	D	2	118	3	-	121	3	-	124
DSS	08	082010	5102	2004	J01	B	2	17,991	396	-	18,387	405	-	18,792
DSS	08	082010	5102	2004	C01	D	2	22,148	487	-	22,635	498	-	23,133
DSS	08	082010	5203	1000		D	N	10,353	-	-	10,353	-	-	10,353
DSS	08	082010	5203	2004	081	D	N	652	-	-	652	-	-	652
DSS	08	082010	5203	2004	205	B	9	108	-	-	108	-	-	108
DSS	08	082010	5203	2004	C04	D	N	10	-	-	10	-	-	10
DSS	08	082010	5203	2004	J01	B	N	1,221	-	-	1,221	-	-	1,221
DSS	08	082010	5203	2004	C01	D	N	1,640	-	-	1,640	-	-	1,640
DSS	08	082010	5204	2004	205	B	9	739	-	-	739	-	-	739
DSS	08	082010	5204	2004	C01	D	N	28,440	-	-	28,440	-	-	28,440
DSS	08	082010	5204	1000		D	N	9,682	-	-	9,682	-	-	9,682
DSS	08	082010	5204	2004	081	D	N	4,508	-	-	4,508	-	-	4,508
DSS	08	082010	5204	2004	C04	D	N	66	-	-	66	-	-	66
DSS	08	082010	5204	2004	J01	B	N	310,840	-	-	310,840	-	-	310,840
DSS	08	082010	5205	2004	J01	B	N	3,745	-	-	3,745	-	-	3,745
DSS	08	082010	5205	2004	081	D	N	1,491	-	-	1,491	-	-	1,491
DSS	08	082010	5205	2004	205	B	9	248	-	-	248	-	-	248
DSS	08	082010	5205	1000		D	N	6,296	-	-	6,296	-	-	6,296
DSS	08	082010	5205	2004	C01	D	N	5,306	-	-	5,306	-	-	5,306
DSS	08	082220	5101	1000		D	1	115,969	2,551	-	118,520	2,607	-	121,127
DSS	08	082220	5101	2004	081	D	1	4,638	102	-	4,740	104	-	4,844
DSS	08	082220	5101	2004	205	B	11	9,908	218	-	10,126	223	-	10,349
DSS	08	082220	5101	2004	C01	D	1	176,926	3,892	-	180,818	3,978	-	184,796
DSS	08	082220	5101	2004	C01	D	1	22,641	498	-	23,139	509	-	23,648
DSS	08	082220	5102	1000		D	2	15,522	341	-	15,863	349	-	16,212
DSS	08	082220	5102	2004	081	D	2	8,154	179	-	8,333	183	-	8,516
DSS	08	082220	5102	2004	205	B	12	3,474	76	-	3,550	78	-	3,628
DSS	08	082220	5102	2004	C01	D	2	39,842	877	-	40,719	896	-	41,615
DSS	08	082220	5102	2004	C01	D	2	8,168	180	-	8,348	184	-	8,532
DSS	08	082220	5102	2004	J01	B	2	21,475	472	-	21,947	483	-	22,430
DSS	08	082220	5203	1000		D	N	462	-	-	462	-	-	462
DSS	08	082220	5203	2004	081	D	N	1,024	-	-	1,024	-	-	1,024
DSS	08	082220	5203	2004	205	B	9	445	-	-	445	-	-	445
DSS	08	082220	5203	2004	C01	D	N	5,946	-	-	5,946	-	-	5,946
DSS	08	082220	5203	2004	C01	D	N	912	-	-	912	-	-	912
DSS	08	082220	5203	2004	J01	B	N	2,719	-	-	2,719	-	-	2,719
DSS	08	082220	5204	1000		D	N	1,439	-	-	1,439	-	-	1,439
DSS	08	082220	5204	2004	081	D	N	2,630	-	-	2,630	-	-	2,630
DSS	08	082220	5204	2004	205	B	9	883	-	-	883	-	-	883
DSS	08	082220	5204	2004	C01	D	N	14,910	-	-	14,910	-	-	14,910
DSS	08	082220	5204	2004	C01	D	N	2,416	-	-	2,416	-	-	2,416
DSS	08	082220	5204	2004	J01	B	N	7,516	-	-	7,516	-	-	7,516
DSS	08	082220	5205	1000		D	N	33	-	-	33	-	-	33
DSS	08	082220	5205	2004	081	D	N	699	-	-	699	-	-	699
DSS	08	082220	5205	2004	205	B	9	282	-	-	282	-	-	282
DSS	08	082220	5205	2004	C01	D	N	3,807	-	-	3,807	-	-	3,807

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-category	FY22 Recommended	FY23 Inflationary Increases	FY23 Non-Inflation Increases	FY23 Projections	FY24 Inflationary Increases2	FY24 Non-Inflation Increases2	FY24 Projections2
DSS	08	082220	5205	2004	C01	D	N	630	-	-	630	-	-	630
DSS	08	082220	5205	2004	J01	B	N	1,800	-	-	1,800	-	-	1,800
DSS	08	082230	5101	1000		D	1	104,355	2,296	-	106,651	2,346	-	108,997
DSS	08	082230	5101	2004	081	D	1	986	22	-	1,008	22	-	1,030
DSS	08	082230	5101	2004	205	B	11	391	9	-	400	9	-	409
DSS	08	082230	5101	2004	C01	D	1	7,133	157	-	7,290	160	-	7,450
DSS	08	082230	5101	2004	J01	B	1	2,952	65	-	3,017	66	-	3,083
DSS	08	082230	5102	1000		D	2	33,694	741	-	34,435	758	-	35,193
DSS	08	082230	5102	2004	081	D	2	326	7	-	333	7	-	340
DSS	08	082230	5102	2004	205	B	12	126	3	-	129	3	-	132
DSS	08	082230	5102	2004	C01	D	2	2,111	46	-	2,157	47	-	2,204
DSS	08	082230	5102	2004	J01	B	2	848	19	-	867	19	-	886
DSS	08	082230	5203	1000		D	N	2,501	-	-	2,501	-	-	2,501
DSS	08	082230	5203	2004	081	D	N	24	-	-	24	-	-	24
DSS	08	082230	5203	2004	205	B	9	10	-	-	10	-	-	10
DSS	08	082230	5203	2004	C01	D	N	167	-	-	167	-	-	167
DSS	08	082230	5203	2004	J01	B	N	62	-	-	62	-	-	62
DSS	08	082230	5204	1000		D	N	6,669	-	-	6,669	-	-	6,669
DSS	08	082230	5204	2004	081	D	N	470	-	-	470	-	-	470
DSS	08	082230	5204	2004	205	B	9	28	-	-	28	-	-	28
DSS	08	082230	5204	2004	C01	D	N	462	-	-	462	-	-	462
DSS	08	082230	5204	2004	J01	B	N	189	-	-	189	-	-	189
DSS	08	082230	5205	1000		D	N	982	-	-	982	-	-	982
DSS	08	082230	5205	2004	081	D	N	10	-	-	10	-	-	10
DSS	08	082230	5205	2004	205	B	9	4	-	-	4	-	-	4
DSS	08	082230	5205	2004	C01	D	N	69	-	-	69	-	-	69
DSS	08	082230	5205	2004	J01	B	N	24	-	-	24	-	-	24
DSS	08	082230	5206	1000		D	3	5,086,072	122,066	-	5,208,138	114,579	-	5,322,717
DSS	08	082310	5101	1000		D	1	2	-	-	2	-	-	2
DSS	08	082310	5101	2004	081	D	1	22,025	485	-	22,510	495	-	23,005
DSS	08	082310	5101	2004	J01	B	1	4,784	105	-	4,889	108	-	4,997
DSS	08	082310	5102	1000		D	2	1,155	25	-	1,180	26	-	1,206
DSS	08	082310	5102	2004	081	D	2	10,948	241	-	11,189	246	-	11,435
DSS	08	082310	5102	2004	J01	B	2	2,205	49	-	2,254	50	-	2,304
DSS	08	082310	5203	1000		D	N	469	-	-	469	-	-	469
DSS	08	082310	5203	2004	081	D	N	4,722	-	-	4,722	-	-	4,722
DSS	08	082310	5203	2004	C04	D	N	1,758	-	-	1,758	-	-	1,758
DSS	08	082310	5204	1000		D	N	410	-	-	410	-	-	410
DSS	08	082310	5204	2004	081	D	N	73,780	-	-	73,780	-	-	73,780
DSS	08	082310	5204	2004	J01	B	N	932	-	-	932	-	-	932
DSS	08	082310	5204	2004	C04	D	N	3,333	-	-	3,333	-	-	3,333
DSS	08	082310	5205	1000		D	N	6	-	-	6	-	-	6
DSS	08	082310	5205	2004	081	D	N	45,260	-	-	45,260	-	-	45,260
DSS	08	082310	5205	2004	J01	B	N	2,962	-	-	2,962	-	-	2,962
DSS	08	082310	5205	2004	C04	D	N	1,059	-	-	1,059	-	-	1,059
DSS	08	082313	5206	1000		D	N	1,865,273	-	-	1,865,273	-	-	1,865,273
DSS	08	082313	5206	2004	081	D	N	6,593,132	-	-	6,593,132	-	-	6,593,132
DSS	08	082314	5206	1000		D	4	536,284	12,871	-	549,155	12,081	-	561,236
DSS	08	082314	5206	2004	081	D	4	1,011,901	24,286	-	1,036,187	22,796	-	1,058,983
DSS	08	082314	5206	2004	J01	B	4	197,749	4,746	-	202,495	4,455	-	206,950
DSS	08	082317	5204	2004	C05	D	N	2,300	-	-	2,300	-	-	2,300
DSS	08	082317	5206	2004	C05	D	N	55,360	-	-	55,360	-	-	55,360
DSS	08	082410	5204	1000		D	N	6,275	-	-	6,275	-	-	6,275
DSS	08	082412	5206	1000		D	N	801,700	-	-	801,700	-	-	801,700
DSS	08	082413	5101	1000		D	1	32,636	718	-	33,354	734	-	34,088
DSS	08	082413	5101	2004	081	D	1	28,065	617	-	28,682	631	-	29,313
DSS	08	082413	5101	2004	205	B	11	39,243	863	-	40,106	882	-	40,988
DSS	08	082413	5101	2004	J01	B	1	757,252	16,660	-	773,912	17,026	-	790,938
DSS	08	082413	5102	1000		D	2	11,971	263	-	12,234	269	-	12,503
DSS	08	082413	5102	2004	205	B	12	10,696	235	-	10,931	240	-	11,171
DSS	08	082413	5102	2004	J01	B	2	265,274	5,836	-	271,110	5,964	-	277,074
DSS	08	082413	5203	1000		D	N	437	-	-	437	-	-	437
DSS	08	082413	5203	2004	205	B	9	702	-	-	702	-	-	702
DSS	08	082413	5203	2004	J01	B	N	14,522	-	-	14,522	-	-	14,522
DSS	08	082413	5204	1000		D	N	1,224	-	-	1,224	-	-	1,224
DSS	08	082413	5204	2004	205	B	9	2,947	-	-	2,947	-	-	2,947
DSS	08	082413	5204	2004	J01	B	N	152,781	-	-	152,781	-	-	152,781
DSS	08	082413	5205	1000		D	N	5,918	-	-	5,918	-	-	5,918
DSS	08	082413	5205	2004	205	B	9	2,946	-	-	2,946	-	-	2,946
DSS	08	082413	5205	2004	J01	B	N	86,297	-	-	86,297	-	-	86,297

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-category	FY22 Recommended	FY23 Inflationary Increases	FY23 Non-Inflation Increases	FY23 Projections	FY24 Inflationary Increases2	FY24 Non-Inflation Increases2	FY24 Projections2
DSS	08	082413	5206	1000		D	N	52	-	-	52	-	-	52
DSS	08	082413	5206	2004	205	B	9	97	-	-	97	-	-	97
DSS	08	082413	5206	2004	J01	B	N	1,800	-	-	1,800	-	-	1,800
DSS	08	082510	5101	2004	C01	D	1	125,658	2,764	-	128,422	2,825	-	131,247
DSS	08	082510	5102	1000		D	2	2,361	52	-	2,413	53	-	2,466
DSS	08	082510	5102	2004	C01	D	2	48,518	1,067	-	49,585	1,091	-	50,676
DSS	08	082510	5203	2004	C01	D	N	10,600	-	-	10,600	-	-	10,600
DSS	08	082510	5203	1000		D	N	333	-	-	333	-	-	333
DSS	08	082510	5204	1000		D	N	7,380	-	-	7,380	-	-	7,380
DSS	08	082510	5204	2004	C01	D	N	26,787	-	-	26,787	-	-	26,787
DSS	08	082510	5205	2004	C01	D	N	168,687	-	-	168,687	-	-	168,687
DSS	08	082991	5101	1000		D	1	77,856	1,713	-	79,569	1,751	-	81,320
DSS	08	082991	5101	2004	081	D	1	225,636	4,964	-	230,600	5,073	-	235,673
DSS	08	082991	5101	2004	205	B	11	138,475	3,046	-	141,521	3,113	-	144,634
DSS	08	082991	5101	2004	C01	D	1	2,074,149	45,631	-	2,119,780	46,635	-	2,166,415
DSS	08	082991	5101	2004	C01	D	1	412,569	9,077	-	421,646	9,276	-	430,922
DSS	08	082991	5101	2004	J01	B	1	1,937,072	42,616	-	1,979,688	43,553	-	2,023,241
DSS	08	082991	5102	1000		D	2	231,488	5,093	-	236,581	5,205	-	241,786
DSS	08	082991	5102	2004	081	D	2	92,208	2,029	-	94,237	2,073	-	96,310
DSS	08	082991	5102	2004	205	B	12	49,044	1,079	-	50,123	1,103	-	51,226
DSS	08	082991	5102	2004	C01	D	2	835,056	18,371	-	853,427	18,775	-	872,202
DSS	08	082991	5102	2004	C01	D	2	143,984	3,168	-	147,152	3,237	-	150,389
DSS	08	082991	5102	2004	J01	B	2	715,434	15,740	-	731,174	16,086	-	747,260
DSS	08	082991	5203	1000		D	N	18,403	-	-	18,403	-	-	18,403
DSS	08	082991	5203	2004	205	B	9	2,480	-	-	2,480	-	-	2,480
DSS	08	082991	5203	2004	C01	D	N	51,642	-	-	51,642	-	-	51,642
DSS	08	082991	5203	2004	C01	D	N	9,122	-	-	9,122	-	-	9,122
DSS	08	082991	5203	2004	J01	B	N	33,495	-	-	33,495	-	-	33,495
DSS	08	082991	5204	1000		D	N	129,496	-	-	129,496	-	-	129,496
DSS	08	082991	5204	2004	081	D	N	29,662	-	-	29,662	-	-	29,662
DSS	08	082991	5204	2004	205	B	9	17,796	-	-	17,796	-	-	17,796
DSS	08	082991	5204	2004	C01	D	N	571,212	-	-	571,212	-	-	571,212
DSS	08	082991	5204	2004	C01	D	N	52,412	-	-	52,412	-	-	52,412
DSS	08	082991	5204	2004	J01	B	N	196,400	-	-	196,400	-	-	196,400
DSS	08	082991	5205	1000		D	N	33,975	-	-	33,975	-	-	33,975
DSS	08	082991	5205	2004	J01	B	N	53,079	-	-	53,079	-	-	53,079
DSS	08	082991	5205	2004	081	D	N	20,154	-	-	20,154	-	-	20,154
DSS	08	082991	5205	2004	205	B	9	3,868	-	-	3,868	-	-	3,868
DSS	08	082991	5205	2004	C01	D	N	80,899	-	-	80,899	-	-	80,899
DSS	08	082991	5205	2004	C01	D	N	11,599	-	-	11,599	-	-	11,599
DSS	08	083110	5101	2004	J01	B	1	3,674	81	-	3,755	83	-	3,838
DSS	08	083110	5101	1000		D	1	33,240	731	-	33,971	747	-	34,718
DSS	08	083110	5101	2004	J01	B	1	299,678	6,593	-	306,271	6,738	-	313,009
DSS	08	083110	5101	2004	J01	B	1	857,641	18,868	-	876,509	19,283	-	895,792
DSS	08	083110	5101	2004	J01	B	1	133,769	2,943	-	136,712	3,008	-	139,720
DSS	08	083110	5102	1000		D	2	10,613	233	-	10,846	239	-	11,085
DSS	08	083110	5102	2004	J01	B	2	41,456	912	-	42,368	932	-	43,300
DSS	08	083110	5102	2004	J01	B	2	45,806	1,008	-	46,814	1,030	-	47,844
DSS	08	083110	5102	2004	J01	B	2	49,849	1,097	-	50,946	1,121	-	52,067
DSS	08	083110	5203	1000		D	N	38	-	-	38	-	-	38
DSS	08	083110	5203	2004	J01	B	N	1,624	-	-	1,624	-	-	1,624
DSS	08	083110	5203	2004	J01	B	N	755	-	-	755	-	-	755
DSS	08	083110	5203	2004	J01	B	N	1,841	-	-	1,841	-	-	1,841
DSS	08	083110	5204	1000		D	N	45,368	-	-	45,368	-	-	45,368
DSS	08	083110	5204	2004	J01	B	N	1,542,304	-	-	1,542,304	-	-	1,542,304
DSS	08	083110	5204	2004	J01	B	N	785,275	-	-	785,275	-	-	785,275
DSS	08	083110	5204	2004	J01	B	N	124,465	-	-	124,465	-	-	124,465
DSS	08	083110	5205	1000		D	N	5,089	-	-	5,089	-	-	5,089
DSS	08	083110	5205	2004	J01	B	N	153,017	-	-	153,017	-	-	153,017
DSS	08	083110	5205	2004	J01	B	N	1,701	-	-	1,701	-	-	1,701
DSS	08	083110	5206	1000		D	N	110,900	-	-	110,900	-	-	110,900
DSS	08	083110	5206	2004	J01	B	N	228,204	-	-	228,204	-	-	228,204
DSS	08	083110	5206	2004	J01	B	N	734,942	-	-	734,942	-	-	734,942
DSS	08	083112	5206	1000		D	N	1	-	-	1	-	-	1
DSS	08	083112	5206	2004	J01	B	N	1,692,128	-	-	1,692,128	-	-	1,692,128
DSS	08	083113	5204	1000		D	N	2,995	-	-	2,995	-	-	2,995
DSS	08	083120	5206	2004	J02	B	5	36,755,408	882,130	-	37,637,538	828,026	-	38,465,564
DSS	08	083121	5206	2004	J02	B	5	52,564,615	1,261,551	-	53,826,166	1,184,176	-	55,010,342
DSS	08	083122	5206	2004	J02	B	5	410,341	9,848	-	420,189	9,244	-	429,433
DSS	08	083123	5206	1000		D	5	3	-	-	3	-	-	3

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-category	FY22 Recommended	FY23 Inflationary Increases	FY23 Non-Inflation Increases	FY23 Projections	FY24 Inflationary Increases2	FY24 Non-Inflation Increases2	FY24 Projections2
DSS	08	083123	5206	2004	J02	B	5	32,350,995	776,424	-	33,127,419	728,803	-	33,856,222
DSS	08	083124	5206	1000		D	5	1,345,662	32,296	-	1,377,958	30,315	-	1,408,273
DSS	08	083124	5206	2004	J02	B	5	10,263,136	246,315	-	10,509,451	231,208	-	10,740,659
DSS	08	083125	5206	2004	J02	B	5	1,289,487	30,948	-	1,320,435	29,050	-	1,349,485
DSS	08	083130	5206	2004	J02	B	5	10,701,563	256,838	-	10,958,401	241,085	-	11,199,486
DSS	08	083132	5206	1000		D	5	5	-	-	5	-	-	5
DSS	08	083132	5206	2004	J02	B	5	319,818	7,676	-	327,494	7,205	-	334,699
DSS	08	083133	5206	1000		D	5	7	-	-	7	-	-	7
DSS	08	083133	5206	2004	J02	B	5	14,646,586	351,518	-	14,998,104	329,958	-	15,328,062
DSS	08	083134	5206	2004	J02	B	5	2,219,345	53,264	-	2,272,609	49,997	-	2,322,606
DSS	08	083135	5206	2004	J02	B	5	383,633	9,207	-	392,840	8,642	-	401,482
DSS	08	083140	5206	2004	J02	B	5	326,496	7,836	-	334,332	7,355	-	341,687
DSS	08	083141	5206	1000		D	5	2	-	-	2	-	-	2
DSS	08	083141	5206	2004	J02	B	5	6,225,855	149,421	-	6,375,276	140,256	-	6,515,532
DSS	08	083142	5206	2004	J02	B	5	564,511	13,548	-	578,059	12,717	-	590,776
DSS	08	083143	5206	1000		D	5	290,959	6,983	-	297,942	6,555	-	304,497
DSS	08	083143	5206	2004	J02	B	5	9,189,626	220,551	-	9,410,177	207,024	-	9,617,201
DSS	08	083150	5206	1000		D	5	1	-	-	1	-	-	1
DSS	08	083150	5206	2004	J02	B	5	3,835,677	92,056	261,360	4,189,093	92,160	261,360	4,542,613
DSS	08	083151	5206	1000		D	5	3	-	-	3	-	-	3
DSS	08	083151	5206	2004	J02	B	5	14,056,547	337,357	-	14,393,904	316,666	-	14,710,570
DSS	08	083153	5206	1000		D	5	2	-	-	2	-	-	2
DSS	08	083153	5206	2004	J01	B	5	327,732	7,866	-	335,598	7,383	-	342,981
DSS	08	083154	5206	1000		D	5	23,814,015	571,536	-	24,385,551	536,482	-	24,922,033
DSS	08	083170	5206	2004	205	B	10	7,099,847	170,396	-	7,270,243	159,945	-	7,430,188
DSS	08	083171	5206	2004	205	B	10	2,990,938	71,783	-	3,062,721	67,380	-	3,130,101
DSS	08	083180	5206	1000		D	N	30,458	-	-	30,458	-	-	30,458
DSS	08	084110	5101	2004	F05	D	1	56,936	1,253	-	58,189	1,280	-	59,469
DSS	08	084110	5102	1000		D	2	390	9	-	399	9	-	408
DSS	08	084110	5102	2004	F05	D	2	14,813	326	-	15,139	333	-	15,472
DSS	08	084110	5203	1000		D	N	30	-	-	30	-	-	30
DSS	08	084110	5203	2004	F05	D	N	2,439	-	-	2,439	-	-	2,439
DSS	08	084110	5204	1000		D	N	9,045	-	-	9,045	-	-	9,045
DSS	08	084110	5204	2004	F05	D	N	21,838	-	-	21,838	-	-	21,838
DSS	08	084110	5205	1000		D	N	1	-	-	1	-	-	1
DSS	08	084110	5205	2004	F05	D	N	4,185	-	-	4,185	-	-	4,185
DSS	08	084111	5101	2004	F05	D	1	90,962	2,001	-	92,963	2,045	-	95,008
DSS	08	084111	5102	1000		D	2	1,265	28	-	1,293	28	-	1,321
DSS	08	084111	5102	2004	F05	D	2	37,045	815	-	37,860	833	-	38,693
DSS	08	084111	5203	2004	F05	D	N	17	-	-	17	-	-	17
DSS	08	084111	5204	1000		D	N	57	-	-	57	-	-	57
DSS	08	084111	5204	2004	F05	D	N	26,236	-	-	26,236	-	-	26,236
DSS	08	084111	5205	2004	F05	D	N	2,667	-	-	2,667	-	-	2,667
DSS	08	084112	5101	2004	F05	D	1	243,973	5,367	-	249,340	5,485	-	254,825
DSS	08	084112	5102	1000		D	2	3,024	67	-	3,091	68	-	3,159
DSS	08	084112	5102	2004	F05	D	2	90,467	1,990	-	92,457	2,034	-	94,491
DSS	08	084112	5203	1000		D	N	244	-	-	244	-	-	244
DSS	08	084112	5203	2004	F05	D	N	6,503	-	-	6,503	-	-	6,503
DSS	08	084112	5204	1000		D	4	563,451	13,523	-	576,974	12,693	-	589,667
DSS	08	084112	5204	2004	F05	D	4	641,931	15,406	-	657,337	14,461	-	671,798
DSS	08	084112	5205	2004	F05	D	N	45,305	-	-	45,305	-	-	45,305
DSS	08	084112	5206	2004	F05	D	N	22,100	-	-	22,100	-	-	22,100
DSS	08	084191	5101	1000		D	1	64,235	1,413	-	65,648	1,444	-	67,092
DSS	08	084191	5101	2004	F05	D	1	329,367	7,246	-	336,613	7,405	-	344,018
DSS	08	084191	5102	1000		D	2	14,770	325	-	15,095	332	-	15,427
DSS	08	084191	5102	2004	F05	D	2	329,664	7,253	-	336,917	7,412	-	344,329
DSS	08	084191	5203	1000		D	N	272	-	-	272	-	-	272
DSS	08	084191	5203	2004	F05	D	N	8,478	-	-	8,478	-	-	8,478
DSS	08	084191	5204	1000		D	N	52	-	-	52	-	-	52
DSS	08	084191	5204	2004	F05	D	N	128,486	-	-	128,486	-	-	128,486
DSS	08	084191	5205	1000		D	N	1	-	-	1	-	-	1
DSS	08	084191	5205	2004	F05	D	N	47,817	-	-	47,817	-	-	47,817
DSS	08	084210	5101	2004	083	C	1	124,150	2,731	-	126,881	2,791	-	129,672
DSS	08	084210	5101	2004	F06	C	1	11,579	255	-	11,834	260	-	12,094
DSS	08	084210	5101	2004	F07	C	1	300,373	6,608	-	306,981	6,754	-	313,735
DSS	08	084210	5101	2004	F07	C	1	8,947	197	-	9,144	201	-	9,345
DSS	08	084210	5101	2004	F08	C	1	9,649	212	-	9,861	217	-	10,078
DSS	08	084210	5101	2004	J01	B	1	15,910	350	-	16,260	358	-	16,618
DSS	08	084210	5101	1000		C	1	58,437	1,286	-	59,723	1,314	-	61,037
DSS	08	084210	5102	2004	083	C	2	53,429	1,175	-	54,604	1,201	-	55,805

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-category	FY22 Recommended	FY23 Inflationary Increases	FY23 Non-Inflation Increases	FY23 Projections	FY24 Inflationary Increases2	FY24 Non-Inflation Increases2	FY24 Projections2
DSS	08	084210	5102	2004	F06	C	2	3,651	80	-	3,731	82	-	3,813
DSS	08	084210	5102	2004	F07	C	2	74,004	1,628	-	75,632	1,664	-	77,296
DSS	08	084210	5102	2004	F07	C	2	3,918	86	-	4,004	88	-	4,092
DSS	08	084210	5102	2004	F08	C	2	2,908	64	-	2,972	65	-	3,037
DSS	08	084210	5102	2004	J01	B	2	4,610	101	-	4,711	104	-	4,815
DSS	08	084210	5102	1000		C	2	18,331	403	-	18,734	412	-	19,146
DSS	08	084210	5203	2004	083	C	N	14,894	-	-	14,894	-	-	14,894
DSS	08	084210	5203	2004	F06	C	N	708	-	-	708	-	-	708
DSS	08	084210	5203	2004	F07	C	N	12,283	-	-	12,283	-	-	12,283
DSS	08	084210	5203	2004	J01	B	N	443	-	-	443	-	-	443
DSS	08	084210	5204	2004	083	C	N	34,250	-	-	34,250	-	-	34,250
DSS	08	084210	5204	2004	F06	C	N	1,385	-	-	1,385	-	-	1,385
DSS	08	084210	5204	2004	F07	C	N	39,269	-	-	39,269	-	-	39,269
DSS	08	084210	5204	2004	J01	B	N	1,467	-	-	1,467	-	-	1,467
DSS	08	084210	5204	1000		C	N	25,801	-	-	25,801	-	-	25,801
DSS	08	084210	5204	2004	068	C	N	5,116	-	-	5,116	-	-	5,116
DSS	08	084210	5205	2004	083	C	N	6,182	-	-	6,182	-	-	6,182
DSS	08	084210	5205	2004	F06	C	N	237	-	-	237	-	-	237
DSS	08	084210	5205	2004	F07	C	N	11,896	-	-	11,896	-	-	11,896
DSS	08	084210	5205	2004	J01	B	N	408	-	-	408	-	-	408
DSS	08	084210	5205	1000		C	N	1,936	-	-	1,936	-	-	1,936
DSS	08	084221	5203	1000		C	N	12	-	-	12	-	-	12
DSS	08	084221	5203	2004	068	C	N	897	-	-	897	-	-	897
DSS	08	084221	5204	1000		C	N	50,000	-	-	50,000	-	-	50,000
DSS	08	084221	5204	2004	068	C	N	622	-	-	622	-	-	622
DSS	08	084221	5205	2004	068	C	N	750	-	-	750	-	-	750
DSS	08	084221	5206	1000		C	4	377,183	9,052	-	386,235	8,497	-	394,732
DSS	08	084221	5206	2004	068	C	4	130,394	3,129	-	133,523	2,938	-	136,461
DSS	08	084223	5204	2004	F07	C	4	18,847	452	-	19,299	425	-	19,724
DSS	08	084224	5206	1000		C	4	806,463	19,355	-	825,818	18,168	-	843,986
DSS	08	084224	5206	2004	083	C	4	73,757	1,770	-	75,527	1,662	-	77,189
DSS	08	084224	5206	2004	F07	C	4	125,701	3,017	-	128,718	2,832	-	131,550
DSS	08	084225	5203	2004	083	C	N	642	-	-	642	-	-	642
DSS	08	084225	5203	2004	F07	C	N	204	-	-	204	-	-	204
DSS	08	084225	5203	2004	F07	C	N	487	-	-	487	-	-	487
DSS	08	084225	5204	2004	F07	C	4	76,676	1,840	-	78,516	1,727	-	80,243
DSS	08	084225	5204	1000		C	4	1,016,450	24,395	-	1,040,845	22,899	-	1,063,744
DSS	08	084225	5204	2004	068	C	4	65,646	1,576	-	67,222	1,479	-	68,701
DSS	08	084225	5204	2004	083	C	4	36,174	868	-	37,042	815	-	37,857
DSS	08	084225	5205	2004	F07	C	N	1,323	-	-	1,323	-	-	1,323
DSS	08	084225	5205	1000		C	N	1,012	-	-	1,012	-	-	1,012
DSS	08	084225	5205	2004	083	C	N	1,249	-	-	1,249	-	-	1,249
DSS	08	084225	5205	2004	F07	C	N	547	-	-	547	-	-	547
DSS	08	084225	5206	2004	F07	C	N	2,807	-	-	2,807	-	-	2,807
DSS	08	084225	5206	1000		C	N	44	-	-	44	-	-	44
DSS	08	084225	5206	2004	083	C	N	2,713	-	-	2,713	-	-	2,713
DSS	08	084230	5206	1000		C	4	758,202	18,197	-	776,399	17,081	-	793,480
DSS	08	084230	5206	2004	083	C	4	232	6	-	238	5	-	243
DSS	08	084230	5206	2004	F04	C	4	128,438	3,083	-	131,521	2,893	-	134,414
DSS	08	084230	5206	2004	F07	C	4	30,346	728	-	31,074	684	-	31,758
DSS	08	084240	5206	1000		C	4	2,683,567	64,406	-	2,747,973	60,455	-	2,808,428
DSS	08	084240	5206	2004	083	C	4	30,883	741	-	31,624	696	-	32,320
DSS	08	084240	5206	2004	F07	C	4	2,416,341	57,992	-	2,474,333	54,435	-	2,528,768
DSS	08	084243	5206	1000		C	4	2,981,643	71,559	-	3,053,202	67,170	-	3,120,372
DSS	08	084243	5206	2004	083	C	4	46,354	1,112	-	47,466	1,044	-	48,510
DSS	08	084243	5206	2004	F07	C	4	673,759	16,170	-	689,929	15,178	-	705,107
DSS	08	084244	5206	1000		C	4	253,972	6,095	-	260,067	5,721	-	265,788
DSS	08	084244	5206	2004	J02	B	5	6,805,429	163,330	-	6,968,759	153,313	-	7,122,072
DSS	08	084250	5206	1000		C	N	1,306,774	-	-	1,306,774	-	-	1,306,774
DSS	08	084250	5206	2004	083	C	N	498,716	-	-	498,716	-	-	498,716
DSS	08	084250	5206	2004	F03	C	N	30,233	-	-	30,233	-	-	30,233
DSS	08	084251	5204	1000		C	4	38,532	925	-	39,457	868	-	40,325
DSS	08	084251	5204	2004	068	C	4	39,722	953	-	40,675	895	-	41,570
DSS	08	084251	5206	1000		C	4	3,042,529	73,021	-	3,115,550	68,542	-	3,184,092
DSS	08	084251	5206	2004	083	C	4	612,320	14,696	-	627,016	13,794	-	640,810
DSS	08	084251	5206	2004	F06	C	4	4,017,331	96,416	-	4,113,747	90,502	-	4,204,249
DSS	08	084251	5206	2004	F06	C	4	68,833	1,652	-	70,485	1,551	-	72,036
DSS	08	084260	5206	1000		C	4	404,078	9,698	-	413,776	9,103	-	422,879
DSS	08	084260	5206	2004	F08	C	4	111,890	2,685	-	114,575	2,521	-	117,096
DSS	08	084291	5101	2004	F04	C	1	14,208	313	-	14,521	319	-	14,840

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-category	FY22 Recommended	FY23 Inflationary Increases	FY23 Non-Inflation Increases	FY23 Projections	FY24 Inflationary Increases2	FY24 Non-Inflation Increases2	FY24 Projections2
DSS	08	084291	5101	2004	F06	C	1	319,338	7,025	-	326,363	7,180	-	333,543
DSS	08	084291	5101	2004	F07	C	1	1,784,579	39,261	-	1,823,840	40,124	-	1,863,964
DSS	08	084291	5101	2004	F07	C	1	5,636	124	-	5,760	127	-	5,887
DSS	08	084291	5101	2004	J01	B	1	507,413	11,163	-	518,576	11,409	-	529,985
DSS	08	084291	5101	1000		C	1	6,038,967	132,857	-	6,171,824	135,780	-	6,307,604
DSS	08	084291	5101	2004	081	C	1	54,980	1,210	-	56,190	1,236	-	57,426
DSS	08	084291	5101	2004	083	C	1	505,070	11,112	-	516,182	11,356	-	527,538
DSS	08	084291	5102	2004	F04	C	2	6,817	150	-	6,967	153	-	7,120
DSS	08	084291	5102	2004	F06	C	2	262,485	5,775	-	268,260	5,902	-	274,162
DSS	08	084291	5102	2004	F07	C	2	706,604	15,545	-	722,149	15,887	-	738,036
DSS	08	084291	5102	2004	F07	C	2	2,213	49	-	2,262	50	-	2,312
DSS	08	084291	5102	2004	J01	B	2	512,807	11,282	-	524,089	11,530	-	535,619
DSS	08	084291	5102	1000		C	2	608,957	13,397	-	622,354	13,692	-	636,046
DSS	08	084291	5102	2004	081	C	2	22,233	489	-	22,722	500	-	23,222
DSS	08	084291	5102	2004	083	C	2	275,803	6,068	-	281,871	6,201	-	288,072
DSS	08	084291	5203	2004	F06	C	N	13,740	-	-	13,740	-	-	13,740
DSS	08	084291	5203	2004	F07	C	N	157,063	-	-	157,063	-	-	157,063
DSS	08	084291	5203	2004	F07	C	N	707	-	-	707	-	-	707
DSS	08	084291	5203	2004	J01	B	N	15,101	-	-	15,101	-	-	15,101
DSS	08	084291	5203	1000		C	N	341,544	-	-	341,544	-	-	341,544
DSS	08	084291	5203	2004	081	C	N	25,990	-	-	25,990	-	-	25,990
DSS	08	084291	5203	2004	083	C	N	148,147	-	-	148,147	-	-	148,147
DSS	08	084291	5203	2004	083	C	N	66,340	-	-	66,340	-	-	66,340
DSS	08	084291	5203	2004	F04	C	N	11,345	-	-	11,345	-	-	11,345
DSS	08	084291	5204	2004	F06	C	N	16,151	-	-	16,151	-	-	16,151
DSS	08	084291	5204	2004	F07	C	N	167,129	-	-	167,129	-	-	167,129
DSS	08	084291	5204	2004	F07	C	N	830	-	-	830	-	-	830
DSS	08	084291	5204	2004	J01	B	N	16,005	-	-	16,005	-	-	16,005
DSS	08	084291	5204	1000		C	N	468,837	-	-	468,837	-	-	468,837
DSS	08	084291	5204	2004	081	C	N	23,919	-	-	23,919	-	-	23,919
DSS	08	084291	5204	2004	083	C	N	214,032	-	-	214,032	-	-	214,032
DSS	08	084291	5204	2004	083	C	N	104,047	-	-	104,047	-	-	104,047
DSS	08	084291	5204	2004	F04	C	N	13,268	-	-	13,268	-	-	13,268
DSS	08	084291	5205	2004	F04	C	N	2,973	-	-	2,973	-	-	2,973
DSS	08	084291	5205	2004	F06	C	N	3,656	-	-	3,656	-	-	3,656
DSS	08	084291	5205	2004	F07	C	N	37,941	-	-	37,941	-	-	37,941
DSS	08	084291	5205	2004	F07	C	N	185	-	-	185	-	-	185
DSS	08	084291	5205	2004	J01	B	N	6,311	-	-	6,311	-	-	6,311
DSS	08	084291	5205	1000		C	N	80,785	-	-	80,785	-	-	80,785
DSS	08	084291	5205	2004	081	C	N	12,214	-	-	12,214	-	-	12,214
DSS	08	084291	5205	2004	083	C	N	59,326	-	-	59,326	-	-	59,326
DSS	08	084310	5101	2004	B03	D	7	516,904	11,372	-	528,276	11,622	-	539,898
DSS	08	084310	5102	1000		D	2	21,811	480	-	22,291	490	-	22,781
DSS	08	084310	5102	2004	B03	D	8	180,096	3,962	-	184,058	4,049	-	188,107
DSS	08	084310	5203	1000		D	N	3,836	-	-	3,836	-	-	3,836
DSS	08	084310	5203	2004	B03	D	6	20,758	-	-	20,758	-	-	20,758
DSS	08	084310	5204	2004	B03	D	6	216,739	-	-	216,739	-	-	216,739
DSS	08	084310	5205	1000		D	N	11,068	-	-	11,068	-	-	11,068
DSS	08	084310	5205	2004	B03	D	6	42,126	-	-	42,126	-	-	42,126
DSS	08	084320	5206	1000		D	N	1,774,567	-	-	1,774,567	-	-	1,774,567
DSS	08	084320	5206	2004	B03	D	6	1,820,027	-	-	1,820,027	-	-	1,820,027
DSS	08	084320	5206	2004	B03	D	6	802,914	-	-	802,914	-	-	802,914
DSS	08	084330	5206	1000		D	N	1,245	-	-	1,245	-	-	1,245
DSS	08	084336	5206	1000		D	4	9,248	222	-	9,470	208	-	9,678
DSS	08	084340	5204	1000		D	N	1,259	-	-	1,259	-	-	1,259
DSS	08	084340	5205	1000		D	N	160,856	-	-	160,856	-	-	160,856
DSS	08	084340	5206	1000		D	N	27,647	-	-	27,647	-	-	27,647
DSS	08	0850011	5101	1000		D	1	201,654	4,436	-	206,090	4,534	-	210,624
DSS	08	0850011	5101	2004	J02	B	7	72,038	1,585	-	73,623	1,620	-	75,243
DSS	08	0850011	5102	1000		D	2	66,713	1,468	-	68,181	1,500	-	69,681
DSS	08	0850011	5102	2004	J02	B	8	10,780	237	-	11,017	242	-	11,259
DSS	08	0850011	5203	1000		D	N	10,000	-	-	10,000	-	-	10,000
DSS	08	0850011	5204	1000		D	4	1,130,297	27,127	-	1,157,424	25,463	-	1,182,887
DSS	08	0850011	5204	2004	J02	B	6	41,116	-	-	41,116	-	-	41,116
DSS	08	0850011	5205	1000		D	N	5,867	-	-	5,867	-	-	5,867
DSS	08	0850011	5205	2004	J02	B	6	757	-	-	757	-	-	757
DSS	08	0850011	5206	1000		D	4	137,167	3,292	-	140,459	3,090	-	143,549
DSS	08	0850011	5207	1000		D	N	16,493	-	-	16,493	-	-	16,493
DSS	08	0850011	5207	2004	J02	B	6	2,130	-	-	2,130	-	-	2,130
DSS	08	0850012	5101	1000		D	1	115,985	2,552	-	118,537	2,608	-	121,145

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-category	FY22 Recommended	FY23 Inflationary Increases	FY23 Non-Inflation Increases	FY23 Projections	FY24 Inflationary Increases2	FY24 Non-Inflation Increases2	FY24 Projections2
DSS	08	0850012	5101	2004	J02	B	7	19,153	421	-	19,574	431	-	20,005
DSS	08	0850012	5102	1000		D	2	47,142	1,037	-	48,179	1,060	-	49,239
DSS	08	0850012	5102	2004	J02	B	8	7,222	159	-	7,381	162	-	7,543
DSS	08	0850012	5204	1000		D	N	15,738	-	-	15,738	-	-	15,738
DSS	08	0850012	5204	2004	J02	B	6	2,263	-	-	2,263	-	-	2,263
DSS	08	0850012	5205	1000		D	N	18,334	-	-	18,334	-	-	18,334
DSS	08	0850012	5205	2004	J02	B	6	1,722	-	-	1,722	-	-	1,722
DSS	08	0850012	5207	1000		D	N	1,735	-	-	1,735	-	-	1,735
DSS	08	0850012	5207	2004	J02	B	6	219	-	-	219	-	-	219
DSS	08	0850013	5101	1000		D	1	44,893	988	-	45,881	1,009	-	46,890
DSS	08	0850013	5101	2004	J02	B	7	7,243	159	-	7,402	163	-	7,565
DSS	08	0850013	5102	1000		D	2	18,687	411	-	19,098	420	-	19,518
DSS	08	0850013	5102	2004	J02	B	8	2,702	59	-	2,761	61	-	2,822
DSS	08	0850013	5204	1000		D	N	4,257	-	-	4,257	-	-	4,257
DSS	08	0850013	5204	2004	J02	B	6	592	-	-	592	-	-	592
DSS	08	0850013	5205	1000		D	N	104,592	-	-	104,592	-	-	104,592
DSS	08	0850013	5205	2004	J02	B	6	22	-	-	22	-	-	22
DSS	08	0850021	5101	1000		D	1	523,955	11,527	-	535,482	11,781	-	547,263
DSS	08	0850021	5101	2004	J02	B	7	54,224	1,193	-	55,417	1,219	-	56,636
DSS	08	0850021	5102	1000		D	2	161,204	3,546	-	164,750	3,625	-	168,375
DSS	08	0850021	5102	2004	J02	B	8	34,714	764	-	35,478	781	-	36,259
DSS	08	0850021	5204	1000		D	4	582,736	13,986	-	596,722	13,128	-	609,850
DSS	08	0850021	5204	2004	J02	B	6	43,091	-	-	43,091	-	-	43,091
DSS	08	0850021	5205	1000		D	N	413,007	-	-	413,007	-	-	413,007
DSS	08	0850021	5205	2004	J02	B	6	3,727	-	-	3,727	-	-	3,727
DSS	08	0850021	5207	1000		D	N	41,772	-	-	41,772	-	-	41,772
DSS	08	0850021	5207	2004	J02	B	6	5,394	-	-	5,394	-	-	5,394
DSS	08	0850022	5101	1000		D	1	64,487	1,419	-	65,906	1,450	-	67,356
DSS	08	0850022	5101	2004	J02	B	7	7,515	165	-	7,680	169	-	7,849
DSS	08	0850022	5102	1000		D	2	24,521	539	-	25,060	551	-	25,611
DSS	08	0850022	5102	2004	J02	B	8	4,989	110	-	5,099	112	-	5,211
DSS	08	0850022	5204	1000		D	N	3,193	-	-	3,193	-	-	3,193
DSS	08	0850022	5204	2004	J02	B	6	320	-	-	320	-	-	320
DSS	08	0850022	5205	1000		D	N	91,807	-	-	91,807	-	-	91,807
DSS	08	0850022	5205	2004	J02	B	6	3,832	-	-	3,832	-	-	3,832
DSS	08	0850023	5101	1000		D	1	363,096	7,988	-	371,084	8,164	-	379,248
DSS	08	0850023	5101	2004	J02	B	7	44,446	978	-	45,424	999	-	46,423
DSS	08	0850023	5102	1000		D	2	138,666	3,051	-	141,717	3,118	-	144,835
DSS	08	0850023	5102	2004	J02	B	8	23,019	506	-	23,525	518	-	24,043
DSS	08	0850023	5204	1000		D	N	12,651	-	-	12,651	-	-	12,651
DSS	08	0850023	5204	2004	J02	B	6	1,326	-	-	1,326	-	-	1,326
DSS	08	0850023	5205	1000		D	N	11,194	-	-	11,194	-	-	11,194
DSS	08	0850023	5205	2004	J02	B	6	1,446	-	-	1,446	-	-	1,446
DSS	08	0850023	5207	1000		D	N	1,757	-	-	1,757	-	-	1,757
DSS	08	0850023	5207	2004	J02	B	6	227	-	-	227	-	-	227
DSS	08	0850024	5101	2004	J02	B	7	34,563	760	-	35,323	777	-	36,100
DSS	08	0850024	5101	1000		D	1	322,443	7,094	-	329,537	7,250	-	336,787
DSS	08	0850024	5102	2004	J02	B	8	13,204	290	-	13,494	297	-	13,791
DSS	08	0850024	5102	1000		D	2	111,712	2,458	-	114,170	2,512	-	116,682
DSS	08	0850024	5204	2004	J02	B	6	2,061	-	-	2,061	-	-	2,061
DSS	08	0850024	5204	1000		D	N	19,240	-	-	19,240	-	-	19,240
DSS	08	0850024	5205	2004	J02	B	6	236	-	-	236	-	-	236
DSS	08	0850024	5205	1000		D	N	15,475	-	-	15,475	-	-	15,475
DSS	08	0850024	5207	2004	J02	B	6	132	-	-	132	-	-	132
DSS	08	0850024	5207	1000		D	N	1,020	-	-	1,020	-	-	1,020
DSS	08	0850025	5204	1000		D	N	1,958,938	-	-	1,958,938	-	-	1,958,938
DSS	08	0850025	5204	2004	J02	B	6	126,204	-	-	126,204	-	-	126,204
DSS	08	0850025	5205	1000		D	N	13,000	-	-	13,000	-	-	13,000
DSS	08	0850025	5207	1000		D	N	16,565	-	-	16,565	-	-	16,565
DSS	08	0850025	5207	2004	J02	B	6	489	-	-	489	-	-	489
DSS	08	0850031	5101	1000		D	1	321,626	7,076	-	328,702	7,231	-	335,933
DSS	08	0850031	5101	2004	J02	B	7	41,295	908	-	42,203	928	-	43,131
DSS	08	0850031	5102	1000		D	2	127,591	2,807	-	130,398	2,869	-	133,267
DSS	08	0850031	5102	2004	J02	B	8	15,219	335	-	15,554	342	-	15,896
DSS	08	0850031	5203	1000		D	N	1,724	-	-	1,724	-	-	1,724
DSS	08	0850031	5204	1000		D	N	35,303	-	-	35,303	-	-	35,303
DSS	08	0850031	5204	2004	J02	B	6	2,962	-	-	2,962	-	-	2,962
DSS	08	0850031	5205	1000		D	8	8,241	181	-	8,422	185	-	8,607
DSS	08	0850031	5205	2004	J02	B	6	1,215	-	-	1,215	-	-	1,215
DSS	08	0850031	5207	1000		D	8	1,701	37	-	1,738	38	-	1,776

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-category	FY22 Recommended	FY23 Inflationary Increases	FY23 Non-Inflation Increases	FY23 Projections	FY24 Inflationary Increases2	FY24 Non-Inflation Increases2	FY24 Projections2
DSS	08	0850031	5207	2004	J02	B	6	219	-	-	219	-	-	219
DSS	08	0850032	5101	1000		D	1	381,161	8,386	-	389,547	8,570	-	398,117
DSS	08	0850032	5101	2004	J02	B	7	36,247	797	-	37,044	815	-	37,859
DSS	08	0850032	5102	1000		D	2	109,623	2,412	-	112,035	2,465	-	114,500
DSS	08	0850032	5102	2004	J02	B	8	12,343	272	-	12,615	278	-	12,893
DSS	08	0850032	5204	1000		D	4	74,314	1,784	-	76,098	1,674	-	77,772
DSS	08	0850032	5204	2004	J02	B	6	8,551	-	-	8,551	-	-	8,551
DSS	08	0850032	5205	1000		D	N	11,336	-	-	11,336	-	-	11,336
DSS	08	0850032	5205	2004	J02	B	6	1,464	-	-	1,464	-	-	1,464
DSS	08	0850032	5206	1000		D	4	28,523	685	-	29,208	643	-	29,851
DSS	08	0850032	5207	1000		D	N	850	-	-	850	-	-	850
DSS	08	0850032	5207	2004	J02	B	6	110	-	-	110	-	-	110
DSS	08	0850033	5101	1000		D	1	40,558	892	-	41,450	912	-	42,362
DSS	08	0850033	5101	2004	J02	B	7	5,256	116	-	5,372	118	-	5,490
DSS	08	0850033	5102	1000		D	2	11,120	245	-	11,365	250	-	11,615
DSS	08	0850033	5102	2004	J02	B	8	1,766	39	-	1,805	40	-	1,845
DSS	08	0850033	5204	1000		D	N	1,362	-	-	1,362	-	-	1,362
DSS	08	0850033	5204	2004	J02	B	6	209	-	-	209	-	-	209
DSS	08	0850033	5205	1000		D	N	51	-	-	51	-	-	51
DSS	08	0850033	5205	2004	J02	B	6	7	-	-	7	-	-	7
DSS	08	0850033	5207	1000		D	8	850	19	-	869	19	-	888
DSS	08	0850033	5207	2004	J02	B	6	110	-	-	110	-	-	110
DSS	08	0850041	5101	1000		D	1	775,631	17,064	-	792,695	17,439	-	810,134
DSS	08	0850041	5102	1000		D	2	277,247	6,099	-	283,346	6,234	-	289,580
DSS	08	0850041	5204	1000		D	N	99,556	-	-	99,556	-	-	99,556
DSS	08	0850041	5205	1000		D	7	27,601	607	-	28,208	621	-	28,829
DSS	08	0850041	5207	1000		D	8	24,240	533	-	24,773	545	-	25,318
DSS	08	0850042	5101	1000		D	1	322,430	7,093	-	329,523	7,250	-	336,773
DSS	08	0850042	5102	1000		D	2	88,414	1,945	-	90,359	1,988	-	92,347
DSS	08	0850042	5204	1000		D	N	37,788	-	-	37,788	-	-	37,788
DSS	08	0850042	5205	1000		D	8	8,800	194	-	8,994	198	-	9,192
DSS	08	0850042	5207	1000		D	8	7,500	165	-	7,665	169	-	7,834
DSS	08	085006	5101	1000		D	1	240,564	5,292	-	245,856	5,409	-	251,265
DSS	08	085006	5101	2004	J02	B	7	29,551	650	-	30,201	664	-	30,865
DSS	08	085006	5102	1000		D	2	66,991	1,474	-	68,465	1,506	-	69,971
DSS	08	085006	5102	2004	J02	B	8	8,885	195	-	9,080	200	-	9,280
DSS	08	085006	5204	1000		D	N	17,934	-	-	17,934	-	-	17,934
DSS	08	085006	5204	2004	J02	B	6	867	-	-	867	-	-	867
DSS	08	085006	5205	2004	J02	B	6	256	-	-	256	-	-	256
DSS	08	085006	5205	1000		D	N	8,983	-	-	8,983	-	-	8,983
DSS	08	085006	5207	2004	J02	B	6	110	-	-	110	-	-	110
DSS	08	085006	5207	1000		D	N	850	-	-	850	-	-	850
DSS	08	085007	5101	1000		D	1	242,361	5,332	-	247,693	5,449	-	253,142
DSS	08	085007	5101	2004	J02	B	7	56,210	1,237	-	57,447	1,264	-	58,711
DSS	08	085007	5102	1000		D	2	92,268	2,030	-	94,298	2,075	-	96,373
DSS	08	085007	5102	2004	J02	B	8	19,378	426	-	19,804	436	-	20,240
DSS	08	085007	5204	1000		D	4	141,435	3,394	-	144,829	3,186	-	148,015
DSS	08	085007	5204	2004	J02	B	6	11,671	-	-	11,671	-	-	11,671
DSS	08	085007	5205	1000		D	N	24,895	-	-	24,895	-	-	24,895
DSS	08	085007	5205	2004	J02	B	6	4,141	-	-	4,141	-	-	4,141
DSS	08	085007	5206	1000		D	N	1,350,565	-	-	1,350,565	-	-	1,350,565
DSS	08	085007	5206	2004	J02	B	6	133,639	-	-	133,639	-	-	133,639
DSS	08	085007	5207	1000		D	N	31,941	-	-	31,941	-	-	31,941
DSS	08	085007	5207	2004	J02	B	6	404	-	-	404	-	-	404
DSS	08	0850091	5101	1000		D	1	415,485	9,141	-	424,626	9,342	-	433,968
DSS	08	0850091	5101	2004	J02	B	7	230,498	5,071	-	235,569	5,183	-	240,752
DSS	08	0850091	5102	1000		D	2	163,362	3,594	-	166,956	3,673	-	170,629
DSS	08	0850091	5102	2004	J02	B	8	49,711	1,094	-	50,805	1,118	-	51,923
DSS	08	0850091	5204	1000		D	N	33,907	-	-	33,907	-	-	33,907
DSS	08	0850091	5204	2004	J02	B	6	3,281	-	-	3,281	-	-	3,281
DSS	08	0850091	5205	1000		D	N	3,409	-	-	3,409	-	-	3,409
DSS	08	0850091	5205	2004	J02	B	6	311	-	-	311	-	-	311
DSS	08	0850091	5207	1000		D	N	42,018	-	-	42,018	-	-	42,018
DSS	08	0850091	5207	2004	J02	B	6	5,426	-	-	5,426	-	-	5,426
DSS	08	0850092	5101	1000		D	1	87,702	1,929	-	89,631	1,972	-	91,603
DSS	08	0850092	5101	2004	J02	B	7	12,782	281	-	13,063	287	-	13,350
DSS	08	0850092	5102	1000		D	2	29,003	638	-	29,641	652	-	30,293
DSS	08	0850092	5102	2004	J02	B	8	4,869	107	-	4,976	109	-	5,085
DSS	08	0850092	5204	1000		D	N	3,315	-	-	3,315	-	-	3,315
DSS	08	0850092	5204	2004	J02	B	6	434	-	-	434	-	-	434

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-category	FY22 Recommended	FY23 Inflationary Increases	FY23 Non-Inflation Increases	FY23 Projections	FY24 Inflationary Increases2	FY24 Non-Inflation Increases2	FY24 Projections2
DSS	08	0850092	5205	1000		D	N	794	-	-	794	-	-	794
DSS	08	0850092	5205	2004	J02	B	6	102	-	-	102	-	-	102
DSS	08	0850092	5207	1000		D	N	5,481	-	-	5,481	-	-	5,481
DSS	08	0850092	5207	2004	J02	B	6	708	-	-	708	-	-	708
DSS	08	0850093	5101	1000		D	1	113,381	2,494	-	115,875	2,549	-	118,424
DSS	08	0850093	5101	2004	J02	B	7	31,522	693	-	32,215	709	-	32,924
DSS	08	0850093	5102	1000		D	2	53,280	1,172	-	54,452	1,198	-	55,650
DSS	08	0850093	5102	2004	J02	B	8	8,725	192	-	8,917	196	-	9,113
DSS	08	0850093	5204	1000		D	4	101,672	2,440	-	104,112	2,290	-	106,402
DSS	08	0850093	5204	2004	J02	B	6	6,220	-	-	6,220	-	-	6,220
DSS	08	0850093	5205	1000		D	N	69,720	-	-	69,720	-	-	69,720
DSS	08	0850093	5205	2004	J02	B	6	7,280	-	-	7,280	-	-	7,280
DSS	08	0850093	5207	1000		D	N	1,752	-	-	1,752	-	-	1,752
DSS	08	0850093	5207	2004	J02	B	6	226	-	-	226	-	-	226
DSS	08	0850094	5204	1000		D	N	190	-	-	190	-	-	190
DSS	08	0850094	5205	1000		D	6	2,258	-	-	2,258	-	-	2,258
DSS	08	0850094	5206	1000		D	4	122,737	2,946	-	125,683	2,765	-	128,448
DSS	08	0850095	5101	1000		D	1	99,778	2,195	-	101,973	2,243	-	104,216
DSS	08	0850095	5101	2004	J02	B	7	11,241	247	-	11,488	253	-	11,741
DSS	08	0850095	5102	1000		D	2	23,411	515	-	23,926	526	-	24,452
DSS	08	0850095	5102	2004	J02	B	8	3,677	81	-	3,758	83	-	3,841
DSS	08	0850095	5204	1000		D	N	17,661	-	-	17,661	-	-	17,661
DSS	08	0850095	5204	2004	J02	B	6	3,325	-	-	3,325	-	-	3,325
DSS	08	0850095	5205	1000		D	N	2,824	-	-	2,824	-	-	2,824
DSS	08	0850095	5205	2004	J02	B	6	752	-	-	752	-	-	752
DSS	08	0850095	5206	1000		D	4	32,588	782	-	33,370	734	-	34,104
DSS	08	0850095	5207	1000		D	N	14,830	-	-	14,830	-	-	14,830
DSS	08	0850095	5207	2004	J02	B	6	1,915	-	-	1,915	-	-	1,915
DSS	08	0850096	5101	1000		D	1	23,781	523	-	24,304	535	-	24,839
DSS	08	0850096	5101	2004	J02	B	7	3,613	79	-	3,692	81	-	3,773
DSS	08	0850096	5102	1000		D	2	9,504	209	-	9,713	214	-	9,927
DSS	08	0850096	5102	2004	J02	B	8	1,394	31	-	1,425	31	-	1,456
DSS	08	0850096	5204	1000		D	N	12,910	-	-	12,910	-	-	12,910
DSS	08	0850096	5204	2004	J02	B	6	1,599	-	-	1,599	-	-	1,599
DSS	08	0850096	5205	1000		D	N	2,211	-	-	2,211	-	-	2,211
DSS	08	0850096	5205	2004	J02	B	6	285	-	-	285	-	-	285
DSS	08	0850096	5206	1000		D	4	7,758	186	-	7,944	175	-	8,119
DSS	08	0850096	5207	1000		D	N	8,785	-	-	8,785	-	-	8,785
DSS	08	0850096	5207	2004	J02	B	6	1,135	-	-	1,135	-	-	1,135
DSS	08	0850097	5101	1000		D	1	23,261	512	-	23,773	523	-	24,296
DSS	08	0850097	5101	2004	J02	B	7	3,589	79	-	3,668	81	-	3,749
DSS	08	0850097	5102	1000		D	2	8,961	197	-	9,158	201	-	9,359
DSS	08	0850097	5102	2004	J02	B	8	1,812	40	-	1,852	41	-	1,893
DSS	08	0850097	5204	1000		D	4	12,899	310	-	13,209	291	-	13,500
DSS	08	0850097	5204	2004	J02	B	6	1,914	-	-	1,914	-	-	1,914
DSS	08	0850097	5205	1000		D	N	4,846	-	-	4,846	-	-	4,846
DSS	08	0850097	5205	2004	J02	B	6	626	-	-	626	-	-	626
DSS	08	0850097	5206	1000		D	4	55,368	1,329	-	56,697	1,247	-	57,944
DSS	08	0850097	5206	2004	J02	B	6	3,101	-	-	3,101	-	-	3,101
DSS	08	0850097	5207	1000		D	N	4,984	-	-	4,984	-	-	4,984
DSS	08	0850097	5207	2004	J02	B	6	644	-	-	644	-	-	644
DSS	08	0850098	5204	1000		D	N	2,795	-	-	2,795	-	-	2,795
DSS	08	0850098	5205	1000		D	8	249	5	-	254	6	-	260
DSS	08	0850098	5206	1000		D	4	41,220	989	-	42,209	929	-	43,138
DSS	08	085010	5101	1000		D	1	2,368,381	52,104	-	2,420,485	53,251	-	2,473,736
DSS	08	085010	5101	2004	J02	B	7	228,594	5,029	-	233,623	5,140	-	238,763
DSS	08	085010	5102	2004	J02	B	8	114,636	2,522	-	117,158	2,577	-	119,735
DSS	08	085010	5102	1000		D	2	242,279	5,330	-	247,609	5,447	-	253,056
DSS	08	085010	5204	2004	J02	B	6	9,937	-	-	9,937	-	-	9,937
DSS	08	085010	5204	1000		D	N	13,111	-	-	13,111	-	-	13,111
DSS	08	085010	5205	2004	J02	B	6	33	-	-	33	-	-	33
DSS	08	085010	5205	1000		D	N	270	-	-	270	-	-	270
DSS	08	085010	5206	1000		D	4	273,604	6,566	-	280,170	6,164	-	286,334
DSS	08	085010	5207	2004	J02	B	6	199	-	-	199	-	-	199
DSS	08	085010	5207	1000		D	N	1,620	-	-	1,620	-	-	1,620
DSS	08	085011	5101	1000		D	1	3,102,458	68,254	-	3,170,712	69,756	-	3,240,468
DSS	08	085011	5101	2004	J02	B	7	438,832	9,654	-	448,486	9,867	-	458,353
DSS	08	085011	5102	1000		D	2	1,240,241	27,285	-	1,267,526	27,886	-	1,295,412
DSS	08	085011	5102	2004	J02	B	8	85,758	1,887	-	87,645	1,928	-	89,573
DSS	08	085011	5204	1000		D	4	224,074	5,378	-	229,452	5,048	-	234,500

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-category	FY22 Recommended	FY23 Inflationary Increases	FY23 Non-Inflation Increases	FY23 Projections	FY24 Inflationary Increases2	FY24 Non-Inflation Increases2	FY24 Projections2
DSS	08	085011	5204	2004	J02	B	6	15,111	-	-	15,111	-	-	15,111
DSS	08	085011	5205	1000		D	N	54,731	-	-	54,731	-	-	54,731
DSS	08	085011	5205	2004	J02	B	6	2,284	-	-	2,284	-	-	2,284
DSS	08	085011	5206	2004	J02	B	6	3,874	-	-	3,874	-	-	3,874
DSS	08	085011	5206	1000		D	N	429,954	-	-	429,954	-	-	429,954
DSS	08	085011	5207	1000		D	N	19,575	-	-	19,575	-	-	19,575
DSS	08	085011	5207	2004	J02	B	6	311	-	-	311	-	-	311
DSS	08	085012	5101	1000		D	1	1,097,240	24,139	-	1,121,379	24,670	-	1,146,049
DSS	08	085012	5102	1000		D	2	453,235	9,971	-	463,206	10,191	-	473,397
DSS	08	085012	5204	1000		D	N	59,518	-	-	59,518	-	-	59,518
DSS	08	085012	5205	1000		D	N	37,485	-	-	37,485	-	-	37,485
DSS	08	085012	5206	1000		D	N	16,760	-	-	16,760	-	-	16,760
DSS	08	085012	5207	1000		D	N	1,380	-	-	1,380	-	-	1,380
DSS	08	0850132	5101	2004	J02	B	7	155,332	3,417	-	158,749	3,492	-	162,241
DSS	08	0850132	5101	1000		D	1	379,767	8,355	-	388,122	8,539	-	396,661
DSS	08	0850132	5101	2004	205	B	11	87,356	1,922	-	89,278	1,964	-	91,242
DSS	08	0850132	5101	2004	J02	B	7	149,932	3,299	-	153,231	3,371	-	156,602
DSS	08	0850132	5102	2004	J02	B	8	143,023	3,147	-	146,170	3,216	-	149,386
DSS	08	0850132	5102	2004	J02	B	8	33,718	742	-	34,460	758	-	35,218
DSS	08	0850132	5102	1000		D	2	129,754	2,855	-	132,609	2,917	-	135,526
DSS	08	0850132	5204	1000		D	N	16,855	-	-	16,855	-	-	16,855
DSS	08	0850132	5204	2004	J02	B	6	32,620	-	-	32,620	-	-	32,620
DSS	08	0850132	5205	2004	J02	B	6	5,133	-	-	5,133	-	-	5,133
DSS	08	0850132	5205	1000		D	N	16,390	-	-	16,390	-	-	16,390
DSS	08	0850132	5206	2004	J02	B	6	111	-	-	111	-	-	111
DSS	08	0850132	5206	1000		D	4	10,789	259	-	11,048	243	-	11,291
DSS	08	0850132	5207	2004	J02	B	6	1,936	-	-	1,936	-	-	1,936
DSS	08	0850132	5207	1000		D	N	549	-	-	549	-	-	549
DSS	08	0850133	5101	1000		D	1	1,113,058	24,487	-	1,137,545	25,026	-	1,162,571
DSS	08	0850133	5101	2004	205	B	11	40,619	894	-	41,513	913	-	42,426
DSS	08	0850133	5101	2004	J02	B	7	76,354	1,680	-	78,034	1,717	-	79,751
DSS	08	0850133	5102	1000		D	2	162,442	3,574	-	166,016	3,652	-	169,668
DSS	08	0850133	5102	2004	J02	B	8	164,782	3,625	-	168,407	3,705	-	172,112
DSS	08	0850133	5204	1000		D	N	7,155	-	-	7,155	-	-	7,155
DSS	08	0850133	5204	2004	J02	B	6	21,594	-	-	21,594	-	-	21,594
DSS	08	0850133	5205	1000		D	N	27,034	-	-	27,034	-	-	27,034
DSS	08	0850133	5205	2004	J02	B	6	4,735	-	-	4,735	-	-	4,735
DSS	08	0850133	5206	1000		D	N	31	-	-	31	-	-	31
DSS	08	0850133	5206	2004	J02	B	6	111	-	-	111	-	-	111
DSS	08	0850133	5207	1000		D	N	441	-	-	441	-	-	441
DSS	08	0850133	5207	2004	J02	B	6	1,370	-	-	1,370	-	-	1,370
DSS	08	0850134	5101	1000		D	1	864,771	19,025	-	883,796	19,444	-	903,240
DSS	08	0850134	5101	2004	205	B	11	44,049	969	-	45,018	990	-	46,008
DSS	08	0850134	5101	2004	J02	B	7	106,138	2,335	-	108,473	2,386	-	110,859
DSS	08	0850134	5101	2004	J02	B	7	143,457	3,156	-	146,613	3,225	-	149,838
DSS	08	0850134	5102	1000		D	2	181,576	3,995	-	185,571	4,083	-	189,654
DSS	08	0850134	5102	2004	J02	B	8	171,988	3,784	-	175,772	3,867	-	179,639
DSS	08	0850134	5204	1000		D	N	28,044	-	-	28,044	-	-	28,044
DSS	08	0850134	5204	2004	J02	B	6	22,605	-	-	22,605	-	-	22,605
DSS	08	0850134	5205	1000		D	N	14,233	-	-	14,233	-	-	14,233
DSS	08	0850134	5205	2004	J02	B	6	6,915	-	-	6,915	-	-	6,915
DSS	08	0850134	5206	1000		D	4	74,129	1,779	-	75,908	1,670	-	77,578
DSS	08	0850134	5206	2004	J02	B	6	21,996	-	-	21,996	-	-	21,996
DSS	08	0850134	5207	1000		D	N	1,780	-	-	1,780	-	-	1,780
DSS	08	0850134	5207	2004	J02	B	6	3,712	-	-	3,712	-	-	3,712
DSS	08	085014	5101	1000		D	1	1,233,603	27,139	-	1,260,742	27,736	-	1,288,478
DSS	08	085014	5101	2004	J02	B	7	2,388	53	-	2,441	54	-	2,495
DSS	08	085014	5102	1000		D	2	489,784	10,775	-	500,559	11,012	-	511,571
DSS	08	085014	5102	2004	J02	B	8	879	19	-	898	20	-	918
DSS	08	085014	5204	1000		D	N	71,449	-	-	71,449	-	-	71,449
DSS	08	085014	5204	2004	J02	B	6	110	-	-	110	-	-	110
DSS	08	085014	5205	1000		D	N	19,660	-	-	19,660	-	-	19,660
DSS	08	085014	5205	2004	J02	B	6	853	-	-	853	-	-	853
DSS	08	085014	5206	1000		D	4	17,047	409	-	17,456	384	-	17,840
DSS	08	085014	5206	2004	J02	B	6	12	-	-	12	-	-	12
DSS	08	085014	5207	1000		D	N	16,119	-	-	16,119	-	-	16,119
DSS	08	085014	5207	2004	J02	B	6	13	-	-	13	-	-	13
DSS	08	085015	5101	1000		D	1	3,658,016	80,476	-	3,738,492	82,247	-	3,820,739
DSS	08	085015	5102	1000		D	2	1,350,515	29,711	-	1,380,226	30,365	-	1,410,591
DSS	08	085015	5204	1000		D	N	242,033	-	-	242,033	-	-	242,033

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-category	FY22 Recommended	FY23 Inflationary Increases	FY23 Non-Inflation Increases	FY23 Projections	FY24 Inflationary Increases2	FY24 Non-Inflation Increases2	FY24 Projections2
DSS	08	085015	5205	1000		D	N	50,424	-	-	50,424	-	-	50,424
DSS	08	085015	5206	1000		D	4	30,626	735	-	31,361	690	-	32,051
DSS	08	085015	5207	1000		D	N	16,950	-	-	16,950	-	-	16,950
DSS	08	085016	5101	1000		D	1	2,812,714	61,880	-	2,874,594	63,241	-	2,937,835
DSS	08	085016	5101	2004	J02	B	7	697,814	15,352	-	713,166	15,690	-	728,856
DSS	08	085016	5102	1000		D	2	1,053,298	23,173	-	1,076,471	23,682	-	1,100,153
DSS	08	085016	5102	2004	J02	B	8	265,601	5,843	-	271,444	5,972	-	277,416
DSS	08	085016	5204	1000		D	N	115,362	-	-	115,362	-	-	115,362
DSS	08	085016	5204	2004	J02	B	6	31,010	-	-	31,010	-	-	31,010
DSS	08	085016	5205	1000		D	N	259,812	-	-	259,812	-	-	259,812
DSS	08	085016	5205	2004	J02	B	6	23,995	-	-	23,995	-	-	23,995
DSS	08	085016	5206	1000		D	4	535,921	12,862	-	548,783	12,073	-	560,856
DSS	08	085016	5206	2004	J02	B	6	2,237	-	-	2,237	-	-	2,237
DSS	08	085016	5207	1000		D	N	49,501	-	-	49,501	-	-	49,501
DSS	08	085016	5207	2004	J02	B	6	3,851	-	-	3,851	-	-	3,851
DSS	08	0851001	5101	1000		D	1	279,559	6,150	-	285,709	6,286	-	291,995
DSS	08	0851001	5101	2004	135	D	1	874	19	-	893	20	-	913
DSS	08	0851001	5101	2004	J01	B	1	97,941	2,155	-	100,096	2,202	-	102,298
DSS	08	0851001	5102	2004	135	D	2	452	10	-	462	10	-	472
DSS	08	0851001	5102	2004	J01	B	2	34,623	762	-	35,385	778	-	36,163
DSS	08	0851001	5102	1000		D	2	83,246	1,831	-	85,077	1,872	-	86,949
DSS	08	0851001	5203	2004	135	D	N	163	-	-	163	-	-	163
DSS	08	0851001	5203	2004	J01	B	N	8,303	-	-	8,303	-	-	8,303
DSS	08	0851001	5203	1000		D	N	16,285	-	-	16,285	-	-	16,285
DSS	08	0851001	5204	1000		D	4	152,088	3,650	-	155,738	3,426	-	159,164
DSS	08	0851001	5204	2004	135	D	4	479	11	-	490	11	-	501
DSS	08	0851001	5204	2004	J01	B	N	23,596	-	-	23,596	-	-	23,596
DSS	08	0851001	5205	1000		D	N	12,681	-	-	12,681	-	-	12,681
DSS	08	0851001	5205	2004	135	D	N	52	-	-	52	-	-	52
DSS	08	0851001	5205	2004	J01	B	N	2,972	-	-	2,972	-	-	2,972
DSS	08	0851001	5207	1000		D	4	2,229	53	-	2,282	50	-	2,332
DSS	08	0851001	5207	2004	135	D	5	12	-	-	12	-	-	12
DSS	08	0851001	5207	2004	J01	B	N	1,112	-	-	1,112	-	-	1,112
DSS	08	0851010	5206	1000		D	4	742,853	17,828	-	760,681	16,735	-	777,416
DSS	08	0851020	5206	1000		D	4	474,813	11,396	-	486,209	10,697	-	496,906
DSS	08	0851041	5206	1000		D	4	951,661	22,840	-	974,501	21,439	-	995,940
DSS	08	0851042	5206	2004	J02	B	5	2,728,653	65,488	-	2,794,141	61,471	-	2,855,612
DSS	08	0851043	5206	1000		D	4	3	-	-	3	-	-	3
DSS	08	0851043	5206	2004	205	B	10	317,051	7,609	-	324,660	7,143	-	331,803
DSS	08	0851051	5206	1000		D	4	7,644,715	183,473	-	7,828,188	172,220	-	8,000,408
DSS	08	0851052	5206	2004	J02	B	5	2,715,736	65,178	-	2,780,914	61,180	-	2,842,094
DSS	08	0851053	5206	1000		D	4	1,209,720	29,033	-	1,238,753	27,253	-	1,266,006
DSS	08	0851061	5206	1000		D	4	2	-	-	2	-	-	2
DSS	08	0851061	5206	2004	205	B	10	55,817	1,340	-	57,157	1,257	-	58,414
DSS	08	0851062	5206	1000		D	4	10	-	-	10	-	-	10
DSS	08	0851062	5206	2004	J02	B	5	754,823	18,116	-	772,939	17,005	-	789,944
DSS	08	0851071	5101	1000		D	1	203,812	4,484	-	208,296	4,583	-	212,879
DSS	08	0851071	5102	1000		D	2	72,141	1,587	-	73,728	1,622	-	75,350
DSS	08	0851071	5206	1000		D	4	1,391,521	33,397	-	1,424,918	31,348	-	1,456,266
DSS	08	0851072	5206	1000		D	4	4	-	-	4	-	-	4
DSS	08	0851072	5206	2004	J02	B	5	549,473	13,187	-	562,660	12,379	-	575,039
DSS	08	0851081	5206	1000		D	4	1,946,285	46,711	-	1,992,996	43,846	-	2,036,842
DSS	08	0851082	5206	2004	J02	B	5	1,145,152	27,484	-	1,172,636	25,798	-	1,198,434
DSS	08	0851084	5206	1000		D	4	574,671	13,792	-	588,463	12,946	-	601,409
DSS	08	0851085	5206	1000		D	4	575,805	13,819	-	589,624	12,972	-	602,596
DSS	08	0851090	5204	1000		D	N	27,195	-	-	27,195	-	-	27,195
DSS	08	0851091	5206	1000		D	4	1,880,794	45,139	-	1,925,933	42,371	-	1,968,304
DSS	08	0851092	5204	1000		D	N	875,623	-	-	875,623	-	-	875,623
DSS	08	085111	5101	1000		D	1	138,326	3,043	-	141,369	3,110	-	144,479
DSS	08	085111	5101	2004	J01	B	1	32,082	706	-	32,788	721	-	33,509
DSS	08	085111	5102	1000		D	2	92,431	2,033	-	94,464	2,078	-	96,542
DSS	08	085111	5102	2004	J01	B	2	6,787	149	-	6,936	153	-	7,089
DSS	08	085111	5203	1000		D	N	22,737	-	-	22,737	-	-	22,737
DSS	08	085111	5203	2004	J01	B	N	1,401	-	-	1,401	-	-	1,401
DSS	08	085111	5204	1000		D	N	191,938	-	-	191,938	-	-	191,938
DSS	08	085111	5204	2004	J01	B	N	8,759	-	-	8,759	-	-	8,759
DSS	08	085111	5205	1000		D	N	3,602	-	-	3,602	-	-	3,602
DSS	08	085111	5205	2004	J01	B	N	338	-	-	338	-	-	338
DSS	08	085111	5207	1000		D	N	5,870	-	-	5,870	-	-	5,870
DSS	08	085111	5207	2004	J01	B	N	112	-	-	112	-	-	112

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-category	FY22 Recommended	FY23 Inflationary Increases	FY23 Non-Inflation Increases	FY23 Projections	FY24 Inflationary Increases2	FY24 Non-Inflation Increases2	FY24 Projections2
DSS	08	085112	5206	1000		D	4	5,119,759	122,874	-	5,242,633	115,338	-	5,357,971
DSS	08	085113	5206	1000		D	4	2,645,020	63,480	-	2,708,500	59,587	-	2,768,087
DSS	08	085115	5206	1000		D	4	869,299	20,863	-	890,162	19,584	-	909,746
DSS	08	085116	5206	1000		D	4	3,391,379	81,393	-	3,472,772	76,401	-	3,549,173
DSS	08	0851182	5206	2004	J02	B	5	1,874,601	44,990	-	1,919,591	42,231	-	1,961,822
DSS	08	0851183	5206	1000		D	4	2	-	-	2	-	-	2
DSS	08	0851183	5206	2004	205	B	10	121,053	2,905	-	123,958	2,727	-	126,685
DSS	08	0851184	5206	1000		D	4	1	-	-	1	-	-	1
DSS	08	0851184	5206	2004	205	B	10	36,988	888	-	37,876	833	-	38,709
DSS	08	0851185	5206	2004	J02	B	5	1,159,866	27,837	-	1,187,703	26,129	-	1,213,832
DSS	08	085120	5206	1000		D	4	3,676,394	88,233	-	3,764,627	82,822	-	3,847,449
DSS	08	085122	5206	1000		D	4	571,853	13,724	-	585,577	12,883	-	598,460
DSS	08	0851303	5206	1000		D	N	222,038	-	-	222,038	-	-	222,038
DSS	08	0851304	5204	1000		D	N	250,000	-	-	250,000	-	-	250,000
DSS	08	0851304	5206	1000		D	4	763,809	18,331	-	782,140	17,207	-	799,347
DSS	08	0851501	5101	1000		D	1	203,719	4,482	-	208,201	4,580	-	212,781
DSS	08	0851501	5102	1000		D	2	72,244	1,589	-	73,833	1,624	-	75,457
DSS	08	0851501	5206	1000		D	4	7,457,862	178,989	-	7,636,851	168,011	-	7,804,862
DSS	08	0851502	5206	2004	J02	B	5	99,468	2,387	-	101,855	2,241	-	104,096
DSS	08	0851701	5206	1000		D	4	275,534	6,613	-	282,147	6,207	-	288,354
DSS	08	0852012	5204	1000		D	4	132,583	3,182	-	135,765	2,987	-	138,752
DSS	08	0852013	5101	1000		D	1	55,718	1,226	-	56,944	1,253	-	58,197
DSS	08	0852013	5102	1000		D	2	18,705	412	-	19,117	421	-	19,538
DSS	08	0852013	5203	1000		D	N	1,721	-	-	1,721	-	-	1,721
DSS	08	0852013	5204	1000		D	4	9,487	228	-	9,715	214	-	9,929
DSS	08	0852112	5101	1000		D	1	1,664,565	36,620	-	1,701,185	37,426	-	1,738,611
DSS	08	0852112	5102	1000		D	2	626,916	13,792	-	640,708	14,096	-	654,804
DSS	08	0852112	5203	1000		D	N	20,951	-	-	20,951	-	-	20,951
DSS	08	0852112	5204	1000		D	4	164,864	3,957	-	168,821	3,714	-	172,535
DSS	08	0852112	5205	1000		D	N	25,843	-	-	25,843	-	-	25,843
DSS	08	0852112	5207	1000		D	4	29,900	718	-	30,618	674	-	31,292
DSS	08	0852113	5101	1000		D	1	110,240	2,425	-	112,665	2,479	-	115,144
DSS	08	0852113	5102	1000		D	2	48,883	1,075	-	49,958	1,099	-	51,057
DSS	08	0852113	5203	1000		D	N	5,046	-	-	5,046	-	-	5,046
DSS	08	0852113	5204	1000		D	N	13,061	-	-	13,061	-	-	13,061
DSS	08	0852113	5205	1000		D	N	4,860	-	-	4,860	-	-	4,860
DSS	08	0852113	5207	1000		D	N	3,700	-	-	3,700	-	-	3,700
DOH	09	0901001	5101	1000		D	1	610,487	13,431	-	623,918	13,726	-	637,644
DOH	09	0901001	5102	1000		D	2	217,353	4,782	-	222,135	4,887	-	227,022
DOH	09	0901001	5203	1000		D	N	11,358	-	-	11,358	-	-	11,358
DOH	09	0901001	5204	1000		D	N	194,415	-	-	194,415	-	-	194,415
DOH	09	0901001	5205	1000		D	N	13,763	-	-	13,763	-	-	13,763
DOH	09	0901001	5207	1000		D	N	6,051	-	-	6,051	-	-	6,051
DOH	09	0903001	5101	1000		D	1	151,189	3,326	-	154,515	3,399	-	157,914
DOH	09	0903001	5102	1000		D	2	36,638	806	-	37,444	824	-	38,268
DOH	09	0903001	5203	1000		D	N	1,112	-	-	1,112	-	-	1,112
DOH	09	0903001	5204	1000		D	N	25,146	-	-	25,146	-	-	25,146
DOH	09	0903001	5205	1000		D	N	1,277	-	-	1,277	-	-	1,277
DOH	09	0903001	5206	1000		D	N	50,000	-	-	50,000	-	-	50,000
DOH	09	0903001	5207	1000		D	N	3,078	-	-	3,078	-	-	3,078
DOH	09	0903002	5101	1000		D	1	763,608	16,799	-	780,407	17,169	-	797,576
DOH	09	0903002	5101	2018	J03	B	1	191,686	4,217	-	195,903	4,310	-	200,213
DOH	09	0903002	5102	1000		D	2	270,285	5,946	-	276,231	6,077	-	282,308
DOH	09	0903002	5102	2018	J03	B	2	51,020	1,122	-	52,142	1,147	-	53,289
DOH	09	0903002	5203	1000		D	6	59,347	-	-	59,347	-	-	59,347
DOH	09	0903002	5203	2018	J03	B	6	31,167	-	-	31,167	-	-	31,167
DOH	09	0903002	5204	1000		D	5	111,530	2,677	-	114,207	2,513	-	116,720
DOH	09	0903002	5204	2018	J01	B	N	35,370	-	-	35,370	-	-	35,370
DOH	09	0903002	5204	2018	J03	B	5	48,101	1,154	-	49,255	1,084	-	50,339
DOH	09	0903002	5205	1000		D	6	27,366	-	-	27,366	-	-	27,366
DOH	09	0903002	5205	2018	J03	B	6	4,000	-	-	4,000	-	-	4,000
DOH	09	0903002	5207	1000		D	6	11,435	-	-	11,435	-	-	11,435
DOH	09	0903002	5207	2018	J03	B	6	1,777	-	-	1,777	-	-	1,777
DOH	09	0903003	5101	1000		D	1	132,997	2,926	-	135,923	2,990	-	138,913
DOH	09	0903003	5102	1000		D	2	51,729	1,138	-	52,867	1,163	-	54,030
DOH	09	0903003	5203	1000		D	N	8,734	-	-	8,734	-	-	8,734
DOH	09	0903003	5204	1000		D	N	8,654	-	-	8,654	-	-	8,654
DOH	09	0903003	5205	1000		D	N	2,254	-	-	2,254	-	-	2,254
DOH	09	0903003	5206	1000		D	N	218,540	-	-	218,540	-	-	218,540
DOH	09	0903003	5206	2018	J02	B	N	313,653	-	-	313,653	-	-	313,653

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-category	FY22 Recommended	FY23 Inflationary Increases	FY23 Non-Inflation Increases	FY23 Projections	FY24 Inflationary Increases2	FY24 Non-Inflation Increases2	FY24 Projections2
DOH	09	0903003	5207	1000		D	N	1,400	-	-	1,400	-	-	1,400
DOH	09	0903004	5101	1000		D	1	272,666	5,999	-	278,665	6,131	-	284,796
DOH	09	0903004	5102	1000		D	2	77,948	1,715	-	79,663	1,753	-	81,416
DOH	09	0903004	5203	1000		D	N	22,216	-	-	22,216	-	-	22,216
DOH	09	0903004	5204	1000		D	N	762,233	-	-	762,233	-	-	762,233
DOH	09	0903004	5205	1000		D	N	12,234	-	-	12,234	-	-	12,234
DOH	09	0903004	5206	1000		D	N	1,204	-	-	1,204	-	-	1,204
DOH	09	0903004	5207	1000		D	N	5,309	-	-	5,309	-	-	5,309
DOH	09	0903006	5101	1000		D	1	240,475	5,290	-	245,765	5,407	-	251,172
DOH	09	0903006	5102	1000		D	2	92,509	2,035	-	94,544	2,080	-	96,624
DOH	09	0903006	5203	1000		D	N	26,518	-	-	26,518	-	-	26,518
DOH	09	0903006	5204	1000		D	N	60,679	-	-	60,679	-	-	60,679
DOH	09	0903006	5205	1000		D	N	15,251	-	-	15,251	-	-	15,251
DOH	09	0904001	5101	1000		D	1	198,858	4,375	-	203,233	4,471	-	207,704
DOH	09	0904001	5102	1000		D	2	55,889	1,230	-	57,119	1,257	-	58,376
DOH	09	0904001	5203	1000		D	N	5,098	-	-	5,098	-	-	5,098
DOH	09	0904001	5204	1000		D	N	58,003	-	-	58,003	-	-	58,003
DOH	09	0904001	5205	1000		D	N	5,133	-	-	5,133	-	-	5,133
DOH	09	0904001	5207	1000		D	N	4,020	-	-	4,020	-	-	4,020
DOH	09	0904002	5101	1000		D	1	948,690	20,871	-	969,561	21,330	-	990,891
DOH	09	0904002	5102	1000		D	2	383,548	8,438	-	391,986	8,624	-	400,610
DOH	09	0904002	5203	1000		D	N	89,467	-	-	89,467	-	-	89,467
DOH	09	0904002	5204	1000		D	N	186,338	-	-	186,338	-	-	186,338
DOH	09	0904002	5205	1000		D	N	98,159	-	-	98,159	-	-	98,159
DOH	09	0904002	5206	1000		D	N	1,047,788	-	-	1,047,788	-	-	1,047,788
DOH	09	0904002	5207	1000		D	N	22,282	-	-	22,282	-	-	22,282
DOH	09	0904004	5101	2018	114	D	1	273,069	6,008	-	279,077	6,140	-	285,217
DOH	09	0904004	5101	2018	114	D	1	316,885	6,971	-	323,856	7,125	-	330,981
DOH	09	0904004	5101	2018	114	D	1	83,563	1,838	-	85,401	1,879	-	87,280
DOH	09	0904004	5101	1000		D	1	272,280	5,990	-	278,270	6,122	-	284,392
DOH	09	0904004	5102	1000		D	2	59,844	1,317	-	61,161	1,346	-	62,507
DOH	09	0904004	5102	2018	114	D	2	25,328	557	-	25,885	569	-	26,454
DOH	09	0904004	5102	2018	114	D	2	175,945	3,871	-	179,816	3,956	-	183,772
DOH	09	0904004	5102	2018	114	D	2	61,890	1,362	-	63,252	1,392	-	64,644
DOH	09	0904004	5203	2018	114	D	N	514	-	-	514	-	-	514
DOH	09	0904004	5203	1000		D	N	2,025	-	-	2,025	-	-	2,025
DOH	09	0904004	5203	2018	114	D	N	6,542	-	-	6,542	-	-	6,542
DOH	09	0904004	5204	1000		D	N	329,603	-	-	329,603	-	-	329,603
DOH	09	0904004	5204	2018	114	D	N	3,439	-	-	3,439	-	-	3,439
DOH	09	0904004	5204	2018	114	D	N	12,380	-	-	12,380	-	-	12,380
DOH	09	0904004	5204	2018	114	D	N	39,962	-	-	39,962	-	-	39,962
DOH	09	0904004	5205	1000		D	N	140,000	-	-	140,000	-	-	140,000
DOH	09	0904004	5205	2018	114	D	N	1,691	-	-	1,691	-	-	1,691
DOH	09	0904004	5205	2018	114	D	N	4,749	-	-	4,749	-	-	4,749
DOH	09	0904004	5205	2018	114	D	N	7,231	-	-	7,231	-	-	7,231
DOH	09	0904004	5206	2018	114	D	N	183	-	-	183	-	-	183
DOH	09	0904004	5207	1000		D	N	1,900	-	-	1,900	-	-	1,900
DOH	09	0904004	5207	2018	114	D	N	7,517	-	-	7,517	-	-	7,517
DOH	09	0904006	5101	2018	114	D	1	32,161	708	-	32,869	723	-	33,592
DOH	09	0904006	5102	2018	114	D	2	12,785	281	-	13,066	287	-	13,353
DOH	09	0904006	5204	2018	114	D	N	16,621	-	-	16,621	-	-	16,621
DOH	09	0904006	5205	2018	114	D	N	5,321	-	-	5,321	-	-	5,321
DOH	09	0904006	5207	2018	114	D	N	139	-	-	139	-	-	139
DLR	10	10011	5101	1000		E	1	43,456	956	-	44,412	977	-	45,389
DLR	10	10011	5102	1000		E	2	16,876	371	-	17,247	379	-	17,626
DLR	10	10011	5204	1000		E	N	10,587	-	-	10,587	-	-	10,587
DLR	10	10011	5206	1000		E	N	200,000	-	-	200,000	-	-	200,000
DLR	10	10011	5206	2012	178	E	N	505,000	-	-	505,000	-	-	505,000
DLR	10	10011	5208	1000		E	N	3,046	-	-	3,046	-	-	3,046
DLR	10	1005	5101	1000		E	1	439,451	9,668	-	449,119	9,881	-	459,000
DLR	10	1005	5102	1000		E	2	158,628	3,490	-	162,118	3,567	-	165,685
DLR	10	1005	5204	1000		E	N	89,289	-	-	89,289	-	-	89,289
DLR	10	1005	5208	1000		E	N	30,203	-	-	30,203	-	-	30,203
DLR	10	10061	5101	1000		E	1	520,614	11,454	-	532,068	11,705	-	543,773
DLR	10	10061	5102	1000		E	2	159,150	3,501	-	162,651	3,578	-	166,229
DLR	10	10061	5203	1000		E	N	9,786	-	-	9,786	-	-	9,786
DLR	10	10061	5204	1000		E	N	52,629	-	-	52,629	-	-	52,629
DLR	10	10061	5205	1000		E	N	3,825	-	-	3,825	-	-	3,825
DLR	10	10061	5208	1000		E	N	42,644	-	-	42,644	-	-	42,644
DOT	11	1111351	5101	1000		E	1	498,468	10,966	-	509,434	11,208	-	520,642

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-category	FY22 Recommended	FY23 Inflationary Increases	FY23 Non-Inflation Increases	FY23 Projections	FY24 Inflationary Increases2	FY24 Non-Inflation Increases2	FY24 Projections2
DOT	11	1111351	5102	1000		E	2	70,881	1,559	-	72,440	1,594	-	74,034
DOT	11	1111351	5203	1000		E	N	6,738	-	-	6,738	-	-	6,738
DOT	11	1111351	5204	1000		E	N	17,929	-	-	17,929	-	-	17,929
DOT	11	1111351	5205	1000		E	N	1,198	-	-	1,198	-	-	1,198
DOE	12	120111	5101	1000		A	1	414,883	9,127	-	424,010	9,328	-	433,338
DOE	12	120111	5101	2024	001	A	1	250,570	5,513	-	256,083	5,634	-	261,717
DOE	12	120111	5102	2024	001	A	2	62,219	1,369	-	63,588	1,399	-	64,987
DOE	12	120111	5102	1000		A	2	128,917	2,836	-	131,753	2,899	-	134,652
DOE	12	120111	5203	1000		A	N	53,434	-	-	53,434	-	-	53,434
DOE	12	120111	5203	2024	001	A	N	15,467	-	-	15,467	-	-	15,467
DOE	12	120111	5204	1000		A	N	220,192	-	-	220,192	-	-	220,192
DOE	12	120111	5204	2024	001	A	N	95,863	-	-	95,863	-	-	95,863
DOE	12	120111	5205	1000		A	N	3,150	-	-	3,150	-	-	3,150
DOE	12	120111	5205	2024	001	A	N	14,900	-	-	14,900	-	-	14,900
DOE	12	120111	5206	1000		A	N	13,600	-	-	13,600	-	-	13,600
DOE	12	120111	5207	1000		A	N	7,084	-	-	7,084	-	-	7,084
DOE	12	120111	5207	2024	001	A	N	2,070	-	-	2,070	-	-	2,070
DOE	12	120112	5101	1000		A	1	3,150	69	-	3,219	71	-	3,290
DOE	12	120112	5102	1000		A	2	245	5	-	250	6	-	256
DOE	12	120112	5203	1000		A	N	7,266	-	-	7,266	-	-	7,266
DOE	12	120112	5204	1000		A	N	7,765	-	-	7,765	-	-	7,765
DOE	12	120112	5205	1000		A	N	200	-	-	200	-	-	200
DOE	12	120121	5101	2024	001	A	1	252,364	5,552	-	257,916	5,674	-	263,590
DOE	12	120121	5101	1000		A	1	171,456	3,772	-	175,228	3,855	-	179,083
DOE	12	120121	5102	2024	001	A	2	76,694	1,687	-	78,381	1,724	-	80,105
DOE	12	120121	5102	1000		A	2	47,717	1,050	-	48,767	1,073	-	49,840
DOE	12	120121	5203	2024	001	A	N	9,467	-	-	9,467	-	-	9,467
DOE	12	120121	5203	1000		A	N	5,846	-	-	5,846	-	-	5,846
DOE	12	120121	5204	1000		A	N	73,368	-	-	73,368	-	-	73,368
DOE	12	120121	5204	2024	001	A	N	30,905	-	-	30,905	-	-	30,905
DOE	12	120121	5205	2024	001	A	N	21,550	-	-	21,550	-	-	21,550
DOE	12	120121	5205	1000		A	N	2,800	-	-	2,800	-	-	2,800
DOE	12	120121	5207	2024	001	A	N	3,712	-	-	3,712	-	-	3,712
DOE	12	120121	5207	1000		A	N	5,095	-	-	5,095	-	-	5,095
DOE	12	120123	5101	1000		A	1	52,887	1,164	-	54,051	1,189	-	55,240
DOE	12	120123	5102	1000		A	2	17,681	389	-	18,070	398	-	18,468
DOE	12	120123	5203	1000		A	N	3,511	-	-	3,511	-	-	3,511
DOE	12	120123	5204	1000		A	N	3,468	-	-	3,468	-	-	3,468
DOE	12	120123	5205	1000		A	N	100	-	-	100	-	-	100
DOE	12	120123	5207	1000		A	N	1,250	-	-	1,250	-	-	1,250
DOE	12	120124	5101	2024	001	A	1	116,233	2,557	-	118,790	2,613	-	121,403
DOE	12	120124	5102	2024	001	A	2	43,905	966	-	44,871	987	-	45,858
DOE	12	120124	5204	1000		A	N	150,000	-	-	150,000	-	-	150,000
DOE	12	120124	5204	2024	001	A	N	367,389	-	-	367,389	-	-	367,389
DOE	12	120124	5205	2024	001	A	N	16,700	-	-	16,700	-	-	16,700
DOE	12	120124	5207	2024	001	A	N	1,475	-	-	1,475	-	-	1,475
DOE	12	1211	5206	1000		A	3	510,411,175	12,249,868	4,695,507	527,356,550	11,601,844	4,686,336	543,644,730
DOE	12	1212	5206	1000		A	3	76,498,126	1,835,955	-	78,334,081	1,723,350	-	80,057,431
DOE	12	1213	5206	1000		A	3	2,099,012	50,376	-	2,149,388	47,287	-	2,196,675
DOE	12	1216	5206	1000		A	N	87,625	-	-	87,625	-	-	87,625
DOE	12	121951	5204	1000		A	3	5,667,708	136,025	-	5,803,733	127,682	-	5,931,415
DOE	12	121952	5204	1000		A	3	2,713,019	65,112	-	2,778,131	61,119	-	2,839,250
DOE	12	121953	5204	1000		A	N	2,834,140	-	-	2,834,140	-	-	2,834,140
DOE	12	121953	5205	1000		A	N	30,000	-	-	30,000	-	-	30,000
DOE	12	121953	5206	1000		A	N	1,376,642	-	-	1,376,642	-	-	1,376,642
DOE	12	122211	5101	1000		A	1	176,592	3,885	-	180,477	3,970	-	184,447
DOE	12	122211	5102	1000		A	2	45,472	1,000	-	46,472	1,022	-	47,494
DOE	12	122211	5203	1000		A	N	16,506	-	-	16,506	-	-	16,506
DOE	12	122211	5204	1000		A	N	66,458	-	-	66,458	-	-	66,458
DOE	12	122211	5205	1000		A	N	1,050	-	-	1,050	-	-	1,050
DOE	12	122211	5207	1000		A	N	1,528	-	-	1,528	-	-	1,528
DOE	12	122212	5101	1000		A	1	7,133	157	-	7,290	160	-	7,450
DOE	12	122212	5102	1000		A	2	1,032	23	-	1,055	23	-	1,078
DOE	12	122212	5203	1000		A	N	5,680	-	-	5,680	-	-	5,680
DOE	12	122212	5204	1000		A	N	12,249	-	-	12,249	-	-	12,249
DOE	12	122212	5205	1000		A	N	1,750	-	-	1,750	-	-	1,750
DOE	12	122213	5204	1000		A	N	1,861,031	-	-	1,861,031	-	-	1,861,031
DOE	12	122213	5206	1000		A	3	23,382,682	561,184	-	23,943,866	526,765	-	24,470,631
DOE	12	1224	5206	1000		A	N	1,831,820	-	-	1,831,820	-	-	1,831,820
DOE	12	1225	5206	1000		A	N	3,243,894	-	-	3,243,894	-	-	3,243,894

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-category	FY22 Recommended	FY23 Inflationary Increases	FY23 Non-Inflation Increases	FY23 Projections	FY24 Inflationary Increases2	FY24 Non-Inflation Increases2	FY24 Projections2
DOE	12	123251	5101	1000		A	1	171,914	3,782	-	175,696	3,865	-	179,561
DOE	12	123251	5101	2024	L01	A	1	355,067	7,811	-	362,878	7,983	-	370,861
DOE	12	123251	5102	1000		A	2	60,841	1,339	-	62,180	1,368	-	63,548
DOE	12	123251	5102	2024	L01	A	2	113,634	2,500	-	116,134	2,555	-	118,689
DOE	12	123251	5203	1000		A	N	31,301	-	-	31,301	-	-	31,301
DOE	12	123251	5203	2024	L01	A	N	24,794	-	-	24,794	-	-	24,794
DOE	12	123251	5204	1000		A	N	424,820	-	-	424,820	-	-	424,820
DOE	12	123251	5204	2024	L01	A	N	43,920	-	-	43,920	-	-	43,920
DOE	12	123251	5205	1000		A	N	3,550	-	-	3,550	-	-	3,550
DOE	12	123251	5205	2024	L01	A	N	2,450	-	-	2,450	-	-	2,450
DOE	12	123251	5206	1000		A	N	9,000	-	-	9,000	-	-	9,000
DOE	12	123251	5207	1000		A	N	2,671	-	-	2,671	-	-	2,671
DOE	12	123251	5207	2024	L01	A	N	10,347	-	-	10,347	-	-	10,347
DOE	12	123252	5206	1000		A	N	4,322,200	-	-	4,322,200	-	-	4,322,200
DOE	12	123261	5101	1000		A	1	93,662	2,061	-	95,723	2,106	-	97,829
DOE	12	123261	5102	1000		A	2	31,947	703	-	32,650	718	-	33,368
DOE	12	123261	5203	1000		A	N	4,307	-	-	4,307	-	-	4,307
DOE	12	123261	5204	1000		A	N	9,297	-	-	9,297	-	-	9,297
DOE	12	123261	5205	1000		A	N	200	-	-	200	-	-	200
DOE	12	123261	5207	1000		A	N	1,620	-	-	1,620	-	-	1,620
DOE	12	123262	5101	1000		A	1	142,144	3,127	-	145,271	3,196	-	148,467
DOE	12	123262	5102	1000		A	2	46,604	1,025	-	47,629	1,048	-	48,677
DOE	12	123262	5203	1000		A	N	10,355	-	-	10,355	-	-	10,355
DOE	12	123262	5204	1000		A	N	79,358	-	-	79,358	-	-	79,358
DOE	12	123262	5205	1000		A	N	650	-	-	650	-	-	650
DOE	12	123262	5207	1000		A	N	4,433	-	-	4,433	-	-	4,433
DOE	12	123264	5101	1000		A	1	148,480	3,267	-	151,747	3,338	-	155,085
DOE	12	123264	5102	1000		A	2	47,805	1,052	-	48,857	1,075	-	49,932
DOE	12	123264	5203	1000		A	N	18,103	-	-	18,103	-	-	18,103
DOE	12	123264	5204	1000		A	N	68,243	-	-	68,243	-	-	68,243
DOE	12	123264	5205	1000		A	N	1,300	-	-	1,300	-	-	1,300
DOE	12	123264	5207	1000		A	N	2,314	-	-	2,314	-	-	2,314
DOE	12	123266	5101	2024	001	A	1	129,817	2,856	-	132,673	2,919	-	135,592
DOE	12	123266	5102	2024	001	A	2	42,299	931	-	43,230	951	-	44,181
DOE	12	123266	5203	2024	001	A	N	3,033	-	-	3,033	-	-	3,033
DOE	12	123266	5204	2024	001	A	N	63,011	-	-	63,011	-	-	63,011
DOE	12	123266	5205	2024	001	A	N	3,700	-	-	3,700	-	-	3,700
DOE	12	123266	5207	2024	001	A	N	7,398	-	-	7,398	-	-	7,398
DOE	12	123281	5101	1000		A	1	13,572	299	-	13,871	305	-	14,176
DOE	12	123281	5102	1000		A	2	3,560	78	-	3,638	80	-	3,718
DOE	12	123281	5203	1000		A	N	1,838	-	-	1,838	-	-	1,838
DOE	12	123281	5204	1000		A	N	720	-	-	720	-	-	720
DOE	12	123281	5205	1000		A	N	100	-	-	100	-	-	100
DOE	12	123282	5101	1000		A	1	111,920	2,462	-	114,382	2,516	-	116,898
DOE	12	123282	5102	1000		A	2	37,406	823	-	38,229	841	-	39,070
DOE	12	123282	5203	1000		A	N	10,521	-	-	10,521	-	-	10,521
DOE	12	123282	5204	1000		A	N	27,224	-	-	27,224	-	-	27,224
DOE	12	123282	5205	1000		A	N	400	-	-	400	-	-	400
DOE	12	123282	5207	1000		A	N	2,756	-	-	2,756	-	-	2,756
DOE	12	123283	5101	2024	001	A	1	1,589	35	-	1,624	36	-	1,660
DOE	12	123283	5101	1000		A	1	168	4	-	172	4	-	176
DOE	12	123283	5102	1000		A	2	54	1	-	55	1	-	56
DOE	12	123283	5102	2024	001	A	2	699	15	-	714	16	-	730
DOE	12	123285	5101	2024	223	A	1	21,528	474	-	22,002	484	-	22,486
DOE	12	123285	5101	2024	215	A	1	127,243	2,799	-	130,042	2,861	-	132,903
DOE	12	123285	5102	1000		A	2	1,398	31	-	1,429	31	-	1,460
DOE	12	123285	5102	2024	215	A	2	45,504	1,001	-	46,505	1,023	-	47,528
DOE	12	123285	5102	2024	223	A	2	7,684	169	-	7,853	173	-	8,026
DOE	12	123285	5203	2024	223	A	N	2,582	-	-	2,582	-	-	2,582
DOE	12	123285	5204	1000		A	N	63,558	-	-	63,558	-	-	63,558
DOE	12	123285	5204	2024	219	A	N	516,000	-	-	516,000	-	-	516,000
DOE	12	123285	5204	2024	223	A	N	2,214	-	-	2,214	-	-	2,214
DOE	12	123285	5205	2024	223	A	N	450	-	-	450	-	-	450
DOE	12	123285	5206	2024	219	A	N	207,105	-	-	207,105	-	-	207,105
DOE	12	123285	5207	2024	223	A	N	964	-	-	964	-	-	964
DOE	12	123286	5101	2024	200	A	1	23,491	517	-	24,008	528	-	24,536
DOE	12	123286	5102	2024	200	A	2	8,642	190	-	8,832	194	-	9,026
DOE	12	123286	5204	1000		A	N	16,515	-	-	16,515	-	-	16,515
DOE	12	123286	5206	1000		A	N	2,143,315	-	-	2,143,315	-	-	2,143,315
DOE	12	123286	5206	2024	J02	B	N	87,799	-	-	87,799	-	-	87,799

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-category	FY22 Recommended	FY23 Inflationary Increases	FY23 Non-Inflation Increases	FY23 Projections	FY24 Inflationary Increases2	FY24 Non-Inflation Increases2	FY24 Projections2
DOE	12	123291	5101	1000		A	1	98,965	2,177	-	101,142	2,225	-	103,367
DOE	12	123291	5102	1000		A	2	31,380	690	-	32,070	706	-	32,776
DOE	12	123291	5203	1000		A	N	5,643	-	-	5,643	-	-	5,643
DOE	12	123291	5204	1000		A	N	125,976	-	-	125,976	-	-	125,976
DOE	12	123291	5205	1000		A	N	3,000	-	-	3,000	-	-	3,000
DOE	12	123291	5207	1000		A	N	1,904	-	-	1,904	-	-	1,904
DOE	12	123292	5101	1000		A	1	242,943	5,345	-	248,288	5,462	-	253,750
DOE	12	123292	5102	1000		A	2	75,194	1,654	-	76,848	1,691	-	78,539
DOE	12	123292	5203	1000		A	N	10,301	-	-	10,301	-	-	10,301
DOE	12	123292	5204	1000		A	N	18,121	-	-	18,121	-	-	18,121
DOE	12	123292	5205	1000		A	N	6,900	-	-	6,900	-	-	6,900
DOE	12	123292	5207	1000		A	N	3,128	-	-	3,128	-	-	3,128
DOE	12	123293	5101	1000		A	1	60,628	1,334	-	61,962	1,363	-	63,325
DOE	12	123293	5102	1000		A	2	20,376	448	-	20,824	458	-	21,282
DOE	12	123293	5203	1000		A	N	15,690	-	-	15,690	-	-	15,690
DOE	12	123293	5204	1000		A	N	263,088	-	-	263,088	-	-	263,088
DOE	12	123293	5205	1000		A	N	200	-	-	200	-	-	200
DOE	12	123293	5207	1000		A	N	930	-	-	930	-	-	930
DOE	12	123294	5204	1000		A	N	35,000	-	-	35,000	-	-	35,000
DOE	12	124211	5101	1000		A	1	690,248	15,185	-	705,433	15,520	-	720,953
DOE	12	124211	5101	2024	351	A	1	20,286	446	-	20,732	456	-	21,188
DOE	12	124211	5102	1000		A	2	237,700	5,229	-	242,929	5,344	-	248,273
DOE	12	124211	5102	2024	351	A	2	8,014	176	-	8,190	180	-	8,370
DOE	12	124211	5203	1000		A	N	24,162	-	-	24,162	-	-	24,162
DOE	12	124211	5204	1000		A	N	1,297,064	-	-	1,297,064	-	-	1,297,064
DOE	12	124211	5205	1000		A	N	61,100	-	-	61,100	-	-	61,100
DOE	12	124211	5205	2024	351	A	N	1,000	-	-	1,000	-	-	1,000
DOE	12	124211	5207	1000		A	N	2,787	-	-	2,787	-	-	2,787
DOE	12	124212	5101	2024	228	A	1	92,381	2,032	-	94,413	2,077	-	96,490
DOE	12	124212	5102	2024	228	A	2	31,513	693	-	32,206	709	-	32,915
DOE	12	124361	5101	1000		A	1	94,648	2,082	-	96,730	2,128	-	98,858
DOE	12	124361	5101	2024	233	A	1	165,951	3,651	-	169,602	3,731	-	173,333
DOE	12	124361	5102	1000		A	2	32,472	714	-	33,186	730	-	33,916
DOE	12	124361	5102	2024	233	A	2	55,544	1,222	-	56,766	1,249	-	58,015
DOE	12	124361	5203	1000		A	N	15,322	-	-	15,322	-	-	15,322
DOE	12	124361	5203	2024	233	A	N	4,862	-	-	4,862	-	-	4,862
DOE	12	124361	5204	1000		A	N	129,597	-	-	129,597	-	-	129,597
DOE	12	124361	5204	2024	233	A	N	110,702	-	-	110,702	-	-	110,702
DOE	12	124361	5205	1000		A	N	10,000	-	-	10,000	-	-	10,000
DOE	12	124361	5207	1000		A	N	9,958	-	-	9,958	-	-	9,958
DOE	12	124362	5101	1000		A	1	39,042	859	-	39,901	878	-	40,779
DOE	12	124362	5101	2024	233	A	1	239,566	5,270	-	244,836	5,386	-	250,222
DOE	12	124362	5102	1000		A	2	13,426	295	-	13,721	302	-	14,023
DOE	12	124362	5102	2024	233	A	2	83,276	1,832	-	85,108	1,872	-	86,980
DOE	12	124362	5203	2024	233	A	N	27,065	-	-	27,065	-	-	27,065
DOE	12	124362	5204	1000		A	N	55,394	-	-	55,394	-	-	55,394
DOE	12	124362	5204	2024	233	A	N	20,836	-	-	20,836	-	-	20,836
DOE	12	124362	5205	1000		A	N	100	-	-	100	-	-	100
DOE	12	124362	5205	2024	233	A	N	6,100	-	-	6,100	-	-	6,100
DOE	12	124362	5206	2024	233	A	N	7,200	-	-	7,200	-	-	7,200
DOE	12	124362	5207	1000		A	N	3,610	-	-	3,610	-	-	3,610
DOE	12	124363	5101	1000		A	1	74,796	1,646	-	76,442	1,682	-	78,124
DOE	12	124363	5101	2024	233	A	1	235,121	5,173	-	240,294	5,286	-	245,580
DOE	12	124363	5102	1000		A	2	31,988	704	-	32,692	719	-	33,411
DOE	12	124363	5102	2024	233	A	2	85,216	1,875	-	87,091	1,916	-	89,007
DOE	12	124363	5203	2024	233	A	N	21,106	-	-	21,106	-	-	21,106
DOE	12	124363	5204	1000		A	N	55,675	-	-	55,675	-	-	55,675
DOE	12	124363	5204	2024	233	A	N	360,721	-	-	360,721	-	-	360,721
DOE	12	124363	5205	1000		A	N	2,450	-	-	2,450	-	-	2,450
DOE	12	124363	5205	2024	233	A	N	3,150	-	-	3,150	-	-	3,150
DOE	12	124363	5207	1000		A	N	34,526	-	-	34,526	-	-	34,526
DPS	14	1410	5101	1000		C	1	118,305	2,603	-	120,908	2,660	-	123,568
DPS	14	1410	5102	1000		C	2	21,870	481	-	22,351	492	-	22,843
DPS	14	1410	5203	1000		C	N	2,243	-	-	2,243	-	-	2,243
DPS	14	1410	5204	1000		C	N	10,951	-	-	10,951	-	-	10,951
DPS	14	1410	5205	1000		C	N	1,222	-	-	1,222	-	-	1,222
DPS	14	1410	5207	1000		C	N	784	-	-	784	-	-	784
DPS	14	14214	5101	1000		C	1	490,155	10,783	-	500,938	11,021	-	511,959
DPS	14	14214	5102	1000		C	2	164,904	3,628	-	168,532	3,708	-	172,240
DPS	14	14214	5203	1000		C	N	1,291	-	-	1,291	-	-	1,291

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-category	FY22 Recommended	FY23 Inflationary Increases	FY23 Non-Inflation Increases	FY23 Projections	FY24 Inflationary Increases2	FY24 Non-Inflation Increases2	FY24 Projections2
DPS	14	14214	5204	1000		C	N	926,935	-	-	926,935	-	-	926,935
DPS	14	14214	5205	1000		C	N	9,050	-	-	9,050	-	-	9,050
DPS	14	14214	5207	1000		C	N	8,600	-	-	8,600	-	-	8,600
DPS	14	14311	5101	1000		C	1	446,686	9,827	-	456,513	10,043	-	466,556
DPS	14	14311	5102	1000		C	2	137,319	3,021	-	140,340	3,087	-	143,427
DPS	14	14311	5203	1000		C	N	42,218	-	-	42,218	-	-	42,218
DPS	14	14311	5204	1000		C	N	130,657	-	-	130,657	-	-	130,657
DPS	14	14311	5205	1000		C	N	9,007	-	-	9,007	-	-	9,007
DPS	14	14311	5207	1000		C	N	194	-	-	194	-	-	194
DPS	14	14313	5101	1000		C	1	369,340	8,125	-	377,465	8,304	-	385,769
DPS	14	14313	5102	1000		C	2	132,368	2,912	-	135,280	2,976	-	138,256
DPS	14	14313	5203	1000		C	N	53,339	-	-	53,339	-	-	53,339
DPS	14	14313	5204	1000		C	N	135,258	-	-	135,258	-	-	135,258
DPS	14	14313	5205	1000		C	N	20,903	-	-	20,903	-	-	20,903
DPS	14	1431511	5101	1000		C	1	107,262	2,360	-	109,622	2,412	-	112,034
DPS	14	1431511	5102	1000		C	2	32,614	718	-	33,332	733	-	34,065
DPS	14	1431511	5203	1000		C	N	10,600	-	-	10,600	-	-	10,600
DPS	14	1431511	5204	1000		C	N	7,241	-	-	7,241	-	-	7,241
DPS	14	1431511	5205	1000		C	N	1,700	-	-	1,700	-	-	1,700
DPS	14	1431512	5204	1000		C	N	782	-	-	782	-	-	782
DPS	14	1431512	5205	1000		C	N	937	-	-	937	-	-	937
DPS	14	1431513	5101	1000		C	1	113,712	2,502	-	116,214	2,557	-	118,771
DPS	14	1431513	5102	1000		C	2	16,832	370	-	17,202	378	-	17,580
DPS	14	1431513	5203	1000		C	N	3,520	-	-	3,520	-	-	3,520
DPS	14	1431513	5204	1000		C	N	8,675	-	-	8,675	-	-	8,675
DPS	14	1431513	5205	1000		C	N	5,327	-	-	5,327	-	-	5,327
DPS	14	1431541	5101	1000		C	1	77,032	1,695	-	78,727	1,732	-	80,459
DPS	14	1431541	5102	1000		C	2	27,058	595	-	27,653	608	-	28,261
DPS	14	1431541	5203	1000		C	N	3,125	-	-	3,125	-	-	3,125
DPS	14	1431541	5204	1000		C	N	35,385	-	-	35,385	-	-	35,385
DPS	14	1431541	5205	1000		C	N	5,250	-	-	5,250	-	-	5,250
DPS	14	1431543	5101	1000		C	1	48,247	1,061	-	49,308	1,085	-	50,393
DPS	14	1431543	5102	1000		C	2	11,881	261	-	12,142	267	-	12,409
DPS	14	1431543	5203	1000		C	N	2,325	-	-	2,325	-	-	2,325
DPS	14	1431543	5204	1000		C	N	12,856	-	-	12,856	-	-	12,856
DPS	14	1431543	5205	1000		C	N	5,760	-	-	5,760	-	-	5,760
DPS	14	1431544	5101	1000		C	1	38,745	852	-	39,597	871	-	40,468
DPS	14	1431544	5102	1000		C	2	13,551	298	-	13,849	305	-	14,154
DPS	14	1431544	5203	1000		C	N	2,950	-	-	2,950	-	-	2,950
DPS	14	1431544	5204	1000		C	N	23,346	-	-	23,346	-	-	23,346
DPS	14	1431544	5205	1000		C	N	4,228	-	-	4,228	-	-	4,228
DPS	14	1431545	5101	1000		C	1	49,618	1,092	-	50,710	1,116	-	51,826
DPS	14	1431545	5102	1000		C	2	17,289	380	-	17,669	389	-	18,058
DPS	14	1431545	5203	1000		C	N	2,675	-	-	2,675	-	-	2,675
DPS	14	1431545	5204	1000		C	N	20,111	-	-	20,111	-	-	20,111
DPS	14	1431545	5205	1000		C	N	10,400	-	-	10,400	-	-	10,400
DPS	14	1431546	5101	1000		C	1	103,134	2,269	-	105,403	2,319	-	107,722
DPS	14	1431546	5102	1000		C	2	21,084	464	-	21,548	474	-	22,022
DPS	14	1431546	5203	1000		C	N	4,483	-	-	4,483	-	-	4,483
DPS	14	1431546	5204	1000		C	N	19,108	-	-	19,108	-	-	19,108
DPS	14	1431546	5205	1000		C	N	9,394	-	-	9,394	-	-	9,394
DPS	14	1431547	5101	1000		C	1	30,871	679	-	31,550	694	-	32,244
DPS	14	1431547	5102	1000		C	2	6,309	139	-	6,448	142	-	6,590
DPS	14	1431547	5203	1000		C	N	1,975	-	-	1,975	-	-	1,975
DPS	14	1431547	5204	1000		C	N	6,806	-	-	6,806	-	-	6,806
DPS	14	1431547	5205	1000		C	N	6,062	-	-	6,062	-	-	6,062
DPS	14	14315491	5101	1000		C	1	42,514	935	-	43,449	956	-	44,405
DPS	14	14315491	5102	1000		C	2	11,019	242	-	11,261	248	-	11,509
DPS	14	14315491	5203	1000		C	N	3,500	-	-	3,500	-	-	3,500
DPS	14	14315491	5204	1000		C	N	6,150	-	-	6,150	-	-	6,150
DPS	14	14315491	5205	1000		C	N	2,350	-	-	2,350	-	-	2,350
DPS	14	14315492	5101	1000		C	1	39,709	874	-	40,583	893	-	41,476
DPS	14	14315492	5102	1000		C	2	12,755	281	-	13,036	287	-	13,323
DPS	14	14315492	5203	1000		C	N	4,400	-	-	4,400	-	-	4,400
DPS	14	14315492	5204	1000		C	N	5,030	-	-	5,030	-	-	5,030
DPS	14	14315492	5205	1000		C	N	900	-	-	900	-	-	900
DPS	14	14315493	5101	1000		C	1	4,590	101	-	4,691	103	-	4,794
DPS	14	14315493	5102	1000		C	2	1,786	39	-	1,825	40	-	1,865
DPS	14	14315493	5203	1000		C	N	100	-	-	100	-	-	100
DPS	14	14315493	5204	1000		C	N	775	-	-	775	-	-	775

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-category	FY22 Recommended	FY23 Inflationary Increases	FY23 Non-Inflation Increases	FY23 Projections	FY24 Inflationary Increases2	FY24 Non-Inflation Increases2	FY24 Projections2
DPS	14	14315493	5205	1000		C	N	700	-	-	700	-	-	700
DPS	14	1431551	5101	1000		C	1	91,335	2,009	-	93,344	2,054	-	95,398
DPS	14	1431551	5102	1000		C	2	18,673	411	-	19,084	420	-	19,504
DPS	14	1431551	5203	1000		C	N	2,585	-	-	2,585	-	-	2,585
DPS	14	1431551	5204	1000		C	N	24,282	-	-	24,282	-	-	24,282
DPS	14	1431551	5205	1000		C	N	2,724	-	-	2,724	-	-	2,724
DPS	14	1431551	5207	1000		C	N	181,465	-	-	181,465	-	-	181,465
DPS	14	1431552	5101	1000		C	1	32,059	705	-	32,764	721	-	33,485
DPS	14	1431552	5102	1000		C	2	6,551	144	-	6,695	147	-	6,842
DPS	14	1431552	5203	1000		C	N	2,158	-	-	2,158	-	-	2,158
DPS	14	1431552	5204	1000		C	N	12,064	-	-	12,064	-	-	12,064
DPS	14	1431552	5205	1000		C	N	2,669	-	-	2,669	-	-	2,669
DPS	14	1431553	5101	1000		C	1	108,269	2,382	-	110,651	2,434	-	113,085
DPS	14	1431553	5102	1000		C	2	22,135	487	-	22,622	498	-	23,120
DPS	14	1431553	5203	1000		C	N	3,976	-	-	3,976	-	-	3,976
DPS	14	1431553	5204	1000		C	N	20,153	-	-	20,153	-	-	20,153
DPS	14	1431553	5205	1000		C	N	6,828	-	-	6,828	-	-	6,828
DPS	14	1431556	5101	1000		C	1	45,491	1,001	-	46,492	1,023	-	47,515
DPS	14	1431556	5102	1000		C	2	16,921	372	-	17,293	380	-	17,673
DPS	14	1431556	5203	1000		C	N	3,090	-	-	3,090	-	-	3,090
DPS	14	1431556	5204	1000		C	N	8,457	-	-	8,457	-	-	8,457
DPS	14	1431556	5205	1000		C	N	1,025	-	-	1,025	-	-	1,025
DPS	14	14411	5101	1000		C	1	103,210	2,271	-	105,481	2,321	-	107,802
DPS	14	14411	5102	1000		C	2	36,609	805	-	37,414	823	-	38,237
DPS	14	14411	5203	1000		C	N	71,521	-	-	71,521	-	-	71,521
DPS	14	14411	5204	1000		C	N	646,129	-	-	646,129	-	-	646,129
DPS	14	14411	5205	1000		C	N	21,793	-	-	21,793	-	-	21,793
DPS	14	14411	5207	1000		C	N	25,000	-	-	25,000	-	-	25,000
DPS	14	144141	5101	1000		C	1	92,088	2,026	-	94,114	2,071	-	96,185
DPS	14	144141	5102	1000		C	2	29,879	657	-	30,536	672	-	31,208
DPS	14	144141	5203	1000		C	N	7,292	-	-	7,292	-	-	7,292
DPS	14	144141	5204	1000		C	N	66,201	-	-	66,201	-	-	66,201
DPS	14	144141	5205	1000		C	N	7,156	-	-	7,156	-	-	7,156
DPS	14	144141	5206	1000		C	N	323,113	-	-	323,113	-	-	323,113
DPS	14	144142	5101	1000		C	1	61,733	1,358	-	63,091	1,388	-	64,479
DPS	14	144142	5102	1000		C	2	25,119	553	-	25,672	565	-	26,237
DPS	14	144142	5204	1000		C	N	22,595	-	-	22,595	-	-	22,595
DPS	14	144142	5205	1000		C	N	800	-	-	800	-	-	800
DPS	14	144142	5206	1000		C	4	15,445	371	-	15,816	348	-	16,164
BOR	15	150101	5101	1000		A	1	2,720,004	59,840	-	2,779,844	61,157	-	2,841,001
BOR	15	150101	5102	1000		A	2	626,196	13,776	-	639,972	14,079	-	654,051
BOR	15	150101	5203	1000		A	N	132,960	-	-	132,960	-	-	132,960
BOR	15	150101	5204	1000		A	N	1,018,937	-	2,164,389	3,183,326	-	2,164,389	5,347,715
BOR	15	150101	5205	1000		A	N	78,482	-	-	78,482	-	-	78,482
BOR	15	150102	5101	1000		A	1	846,729	18,628	-	865,357	19,038	-	884,395
BOR	15	150102	5102	1000		A	2	246,161	5,416	-	251,577	5,535	-	257,112
BOR	15	150102	5204	1000		A	N	2,785,381	-	-	2,785,381	-	-	2,785,381
BOR	15	150202	5204	1000		A	N	14,861,081	-	-	14,861,081	-	-	14,861,081
BOR	15	150303	5206	1000		A	N	642,768	-	-	642,768	-	-	642,768
BOR	15	150501	5203	1000		A	N	14,388	-	-	14,388	-	-	14,388
BOR	15	150501	5204	1000		A	N	85,928	-	-	85,928	-	-	85,928
BOR	15	1505041	5204	1000		A	N	770,477	-	-	770,477	-	-	770,477
BOR	15	150505	5204	1000		A	N	89,299	-	-	89,299	-	-	89,299
BOR	15	1505071	5101	1000		A	1	339,420	7,467	-	346,887	7,632	-	354,519
BOR	15	1505071	5102	1000		A	2	133,421	2,935	-	136,356	3,000	-	139,356
BOR	15	1505071	5203	1000		A	N	2,327	-	-	2,327	-	-	2,327
BOR	15	1505071	5204	1000		A	N	29,924	-	-	29,924	-	-	29,924
BOR	15	1505071	5205	1000		A	N	31,000	-	-	31,000	-	-	31,000
BOR	15	1505071	5207	1000		A	N	7,800	-	-	7,800	-	-	7,800
BOR	15	1509052	5206	1000		A	N	300,000	-	-	300,000	-	-	300,000
BOR	15	1509073	5206	1000		A	N	450,000	-	-	450,000	-	-	450,000
BOR	15	151601	5206	1000		A	N	1,000,000	-	-	1,000,000	-	-	1,000,000
BOR	15	151701	5206	1000		A	N	6,167,784	-	-	6,167,784	-	-	6,167,784
BOR	15	151702	5206	1000		A	N	304,463	-	-	304,463	-	-	304,463
BOR	15	152001	5101	1000		A	1	26,417,170	581,178	-	26,998,348	593,964	-	27,592,312
BOR	15	152001	5102	1000		A	2	7,890,603	173,593	-	8,064,196	177,412	-	8,241,608
BOR	15	152001	5203	1000		A	N	48,113	-	-	48,113	-	-	48,113
BOR	15	152001	5204	1000		A	N	3,054,539	-	-	3,054,539	-	-	3,054,539
BOR	15	152001	5205	1000		A	N	279,967	-	-	279,967	-	-	279,967
BOR	15	152001	5207	1000		A	N	40,815	-	-	40,815	-	-	40,815

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-category	FY22 Recommended	FY23 Inflationary Increases	FY23 Non-Inflation Increases	FY23 Projections	FY24 Inflationary Increases2	FY24 Non-Inflation Increases2	FY24 Projections2
BOR	15	152201	5101	1000		A	1	1,317,066	28,975	-	1,346,041	29,613	-	1,375,654
BOR	15	152201	5102	1000		A	2	370,704	8,155	-	378,859	8,335	-	387,194
BOR	15	152201	5203	1000		A	N	47,033	-	-	47,033	-	-	47,033
BOR	15	152201	5204	1000		A	N	124,825	-	-	124,825	-	-	124,825
BOR	15	152201	5205	1000		A	N	7,155	-	-	7,155	-	-	7,155
BOR	15	152201	5207	1000		A	N	27,250	-	-	27,250	-	-	27,250
BOR	15	152501	5101	1000		A	1	16,631,740	365,898	-	16,997,638	373,948	-	17,371,586
BOR	15	152501	5102	1000		A	2	4,328,035	95,217	-	4,423,252	97,312	-	4,520,564
BOR	15	152501	5203	1000		A	N	17,936	-	-	17,936	-	-	17,936
BOR	15	152501	5204	1000		A	N	3,539,041	-	-	3,539,041	-	-	3,539,041
BOR	15	152501	5205	1000		A	N	4,190	-	-	4,190	-	-	4,190
BOR	15	152501	5207	1000		A	N	10,275	-	-	10,275	-	-	10,275
BOR	15	153001	5101	1000		A	1	34,796,721	765,528	-	35,562,249	782,369	-	36,344,618
BOR	15	153001	5102	1000		A	2	10,384,530	228,460	-	10,612,990	233,486	-	10,846,476
BOR	15	153001	5204	1000		A	N	5,425,847	-	-	5,425,847	-	-	5,425,847
BOR	15	153001	5205	1000		A	N	22,272	-	-	22,272	-	-	22,272
BOR	15	153001	5206	1000		A	N	7,355	-	-	7,355	-	-	7,355
BOR	15	153001	5207	1000		A	N	238,524	-	-	238,524	-	-	238,524
BOR	15	153301	5101	1000		A	1	6,744,222	148,373	-	6,892,595	151,637	-	7,044,232
BOR	15	153301	5102	1000		A	2	2,029,135	44,641	-	2,073,776	45,623	-	2,119,399
BOR	15	153301	5203	1000		A	N	9,712	-	-	9,712	-	-	9,712
BOR	15	153301	5204	1000		A	N	290,211	-	-	290,211	-	-	290,211
BOR	15	153301	5205	1000		A	N	5,225	-	-	5,225	-	-	5,225
BOR	15	153601	5101	1000		A	1	9,857,666	216,869	-	10,074,535	221,640	-	10,296,175
BOR	15	153601	5102	1000		A	2	2,707,257	59,560	-	2,766,817	60,870	-	2,827,687
BOR	15	153601	5203	1000		A	N	24,134	-	-	24,134	-	-	24,134
BOR	15	153601	5204	1000		A	N	433,245	-	-	433,245	-	-	433,245
BOR	15	153601	5205	1000		A	N	122,886	-	-	122,886	-	-	122,886
BOR	15	153601	5207	1000		A	N	48,000	-	-	48,000	-	-	48,000
BOR	15	154001	5101	1000		A	1	12,939,793	284,675	-	13,224,468	290,938	-	13,515,406
BOR	15	154001	5102	1000		A	2	4,133,159	90,929	-	4,224,088	92,930	-	4,317,018
BOR	15	154001	5204	1000		A	N	862,646	-	-	862,646	-	-	862,646
BOR	15	155001	5101	1000		A	1	11,171,441	245,772	-	11,417,213	251,179	-	11,668,392
BOR	15	155001	5102	1000		A	2	3,501,573	77,035	-	3,578,608	78,729	-	3,657,337
BOR	15	155001	5203	1000		A	N	17,000	-	-	17,000	-	-	17,000
BOR	15	155001	5204	1000		A	N	744,011	-	-	744,011	-	-	744,011
BOR	15	155001	5205	1000		A	N	19,792	-	-	19,792	-	-	19,792
BOR	15	155001	5207	1000		A	N	292,830	-	-	292,830	-	-	292,830
BOR	15	156001	5101	1000		A	1	7,257,043	159,655	-	7,416,698	163,167	-	7,579,865
BOR	15	156001	5102	1000		A	2	2,402,194	52,848	-	2,455,042	54,011	-	2,509,053
BOR	15	156001	5204	1000		A	N	524,079	-	-	524,079	-	-	524,079
BOR	15	157001	5101	1000		A	1	7,775,268	171,056	-	7,946,324	174,819	-	8,121,143
BOR	15	157001	5102	1000		A	2	2,102,907	46,264	-	2,149,171	47,282	-	2,196,453
BOR	15	157001	5203	1000		A	N	53,084	-	-	53,084	-	-	53,084
BOR	15	157001	5204	1000		A	N	484,508	-	-	484,508	-	-	484,508
BOR	15	157001	5205	1000		A	N	62,284	-	-	62,284	-	-	62,284
BOR	15	157001	5206	1000		A	N	5,380	-	-	5,380	-	-	5,380
BOR	15	157001	5207	1000		A	N	33,741	-	-	33,741	-	-	33,741
BOR	15	158001	5101	1000		A	1	1,550,741	34,116	-	1,584,857	34,867	-	1,619,724
BOR	15	158001	5102	1000		A	2	442,809	9,742	-	452,551	9,956	-	462,507
BOR	15	158001	5203	1000		A	N	85,022	-	-	85,022	-	-	85,022
BOR	15	158001	5204	1000		A	N	846,143	-	-	846,143	-	-	846,143
BOR	15	158001	5205	1000		A	N	88,575	-	-	88,575	-	-	88,575
BOR	15	158001	5207	1000		A	N	60,000	-	-	60,000	-	-	60,000
BOR	15	159001	5101	1000		A	1	1,995,626	43,904	-	2,039,530	44,870	-	2,084,400
BOR	15	159001	5102	1000		A	2	751,555	16,534	-	768,089	16,898	-	784,987
BOR	15	159001	5203	1000		A	N	66,361	-	-	66,361	-	-	66,361
BOR	15	159001	5204	1000		A	N	305,402	-	-	305,402	-	-	305,402
BOR	15	159001	5205	1000		A	N	147,515	-	-	147,515	-	-	147,515
BOR	15	159001	5207	1000		A	N	40,000	-	-	40,000	-	-	40,000
DOM	16	1611	5101	1000		C	1	377,778	8,311	-	386,089	8,494	-	394,583
DOM	16	1611	5102	1000		C	2	107,319	2,361	-	109,680	2,413	-	112,093
DOM	16	1611	5203	1000		C	N	40,996	-	-	40,996	-	-	40,996
DOM	16	1611	5204	1000		C	N	88,617	-	-	88,617	-	-	88,617
DOM	16	1611	5205	1000		C	N	8,183	-	-	8,183	-	-	8,183
DOM	16	1611	5207	1000		C	N	3,720	-	-	3,720	-	-	3,720
DOM	16	162101	5101	1000		C	1	67,250	1,480	-	68,730	1,512	-	70,242
DOM	16	162101	5102	1000		C	2	34,065	749	-	34,814	766	-	35,580
DOM	16	162101	5203	1000		C	N	1,000	-	-	1,000	-	-	1,000
DOM	16	162101	5204	1000		C	N	48,128	-	-	48,128	-	-	48,128

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-category	FY22 Recommended	FY23 Inflationary Increases	FY23 Non-Inflation Increases	FY23 Projections	FY24 Inflationary Increases2	FY24 Non-Inflation Increases2	FY24 Projections2
DOM	16	162101	5205	1000		C	N	7,200	-	-	7,200	-	-	7,200
DOM	16	162102	5101	2025	319	C	1	149,082	3,280	-	152,362	3,352	-	155,714
DOM	16	162102	5101	2025	319	C	1	68,750	1,513	-	70,263	1,546	-	71,809
DOM	16	162102	5102	2025	319	C	2	72,735	1,600	-	74,335	1,635	-	75,970
DOM	16	162102	5102	2025	319	C	2	35,000	770	-	35,770	787	-	36,557
DOM	16	162102	5203	2025	319	C	N	2,447	-	-	2,447	-	-	2,447
DOM	16	162102	5204	2025	319	C	N	324,490	-	-	324,490	-	-	324,490
DOM	16	162102	5204	2025	319	C	N	163,868	-	-	163,868	-	-	163,868
DOM	16	162102	5205	1000		C	N	761	-	-	761	-	-	761
DOM	16	162102	5205	2025	319	C	N	116,172	-	-	116,172	-	-	116,172
DOM	16	162102	5205	2025	319	C	N	3,750	-	-	3,750	-	-	3,750
DOM	16	162107	5204	1000		C	N	28,800	-	-	28,800	-	-	28,800
DOM	16	162192	5204	2025	319	C	N	1,112,033	-	-	1,112,033	-	-	1,112,033
DOM	16	162192	5204	2025	319	C	N	187,500	-	-	187,500	-	-	187,500
DOM	16	162192	5204	2025	319	C	N	187,500	-	-	187,500	-	-	187,500
DOM	16	162192	5207	2025	319	C	N	229,019	-	-	229,019	-	-	229,019
DOM	16	162192	5207	2025	319	C	N	100,000	-	-	100,000	-	-	100,000
DOM	16	162401	5204	1000		C	N	5,654	-	-	5,654	-	-	5,654
DOM	16	162401	5205	1000		C	N	280	-	-	280	-	-	280
DOM	16	162402	5101	2025	302	C	1	148,821	3,274	-	152,095	3,346	-	155,441
DOM	16	162402	5102	2025	302	C	2	63,322	1,393	-	64,715	1,424	-	66,139
DOM	16	162402	5204	2025	302	C	N	210,158	-	-	210,158	-	-	210,158
DOM	16	162402	5205	2025	302	C	N	18,500	-	-	18,500	-	-	18,500
DOM	16	162406	5101	2025	302	C	1	18,600	409	-	19,009	418	-	19,427
DOM	16	162406	5102	2025	302	C	2	5,642	124	-	5,766	127	-	5,893
DOM	16	162406	5203	2025	302	C	N	500	-	-	500	-	-	500
DOM	16	162406	5204	1000		C	N	2	-	-	2	-	-	2
DOM	16	162406	5204	2025	302	C	N	826	-	-	826	-	-	826
DOM	16	162406	5205	2025	302	C	N	250	-	-	250	-	-	250
DOM	16	162407	5206	1000		C	N	47,124	-	-	47,124	-	-	47,124
DVA	17	171101	5101	1000		D	1	995,909	21,910	-	1,017,819	22,392	-	1,040,211
DVA	17	171101	5102	1000		D	2	357,698	7,869	-	365,567	8,042	-	373,609
DVA	17	171101	5203	1000		D	N	146,969	-	-	146,969	-	-	146,969
DVA	17	171101	5204	1000		D	N	102,808	-	-	102,808	-	-	102,808
DVA	17	171101	5205	1000		D	N	11,058	-	-	11,058	-	-	11,058
DVA	17	171101	5207	1000		D	N	15,118	-	-	15,118	-	-	15,118
DVA	17	171102	5206	1000		D	N	45,000	-	-	45,000	-	-	45,000
DVA	17	171103	5206	1000		D	N	164,375	-	-	164,375	-	-	164,375
DVA	17	171104	5206	1000		D	N	20,100	-	-	20,100	-	-	20,100
DVA	17	172101	5101	1000		D	1	7,066	155	-	7,221	159	-	7,380
DVA	17	172101	5102	1000		D	2	2,560	56	-	2,616	58	-	2,674
DVA	17	172102	5101	1000		D	1	3,470	76	-	3,546	78	-	3,624
DVA	17	172102	5101	2037	J02	B	7	1,391,800	30,620	-	1,422,420	31,293	-	1,453,713
DVA	17	172102	5102	2037	J02	B	8	542,369	11,932	-	554,301	12,195	-	566,496
DVA	17	172104	5101	2037	J02	B	7	225,278	4,956	-	230,234	5,065	-	235,299
DVA	17	172104	5102	2037	J02	B	8	96,393	2,121	-	98,514	2,167	-	100,681
DVA	17	172108	5101	2037	J02	B	7	284,174	6,252	-	290,426	6,389	-	296,815
DVA	17	172108	5102	2037	J02	B	8	94,715	2,084	-	96,799	2,130	-	98,929
DVA	17	1731	5101	1000		D	1	59,430	1,307	-	60,737	1,336	-	62,073
DVA	17	1731	5102	1000		D	2	20,960	461	-	21,421	471	-	21,892
DVA	17	1731	5204	1000		D	N	25,686	-	-	25,686	-	-	25,686
DVA	17	1731	5205	1000		D	N	14,698	-	-	14,698	-	-	14,698
DVA	17	1731	5207	1000		D	N	31,619	-	-	31,619	-	-	31,619
DOC	18	181101	5101	1000		C	1	1,497,845	32,953	853,132	2,383,930	52,446	796,822	3,233,198
DOC	18	181101	5102	1000		C	2	425,234	9,355	-	434,589	9,561	-	444,150
DOC	18	181101	5203	1000		C	N	46,640	-	-	46,640	-	-	46,640
DOC	18	181101	5204	1000		C	N	942,604	-	1,161,142	2,103,746	-	1,117,451	3,221,197
DOC	18	181101	5205	1000		C	N	42,869	-	-	42,869	-	-	42,869
DOC	18	181101	5206	1000		C	N	43,294	-	-	43,294	-	-	43,294
DOC	18	181101	5207	1000		C	N	220,509	-	-	220,509	-	-	220,509
DOC	18	182101	5101	1000		C	1	401,411	8,831	-	410,242	9,025	-	419,267
DOC	18	182101	5102	1000		C	2	143,613	3,159	-	146,772	3,229	-	150,001
DOC	18	182101	5203	1000		C	N	4,501	-	-	4,501	-	-	4,501
DOC	18	182101	5204	1000		C	N	261,791	-	-	261,791	-	-	261,791
DOC	18	182101	5205	1000		C	N	65,534	-	-	65,534	-	-	65,534
DOC	18	182102	5101	1000		C	1	47,388	1,043	-	48,431	1,065	-	49,496
DOC	18	182102	5102	1000		C	2	19,327	425	-	19,752	435	-	20,187
DOC	18	182102	5205	1000		C	N	279,845	-	-	279,845	-	-	279,845
DOC	18	182103	5204	1000		C	N	1,786,269	-	-	1,786,269	-	-	1,786,269
DOC	18	182103	5205	1000		C	N	37,882	-	-	37,882	-	-	37,882

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-category	FY22 Recommended	FY23 Inflationary Increases	FY23 Non-Inflation Increases	FY23 Projections	FY24 Inflationary Increases2	FY24 Non-Inflation Increases2	FY24 Projections2
DOC	18	182103	5207	1000		C	N	30,000	-	-	30,000	-	-	30,000
DOC	18	182105	5203	1000		C	N	300	-	-	300	-	-	300
DOC	18	182105	5204	1000		C	N	109,272	-	-	109,272	-	-	109,272
DOC	18	182106	5101	1000		C	1	344,787	7,585	-	352,372	7,752	-	360,124
DOC	18	182106	5102	1000		C	2	136,946	3,013	-	139,959	3,079	-	143,038
DOC	18	182106	5203	1000		C	N	2,600	-	-	2,600	-	-	2,600
DOC	18	182106	5204	1000		C	N	50,583	-	-	50,583	-	-	50,583
DOC	18	182106	5205	1000		C	N	563,162	-	-	563,162	-	-	563,162
DOC	18	182107	5101	1000		C	1	517,853	11,393	-	529,246	11,643	-	540,889
DOC	18	182107	5102	1000		C	2	195,725	4,306	-	200,031	4,401	-	204,432
DOC	18	182107	5203	1000		C	N	6,380	-	-	6,380	-	-	6,380
DOC	18	182107	5204	1000		C	N	76,361	-	-	76,361	-	-	76,361
DOC	18	182107	5205	1000		C	N	48,084	-	-	48,084	-	-	48,084
DOC	18	182108	5101	1000		C	1	5,850,915	128,720	-	5,979,635	131,552	-	6,111,187
DOC	18	182108	5102	1000		C	2	2,431,044	53,483	-	2,484,527	54,660	-	2,539,187
DOC	18	182108	5203	1000		C	N	24,229	-	-	24,229	-	-	24,229
DOC	18	182108	5204	1000		C	N	57,239	-	-	57,239	-	-	57,239
DOC	18	182108	5205	1000		C	N	117,460	-	-	117,460	-	-	117,460
DOC	18	182108	5206	1000		C	N	20,495	-	-	20,495	-	-	20,495
DOC	18	182109	5101	1000		C	1	258,393	5,685	-	264,078	5,810	-	269,888
DOC	18	182109	5102	1000		C	2	104,245	2,293	-	106,538	2,344	-	108,882
DOC	18	182109	5203	1000		C	N	172,180	-	-	172,180	-	-	172,180
DOC	18	182109	5204	1000		C	N	768,439	-	-	768,439	-	-	768,439
DOC	18	182109	5205	1000		C	N	930,506	-	-	930,506	-	-	930,506
DOC	18	182109	5207	1000		C	N	21,424	-	-	21,424	-	-	21,424
DOC	18	182110	5101	1000		C	1	898,794	19,773	-	918,567	20,208	-	938,775
DOC	18	182110	5102	1000		C	2	379,394	8,347	-	387,741	8,530	-	396,271
DOC	18	182110	5203	1000		C	N	34,310	-	-	34,310	-	-	34,310
DOC	18	182110	5204	1000		C	N	115,657	-	-	115,657	-	-	115,657
DOC	18	182110	5205	1000		C	N	190,493	-	-	190,493	-	-	190,493
DOC	18	182110	5206	1000		C	N	5,000	-	-	5,000	-	-	5,000
DOC	18	182111	5101	1000		C	1	1,018,817	22,414	-	1,041,231	22,907	-	1,064,138
DOC	18	182111	5102	1000		C	2	428,686	9,431	-	438,117	9,639	-	447,756
DOC	18	182111	5203	1000		C	N	41,498	-	-	41,498	-	-	41,498
DOC	18	182111	5204	1000		C	N	941,767	-	-	941,767	-	-	941,767
DOC	18	182111	5205	1000		C	N	225,395	-	-	225,395	-	-	225,395
DOC	18	182111	5206	1000		C	N	34,500	-	-	34,500	-	-	34,500
DOC	18	182201	5101	1000		C	1	887,002	19,514	-	906,516	19,943	-	926,459
DOC	18	182201	5102	1000		C	2	291,263	6,408	-	297,671	6,549	-	304,220
DOC	18	182201	5203	1000		C	N	34,669	-	-	34,669	-	-	34,669
DOC	18	182201	5204	1000		C	N	474,186	-	-	474,186	-	-	474,186
DOC	18	182201	5205	1000		C	N	119,553	-	-	119,553	-	-	119,553
DOC	18	182201	5207	1000		C	N	3,500	-	-	3,500	-	-	3,500
DOC	18	182202	5101	1000		C	1	85,502	1,881	-	87,383	1,922	-	89,305
DOC	18	182202	5102	1000		C	2	34,531	760	-	35,291	776	-	36,067
DOC	18	182202	5204	1000		C	N	13,200	-	-	13,200	-	-	13,200
DOC	18	182202	5205	1000		C	N	632,790	-	-	632,790	-	-	632,790
DOC	18	182202	5207	1000		C	N	24,500	-	-	24,500	-	-	24,500
DOC	18	182203	5204	1000		C	N	2,026,394	-	-	2,026,394	-	-	2,026,394
DOC	18	182203	5205	1000		C	N	32,000	-	-	32,000	-	-	32,000
DOC	18	182203	5207	1000		C	N	10,000	-	-	10,000	-	-	10,000
DOC	18	182205	5203	1000		C	N	16,500	-	-	16,500	-	-	16,500
DOC	18	182205	5204	1000		C	N	89,874	-	-	89,874	-	-	89,874
DOC	18	182206	5101	1000		C	1	147,378	3,242	-	150,620	3,314	-	153,934
DOC	18	182206	5102	1000		C	2	50,364	1,108	-	51,472	1,132	-	52,604
DOC	18	182206	5204	1000		C	N	116,265	-	-	116,265	-	-	116,265
DOC	18	182206	5205	1000		C	N	12,000	-	-	12,000	-	-	12,000
DOC	18	182207	5101	1000		C	1	826,922	18,192	-	845,114	18,593	-	863,707
DOC	18	182207	5102	1000		C	2	315,342	6,938	-	322,280	7,090	-	329,370
DOC	18	182207	5204	1000		C	N	258,762	-	-	258,762	-	-	258,762
DOC	18	182207	5205	1000		C	N	74,499	-	-	74,499	-	-	74,499
DOC	18	182208	5101	1000		C	1	11,700,803	257,418	-	11,958,221	263,081	-	12,221,302
DOC	18	182208	5102	1000		C	2	4,546,343	100,020	-	4,646,363	102,220	-	4,748,583
DOC	18	182208	5203	1000		C	N	18,013	-	-	18,013	-	-	18,013
DOC	18	182208	5204	1000		C	N	117,633	-	-	117,633	-	-	117,633
DOC	18	182208	5205	1000		C	N	197,501	-	-	197,501	-	-	197,501
DOC	18	182208	5206	1000		C	N	96,235	-	-	96,235	-	-	96,235
DOC	18	182209	5101	1000		C	1	634,676	13,963	-	648,639	14,270	-	662,909
DOC	18	182209	5102	1000		C	2	250,683	5,515	-	256,198	5,636	-	261,834
DOC	18	182209	5203	1000		C	N	86,471	-	-	86,471	-	-	86,471

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-category	FY22 Recommended	FY23 Inflationary Increases	FY23 Non-Inflation Increases	FY23 Projections	FY24 Inflationary Increases2	FY24 Non-Inflation Increases2	FY24 Projections2
DOC	18	182209	5204	1000		C	N	1,449,427	-	-	1,449,427	-	-	1,449,427
DOC	18	182209	5205	1000		C	N	994,204	-	-	994,204	-	-	994,204
DOC	18	182209	5207	1000		C	N	24,000	-	-	24,000	-	-	24,000
DOC	18	182210	5101	1000		C	1	641,942	14,123	-	656,065	14,433	-	670,498
DOC	18	182210	5102	1000		C	2	264,357	5,816	-	270,173	5,944	-	276,117
DOC	18	182210	5203	1000		C	N	250	-	-	250	-	-	250
DOC	18	182210	5204	1000		C	N	420,686	-	-	420,686	-	-	420,686
DOC	18	182210	5205	1000		C	N	88,500	-	-	88,500	-	-	88,500
DOC	18	182301	5101	1000		C	1	154,406	3,397	-	157,803	3,472	-	161,275
DOC	18	182301	5102	1000		C	2	46,078	1,014	-	47,092	1,036	-	48,128
DOC	18	182301	5203	1000		C	N	1,095	-	-	1,095	-	-	1,095
DOC	18	182301	5204	1000		C	N	90,897	-	-	90,897	-	-	90,897
DOC	18	182301	5205	1000		C	N	35,150	-	-	35,150	-	-	35,150
DOC	18	182302	5101	1000		C	1	48,216	1,061	-	49,277	1,084	-	50,361
DOC	18	182302	5102	1000		C	2	17,652	388	-	18,040	397	-	18,437
DOC	18	182302	5204	1000		C	N	1,600	-	-	1,600	-	-	1,600
DOC	18	182302	5205	1000		C	N	42,897	-	-	42,897	-	-	42,897
DOC	18	182302	5207	1000		C	N	10,000	-	-	10,000	-	-	10,000
DOC	18	182303	5204	1000		C	N	392,036	-	-	392,036	-	-	392,036
DOC	18	182303	5205	1000		C	N	3,500	-	-	3,500	-	-	3,500
DOC	18	182303	5207	1000		C	N	10,000	-	-	10,000	-	-	10,000
DOC	18	182305	5203	1000		C	N	1,500	-	-	1,500	-	-	1,500
DOC	18	182305	5204	1000		C	N	25,395	-	-	25,395	-	-	25,395
DOC	18	182306	5101	1000		C	1	108,104	2,378	-	110,482	2,431	-	112,913
DOC	18	182306	5203	1000		C	N	3,056	-	-	3,056	-	-	3,056
DOC	18	182306	5204	1000		C	N	27,233	-	-	27,233	-	-	27,233
DOC	18	182306	5205	1000		C	N	6,249	-	-	6,249	-	-	6,249
DOC	18	182307	5101	1000		C	1	141,701	3,117	-	144,818	3,186	-	148,004
DOC	18	182307	5102	1000		C	2	53,862	1,185	-	55,047	1,211	-	56,258
DOC	18	182307	5203	1000		C	N	1,000	-	-	1,000	-	-	1,000
DOC	18	182307	5204	1000		C	N	16,429	-	-	16,429	-	-	16,429
DOC	18	182307	5205	1000		C	N	25,300	-	-	25,300	-	-	25,300
DOC	18	182308	5101	1000		C	1	1,973,607	43,419	-	2,017,026	44,375	-	2,061,401
DOC	18	182308	5102	1000		C	2	701,852	15,441	-	717,293	15,780	-	733,073
DOC	18	182308	5203	1000		C	N	19,451	-	-	19,451	-	-	19,451
DOC	18	182308	5204	1000		C	N	47,125	-	-	47,125	-	-	47,125
DOC	18	182308	5205	1000		C	N	205,820	-	-	205,820	-	-	205,820
DOC	18	182308	5206	1000		C	N	4,000	-	-	4,000	-	-	4,000
DOC	18	182309	5101	1000		C	1	102,430	2,253	-	104,683	2,303	-	106,986
DOC	18	182309	5102	1000		C	2	36,525	804	-	37,329	821	-	38,150
DOC	18	182309	5203	1000		C	N	25,733	-	-	25,733	-	-	25,733
DOC	18	182309	5204	1000		C	N	259,521	-	-	259,521	-	-	259,521
DOC	18	182309	5205	1000		C	N	257,792	-	-	257,792	-	-	257,792
DOC	18	182309	5207	1000		C	N	30,000	-	-	30,000	-	-	30,000
DOC	18	182310	5101	1000		C	1	329,489	7,249	-	336,738	7,408	-	344,146
DOC	18	182310	5102	1000		C	2	119,731	2,634	-	122,365	2,692	-	125,057
DOC	18	182310	5203	1000		C	N	1,074	-	-	1,074	-	-	1,074
DOC	18	182310	5204	1000		C	N	199,884	-	-	199,884	-	-	199,884
DOC	18	182310	5205	1000		C	N	74,139	-	-	74,139	-	-	74,139
DOC	18	182311	5101	1000		C	1	600,043	13,201	-	613,244	13,491	-	626,735
DOC	18	182311	5102	1000		C	2	245,877	5,409	-	251,286	5,528	-	256,814
DOC	18	182311	5203	1000		C	N	3,857	-	-	3,857	-	-	3,857
DOC	18	182311	5204	1000		C	N	406,862	-	-	406,862	-	-	406,862
DOC	18	182311	5205	1000		C	N	165,698	-	-	165,698	-	-	165,698
DOC	18	182311	5207	1000		C	N	4,600	-	-	4,600	-	-	4,600
DOC	18	182601	5204	1000		C	N	26,200,364	-	557,036	26,757,400	-	557,036	27,314,436
DOC	18	182601	5205	1000		C	N	33,252	-	-	33,252	-	-	33,252
DOC	18	182601	5207	1000		C	N	50,000	-	-	50,000	-	-	50,000
DOC	18	182602	5101	1000		C	1	1,736,779	38,209	-	1,774,988	39,050	-	1,814,038
DOC	18	182602	5102	1000		C	2	669,151	14,721	-	683,872	15,045	-	698,917
DOC	18	182602	5203	1000		C	N	12,160	-	-	12,160	-	-	12,160
DOC	18	182602	5204	1000		C	N	2,581,946	-	-	2,581,946	-	-	2,581,946
DOC	18	182602	5205	1000		C	N	23,660	-	-	23,660	-	-	23,660
DOC	18	182603	5101	1000		C	1	165,396	3,639	-	169,035	3,719	-	172,754
DOC	18	182603	5102	1000		C	2	54,903	1,208	-	56,111	1,234	-	57,345
DOC	18	182603	5203	1000		C	N	4,190	-	-	4,190	-	-	4,190
DOC	18	182603	5204	1000		C	N	386,151	-	-	386,151	-	-	386,151
DOC	18	182603	5205	1000		C	N	2,315	-	-	2,315	-	-	2,315
DOC	18	182604	5204	1000		C	N	375,174	-	-	375,174	-	-	375,174
DOC	18	182605	5101	1000		C	1	244,612	5,381	-	249,993	5,500	-	255,493

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-category	FY22 Recommended	FY23 Inflationary Increases	FY23 Non-Inflation Increases	FY23 Projections	FY24 Inflationary Increases2	FY24 Non-Inflation Increases2	FY24 Projections2
DOC	18	182605	5102	1000		C	2	97,616	2,148	-	99,764	2,195	-	101,959
DOC	18	182605	5203	1000		C	N	71,906	-	-	71,906	-	-	71,906
DOC	18	182605	5204	1000		C	N	315,988	-	-	315,988	-	-	315,988
DOC	18	182605	5205	1000		C	N	21,500	-	-	21,500	-	-	21,500
DOC	18	182605	5208	1000		C	N	10,000	-	-	10,000	-	-	10,000
DOC	18	182606	5101	1000		C	1	232,379	5,112	-	237,491	5,225	-	242,716
DOC	18	182606	5102	1000		C	2	75,629	1,664	-	77,293	1,700	-	78,993
DOC	18	182606	5203	1000		C	N	2,205	-	-	2,205	-	-	2,205
DOC	18	182606	5204	1000		C	N	80,460	-	-	80,460	-	-	80,460
DOC	18	182606	5205	1000		C	N	5,300	-	-	5,300	-	-	5,300
DOC	18	182701	5101	1000		C	1	544,891	11,988	-	556,879	12,251	-	569,130
DOC	18	182701	5102	1000		C	2	176,611	3,885	-	180,496	3,971	-	184,467
DOC	18	182701	5203	1000		C	N	105,344	-	-	105,344	-	-	105,344
DOC	18	182701	5204	1000		C	N	60,371	-	-	60,371	-	-	60,371
DOC	18	182701	5205	1000		C	N	17,962	-	-	17,962	-	-	17,962
DOC	18	182702	5101	1000		C	1	3,031,777	66,699	-	3,098,476	68,166	-	3,166,642
DOC	18	182702	5102	1000		C	2	1,133,483	24,937	-	1,158,420	25,485	-	1,183,905
DOC	18	182702	5203	1000		C	N	150,646	-	-	150,646	-	-	150,646
DOC	18	182702	5204	1000		C	N	807,863	-	-	807,863	-	-	807,863
DOC	18	182702	5205	1000		C	N	123,819	-	-	123,819	-	-	123,819
DOC	18	182702	5206	1000		C	N	833,368	-	-	833,368	-	-	833,368
DOC	18	183101	5101	1000		C	1	1,384,338	30,455	-	1,414,793	31,125	-	1,445,918
DOC	18	183101	5102	1000		C	2	506,677	11,147	-	517,824	11,392	-	529,216
DOC	18	183101	5203	1000		C	N	203,576	-	-	203,576	-	-	203,576
DOC	18	183101	5204	1000		C	N	549,576	-	-	549,576	-	-	549,576
DOC	18	183101	5205	1000		C	N	35,254	-	-	35,254	-	-	35,254
DOC	18	183101	5206	1000		C	N	27,173	-	-	27,173	-	-	27,173
DOC	18	183102	5203	1000		C	N	8,500	-	-	8,500	-	-	8,500
DOC	18	183102	5204	1000		C	4	4,530,409	108,730	-	4,639,139	102,061	-	4,741,200
DOC	18	183102	5205	1000		C	4	15,350	368	-	15,718	346	-	16,064
DOC	18	183102	5206	1000		C	N	2,650	-	-	2,650	-	-	2,650
DOC	18	183102	5206	2021	J02	B	5	2,450,016	58,800	-	2,508,816	55,194	-	2,564,010
DOC	18	183103	5203	1000		C	N	500	-	-	500	-	-	500
DOC	18	183103	5204	1000		C	N	235,680	-	-	235,680	-	-	235,680
DOC	18	183103	5205	1000		C	N	3,000	-	-	3,000	-	-	3,000
DOC	18	183104	5203	1000		C	N	3,522	-	-	3,522	-	-	3,522
DOC	18	183104	5204	1000		C	N	1,818,231	-	-	1,818,231	-	-	1,818,231
DOC	18	183104	5205	1000		C	N	6,840	-	-	6,840	-	-	6,840
DOC	18	183107	5205	1000		C	N	570	-	-	570	-	-	570
DOC	18	183107	5206	1000		C	N	414,430	-	-	414,430	-	-	414,430
DHS	19	190001	5101	1000		D	1	168,501	3,707	-	172,208	3,789	-	175,997
DHS	19	190001	5101	2003	127	D	1	12	-	-	12	-	-	12
DHS	19	190001	5101	2003	130	D	1	20	-	-	20	-	-	20
DHS	19	190001	5101	2003	142	D	1	26,779	589	-	27,368	602	-	27,970
DHS	19	190001	5101	2003	289	D	1	100	2	-	102	2	-	104
DHS	19	190001	5101	2003	J01	B	1	72,984	1,606	-	74,590	1,641	-	76,231
DHS	19	190001	5102	1000		D	2	58,344	1,284	-	59,628	1,312	-	60,940
DHS	19	190001	5102	2003	142	D	2	8,223	181	-	8,404	185	-	8,589
DHS	19	190001	5102	2003	289	D	2	20	-	-	20	-	-	20
DHS	19	190001	5102	2003	J01	B	2	26,216	577	-	26,793	589	-	27,382
DHS	19	190001	5203	1000		D	N	8,156	-	-	8,156	-	-	8,156
DHS	19	190001	5203	2003	127	D	N	1	-	-	1	-	-	1
DHS	19	190001	5203	2003	142	D	N	827	-	-	827	-	-	827
DHS	19	190001	5203	2003	289	D	N	7	-	-	7	-	-	7
DHS	19	190001	5203	2003	J01	B	N	9,295	-	-	9,295	-	-	9,295
DHS	19	190001	5204	1000		D	N	3,191	-	-	3,191	-	-	3,191
DHS	19	190001	5204	2003	142	D	N	4,271	-	-	4,271	-	-	4,271
DHS	19	190001	5204	2003	289	D	N	29	-	-	29	-	-	29
DHS	19	190001	5204	2003	J01	B	N	38,530	-	-	38,530	-	-	38,530
DHS	19	190001	5205	1000		D	N	3,472	-	-	3,472	-	-	3,472
DHS	19	190001	5205	2003	130	D	N	1	-	-	1	-	-	1
DHS	19	190001	5205	2003	142	D	N	790	-	-	790	-	-	790
DHS	19	190001	5205	2003	289	D	N	3	-	-	3	-	-	3
DHS	19	190001	5205	2003	J01	B	N	2,039	-	-	2,039	-	-	2,039
DHS	19	190001	5207	1000		D	N	447	-	-	447	-	-	447
DHS	19	190001	5207	2003	142	D	N	157	-	-	157	-	-	157
DHS	19	190001	5207	2003	289	D	N	5	-	-	5	-	-	5
DHS	19	190001	5207	2003	J01	B	N	632	-	-	632	-	-	632
DHS	19	190002	5101	1000		D	1	217,996	4,796	-	222,792	4,901	-	227,693
DHS	19	190002	5101	2003	142	D	1	48,464	1,066	-	49,530	1,090	-	50,620

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-category	FY22 Recommended	FY23 Inflationary Increases	FY23 Non-Inflation Increases	FY23 Projections	FY24 Inflationary Increases2	FY24 Non-Inflation Increases2	FY24 Projections2
DHS	19	190002	5101	2003	289	D	1	170	4	-	174	4	-	178
DHS	19	190002	5101	2003	J01	B	1	189,291	4,164	-	193,455	4,256	-	197,711
DHS	19	190002	5102	1000		D	2	63,879	1,405	-	65,284	1,436	-	66,720
DHS	19	190002	5102	2003	142	D	2	18,894	416	-	19,310	425	-	19,735
DHS	19	190002	5102	2003	289	D	2	65	1	-	66	1	-	67
DHS	19	190002	5102	2003	J01	B	2	30,693	675	-	31,368	690	-	32,058
DHS	19	190002	5203	2003	130	D	N	1	-	-	1	-	-	1
DHS	19	190002	5203	1000		D	N	1,955	-	-	1,955	-	-	1,955
DHS	19	190002	5203	2003	127	D	N	1	-	-	1	-	-	1
DHS	19	190002	5203	2003	142	D	N	746	-	-	746	-	-	746
DHS	19	190002	5203	2003	289	D	N	4	-	-	4	-	-	4
DHS	19	190002	5203	2003	J01	B	N	4,085	-	-	4,085	-	-	4,085
DHS	19	190002	5204	1000		D	N	19,000	-	-	19,000	-	-	19,000
DHS	19	190002	5204	2003	142	D	N	6,753	-	-	6,753	-	-	6,753
DHS	19	190002	5204	2003	289	D	N	24	-	-	24	-	-	24
DHS	19	190002	5204	2003	J01	B	N	20,665	-	-	20,665	-	-	20,665
DHS	19	190002	5205	1000		D	N	3,873	-	-	3,873	-	-	3,873
DHS	19	190002	5205	2003	127	D	N	1	-	-	1	-	-	1
DHS	19	190002	5205	2003	130	D	N	1	-	-	1	-	-	1
DHS	19	190002	5205	2003	142	D	N	1,129	-	-	1,129	-	-	1,129
DHS	19	190002	5205	2003	289	D	N	5	-	-	5	-	-	5
DHS	19	190002	5205	2003	J01	B	N	2,930	-	-	2,930	-	-	2,930
DHS	19	190002	5207	1000		D	N	1,498	-	-	1,498	-	-	1,498
DHS	19	190002	5207	2003	130	D	N	1	-	-	1	-	-	1
DHS	19	190002	5207	2003	142	D	N	667	-	-	667	-	-	667
DHS	19	190002	5207	2003	289	D	N	4	-	-	4	-	-	4
DHS	19	190002	5207	2003	J01	B	N	1,085	-	-	1,085	-	-	1,085
DHS	19	190003	5204	1000		D	N	33,150	-	-	33,150	-	-	33,150
DHS	19	190003	5206	1000		D	N	172,692	-	-	172,692	-	-	172,692
DHS	19	1910011	5101	1000		D	1	63,655	1,400	-	65,055	1,431	-	66,486
DHS	19	1910011	5101	2003	J01	B	1	445,896	9,810	-	455,706	10,026	-	465,732
DHS	19	1910011	5102	1000		D	2	32,803	722	-	33,525	738	-	34,263
DHS	19	1910011	5102	2003	J01	B	2	131,206	2,887	-	134,093	2,950	-	137,043
DHS	19	1910011	5203	1000		D	N	13,452	-	-	13,452	-	-	13,452
DHS	19	1910011	5203	2003	J01	B	N	22,649	-	-	22,649	-	-	22,649
DHS	19	1910011	5204	1000		D	N	23,011	-	-	23,011	-	-	23,011
DHS	19	1910011	5204	2003	127	D	N	30,602	-	-	30,602	-	-	30,602
DHS	19	1910011	5204	2003	J01	B	N	109,880	-	-	109,880	-	-	109,880
DHS	19	1910011	5205	1000		D	N	3,982	-	-	3,982	-	-	3,982
DHS	19	1910011	5205	2003	J01	B	N	6,485	-	-	6,485	-	-	6,485
DHS	19	1910011	5206	2003	J01	B	N	97,500	-	-	97,500	-	-	97,500
DHS	19	1910011	5207	1000		D	N	1,344	-	-	1,344	-	-	1,344
DHS	19	1910011	5207	2003	J01	B	N	1,763	-	-	1,763	-	-	1,763
DHS	19	1910012	5101	2003	J01	B	1	28,618	630	-	29,248	643	-	29,891
DHS	19	1910012	5102	2003	J01	B	2	9,500	209	-	9,709	214	-	9,923
DHS	19	1910012	5203	2003	J01	B	N	2,435	-	-	2,435	-	-	2,435
DHS	19	1910012	5204	2003	J01	B	N	3,613	-	-	3,613	-	-	3,613
DHS	19	1910012	5205	2003	J01	B	N	773	-	-	773	-	-	773
DHS	19	1910013	5101	2003	J01	B	1	93,607	2,059	-	95,666	2,105	-	97,771
DHS	19	1910013	5102	2003	J01	B	2	36,335	799	-	37,134	817	-	37,951
DHS	19	1910013	5203	2003	J01	B	N	12,145	-	-	12,145	-	-	12,145
DHS	19	1910013	5204	2003	J01	B	N	8,680	-	-	8,680	-	-	8,680
DHS	19	1910013	5205	2003	J01	B	N	1,500	-	-	1,500	-	-	1,500
DHS	19	1910013	5207	2003	J01	B	N	850	-	-	850	-	-	850
DHS	19	1910061	5101	1000		D	1	5,441	120	-	5,561	122	-	5,683
DHS	19	1910061	5102	1000		D	2	556	12	-	568	12	-	580
DHS	19	1910061	5204	1000		D	N	82,800	-	-	82,800	-	-	82,800
DHS	19	1910061	5204	2003	J01	B	N	108,600	-	-	108,600	-	-	108,600
DHS	19	1910061	5206	1000		D	N	1,309,197	-	745,609	2,054,806	-	745,609	2,800,415
DHS	19	1910061	5206	2003	J01	B	N	119,645	-	-	119,645	-	-	119,645
DHS	19	1910061	5206	2003	J02	B	5	3,181,839	76,364	-	3,258,203	71,680	-	3,329,883
DHS	19	1910062	5206	1000		D	N	196,713	-	-	196,713	-	-	196,713
DHS	19	1910062	5206	2003	068	D	N	2,702	-	-	2,702	-	-	2,702
DHS	19	1910062	5206	2003	125	D	N	75,439	-	-	75,439	-	-	75,439
DHS	19	1910064	5206	1000		D	N	156,591	-	-	156,591	-	-	156,591
DHS	19	1910065	5206	1000		D	N	112,500	-	-	112,500	-	-	112,500
DHS	19	1910071	5206	1000		D	N	1,963,599	-	-	1,963,599	-	-	1,963,599
DHS	19	1910072	5206	2003	J02	B	5	60,202,402	1,444,858	445,836	62,093,096	1,366,048	445,836	63,904,980
DHS	19	1910074	5206	2003	J02	B	5	329,363	7,905	-	337,268	7,420	-	344,688
DHS	19	191020	5101	2003	127	D	1	2,053	45	-	2,098	46	-	2,144

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-category	FY22 Recommended	FY23 Inflationary Increases	FY23 Non-Inflation Increases	FY23 Projections	FY24 Inflationary Increases2	FY24 Non-Inflation Increases2	FY24 Projections2
DHS	19	191020	5102	2003	127	D	2	79	2	-	81	2	-	83
DHS	19	191020	5203	2003	127	D	N	852	-	-	852	-	-	852
DHS	19	191020	5204	2003	127	D	N	19,457	-	-	19,457	-	-	19,457
DHS	19	191020	5205	2003	127	D	N	925	-	-	925	-	-	925
DHS	19	191101	5101	1000		D	1	2,159	47	-	2,206	49	-	2,255
DHS	19	191101	5101	2003	J02	B	7	392,807	8,642	-	401,449	8,832	-	410,281
DHS	19	191101	5102	1000		D	2	1,417	31	-	1,448	32	-	1,480
DHS	19	191101	5102	2003	J02	B	8	155,559	3,422	-	158,981	3,498	-	162,479
DHS	19	191101	5203	2003	J02	B	6	4,388	-	-	4,388	-	-	4,388
DHS	19	191101	5204	1000		D	N	16,343	-	-	16,343	-	-	16,343
DHS	19	191101	5204	2003	J02	B	5	388,469	9,323	-	397,792	8,751	-	406,543
DHS	19	191101	5205	2003	J02	B	6	14,965	-	-	14,965	-	-	14,965
DHS	19	191101	5207	1000		D	N	2,756	-	-	2,756	-	-	2,756
DHS	19	191101	5207	2003	J02	B	6	24,585	-	-	24,585	-	-	24,585
DHS	19	1911021	5101	2003	J02	B	7	369,779	8,135	-	377,914	8,314	-	386,228
DHS	19	1911021	5102	2003	J02	B	8	161,682	3,557	-	165,239	3,635	-	168,874
DHS	19	1911021	5203	2003	J02	B	6	1,026	-	-	1,026	-	-	1,026
DHS	19	1911021	5204	1000		D	N	43,712	-	-	43,712	-	-	43,712
DHS	19	1911021	5204	2003	J02	B	5	99,773	2,395	-	102,168	2,248	-	104,416
DHS	19	1911021	5205	1000		D	N	11,269	-	-	11,269	-	-	11,269
DHS	19	1911021	5205	2003	J02	B	6	183,354	-	-	183,354	-	-	183,354
DHS	19	1911021	5207	1000		D	N	27,103	-	-	27,103	-	-	27,103
DHS	19	1911021	5207	2003	J02	B	6	10,574	-	-	10,574	-	-	10,574
DHS	19	1911023	5101	1000		D	1	285	6	-	291	6	-	297
DHS	19	1911023	5101	2003	J02	B	7	122,127	2,687	-	124,814	2,746	-	127,560
DHS	19	1911023	5102	1000		D	2	1,092	24	-	1,116	25	-	1,141
DHS	19	1911023	5102	2003	J02	B	8	63,527	1,398	-	64,925	1,428	-	66,353
DHS	19	1911023	5203	2003	J02	B	6	68	-	-	68	-	-	68
DHS	19	1911023	5204	2003	J02	B	5	1,767	42	-	1,809	40	-	1,849
DHS	19	1911023	5205	1000		D	N	2	-	-	2	-	-	2
DHS	19	1911023	5205	2003	J02	B	6	8,879	-	-	8,879	-	-	8,879
DHS	19	1911023	5207	1000		D	N	1	-	-	1	-	-	1
DHS	19	1911023	5207	2003	J02	B	6	1,124	-	-	1,124	-	-	1,124
DHS	19	1911025	5204	1000		D	N	16,074	-	-	16,074	-	-	16,074
DHS	19	1911025	5204	2003	J02	B	5	400,573	9,614	-	410,187	9,024	-	419,211
DHS	19	1911025	5205	2003	J02	B	6	7,255	-	-	7,255	-	-	7,255
DHS	19	1911025	5205	1000		D	N	1	-	-	1	-	-	1
DHS	19	1911025	5207	2003	J02	B	6	5,590	-	-	5,590	-	-	5,590
DHS	19	1911026	5101	1000		D	1	71	2	-	73	2	-	75
DHS	19	1911026	5101	2003	J02	B	7	25,413	559	-	25,972	571	-	26,543
DHS	19	1911026	5102	2003	J02	B	8	13,366	294	-	13,660	301	-	13,961
DHS	19	1911026	5204	2003	J02	B	5	1,109	27	-	1,136	25	-	1,161
DHS	19	1911026	5205	1000		D	N	2	-	-	2	-	-	2
DHS	19	1911026	5205	2003	J02	B	6	9,772	-	-	9,772	-	-	9,772
DHS	19	1911026	5207	2003	J02	B	6	1,503	-	-	1,503	-	-	1,503
DHS	19	1911041	5101	1000		D	1	5,521	121	-	5,642	124	-	5,766
DHS	19	1911041	5101	2003	J02	B	7	68,939	1,517	-	70,456	1,550	-	72,006
DHS	19	1911041	5102	2003	J02	B	8	28,260	622	-	28,882	635	-	29,517
DHS	19	1911041	5203	2003	J02	B	6	315	-	-	315	-	-	315
DHS	19	1911041	5204	1000		D	N	3	-	-	3	-	-	3
DHS	19	1911041	5204	2003	J02	B	5	1,696	41	-	1,737	38	-	1,775
DHS	19	1911041	5205	1000		D	N	1	-	-	1	-	-	1
DHS	19	1911041	5205	2003	J02	B	6	6,625	-	-	6,625	-	-	6,625
DHS	19	1911041	5207	1000		D	N	1	-	-	1	-	-	1
DHS	19	1911041	5207	2003	J02	B	6	1,387	-	-	1,387	-	-	1,387
DHS	19	1911042	5101	1000		D	1	2,830	62	-	2,892	64	-	2,956
DHS	19	1911042	5101	2003	J02	B	7	273,281	6,012	-	279,293	6,144	-	285,437
DHS	19	1911042	5102	2003	J02	B	8	105,031	2,311	-	107,342	2,362	-	109,704
DHS	19	1911042	5204	2003	J02	B	5	8,459	203	-	8,662	191	-	8,853
DHS	19	1911042	5205	2003	J02	B	6	3,609	-	-	3,609	-	-	3,609
DHS	19	1911042	5206	2003	J02	B	5	161,561	3,877	-	165,438	3,640	-	169,078
DHS	19	1911042	5207	2003	J02	B	6	828	-	-	828	-	-	828
DHS	19	1911042	5207	1000		D	N	1	-	-	1	-	-	1
DHS	19	1911043	5101	1000		D	1	(1)	-	-	(1)	-	-	(1)
DHS	19	1911043	5101	2003	J02	B	7	231,998	5,104	-	237,102	5,216	-	242,318
DHS	19	1911043	5102	2003	J02	B	8	77,047	1,695	-	78,742	1,732	-	80,474
DHS	19	1911043	5203	2003	J02	B	6	502	-	-	502	-	-	502
DHS	19	1911043	5204	2003	J02	B	5	36,772	883	-	37,655	828	-	38,483
DHS	19	1911043	5205	2003	J02	B	6	3,873	-	-	3,873	-	-	3,873
DHS	19	1911043	5207	2003	J02	B	6	731	-	-	731	-	-	731

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-category	FY22 Recommended	FY23 Inflationary Increases	FY23 Non-Inflation Increases	FY23 Projections	FY24 Inflationary Increases2	FY24 Non-Inflation Increases2	FY24 Projections2
DHS	19	1911044	5101	1000		D	1	4,941	109	-	5,050	111	-	5,161
DHS	19	1911044	5101	2003	J02	B	7	237,410	5,223	-	242,633	5,338	-	247,971
DHS	19	1911044	5102	1000		D	2	898	20	-	918	20	-	938
DHS	19	1911044	5102	2003	J02	B	8	84,501	1,859	-	86,360	1,900	-	88,260
DHS	19	1911044	5203	2003	J02	B	6	665	-	-	665	-	-	665
DHS	19	1911044	5204	2003	J02	B	5	23,160	556	-	23,716	522	-	24,238
DHS	19	1911044	5205	1000		D	N	3	-	-	3	-	-	3
DHS	19	1911044	5205	2003	J02	B	6	7,548	-	-	7,548	-	-	7,548
DHS	19	1911044	5207	2003	J02	B	6	3,194	-	-	3,194	-	-	3,194
DHS	19	1911045	5101	1000		D	1	1,007	22	-	1,029	23	-	1,052
DHS	19	1911045	5101	2003	J02	B	7	447,717	9,850	-	457,567	10,066	-	467,633
DHS	19	1911045	5102	2003	J02	B	8	148,309	3,263	-	151,572	3,335	-	154,907
DHS	19	1911045	5203	2003	J02	B	6	1,508	-	-	1,508	-	-	1,508
DHS	19	1911045	5204	1000		D	N	7,425	-	-	7,425	-	-	7,425
DHS	19	1911045	5204	2003	J02	B	5	66,478	1,595	-	68,073	1,498	-	69,571
DHS	19	1911045	5205	2003	J02	B	6	17,362	-	-	17,362	-	-	17,362
DHS	19	1911045	5207	2003	J02	B	6	2,914	-	-	2,914	-	-	2,914
DHS	19	1911051	5101	1000		D	1	6,837	150	-	6,987	154	-	7,141
DHS	19	1911051	5101	2003	J02	B	7	1,837,710	40,430	-	1,878,140	41,319	-	1,919,459
DHS	19	1911051	5102	1000		D	2	4,983	110	-	5,093	112	-	5,205
DHS	19	1911051	5102	2003	J02	B	8	779,545	17,150	-	796,695	17,527	-	814,222
DHS	19	1911051	5203	2003	J02	B	6	13,507	-	-	13,507	-	-	13,507
DHS	19	1911051	5204	1000		D	N	5,298	-	-	5,298	-	-	5,298
DHS	19	1911051	5204	2003	J02	B	5	40,024	961	-	40,985	902	-	41,887
DHS	19	1911051	5205	1000		D	N	2,952	-	-	2,952	-	-	2,952
DHS	19	1911051	5205	2003	J02	B	6	28,740	-	-	28,740	-	-	28,740
DHS	19	1911051	5207	2003	J02	B	6	10,596	-	-	10,596	-	-	10,596
DHS	19	1911071	5101	2003	J02	B	7	1,714,166	37,712	-	1,751,878	38,541	-	1,790,419
DHS	19	1911071	5102	1000		D	2	3,646	80	-	3,726	82	-	3,808
DHS	19	1911071	5102	2003	J02	B	8	681,776	14,999	-	696,775	15,329	-	712,104
DHS	19	1911071	5203	2003	J02	B	6	14,277	-	-	14,277	-	-	14,277
DHS	19	1911071	5204	1000		D	N	4,242	-	-	4,242	-	-	4,242
DHS	19	1911071	5204	2003	J02	B	5	47,698	1,145	-	48,843	1,075	-	49,918
DHS	19	1911071	5205	1000		D	N	1	-	-	1	-	-	1
DHS	19	1911071	5205	2003	J02	B	6	42,609	-	-	42,609	-	-	42,609
DHS	19	1911071	5207	2003	J02	B	6	11,833	-	-	11,833	-	-	11,833
DHS	19	1911081	5101	2003	J02	B	7	58,071	1,278	-	59,349	1,306	-	60,655
DHS	19	1911081	5102	1000		D	2	148	3	-	151	3	-	154
DHS	19	1911081	5102	2003	J02	B	8	1,964	43	-	2,007	44	-	2,051
DHS	19	1911081	5203	2003	J02	B	6	519	-	-	519	-	-	519
DHS	19	1911081	5204	2003	J02	B	5	21,047	505	-	21,552	474	-	22,026
DHS	19	1911081	5205	2003	J02	B	6	7,537	-	-	7,537	-	-	7,537
DHS	19	1911081	5207	2003	J02	B	6	413	-	-	413	-	-	413
DHS	19	191109	5204	2003	J02	B	5	349,868	8,397	-	358,265	7,882	-	366,147
DHS	19	192010	5101	1000		D	1	23,316	513	-	23,829	524	-	24,353
DHS	19	192010	5101	2003	E01	D	1	13,288	292	-	13,580	299	-	13,879
DHS	19	192010	5101	2003	E02	D	1	64,766	1,425	-	66,191	1,456	-	67,647
DHS	19	192010	5101	2003	J01	B	1	109,948	2,419	-	112,367	2,472	-	114,839
DHS	19	192010	5101	2003	J01	B	1	146,984	3,234	-	150,218	3,305	-	153,523
DHS	19	192010	5102	1000		D	2	45,687	1,005	-	46,692	1,027	-	47,719
DHS	19	192010	5102	2003	E01	D	2	5,065	111	-	5,176	114	-	5,290
DHS	19	192010	5102	2003	E02	D	2	21,103	464	-	21,567	474	-	22,041
DHS	19	192010	5102	2003	J01	B	2	36,909	812	-	37,721	830	-	38,551
DHS	19	192010	5102	2003	J01	B	2	45,473	1,000	-	46,473	1,022	-	47,495
DHS	19	192010	5203	1000		D	N	2,221	-	-	2,221	-	-	2,221
DHS	19	192010	5203	2003	E01	D	N	2,237	-	-	2,237	-	-	2,237
DHS	19	192010	5203	2003	E02	D	N	3,063	-	-	3,063	-	-	3,063
DHS	19	192010	5203	2003	J01	B	N	1,518	-	-	1,518	-	-	1,518
DHS	19	192010	5203	2003	J01	B	N	6,034	-	-	6,034	-	-	6,034
DHS	19	192010	5204	2003	E01	D	N	8,500	-	-	8,500	-	-	8,500
DHS	19	192010	5204	2003	E01	D	N	34,047	-	-	34,047	-	-	34,047
DHS	19	192010	5204	2003	E02	D	N	9,174	-	-	9,174	-	-	9,174
DHS	19	192010	5204	2003	G01	D	N	4,475	-	-	4,475	-	-	4,475
DHS	19	192010	5204	2003	J01	B	N	68,724	-	-	68,724	-	-	68,724
DHS	19	192010	5205	1000		D	N	11,499	-	-	11,499	-	-	11,499
DHS	19	192010	5205	2003	E01	D	N	6,039	-	-	6,039	-	-	6,039
DHS	19	192010	5205	2003	E02	D	N	3,381	-	-	3,381	-	-	3,381
DHS	19	192010	5205	2003	J01	B	N	11,843	-	-	11,843	-	-	11,843
DHS	19	192020	5206	1000		D	N	4,908,375	-	-	4,908,375	-	-	4,908,375
DHS	19	192020	5206	2003	J02	B	5	9,559,137	229,419	-	9,788,556	215,348	-	10,003,904

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-category	FY22 Recommended	FY23 Inflationary Increases	FY23 Non-Inflation Increases	FY23 Projections	FY24 Inflationary Increases2	FY24 Non-Inflation Increases2	FY24 Projections2
DHS	19	192021	5206	1000		D	N	(2)	-	-	(2)	-	-	(2)
DHS	19	192021	5206	2003	J02	B	5	379,703	9,113	-	388,816	8,554	-	397,370
DHS	19	192030	5204	1000		D	N	575	-	-	575	-	-	575
DHS	19	192030	5204	2003	E06	D	N	2,848	-	-	2,848	-	-	2,848
DHS	19	192030	5205	2003	E06	D	N	875	-	-	875	-	-	875
DHS	19	192030	5206	1000		D	N	210,285	-	-	210,285	-	-	210,285
DHS	19	192030	5206	2003	E06	D	N	264,808	-	-	264,808	-	-	264,808
DHS	19	192031	5206	1000		D	N	549,745	-	-	549,745	-	-	549,745
DHS	19	192031	5206	2003	E01	D	N	19,515	-	-	19,515	-	-	19,515
DHS	19	192031	5206	2003	E01	D	N	82,999	-	-	82,999	-	-	82,999
DHS	19	192031	5206	2003	E01	D	N	103,055	-	-	103,055	-	-	103,055
DHS	19	192031	5206	2003	E02	D	N	591,127	-	-	591,127	-	-	591,127
DHS	19	192031	5206	2003	E03	D	N	420,481	-	-	420,481	-	-	420,481
DHS	19	192040	5206	1000		D	N	1,109,010	-	-	1,109,010	-	-	1,109,010
DHS	19	192040	5206	2003	J02	B	5	79,849,205	1,916,381	-	81,765,586	1,798,843	-	83,564,429
DHS	19	192060	5101	1000		D	1	68,419	1,505	-	69,924	1,538	-	71,462
DHS	19	192060	5101	2003	E01	D	1	8,713	192	-	8,905	196	-	9,101
DHS	19	192060	5101	2003	E06	D	1	4,554	100	-	4,654	102	-	4,756
DHS	19	192060	5101	2003	G02	D	1	1,274	28	-	1,302	29	-	1,331
DHS	19	192060	5101	2003	J01	B	1	52,574	1,157	-	53,731	1,182	-	54,913
DHS	19	192091	5101	1000		D	1	500,064	11,001	-	511,065	11,243	-	522,308
DHS	19	192091	5101	2003	E01	D	1	110,067	2,421	-	112,488	2,475	-	114,963
DHS	19	192091	5101	2003	E06	D	1	57,531	1,266	-	58,797	1,294	-	60,091
DHS	19	192091	5101	2003	G02	D	1	16,092	354	-	16,446	362	-	16,808
DHS	19	192091	5101	2003	J01	B	1	831,376	18,290	-	849,666	18,693	-	868,359
DHS	19	192091	5102	1000		D	2	117,321	2,581	-	119,902	2,638	-	122,540
DHS	19	192091	5102	2003	E01	D	2	47,075	1,036	-	48,111	1,058	-	49,169
DHS	19	192091	5102	2003	E06	D	2	24,180	532	-	24,712	544	-	25,256
DHS	19	192091	5102	2003	J01	B	2	363,096	7,988	-	371,084	8,164	-	379,248
DHS	19	192091	5203	1000		D	N	6,682	-	-	6,682	-	-	6,682
DHS	19	192091	5203	2003	E01	D	N	11,892	-	-	11,892	-	-	11,892
DHS	19	192091	5203	2003	E06	D	N	2,002	-	-	2,002	-	-	2,002
DHS	19	192091	5203	2003	J01	B	N	53,048	-	-	53,048	-	-	53,048
DHS	19	192091	5204	1000		D	N	156,770	-	-	156,770	-	-	156,770
DHS	19	192091	5204	2003	E01	D	N	57,737	-	-	57,737	-	-	57,737
DHS	19	192091	5204	2003	E06	D	N	5,011	-	-	5,011	-	-	5,011
DHS	19	192091	5205	1000		D	N	958	-	-	958	-	-	958
DHS	19	192091	5205	2003	E01	D	N	4,326	-	-	4,326	-	-	4,326
DHS	19	192091	5205	2003	E06	D	N	1,399	-	-	1,399	-	-	1,399
DHS	19	192091	5205	2003	J01	B	N	24,795	-	-	24,795	-	-	24,795
DHS	19	195001	5101	1000		D	1	36,566	804	-	37,370	822	-	38,192
DHS	19	195001	5101	2003	142	D	1	104,845	2,307	-	107,152	2,357	-	109,509
DHS	19	195001	5102	1000		D	2	1,096	24	-	1,120	25	-	1,145
DHS	19	195001	5102	2003	142	D	2	40,117	883	-	41,000	902	-	41,902
DHS	19	195001	5203	1000		D	N	95	-	-	95	-	-	95
DHS	19	195001	5203	2003	142	D	N	5,785	-	-	5,785	-	-	5,785
DHS	19	195001	5204	1000		D	N	24,337	-	-	24,337	-	-	24,337
DHS	19	195001	5204	2003	142	D	N	118,830	-	-	118,830	-	-	118,830
DHS	19	195001	5205	1000		D	N	138	-	-	138	-	-	138
DHS	19	195001	5205	2003	142	D	N	4,764	-	-	4,764	-	-	4,764
DHS	19	195001	5206	2003	142	D	N	1,491	-	-	1,491	-	-	1,491
DHS	19	195001	5207	2003	142	D	N	684	-	-	684	-	-	684
DHS	19	1950021	5206	2003	142	D	N	903,753	-	-	903,753	-	-	903,753
DHS	19	1950022	5206	2003	143	D	N	16,667	-	-	16,667	-	-	16,667
DHS	19	195003	5101	2003	142	D	1	253	6	-	259	6	-	265
DHS	19	195003	5102	2003	142	D	2	14	-	-	14	-	-	14
DHS	19	195003	5204	2003	142	D	N	896	-	-	896	-	-	896
DHS	19	195003	5206	2003	142	D	N	32,470	-	-	32,470	-	-	32,470
DHS	19	195005	5206	1000		D	N	162,469	-	-	162,469	-	-	162,469
DHS	19	195005	5206	2003	132	D	N	39,328	-	-	39,328	-	-	39,328
DHS	19	1950111	5101	2003	142	D	1	112,924	2,484	-	115,408	2,539	-	117,947
DHS	19	1950111	5102	1000		D	2	612	13	-	625	14	-	639
DHS	19	1950111	5102	2003	142	D	2	43,512	957	-	44,469	978	-	45,447
DHS	19	1950111	5203	2003	142	D	N	1,476	-	-	1,476	-	-	1,476
DHS	19	1950111	5204	2003	142	D	N	35,937	-	-	35,937	-	-	35,937
DHS	19	1950111	5205	2003	142	D	N	3,024	-	-	3,024	-	-	3,024
DHS	19	1950111	5206	2003	142	D	N	1,065	-	-	1,065	-	-	1,065
DHS	19	1950111	5207	2003	142	D	N	3,209	-	-	3,209	-	-	3,209
DHS	19	1950112	5101	2003	142	D	1	116,979	2,574	-	119,553	2,630	-	122,183
DHS	19	1950112	5102	1000		D	2	665	15	-	680	15	-	695

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-category	FY22 Recommended	FY23 Inflationary Increases	FY23 Non-Inflation Increases	FY23 Projections	FY24 Inflationary Increases2	FY24 Non-Inflation Increases2	FY24 Projections2
DHS	19	1950112	5102	2003	142	D	2	45,706	1,006	-	46,712	1,028	-	47,740
DHS	19	1950112	5203	2003	142	D	N	6,750	-	-	6,750	-	-	6,750
DHS	19	1950112	5204	2003	142	D	N	23,918	-	-	23,918	-	-	23,918
DHS	19	1950112	5205	2003	142	D	N	4,700	-	-	4,700	-	-	4,700
DHS	19	1950112	5207	2003	142	D	N	2,720	-	-	2,720	-	-	2,720
DHS	19	1950113	5101	2003	142	D	1	113,768	2,503	-	116,271	2,558	-	118,829
DHS	19	1950113	5102	1000		D	2	593	13	-	606	13	-	619
DHS	19	1950113	5102	2003	142	D	2	43,083	948	-	44,031	969	-	45,000
DHS	19	1950113	5203	2003	142	D	N	3,407	-	-	3,407	-	-	3,407
DHS	19	1950113	5204	2003	142	D	N	23,060	-	-	23,060	-	-	23,060
DHS	19	1950113	5205	2003	142	D	N	2,285	-	-	2,285	-	-	2,285
DHS	19	1950113	5207	2003	142	D	N	3,006	-	-	3,006	-	-	3,006
DHS	19	1950114	5101	2003	142	D	1	100,847	2,219	-	103,066	2,267	-	105,333
DHS	19	1950114	5102	1000		D	2	564	12	-	576	13	-	589
DHS	19	1950114	5102	2003	142	D	2	40,209	885	-	41,094	904	-	41,998
DHS	19	1950114	5203	2003	142	D	N	4,624	-	-	4,624	-	-	4,624
DHS	19	1950114	5204	2003	142	D	N	13,610	-	-	13,610	-	-	13,610
DHS	19	1950114	5205	2003	142	D	N	885	-	-	885	-	-	885
DHS	19	1950114	5205	1000		D	N	745	-	-	745	-	-	745
DHS	19	1950114	5207	2003	142	D	N	2,137	-	-	2,137	-	-	2,137
DHS	19	1950115	5101	2003	142	D	1	85,301	1,877	-	87,178	1,918	-	89,096
DHS	19	1950115	5102	2003	142	D	2	30,941	681	-	31,622	696	-	32,318
DHS	19	1950115	5203	2003	142	D	N	5,941	-	-	5,941	-	-	5,941
DHS	19	1950115	5204	2003	142	D	N	10,672	-	-	10,672	-	-	10,672
DHS	19	1950115	5205	1000		D	N	1	-	-	1	-	-	1
DHS	19	1950115	5205	2003	142	D	N	2,553	-	-	2,553	-	-	2,553
DHS	19	1950115	5207	2003	142	D	N	2,450	-	-	2,450	-	-	2,450
DHS	19	1950171	5206	2003	142	D	N	74,550	-	-	74,550	-	-	74,550
DHS	19	1950173	5206	2003	142	D	N	119,722	-	-	119,722	-	-	119,722
DHS	19	1950191	5206	1000		D	N	184,656	-	-	184,656	-	-	184,656
DHS	19	1950192	5101	2003	J01	B	1	37,135	817	-	37,952	835	-	38,787
DHS	19	1950192	5102	1000		D	2	220	5	-	225	5	-	230
DHS	19	1950192	5102	2003	J01	B	2	15,799	348	-	16,147	355	-	16,502
DHS	19	1950192	5203	2003	J01	B	N	2,351	-	-	2,351	-	-	2,351
DHS	19	1950192	5204	1000		D	N	645	-	-	645	-	-	645
DHS	19	1950192	5204	2003	J02	B	5	14,641	351	-	14,992	330	-	15,322
DHS	19	1950192	5205	2003	J01	B	N	1,023	-	-	1,023	-	-	1,023
DHS	19	1950192	5206	1000		D	N	13,664	-	-	13,664	-	-	13,664
DHS	19	1950192	5206	2003	J02	B	5	2,255,662	54,136	-	2,309,798	50,816	-	2,360,614
DHS	19	1950192	5207	2003	J01	B	N	1,170	-	-	1,170	-	-	1,170
DHS	19	1950193	5206	1000		D	N	(1)	-	-	(1)	-	-	(1)
DHS	19	1950193	5206	2003	J02	B	5	25,443	611	-	26,054	573	-	26,627
DHS	19	197001	5101	1000		D	1	56,493	1,243	-	57,736	1,270	-	59,006
DHS	19	197001	5101	2003	142	D	1	64,205	1,413	-	65,618	1,444	-	67,062
DHS	19	197001	5101	2003	289	D	1	479	11	-	490	11	-	501
DHS	19	197001	5102	1000		D	2	17,001	374	-	17,375	382	-	17,757
DHS	19	197001	5102	2003	142	D	2	18,372	404	-	18,776	413	-	19,189
DHS	19	197001	5102	2003	289	D	2	147	3	-	150	3	-	153
DHS	19	197001	5203	1000		D	N	2,851	-	-	2,851	-	-	2,851
DHS	19	197001	5203	2003	142	D	N	4,513	-	-	4,513	-	-	4,513
DHS	19	197001	5203	2003	289	D	N	51	-	-	51	-	-	51
DHS	19	197001	5204	1000		D	N	20,072	-	-	20,072	-	-	20,072
DHS	19	197001	5204	2003	142	D	N	13,214	-	-	13,214	-	-	13,214
DHS	19	197001	5204	2003	289	D	N	580	-	-	580	-	-	580
DHS	19	197001	5205	1000		D	N	1,228	-	-	1,228	-	-	1,228
DHS	19	197001	5205	2003	142	D	N	1,180	-	-	1,180	-	-	1,180
DHS	19	197001	5205	2003	289	D	N	36	-	-	36	-	-	36
DHS	19	197001	5207	1000		D	N	3,979	-	-	3,979	-	-	3,979
DHS	19	197001	5207	2003	142	D	N	213	-	-	213	-	-	213
DHS	19	197001	5207	2003	289	D	N	72	-	-	72	-	-	72
DHS	19	1970021	5206	2003	142	D	N	241,693	-	-	241,693	-	-	241,693
DHS	19	197003	5101	2003	142	D	1	371	8	-	379	8	-	387
DHS	19	197003	5102	2003	142	D	2	51	1	-	52	1	-	53
DHS	19	197003	5203	2003	142	D	N	1,554	-	-	1,554	-	-	1,554
DHS	19	197003	5204	2003	142	D	N	702	-	-	702	-	-	702
DHS	19	197003	5205	2003	142	D	N	149	-	-	149	-	-	149
DHS	19	197003	5206	2003	142	D	N	646	-	-	646	-	-	646
DHS	19	1970041	5101	1000		D	1	21,478	473	-	21,951	483	-	22,434
DHS	19	1970041	5101	2003	289	D	1	15,941	351	-	16,292	358	-	16,650
DHS	19	1970041	5102	1000		D	2	1,932	43	-	1,975	43	-	2,018

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-category	FY22 Recommended	FY23 Inflationary Increases	FY23 Non-Inflation Increases	FY23 Projections	FY24 Inflationary Increases2	FY24 Non-Inflation Increases2	FY24 Projections2
DHS	19	1970041	5102	2003	289	D	2	7,058	155	-	7,213	159	-	7,372
DHS	19	1970041	5203	1000		D	N	14,418	-	-	14,418	-	-	14,418
DHS	19	1970041	5203	2003	289	D	N	1,786	-	-	1,786	-	-	1,786
DHS	19	1970041	5204	1000		D	N	11,334	-	-	11,334	-	-	11,334
DHS	19	1970041	5204	2003	289	D	N	1,486	-	-	1,486	-	-	1,486
DHS	19	1970041	5205	1000		D	N	5,510	-	-	5,510	-	-	5,510
DHS	19	1970041	5205	2003	289	D	N	436	-	-	436	-	-	436
DHS	19	1970041	5206	2003	289	D	N	50	-	-	50	-	-	50
DHS	19	1970042	5101	1000		D	1	53,466	1,176	-	54,642	1,202	-	55,844
DHS	19	1970042	5102	1000		D	2	18,131	399	-	18,530	408	-	18,938
DHS	19	1970042	5203	1000		D	N	10,974	-	-	10,974	-	-	10,974
DHS	19	1970042	5204	1000		D	N	11,290	-	-	11,290	-	-	11,290
DHS	19	1970042	5205	1000		D	N	3,137	-	-	3,137	-	-	3,137
DHS	19	1970043	5206	2003	289	D	N	610	-	-	610	-	-	610
DHS	19	1970054	5204	2003	142	D	N	1,065	-	-	1,065	-	-	1,065
DHS	19	1970054	5206	2003	142	D	N	15,336	-	-	15,336	-	-	15,336
DHS	19	1970061	5206	1000		D	N	2,222	-	-	2,222	-	-	2,222
DHS	19	1970061	5206	2003	289	D	N	2,778	-	-	2,778	-	-	2,778
DHS	19	1970062	5206	1000		D	N	5,000	-	-	5,000	-	-	5,000
DHS	19	1970071	5101	1000		D	1	11,706	258	-	11,964	263	-	12,227
DHS	19	1970071	5101	2003	142	D	1	71,427	1,571	-	72,998	1,606	-	74,604
DHS	19	1970071	5102	1000		D	2	5,117	113	-	5,230	115	-	5,345
DHS	19	1970071	5102	2003	142	D	2	29,662	653	-	30,315	667	-	30,982
DHS	19	1970071	5203	1000		D	N	1,388	-	-	1,388	-	-	1,388
DHS	19	1970071	5203	2003	142	D	N	1,876	-	-	1,876	-	-	1,876
DHS	19	1970071	5204	1000		D	N	12,069	-	-	12,069	-	-	12,069
DHS	19	1970071	5204	2003	142	D	N	46,553	-	-	46,553	-	-	46,553
DHS	19	1970071	5205	1000		D	N	445	-	-	445	-	-	445
DHS	19	1970071	5205	2003	142	D	N	3,195	-	-	3,195	-	-	3,195
DHS	19	1970071	5207	1000		D	N	4,076	-	-	4,076	-	-	4,076
DHS	19	1970071	5207	2003	142	D	N	2,023	-	-	2,023	-	-	2,023
DHS	19	1970111	5101	1000		D	1	43,802	964	-	44,766	985	-	45,751
DHS	19	1970111	5101	2003	142	D	1	25,825	568	-	26,393	581	-	26,974
DHS	19	1970111	5102	2003	142	D	2	11,031	243	-	11,274	248	-	11,522
DHS	19	1970111	5203	2003	142	D	N	2,877	-	-	2,877	-	-	2,877
DHS	19	1970111	5204	2003	142	D	N	3,992	-	-	3,992	-	-	3,992
DHS	19	1970111	5205	2003	142	D	N	828	-	-	828	-	-	828
DHS	19	1970111	5207	2003	142	D	N	823	-	-	823	-	-	823
DHS	19	1970112	5101	2003	142	D	1	24,665	543	-	25,208	555	-	25,763
DHS	19	1970112	5102	2003	142	D	2	11,490	253	-	11,743	258	-	12,001
DHS	19	1970112	5203	2003	142	D	N	1,808	-	-	1,808	-	-	1,808
DHS	19	1970112	5204	2003	142	D	N	2,926	-	-	2,926	-	-	2,926
DHS	19	1970112	5205	1000		D	N	1	-	-	1	-	-	1
DHS	19	1970112	5205	2003	142	D	N	319	-	-	319	-	-	319
DHS	19	1970112	5207	2003	142	D	N	256	-	-	256	-	-	256
DHS	19	1970113	5101	2003	142	D	1	26,165	576	-	26,741	588	-	27,329
DHS	19	1970113	5102	2003	142	D	2	10,486	231	-	10,717	236	-	10,953
DHS	19	1970113	5203	2003	142	D	N	1,422	-	-	1,422	-	-	1,422
DHS	19	1970113	5204	2003	142	D	N	2,577	-	-	2,577	-	-	2,577
DHS	19	1970113	5205	1000		D	N	1	-	-	1	-	-	1
DHS	19	1970113	5205	2003	142	D	N	708	-	-	708	-	-	708
DHS	19	1970113	5207	2003	142	D	N	564	-	-	564	-	-	564
PUC	26	261011	5101	1000		E	1	298,475	6,566	-	305,041	6,711	-	311,752
PUC	26	261011	5102	1000		E	2	69,471	1,528	-	70,999	1,562	-	72,561
PUC	26	261021	5101	1000		E	1	147,273	3,240	-	150,513	3,311	-	153,824
PUC	26	261021	5102	1000		E	2	50,286	1,106	-	51,392	1,131	-	52,523
PUC	26	261021	5203	1000		E	N	29,519	-	-	29,519	-	-	29,519
PUC	26	261021	5204	1000		E	N	25,576	-	-	25,576	-	-	25,576
PUC	26	261021	5205	1000		E	N	4,550	-	-	4,550	-	-	4,550
UJS	27	27111	5101	1000		C	1	1,739,737	38,274	-	1,778,011	39,116	-	1,817,127
UJS	27	27111	5102	1000		C	2	481,184	10,586	-	491,770	10,819	-	502,589
UJS	27	27111	5203	1000		C	N	47,575	-	-	47,575	-	-	47,575
UJS	27	27111	5204	1000		C	N	223,501	-	-	223,501	-	-	223,501
UJS	27	27111	5205	1000		C	N	38,188	-	-	38,188	-	-	38,188
UJS	27	27112	5204	1000		C	N	64,593	-	-	64,593	-	-	64,593
UJS	27	27112	5205	1000		C	N	8,000	-	-	8,000	-	-	8,000
UJS	27	27112	5207	1000		C	N	5,000	-	-	5,000	-	-	5,000
UJS	27	2712	5101	1000		C	1	4,890	108	-	4,998	110	-	5,108
UJS	27	2712	5102	1000		C	2	410	9	-	419	9	-	428
UJS	27	2712	5203	1000		C	N	11,693	-	-	11,693	-	-	11,693

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-category	FY22 Recommended	FY23 Inflationary Increases	FY23 Non-Inflation Increases	FY23 Projections	FY24 Inflationary Increases2	FY24 Non-Inflation Increases2	FY24 Projections2
UJS	27	2712	5204	1000		C	N	52,800	-	-	52,800	-	-	52,800
UJS	27	2712	5205	1000		C	N	1,700	-	-	1,700	-	-	1,700
UJS	27	2713	5101	1000		C	1	1,535,006	33,770	344,506	1,913,282	42,092	406,575	2,361,949
UJS	27	2713	5102	1000		C	2	446,527	9,824	-	456,351	10,040	-	466,391
UJS	27	2713	5203	1000		C	N	17,186	-	-	17,186	-	-	17,186
UJS	27	2713	5204	1000		C	N	127,318	-	70,355	197,673	-	74,872	272,545
UJS	27	2713	5205	1000		C	N	71,500	-	-	71,500	-	-	71,500
UJS	27	2713	5206	1000		C	N	10,000	-	-	10,000	-	-	10,000
UJS	27	27151	5101	1000		C	1	1,593,947	35,067	-	1,629,014	35,838	-	1,664,852
UJS	27	27151	5102	1000		C	2	444,292	9,774	-	454,066	9,989	-	464,055
UJS	27	27151	5203	1000		C	N	46,046	-	-	46,046	-	-	46,046
UJS	27	27151	5204	1000		C	N	10,148	-	-	10,148	-	-	10,148
UJS	27	27151	5205	1000		C	N	13,865	-	-	13,865	-	-	13,865
UJS	27	27152	5101	1000		C	1	2,978,021	65,516	-	3,043,537	66,958	-	3,110,495
UJS	27	27152	5102	1000		C	2	827,362	18,202	-	845,564	18,602	-	864,166
UJS	27	27152	5203	1000		C	N	20,011	-	-	20,011	-	-	20,011
UJS	27	27152	5204	1000		C	N	19,832	-	-	19,832	-	-	19,832
UJS	27	27152	5205	1000		C	N	32,918	-	-	32,918	-	-	32,918
UJS	27	27153	5101	1000		C	1	1,561,344	34,350	-	1,595,694	35,105	-	1,630,799
UJS	27	27153	5102	1000		C	2	428,876	9,435	-	438,311	9,643	-	447,954
UJS	27	27153	5203	1000		C	N	45,216	-	-	45,216	-	-	45,216
UJS	27	27153	5204	1000		C	N	5,791	-	-	5,791	-	-	5,791
UJS	27	27153	5205	1000		C	N	15,214	-	-	15,214	-	-	15,214
UJS	27	27154	5101	1000		C	1	1,137,387	25,023	-	1,162,410	25,573	-	1,187,983
UJS	27	27154	5102	1000		C	2	328,797	7,234	-	336,031	7,393	-	343,424
UJS	27	27154	5203	1000		C	N	32,649	-	-	32,649	-	-	32,649
UJS	27	27154	5204	1000		C	N	5,223	-	-	5,223	-	-	5,223
UJS	27	27154	5205	1000		C	N	15,150	-	-	15,150	-	-	15,150
UJS	27	27155	5101	1000		C	1	1,109,672	24,413	-	1,134,085	24,950	-	1,159,035
UJS	27	27155	5102	1000		C	2	312,603	6,877	-	319,480	7,029	-	326,509
UJS	27	27155	5203	1000		C	N	38,819	-	-	38,819	-	-	38,819
UJS	27	27155	5204	1000		C	N	3,581	-	-	3,581	-	-	3,581
UJS	27	27155	5205	1000		C	N	8,261	-	-	8,261	-	-	8,261
UJS	27	27156	5101	1000		C	1	1,059,297	23,305	-	1,082,602	23,817	-	1,106,419
UJS	27	27156	5102	1000		C	2	294,583	6,481	-	301,064	6,623	-	307,687
UJS	27	27156	5203	1000		C	N	41,367	-	-	41,367	-	-	41,367
UJS	27	27156	5204	1000		C	N	17,457	-	-	17,457	-	-	17,457
UJS	27	27156	5205	1000		C	N	10,090	-	-	10,090	-	-	10,090
UJS	27	27157	5101	1000		C	1	2,408,061	52,977	-	2,461,038	54,143	-	2,515,181
UJS	27	27157	5102	1000		C	2	679,997	14,960	-	694,957	15,289	-	710,246
UJS	27	27157	5203	1000		C	N	17,863	-	-	17,863	-	-	17,863
UJS	27	27157	5204	1000		C	N	19,980	-	-	19,980	-	-	19,980
UJS	27	27157	5205	1000		C	N	21,261	-	-	21,261	-	-	21,261
UJS	27	271591	5204	1000		C	N	26,347	-	-	26,347	-	-	26,347
UJS	27	271593	5204	1000		C	N	135,850	-	-	135,850	-	-	135,850
UJS	27	271594	5203	1000		C	N	2,250	-	-	2,250	-	-	2,250
UJS	27	271594	5204	1000		C	N	59,000	-	-	59,000	-	-	59,000
UJS	27	271594	5205	1000		C	N	12,000	-	-	12,000	-	-	12,000
UJS	27	27161	5101	1000		C	1	1,313,897	28,906	-	1,342,803	29,542	-	1,372,345
UJS	27	27161	5102	1000		C	2	538,256	11,842	-	550,098	12,102	-	562,200
UJS	27	27161	5203	1000		C	N	12,845	-	-	12,845	-	-	12,845
UJS	27	27161	5204	1000		C	N	4,496	-	-	4,496	-	-	4,496
UJS	27	27161	5205	1000		C	N	46,497	-	-	46,497	-	-	46,497
UJS	27	27162	5101	1000		C	1	1,863,433	40,996	-	1,904,429	41,897	-	1,946,326
UJS	27	27162	5102	1000		C	2	797,448	17,544	-	814,992	17,930	-	832,922
UJS	27	27162	5203	1000		C	N	3,329	-	-	3,329	-	-	3,329
UJS	27	27162	5204	1000		C	N	4,006	-	-	4,006	-	-	4,006
UJS	27	27162	5205	1000		C	N	51,792	-	-	51,792	-	-	51,792
UJS	27	27163	5101	1000		C	1	1,354,399	29,797	-	1,384,196	30,452	-	1,414,648
UJS	27	27163	5102	1000		C	2	543,481	11,957	-	555,438	12,220	-	567,658
UJS	27	27163	5203	1000		C	N	7,137	-	-	7,137	-	-	7,137
UJS	27	27163	5204	1000		C	N	5,820	-	-	5,820	-	-	5,820
UJS	27	27163	5205	1000		C	N	51,103	-	-	51,103	-	-	51,103
UJS	27	27164	5101	1000		C	1	769,660	16,933	-	786,593	17,305	-	803,898
UJS	27	27164	5102	1000		C	2	310,114	6,823	-	316,937	6,973	-	323,910
UJS	27	27164	5203	1000		C	N	4,460	-	-	4,460	-	-	4,460
UJS	27	27164	5204	1000		C	N	1,423	-	-	1,423	-	-	1,423
UJS	27	27164	5205	1000		C	N	24,306	-	-	24,306	-	-	24,306
UJS	27	27165	5101	1000		C	1	818,077	17,998	-	836,075	18,394	-	854,469
UJS	27	27165	5102	1000		C	2	340,086	7,482	-	347,568	7,646	-	355,214

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-category	FY22 Recommended	FY23 Inflationary Increases	FY23 Non-Inflation Increases	FY23 Projections	FY24 Inflationary Increases2	FY24 Non-Inflation Increases2	FY24 Projections2
UJS	27	27165	5203	1000		C	N	4,658	-	-	4,658	-	-	4,658
UJS	27	27165	5204	1000		C	N	534	-	-	534	-	-	534
UJS	27	27165	5205	1000		C	N	27,062	-	-	27,062	-	-	27,062
UJS	27	27166	5101	1000		C	1	805,736	17,726	-	823,462	18,116	-	841,578
UJS	27	27166	5102	1000		C	2	315,877	6,949	-	322,826	7,102	-	329,928
UJS	27	27166	5203	1000		C	N	14,053	-	-	14,053	-	-	14,053
UJS	27	27166	5204	1000		C	N	5,394	-	-	5,394	-	-	5,394
UJS	27	27166	5205	1000		C	N	32,611	-	-	32,611	-	-	32,611
UJS	27	27167	5101	1000		C	1	1,257,073	27,656	-	1,284,729	28,264	-	1,312,993
UJS	27	27167	5102	1000		C	2	529,833	11,656	-	541,489	11,913	-	553,402
UJS	27	27167	5203	1000		C	N	3,014	-	-	3,014	-	-	3,014
UJS	27	27167	5204	1000		C	N	14,809	-	-	14,809	-	-	14,809
UJS	27	27167	5205	1000		C	N	40,377	-	-	40,377	-	-	40,377
UJS	27	27171	5101	1000		C	1	1,295,962	28,511	-	1,324,473	29,138	-	1,353,611
UJS	27	27171	5102	1000		C	2	460,421	10,129	-	470,550	10,352	-	480,902
UJS	27	27171	5203	1000		C	N	41,684	-	-	41,684	-	-	41,684
UJS	27	27171	5204	1000		C	N	1,504	-	-	1,504	-	-	1,504
UJS	27	27171	5205	1000		C	N	38,961	-	-	38,961	-	-	38,961
UJS	27	27172	5101	1000		C	1	1,832,961	40,325	-	1,873,286	41,212	-	1,914,498
UJS	27	27172	5102	1000		C	2	653,205	14,371	-	667,576	14,687	-	682,263
UJS	27	27172	5203	1000		C	N	24,034	-	-	24,034	-	-	24,034
UJS	27	27172	5204	1000		C	N	4,970	-	-	4,970	-	-	4,970
UJS	27	27172	5205	1000		C	N	29,453	-	-	29,453	-	-	29,453
UJS	27	27173	5101	1000		C	1	913,436	20,096	-	933,532	20,538	-	954,070
UJS	27	27173	5102	1000		C	2	335,405	7,379	-	342,784	7,541	-	350,325
UJS	27	27173	5203	1000		C	N	13,976	-	-	13,976	-	-	13,976
UJS	27	27173	5204	1000		C	N	2,449	-	-	2,449	-	-	2,449
UJS	27	27173	5205	1000		C	N	16,879	-	-	16,879	-	-	16,879
UJS	27	27174	5101	1000		C	1	762,612	16,777	-	779,389	17,147	-	796,536
UJS	27	27174	5102	1000		C	2	279,522	6,149	-	285,671	6,285	-	291,956
UJS	27	27174	5203	1000		C	N	18,709	-	-	18,709	-	-	18,709
UJS	27	27174	5204	1000		C	N	1,535	-	-	1,535	-	-	1,535
UJS	27	27174	5205	1000		C	N	21,854	-	-	21,854	-	-	21,854
UJS	27	27175	5101	1000		C	1	834,123	18,351	-	852,474	18,754	-	871,228
UJS	27	27175	5102	1000		C	2	301,795	6,639	-	308,434	6,786	-	315,220
UJS	27	27175	5203	1000		C	N	22,056	-	-	22,056	-	-	22,056
UJS	27	27175	5204	1000		C	N	283	-	-	283	-	-	283
UJS	27	27175	5205	1000		C	N	11,982	-	-	11,982	-	-	11,982
UJS	27	27176	5101	1000		C	1	609,170	13,402	-	622,572	13,697	-	636,269
UJS	27	27176	5102	1000		C	2	223,856	4,925	-	228,781	5,033	-	233,814
UJS	27	27176	5203	1000		C	N	33,526	-	-	33,526	-	-	33,526
UJS	27	27176	5204	1000		C	N	1,873	-	-	1,873	-	-	1,873
UJS	27	27176	5205	1000		C	N	15,231	-	-	15,231	-	-	15,231
UJS	27	27177	5101	1000		C	1	1,743,315	38,353	-	1,781,668	39,197	-	1,820,865
UJS	27	27177	5102	1000		C	2	627,625	13,808	-	641,433	14,112	-	655,545
UJS	27	27177	5203	1000		C	N	22,769	-	-	22,769	-	-	22,769
UJS	27	27177	5204	1000		C	N	2,266	-	-	2,266	-	-	2,266
UJS	27	27177	5205	1000		C	N	37,123	-	-	37,123	-	-	37,123
UJS	27	271781	5101	1000		C	1	188,158	4,139	-	192,297	4,231	-	196,528
UJS	27	271781	5102	1000		C	2	71,327	1,569	-	72,896	1,604	-	74,500
UJS	27	271781	5203	1000		C	N	9,382	-	-	9,382	-	-	9,382
UJS	27	271781	5204	1000		C	N	49,288	-	-	49,288	-	-	49,288
UJS	27	271781	5205	1000		C	N	22,200	-	-	22,200	-	-	22,200
UJS	27	271781	5206	1000		C	N	206,050	-	-	206,050	-	-	206,050
UJS	27	271782	5101	1000		C	1	354,231	7,793	-	362,024	7,965	-	369,989
UJS	27	271782	5102	1000		C	2	129,864	2,857	-	132,721	2,920	-	135,641
UJS	27	271782	5203	1000		C	N	13,090	-	-	13,090	-	-	13,090
UJS	27	271782	5204	1000		C	N	36,000	-	-	36,000	-	-	36,000
UJS	27	271782	5205	1000		C	N	47,917	-	-	47,917	-	-	47,917
UJS	27	271782	5206	1000		C	N	620,533	-	-	620,533	-	-	620,533
UJS	27	271783	5101	1000		C	1	282,553	6,216	-	288,769	6,353	-	295,122
UJS	27	271783	5102	1000		C	2	106,939	2,353	-	109,292	2,404	-	111,696
UJS	27	271783	5203	1000		C	N	16,356	-	-	16,356	-	-	16,356
UJS	27	271783	5204	1000		C	N	77,932	-	-	77,932	-	-	77,932
UJS	27	271783	5205	1000		C	N	25,000	-	-	25,000	-	-	25,000
UJS	27	271783	5206	1000		C	N	322,967	-	-	322,967	-	-	322,967
UJS	27	271784	5101	1000		C	1	261,107	5,744	-	266,851	5,871	-	272,722
UJS	27	271784	5102	1000		C	2	94,913	2,088	-	97,001	2,134	-	99,135
UJS	27	271784	5203	1000		C	N	20,563	-	-	20,563	-	-	20,563
UJS	27	271784	5204	1000		C	N	48,027	-	-	48,027	-	-	48,027

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-category	FY22 Recommended	FY23 Inflationary Increases	FY23 Non-Inflation Increases	FY23 Projections	FY24 Inflationary Increases2	FY24 Non-Inflation Increases2	FY24 Projections2
UJS	27	271784	5205	1000		C	N	31,000	-	-	31,000	-	-	31,000
UJS	27	271784	5206	1000		C	N	309,075	-	-	309,075	-	-	309,075
UJS	27	271785	5101	1000		C	1	203,304	4,473	-	207,777	4,571	-	212,348
UJS	27	271785	5102	1000		C	2	73,881	1,625	-	75,506	1,661	-	77,167
UJS	27	271785	5203	1000		C	N	8,633	-	-	8,633	-	-	8,633
UJS	27	271785	5204	1000		C	N	47,288	-	-	47,288	-	-	47,288
UJS	27	271785	5205	1000		C	N	34,200	-	-	34,200	-	-	34,200
UJS	27	271785	5206	1000		C	N	204,779	-	-	204,779	-	-	204,779
UJS	27	271786	5101	1000		C	1	147,009	3,234	-	150,243	3,305	-	153,548
UJS	27	271786	5102	1000		C	2	54,988	1,210	-	56,198	1,236	-	57,434
UJS	27	271786	5203	1000		C	N	7,707	-	-	7,707	-	-	7,707
UJS	27	271786	5204	1000		C	N	26,644	-	-	26,644	-	-	26,644
UJS	27	271786	5205	1000		C	N	19,400	-	-	19,400	-	-	19,400
UJS	27	271786	5206	1000		C	N	195,503	-	-	195,503	-	-	195,503
UJS	27	271787	5101	1000		C	1	366,487	8,063	-	374,550	8,240	-	382,790
UJS	27	271787	5102	1000		C	2	132,867	2,923	-	135,790	2,987	-	138,777
UJS	27	271787	5203	1000		C	N	24,452	-	-	24,452	-	-	24,452
UJS	27	271787	5204	1000		C	N	102,576	-	-	102,576	-	-	102,576
UJS	27	271787	5205	1000		C	N	51,800	-	-	51,800	-	-	51,800
UJS	27	271787	5206	1000		C	N	412,099	-	-	412,099	-	-	412,099
UJS	27	271789	5101	1000		C	1	78,062	1,717	-	79,779	1,755	-	81,534
UJS	27	271789	5102	1000		C	2	23,417	515	-	23,932	527	-	24,459
UJS	27	271789	5203	1000		C	N	37,668	-	-	37,668	-	-	37,668
UJS	27	271789	5204	1000		C	N	26,523	-	502,274	528,797	-	574,070	1,102,867
UJS	27	271789	5205	1000		C	N	2,000	-	-	2,000	-	-	2,000
UJS	27	27181	5206	1000		C	N	257,937	-	-	257,937	-	-	257,937
UJS	27	27182	5206	1000		C	N	39,628	-	-	39,628	-	-	39,628
UJS	27	27183	5206	1000		C	N	120,023	-	-	120,023	-	-	120,023
UJS	27	27184	5206	1000		C	N	43,590	-	-	43,590	-	-	43,590
UJS	27	27185	5206	1000		C	N	51,116	-	-	51,116	-	-	51,116
UJS	27	27186	5206	1000		C	N	76,875	-	-	76,875	-	-	76,875
UJS	27	27187	5206	1000		C	N	103,198	-	-	103,198	-	-	103,198
UJS	27	27189	5204	1000		C	N	34,320	-	-	34,320	-	-	34,320
UJS	27	27189	5206	1000		C	N	200,000	-	-	200,000	-	-	200,000
UJS	27	2721	5206	1000		C	N	50,000	-	-	50,000	-	-	50,000
LRC	28	281001	5101	1000		E	1	1,349,355	29,686	-	1,379,041	30,339	-	1,409,380
LRC	28	281001	5102	1000		E	2	103,226	2,271	-	105,497	2,321	-	107,818
LRC	28	281001	5203	1000		E	N	802,664	-	-	802,664	-	-	802,664
LRC	28	281001	5204	1000		E	N	8,759	-	-	8,759	-	-	8,759
LRC	28	281002	5101	1000		E	1	315,393	6,939	-	322,332	7,091	-	329,423
LRC	28	281002	5102	1000		E	2	25,083	552	-	25,635	564	-	26,199
LRC	28	281002	5203	1000		E	N	49,081	-	-	49,081	-	-	49,081