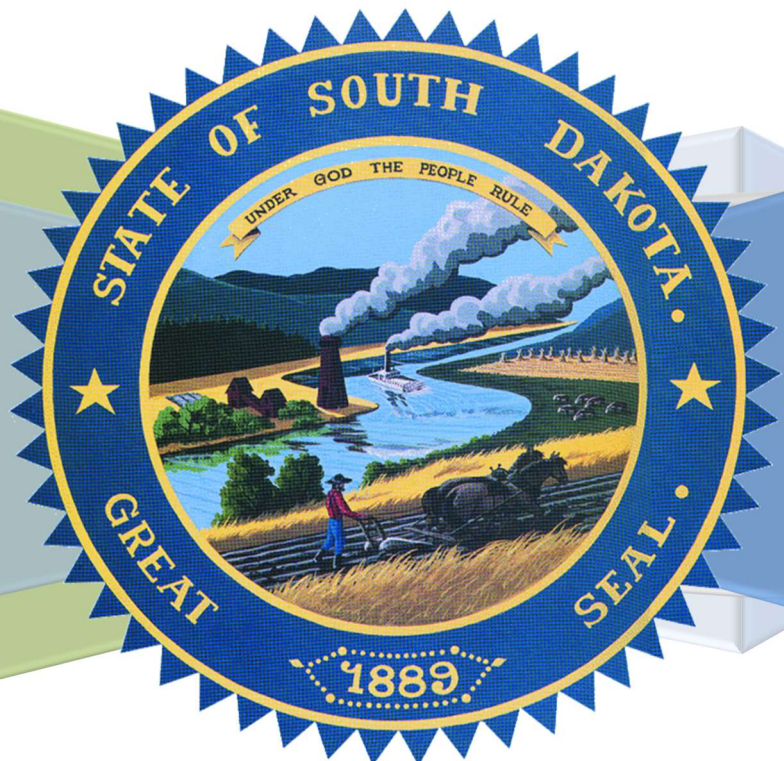


South Dakota General Fund Long-Term Financial Plan

Bureau of Finance and Management

January 2024



South Dakota General Fund Long-Term Financial Plan - Introduction

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

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

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

We are pleased to present the South Dakota Long-Term Financial Plan. The following pages contain projections of both revenues and expenditures of the State of South Dakota. The document gives revenue and expenditure history for FY2023. In addition, the financial plan presents the revised recommendations for the adopted budget for FY2024 and the recommended budget for FY2025. Finally, projections are shown for all general fund revenue sources as well as general fund budgets for all state agencies for FY2026 and FY2027. The Long-Term Financial Plan is built upon an extensive amount of expenditure history, financial data, and program assumptions.

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

Sincerely,



Jim Terwilliger
Commissioner
Bureau of Finance and Management

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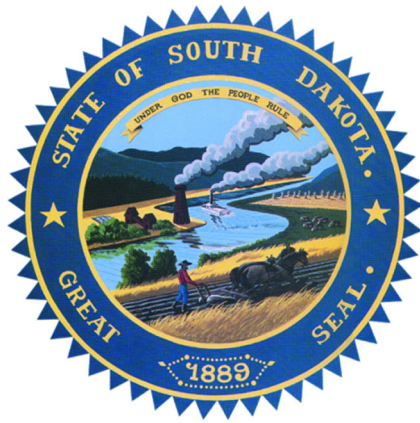
Commissioner's Letter

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BUREAU OF FINANCE AND MANAGEMENT



BUDGET ANALYSIS TEAM

JIM L. TERWILLIGER, COMMISSIONER

STEVEN C. KOHLER, DEPUTY COMMISSIONER

COLIN R. KEELER, DIRECTOR OF FINANCIAL SYSTEMS

DEREK W. JOHNSON, ECONOMIST

MORGAN L. GRUEBELE, CHIEF BUDGET ANALYST

BRANDY N. MIESNER, PRINCIPAL BUDGET ANALYST

BLAIRE S. TRITLE, BUDGET ANALYST

YOLANDA Y. SUNG, BUDGET ANALYST

DUNCAN A. KOCH, BUDGET ANALYST

STATE OF SOUTH DAKOTA GENERAL FUND LONG-TERM PROJECTION

	ACTUAL FY2023	REVISED FY2024	GOVERNOR'S RECOMMENDED FY2025	PROJECTED FY2026	PROJECTED FY2027
RECEIPTS					
Sales and Use Tax	\$ 1,480,572,850	\$ 1,435,189,097	\$ 1,494,649,338	\$ 1,578,052,384	\$ 1,672,350,859
Other Business Activity Taxes	330,098,438	358,003,780	367,460,659	386,356,723	406,016,143
Lottery and Gaming Receipts	179,980,313	181,130,061	183,312,749	187,753,599	192,303,172
Tobacco and Alcohol Taxes	58,951,354	56,539,140	55,740,971	55,116,850	54,607,784
Other Ongoing Receipts	248,687,106	314,283,982	298,039,705	288,942,980	277,531,363
One-time Receipts	144,441,842	114,652,777	0	0	0
TOTAL RECEIPTS	\$ 2,442,731,904	\$ 2,459,798,837	\$ 2,399,203,422	\$ 2,496,222,536	\$ 2,602,809,321
EXPENDITURES					
Education in South Dakota	\$ 962,094,579	\$ 1,043,936,830	\$ 1,080,606,590	\$ 1,112,116,371	\$ 1,146,719,951
Medicaid	371,911,809	523,664,049	632,902,680	721,809,208	747,123,193
Continued Safety	244,007,858	276,141,960	294,203,446	317,640,531	332,983,960
Keeping South Dakota Healthy	193,405,636	225,286,567	263,445,994	238,522,150	243,627,054
Serving and Supporting South Dakota	85,692,493	94,225,463	118,043,743	119,581,322	121,295,579
Continuous Appropriations	8,939,639	9,574,971	10,000,969	10,115,988	10,233,308
Transfers and One-time Appropriations	479,904,767	286,968,997	0	0	0
TOTAL EXPENDITURES	\$ 2,345,956,781	\$ 2,459,798,837	\$ 2,399,203,422	\$ 2,519,785,570	\$ 2,601,983,045
Beginning Unobligated Cash Balance	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Net (Receipts less Expenditures)	96,775,123	0	0	(23,563,034)	826,276
Ending Cash Balance	\$ 96,775,123	\$ 0	\$ 0	\$ (23,563,034)	\$ 826,276

NOTE: The totals may not add due to rounding.

STATE OF SOUTH DAKOTA GENERAL FUND LONG-TERM REVENUE PROJECTIONS

	ACTUAL FY2023	REVISED FY2024	GOVERNOR'S RECOMMENDED FY2025	PROJECTED FY2026	PROJECTED FY2027
ONGOING RECEIPTS					
Sales and Use Tax	\$ 1,480,572,850	\$ 1,435,189,097	\$ 1,494,649,338	\$ 1,578,052,384	\$ 1,672,350,859
Other Business Activity Taxes					
Contractor's Excise Tax	189,407,586	207,999,417	212,036,057	224,546,184	237,794,409
Insurance Company Tax	112,141,293	120,382,354	126,522,130	131,836,059	137,373,174
Bank Franchise Tax	20,425,082	18,941,200	17,299,461	18,018,924	18,675,492
Telecommunications Tax	2,466,873	2,319,050	2,276,173	2,230,649	2,186,036
Severance Taxes	5,657,605	8,361,759	9,326,838	9,724,907	9,987,032
Lottery and Gaming Receipts					
Video Lottery	162,568,269	160,316,900	161,920,069	165,968,070	170,117,272
Instant and Online Lottery	14,095,499	17,496,615	18,042,968	18,402,320	18,768,859
South Dakota Gaming Receipts	3,316,546	3,316,546	3,349,712	3,383,209	3,417,041
Tobacco and Alcohol Taxes					
Tobacco Taxes	47,074,649	44,315,875	43,205,556	42,176,603	41,226,903
Alcohol Beverage Tax	8,939,732	9,183,170	9,396,965	9,660,080	9,930,562
Alcohol Beverage 2% Wholesale Tax	2,936,973	3,040,095	3,138,450	3,280,167	3,450,319
Other Ongoing Receipts					
Unclaimed Property Receipts	74,981,213	106,876,913	60,103,683	61,717,833	59,544,333
Licenses, Permits, and Fees	77,636,494	75,715,166	77,756,620	79,597,620	81,490,622
Trust Funds	46,259,458	48,360,904	50,650,800	52,930,086	55,311,940
Net Transfers In (excluding gaming)	22,335,988	21,877,621	21,723,292	22,075,919	22,220,409
Charges for Goods and Services	13,473,405	12,298,640	12,876,310	12,938,442	13,001,817
Investment Income and Interest	14,000,549	49,154,738	74,929,000	59,683,080	45,962,242
SUBTOTAL (ONGOING RECEIPTS)	\$ 2,298,290,062	\$ 2,345,146,060	\$ 2,399,203,422	\$ 2,496,222,536	\$ 2,602,809,321
ONE-TIME RECEIPTS					
Bank Franchise Tax Prior Year Revenue	\$ 699,173	\$ 1,751,228	\$ 0	\$ 0	\$ 0
One-Time Sales and Use Tax	0	9,726,426	0	0	0
Unexpended Carryovers and Specials	17,709,410	6,400,000	0	0	0
One-Time Unclaimed Property Receipts	10,554,826	0	0	0	0
Obligated Cash Carried Forward	115,478,433	96,775,123	0	0	0
SUBTOTAL (ONE-TIME RECEIPTS)	\$ 144,441,842	\$ 114,652,777	\$ 0	\$ 0	\$ 0
GRAND TOTAL	\$ 2,442,731,904	\$ 2,459,798,837	\$ 2,399,203,422	\$ 2,496,222,536	\$ 2,602,809,321

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

NOTE: The totals may not add due to rounding.

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

Revenues

To improve the understanding of the revenue base paying for state government services, the revenue sources flowing into the general fund have been divided into six categories: Sales and Use Tax, Other Business Activity Taxes, Lottery and Gaming Receipts, Tobacco and Alcohol Taxes, Other Ongoing Receipts, and One-Time Receipts. The following pages provide details for FY2024 through FY2027 regarding the assumptions and calculations of individual revenue sources that pay for essential state government services.

Sales and Use Tax

Collections for FY2024 and FY2025 were projected using the South Dakota econometric model applied to the most recently available semi-annual data that spans at least 20 years, as well as projected growth rates and current conditions. The South Dakota econometric model separates sales and use taxable sales into five distinct categories listed in the equations below. The numbers in the equations are parameter estimates using econometric techniques and based on the most recently available data. These economic projections and historical relationships are utilized to develop a projection for sales and use tax collections for FY2024 and FY2025. Also included in sales and use tax revenues are historical averages for sales and use tax audit collections. Ongoing sales and use tax collections are projected to decline 3.1% in FY2024 due to the state rate reduction from 4.5% to 4.2%. In FY2025, collections are projected to increase 4.1%.

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 0.96, indicating the statistical models fit the data well.

Equation 1: Consumer Spending on Durables and Services

$$\text{STCDS} = -804.85 + 0.06 \cdot \text{SD Nonfarm Income} + 224.34 \cdot \text{Seasonal Indicator Variable} + 27.48 \cdot \text{SD Housing Starts} + 12.52 \cdot \text{SD Leisure and Hospitality Employment} + 393.58 \cdot \text{Consumer Price Index for Commodities other than Food and Energy}$$
$$R^2 = 0.9944$$

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

$$\text{STBUSCNDOTH} = -1824.30 + 19.04 \cdot \text{SD Consumer Price Index} + 0.03 \cdot \text{SD Nonfarm Income} + 352.11 \cdot \text{Seasonal Indicator Variable} + 1201.50 \cdot \text{Stimulus Indicator Variable}$$
$$R^2 = 0.9844$$

Equation 3: Construction Related Purchases

STCON = -628.41 + 25.95*SD Construction Employment + 164.80*Seasonal Indicator Variable + 19.76*SD Housing Starts + 0.05*SD Wage and Salary Disbursements + 0.04*SD Farm Proprietors Income (lagged one period)

$$R^2 = 0.9694$$

Equation 4: Recreation Related Purchases

STREC = -1924.90 + 24.50*SD Leisure and Hospitality Employment + 0.02*SD Disposable Income + 812.64*Consumer Price Index for Commodities other than Food and Energy + 185.32*Seasonal Indicator Variable – 1.06*Oil Price – 124.68*Covid Indicator Variable

$$R^2 = 0.9901$$

Equation 5: Utilities

STUTI = -245.84 + 0.01*SD Nonfarm Income + 3.76*Consumer Spending on Electricity and Natural Gas + 45.56*Consumer Price Index for Energy – 284.91*Time Period Indicator Variable

$$R^2 = 0.9717$$

Collection Equation:

Sales Tax Collections = -10.36 + 0.045*Total Taxable Sales (STCDS + STBUSCNDOTH + STCON + STREC + STUTI)

$$R^2 = 0.9980$$

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 FY2025 budget documents at bfm.sd.gov/budget.

For FY2026 and FY2027 projections of the base sales and use tax collections, growth rates of 5.6% and 6.0% are used, respectively. Also included in total collections are audit collection projections, and normal increases in the cost of administering and collecting the sales tax.

Other Business Activity Taxes

Contractor's Excise Tax

Collections for FY2024 and FY2025 were projected using the South Dakota econometric model applied to the most recently available semi-annual data that spans at least 20 years, as well as projected growth rates and current conditions. The numbers in the equation are parameter estimates using econometric techniques and based on the most recently available data. The historical relationships of the economic variables are used to project contractor's excise tax collections for FY2024 and FY2025. The growth rates projected for the contractor's excise tax for FY2024 and FY2025 are 9.8% and 1.9%, respectively.

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

$$\begin{aligned} \text{Contractor's Excise Tax Collections} = & -45.74 + 2.01 * \text{SD Construction, Natural} \\ & \text{Resources, and Mining Employment} + 0.01 * (\text{SD Nonfarm Income} * \text{Seasonal Indicator} \\ & \text{Variable}) - 2.54 * \text{SD Unemployment Rate} + 20.38 * \text{Consumer Price Index} + \\ & 1.02 * \text{Seasonal Indicator Variable} + 10.55 * \text{Stimulus Indicator Variable} \\ R^2 = & 0.9925 \end{aligned}$$

For FY2026 and FY2027 projections of contractor's excise tax collections, a growth rate of 5.9% is assumed for each respective fiscal year.

Insurance Company Tax

Collections for FY2024 and FY2025 were projected using the South Dakota econometric model applied to the most recently available semi-annual data that spans at least 20 years, as well as projected growth rates and current conditions. The numbers in the equation are parameter estimates using econometric techniques and based on the most recently available data. The historical relationships of the economic variables are used to project insurance company tax collections for FY2024 and FY2025. The growth rates projected for the insurance company tax for FY2024 and FY2025 are 7.3% and 5.1%, respectively.

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

$$\begin{aligned} \text{Insurance Company Tax Collections} = & 8.98 + 0.01 * \text{SD Nonfarm Income} + \\ & 0.05 * \text{Consumer Spending on Insurance} - 0.53 * \text{Yield on 2-year Treasury Note} - \\ & 4.56 * \text{Seasonal Indicator Variable} + 2.22 * \text{Affordable Care Act Adjustment} \\ R^2 = & 0.9760 \end{aligned}$$

For FY2026 and FY2027 projections of insurance tax collections, a growth rate of 4.2% is assumed for collections for each respective fiscal year.

Bank Franchise Tax

Bank franchise tax collections for FY2024 through FY2027 are projected based on current conditions in FY2024 and assumes declines of 7.3% in FY2024 and 8.7% in FY2025. Increases of 4.2% in FY2026 and 3.6% FY2027 are projected. Collections of the bank franchise taxes related to credit card activities for FY2024 through FY2027 are based on historical collections. The traditional bank franchise tax represents over 80% of total bank franchise tax collections, while the remaining taxes are related to credit card activities.

Telecommunications Tax

The projection for telecommunications tax collections for FY2024 is based on current conditions and historical trends. In recent years, this tax has realized declines due to higher competition and changes in billing practices in the wireless telecommunications industry. A decrease of 6.0% is anticipated in FY2024, followed by decreases of 1.8% in FY2025 and 2.0% in FY2026 and in FY2027.

Severance Taxes

The projection for severance tax collections for FY2024 through FY2027 is based on production and price forecasts of oil, natural gas, and gold. Annual oil production is projected at approximately one million barrels in FY2024 through FY2027. Natural gas production is projected to average about 155,000 Mcf per year in FY2024 through FY2027. For FY2024 to FY2027, gold production is projected to average 90,000 ounces annually.

Lottery and Gaming Taxes

Video Lottery

The projection for video lottery revenue is based on current conditions, historical trends, and the current outlook for the gaming and lottery industry. Video lottery revenue is projected to decline 1.4% in FY2024 and increase 1.0% in FY2025. For FY2026 and FY2027, an increase of 2.5% is forecast per year.

Instant and Online Lottery

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

In FY2024, the general fund share of instant lottery receipts is projected at \$10.9 million. For FY2025 through FY2027, receipts of \$11.5 million, \$11.7 million, and \$11.9 million are projected, respectively.

Due to a law change, the state's share of net proceeds from online lottery funds to the general fund increased to 25% in FY2019, 35% in both FY2020 and FY2021, 50% in FY2022, and 70% in FY2023 and each year thereafter. The receipts from on-line lottery are projected at \$6.5 million in FY2024 and FY2025, \$6.6 million in FY2026, and \$6.8 million in FY2027.

South Dakota Gaming Receipts

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

An annual increase of 1.0% is forecast for FY2025 through FY2027, 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 FY2024 and projected consumption of cigarettes, as well as historical growth rates of other tobacco product tax for FY2025 through FY2027 estimates. For FY2024 through FY2027, decreases in cigarette consumption of 4.2% per year are forecast. Other tobacco product tax is projected to grow 3.7% for FY2024 through FY2027. The cigarette tax is based on volume and represents approximately 75% of the tax collected in this category, while the other tobacco tax is based on price and represents 25% of the total.

Alcohol Beverage Tax

The projection for the alcohol beverage tax is based on historical trends. Beginning in FY2018, the state's percentage of the gross alcohol beverage tax collections decreased from 75% to 50%. The alcohol beverage tax is anticipated to grow 2.7% in FY2024, 2.3% in FY2025, and 2.8% in FY2026 and FY2027. 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 3.5% in FY2024. In FY2025 through FY2027, the annual growth of the alcohol beverage tax is projected to range from 3.2% to 5.2% each fiscal year. This tax is based upon wholesale price, so increases in both volume and price are reflected in this source.

Other Ongoing Receipts

Unclaimed Property

This category includes receipts of unclaimed property net of individual claims and reciprocity payments. In FY2024, the estimate is indicative of increased receipts of unclaimed property. The forecast for FY2025 through FY2027 assumes more typical growth in receipts from previous fiscal years, and an increase in individual claims.

Licenses, Permits, and Fees

This category includes revenue from a broad variety of licenses, permits, and fees to defray administrative costs from several different areas. The largest source within this category is security fees, which represents approximately 65% of the revenue in this category. Each source is estimated individually based on historical growth rates or

average collection levels, depending on the historical behavior of the individual source of revenue. The projection for FY2024 is a decrease of 2.5%. The projected annual growth rates for FY2025 through FY2027 receipts range from 2.4% to 2.7%.

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 6.9%.

Net Transfers In (excluding Gaming Transfers)

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

Charges for Goods and Services

This category includes charges made by various departments and institutions. The receipts in this category are relatively stable from year to year. From FY2024 through FY2027, receipts are projected to range from \$12.3 million to \$13.0 million annually.

Investment Income and Interest

This revenue is from interest and investment earnings of the general fund and nonparticipating funds in the cash flow portfolio from the previous fiscal year, as well as other miscellaneous rent or interest income. In FY2024 and FY2025, receipts are projected to be \$49.2 million and \$74.9 million, respectively, due to increased cash balances and return rates. For FY2026 and FY2027, receipts are forecast at \$59.7 million and \$46.0 million.

One-Time Receipts

One-time receipts come from a variety of sources and are not included in receipts until they have already occurred or have an extremely high probability of occurring. More detail regarding FY2024 one-time receipts can be found in the Governor's Recommended Budget documents at bfm.sd.gov/budget. There are no projected one-time receipts for FY2025 through FY2027.

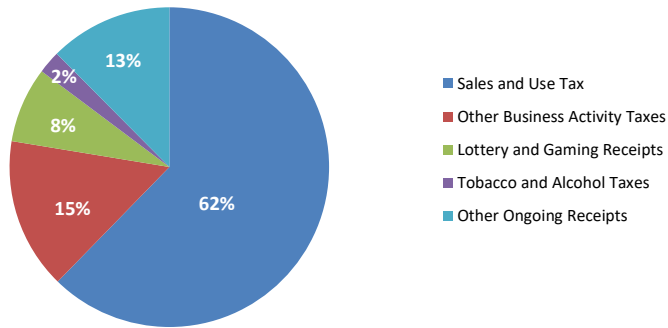
The graph on the following page provides details of the growth of each ongoing revenue category from actual FY2023 collections to estimated FY2027 levels, as well as the growth of the two-year period from FY2025 to FY2027 projections. The graphs show how the percentage of ongoing revenue for FY2025 and FY2027 is divided among the

categories, the forecasts in line graph form, and the growth of each revenue category over the FY2025 through FY2027 period.

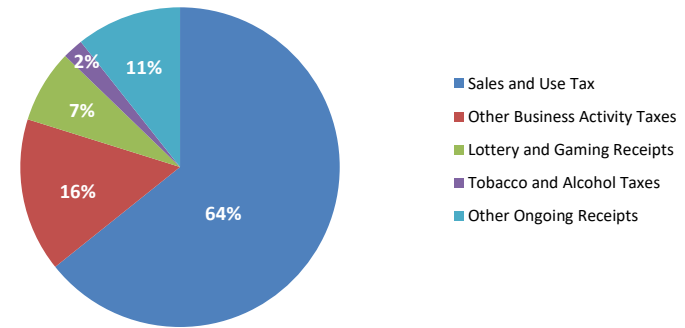
Long-Term Ongoing Revenue Projections

Categories	Growth (\$) from FY23 - FY27	Growth (%) from FY23 - FY27	Growth (\$) from FY25 - FY27	Growth (%) from FY25 - FY27
Sales and Use Tax	191,778,009	13.0%	177,701,521	11.9%
Other Business Activity Taxes	75,917,705	23.0%	38,555,484	10.5%
Lottery and Gaming Receipts	12,322,859	6.8%	8,990,423	4.9%
Tobacco and Alcohol Taxes	(4,343,570)	-7.4%	(1,133,187)	-2.0%
Other Ongoing Receipts	28,844,257	11.6%	(20,508,342)	-6.9%
Total Ongoing Receipts	304,519,259	13.2%	203,605,899	8.5%

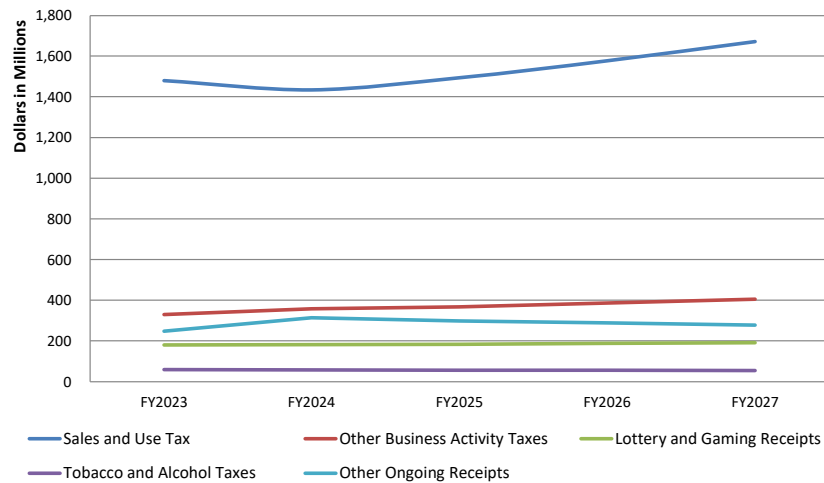
FY2025 Governor's Recommended Projection



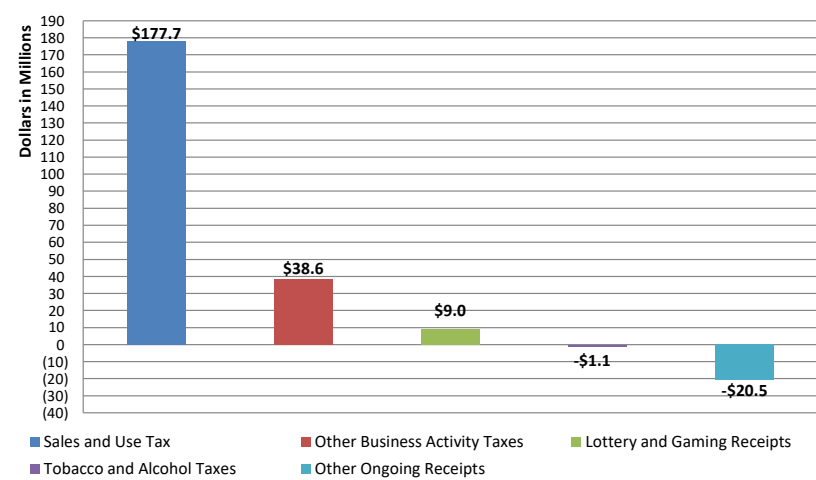
FY2027 Ongoing Revenue Projection



**Ongoing Revenue Projection
FY2023 - FY2027**



**Ongoing Revenue Growth Projection
FY2025 - FY2027**



NOTE: The totals may not add due to rounding.

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

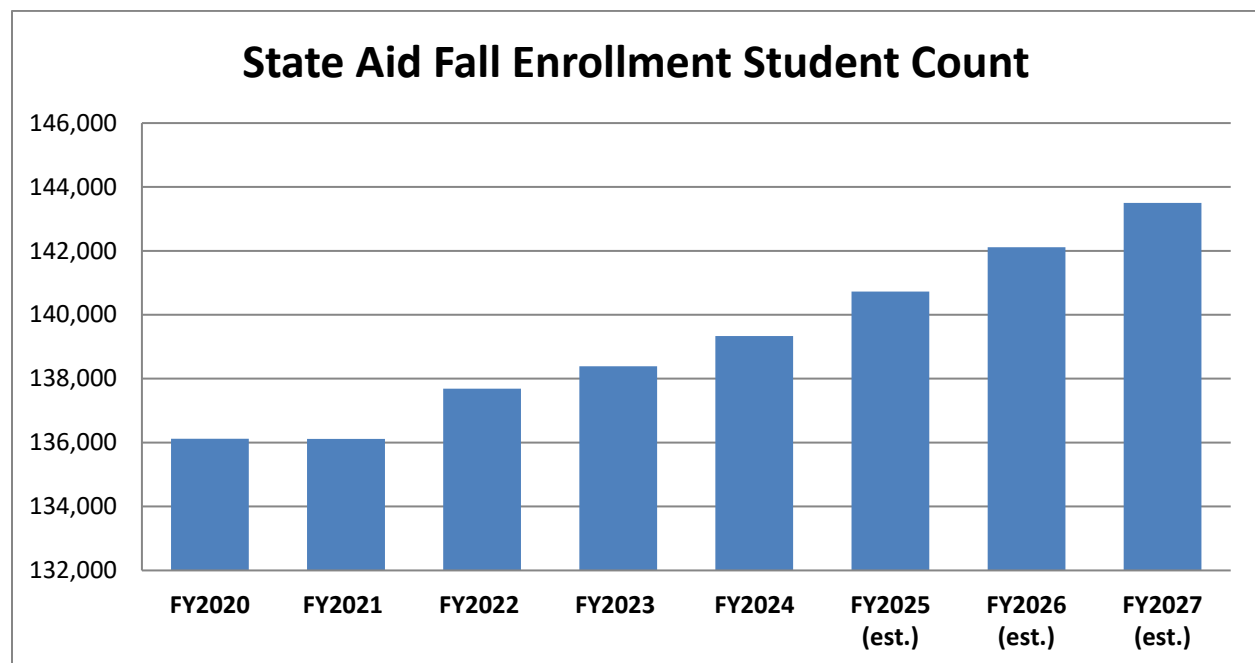
Expenditures

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 Technical Colleges, and the Board of Regents.

The State Aid to General Education projection assumes an increase of 1,388 students for both FY2026 and FY2027. The projection includes increases to the target teacher salary for State Aid to General Education of 2.2% in FY2026 and 2.4% in FY2027.



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

The projection includes a 2.2% inflationary increase to the per student funding amounts for State Aid to Special Education and the Technical Colleges in FY2026 and a 2.4% inflationary increase in FY2027.

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

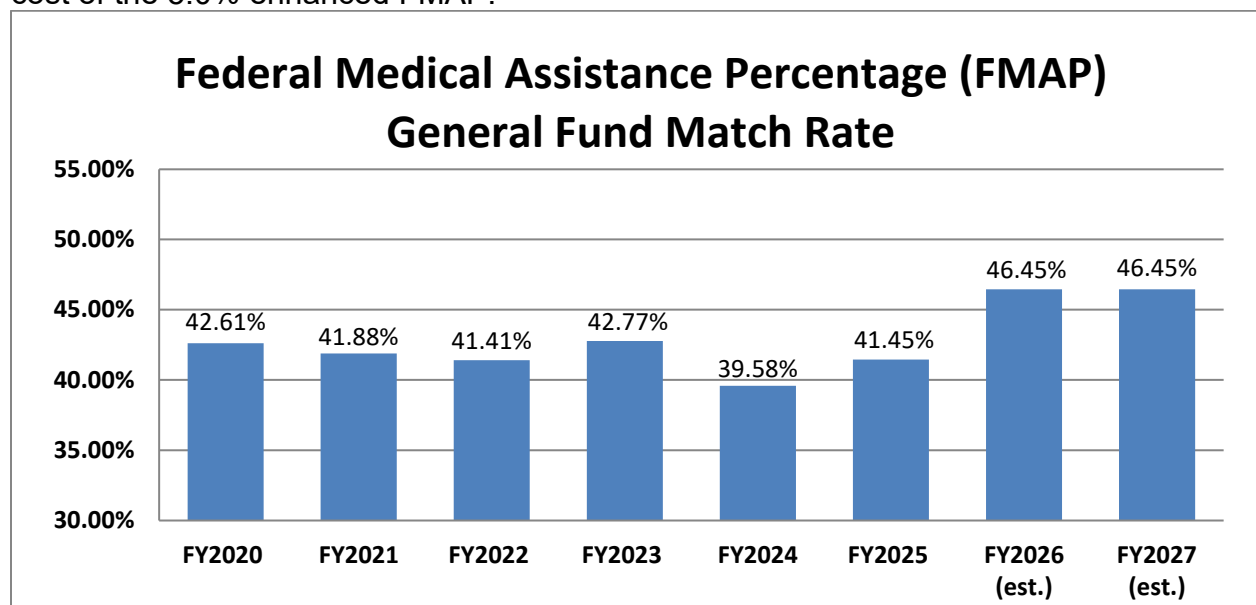
All salaries and benefits within the Department of Education and Board of Regents are projected to increase 2.2% in FY2026 and 2.4% in FY2027, which is based on historical growth in expenditures.

Medicaid

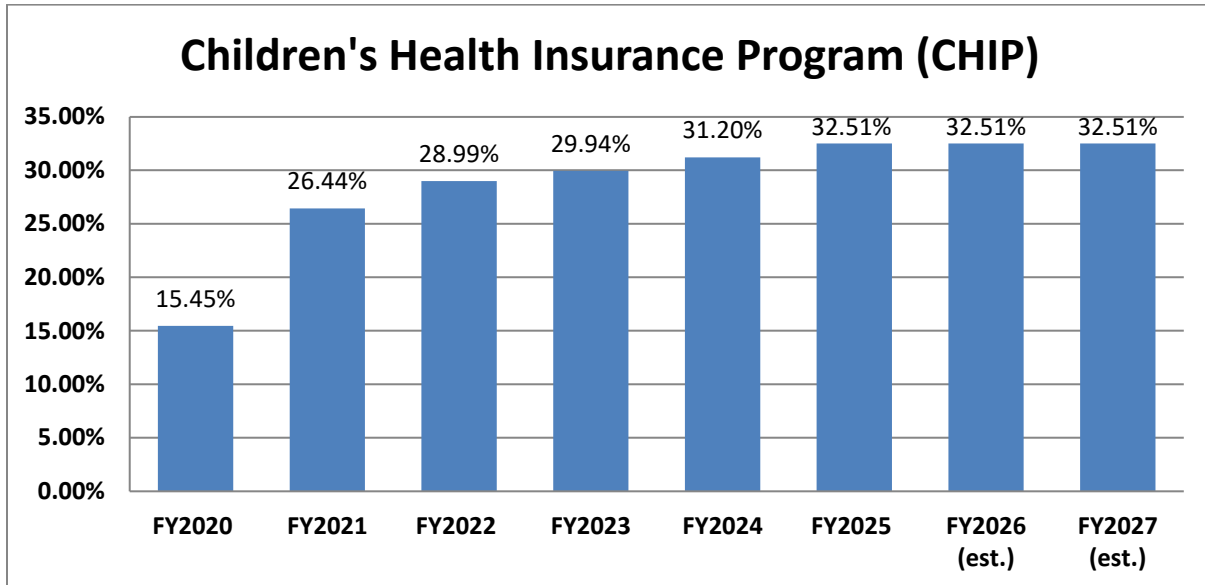
Medicaid is the largest health insurance program in South Dakota. State agencies which utilize Medicaid dollars include the Departments of Social Services, Health, Education, Veterans' Affairs, Corrections, and Human Services.

For services utilizing the Federal Medical Assistance Percentage (FMAP), the projection assumes a 46.45% general fund match rate for FY2026 and a 46.45% general fund match rate for FY2027. The historical percentages are as follows: 42.61% (FY2020), 41.88% (FY2021), 41.41% (FY2022), 42.77% (FY2023), 39.58% (FY2024), and 41.45% (FY2025).

Medicaid Expansion was approved by the voters and began on July 1, 2023. As a result of Medicaid Expansion, the state is receiving a 5.0% enhancement on the federal share of costs for the existing Medicaid population in FY2024 and FY2025, which is reflected in the FMAP rates for FY2024 and FY2025. To prepare for the enhancement going away, the Legislature committed \$11.4 million in FY2024, and the Governor is recommending \$18.3 million in FY2025 to prepare for this enhancement to end. Included in the FY2026 projection is the application of these general funds to offset the cost of the 5.0% enhanced FMAP.

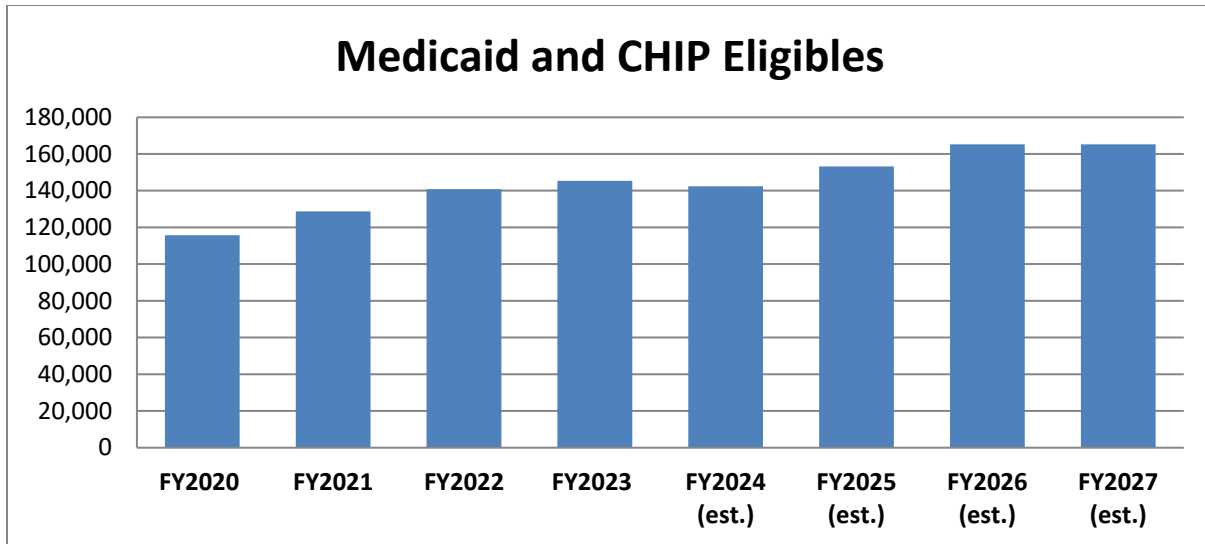


Additionally, the State receives an enhanced FMAP percentage for the Children's Health Insurance Program (CHIP), which serves as Medicaid for certain children in South Dakota. The projection assumes a 32.51% general fund match rate for FY2026 and FY2027. The historical percentages are as follows: 15.45% (FY2020), 26.44% (FY2021), 28.99% (FY2022), 29.94% (FY2023), 31.20% (FY2024), and 32.51% (FY2025).



The projection for the number of people enrolled in Medicaid includes growth of 1,121 individuals eligible in FY2026 and FY2027. In FY2020, the Coronavirus Public Health Emergency began that required eligible individuals to maintain Medicaid coverage, even if eligibility criteria changed. This requirement resulted in the highest number of individuals enrolled in Medicaid until the Department of Social Services was able to start eligibility determinations at the end of the Public Health Emergency in late FY2023. This projection anticipated that Medicaid enrollees to return to pre-pandemic levels in FY2024 with conservative growth in FY2025 through FY2026.

As a result of Medicaid Expansion, the number of individuals enrolled in Medicaid is expected to increase by approximately 30,000 individuals in FY2024 and grow to approximately 40,000 in FY2025. The projection for the number of individuals enrolled in Medicaid Expansion is anticipated to increase by 10% in both FY2026 and FY2027. The below chart includes both individuals enrolled in traditional Medicaid and Medicaid Expansion, as well as children covered under the CHIP program.



In the Department of Social Services, the projection includes growth of 64 individuals per year for Medicare Part A. This estimate is based on historical growth of individuals using services.

In the Department of Human Services, the projection includes average growth in the of people utilizing services in the Home and Community Based Services program, which are funded at the current FMAP rate. This projection is based on a three-year average.

The projection utilizes a 2.2% inflationary increase for healthcare provider rates in FY2026 and a 2.4% inflationary increase in FY2027.

All salaries and benefits within this category are projected to increase 2.2% in FY2026 and 2.4% in FY2027, which is based on historical growth in expenditures.

Continued Safety

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

Assumed in both the Departments of Corrections and the 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 FY2025 and FY2026.

Additionally, the Department of Corrections is constructing a new Women's Prison in Rapid City to address overcrowding at the existing facility in Pierre. The projection for FY2026 and FY2027 include the cost of staffing and operating the new facility.

Also assumed in the projection is an annual general fund increase of \$0.7M in FY2026 and \$1.0M in FY2027 for correctional healthcare costs within the Department of Corrections.

All salaries and benefits within this category are projected to increase 2.2% in FY2026 and 2.4% in FY2027, which is based on historical growth in expenditures.

Keeping South Dakota Healthy

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

The projection utilizes a 2.2% inflationary increase for provider rates in FY2026 and a 2.4% inflationary increase in FY2027.

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

All salaries and benefits within this category are projected to increase 2.2% in FY2026 and 2.4% in FY2027, which is based on historical growth in expenditures.

Serving and Supporting South Dakota

Numerous agencies are included in the Serving and Supporting South Dakota category. State agencies in this category work to serve the citizens of South Dakota and work to support other state agencies. For example, the Bureau of Information and Telecommunications works to support other state agencies by assisting agencies to find systems and solutions to technology issues.

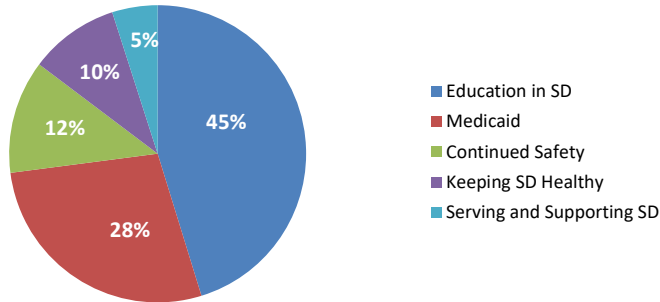
All salaries and benefits within this category are projected to increase 2.2% in FY2026 and 2.4% in FY2027, which is based on historical growth in expenditures.

The following pages provide details on the FY2023 actual expenditures, FY2024 revised budget, FY2025 Governor's recommended budget, and FY2026-FY2027 projected expenditures. Each year is further detailed by agency and category.

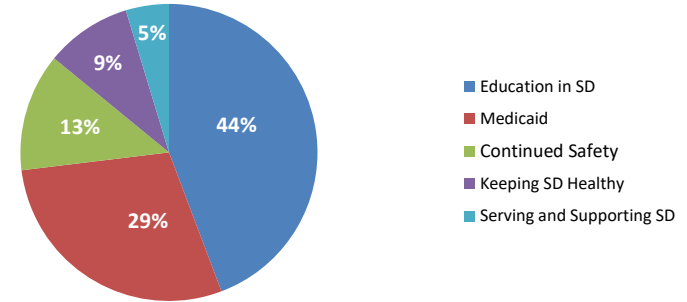
Agency and Category Expenditure Projections

<u>Categories</u>	<u>Growth (\$) from FY23 - FY27</u>	<u>Growth (%) from FY23 - FY27</u>	<u>Growth (\$) From FY25 - FY27</u>	<u>Growth (%) From FY25 - FY27</u>
Education in SD	184,625,372	19.2%	66,113,361	6.1%
Medicaid	375,211,384	100.9%	84,478,543	12.7%
Continued Safety	88,976,102	36.5%	38,780,514	13.2%
Keeping SD Healthy	50,221,418	26.0%	9,923,030	4.2%
Serving & Supporting SD	35,603,086	41.5%	3,251,836	2.8%
Total	734,637,362	39.6%	202,547,284	8.5%

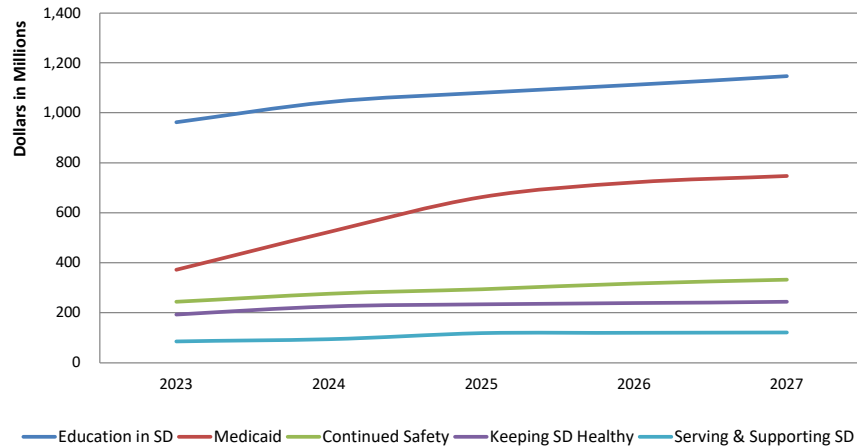
FY2025 Governor's Recommended Budget



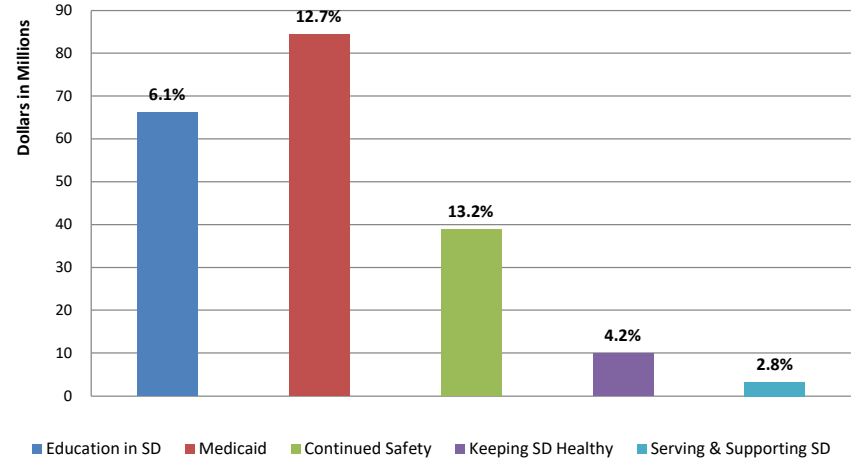
FY2027 Projection



**Budget Projection
FY2023 - FY2027**



**Budget Growth Projection
FY2025 - FY2027**



FY2023 Expenditure History

Agency	Education in SD	Medicaid	Continued Safety	Keeping SD Healthy	Serving and Supporting SD	Total
Governor & Bureaus					42,575,355	42,575,355
Revenue					892,446	892,446
Agriculture					14,413,357	14,413,357
Game, Fish, and Parks					6,742,859	6,742,859
Tribal Relations					766,746	766,746
Social Services		218,158,584	37,425,650	155,947,393		411,531,626
Health		1,411,470		10,105,903		11,517,373
Labor and Regulation					2,985,052	2,985,052
Transportation					533,182	533,182
Education	680,199,551	131,363				680,330,914
Public Safety			6,554,833			6,554,833
Board of Regents	281,895,029					281,895,029
Military			4,705,446			4,705,446
Veterans' Affairs		1,528,772		2,748,249		4,277,021
Corrections		1,132,336	123,593,941			124,726,277
Human Services		149,549,284		24,604,091		174,153,375
Public Utilities Comm.					669,063	669,063
Unified Judicial System			52,882,951			52,882,951
Legislature					11,989,847	11,989,847
Attorney General			18,845,037			18,845,037
School and Public Lands					741,248	741,248
Secretary of State					1,292,642	1,292,642
State Treasurer					616,781	616,781
State Auditor					1,473,915	1,473,915
Agency Totals	\$ 962,094,579	\$ 371,911,809	\$ 244,007,858	\$ 193,405,636	\$ 85,692,493	\$ 1,857,112,375

FY2023 Expenditure History Summary	General Funds
Agency Totals	1,857,112,375
Continuous Appropriations	8,939,639
Transfers & One-Time Appropriations	479,904,767
FY2023 Grand Total	\$ 2,345,956,781

FY2024 Revised Budget

Agency	Education in SD	Medicaid	Continued Safety	Keeping SD Healthy	Serving and Supporting SD	Total
Governor & Bureaus					45,849,250	45,849,250
Revenue					1,117,221	1,117,221
Agriculture & Nat. Resources					16,193,428	16,193,428
Game, Fish, and Parks					7,319,811	7,319,811
Tribal Relations					823,429	823,429
Social Services		304,724,434	47,059,941	186,275,871		538,060,246
Health		2,104,355		11,989,851		14,094,206
Labor and Regulation					3,401,589	3,401,589
Transportation					691,928	691,928
Education	740,888,130	82,104				740,970,234
Public Safety			7,564,561			7,564,561
Board of Regents	303,048,700					303,048,700
Military			4,767,201			4,767,201
Veterans' Affairs		2,305,626		3,392,145		5,697,771
Corrections		1,410,411	136,711,545			138,121,956
Human Services		213,037,119		23,628,700		236,665,819
Public Utilities Comm.					722,208	722,208
Unified Judicial System			61,464,719			61,464,719
Legislature					13,437,355	13,437,355
Attorney General			18,573,993			18,573,993
School and Public Lands					850,459	850,459
Secretary of State					1,500,163	1,500,163
State Treasurer					688,220	688,220
State Auditor					1,630,402	1,630,402
Agency Totals	\$ 1,043,936,830	\$ 523,664,049	\$ 276,141,960	\$ 225,286,567	\$ 94,225,463	\$ 2,163,254,869

FY2024 Revised Summary	General Funds
Agency Totals	2,163,254,869
Continuous Appropriations	9,574,971
Transfers & One-Time Appropriations	286,968,997
FY2024 Grand Total	\$ 2,459,798,837

FY2025 Governor's Recommended Expenditures

Agency	Education in SD	Medicaid	Continued Safety	Keeping SD Healthy	Serving and Supporting SD	Total
Governor & Bureaus					68,540,911	68,540,911
Revenue					1,117,221	1,117,221
Agriculture & Nat. Resources					16,247,212	16,247,212
Game, Fish, and Parks					7,309,145	7,309,145
Tribal Relations					823,429	823,429
Social Services		397,128,358	50,813,520	194,350,920		642,292,798
Health		2,148,626		12,012,967		14,161,593
Labor and Regulation					3,619,007	3,619,007
Transportation					691,928	691,928
Education	777,733,923	88,321				777,822,244
Public Safety			7,598,391			7,598,391
Board of Regents	302,872,667					302,872,667
Military			8,133,542			8,133,542
Veterans' Affairs		2,472,460		2,541,936		5,014,396
Corrections		1,708,826	145,389,956			147,098,782
Human Services		259,098,059		24,798,201		283,896,260
Public Utilities Comm.					722,208	722,208
Unified Judicial System			63,288,789			63,288,789
Legislature					14,178,570	14,178,570
Attorney General			18,979,248			18,979,248
School and Public Lands					852,330	852,330
Secretary of State					1,544,060	1,544,060
State Treasurer					689,326	689,326
State Auditor					1,708,396	1,708,396
Agency Totals	\$ 1,080,606,590	\$ 662,644,650	\$ 294,203,446	\$ 233,704,024	\$ 118,043,743	\$ 2,389,202,453

FY2025 Recommended Summary	General Funds
Agency Totals	2,389,202,453
Continuous Appropriations	10,000,969
Transfers & One-time Appropriations	0
FY2025 Grand Total	\$ 2,399,203,422

FY2026 Projected Expenditures

Agency	Education in SD	Medicaid	Continued Safety	Keeping SD Healthy	Serving and Supporting SD	Total
Governor & Bureaus					69,285,560	69,285,560
Revenue					1,135,538	1,135,538
Agriculture & Nat. Resources					16,527,931	16,527,931
Game, Fish, and Parks					7,398,001	7,398,001
Tribal Relations					837,981	837,981
Social Services		416,941,716	51,823,410	198,676,198		667,441,324
Health		2,211,826		12,166,190		14,378,016
Labor and Regulation					3,660,476	3,660,476
Transportation					706,581	706,581
Education	801,349,850	98,975				801,448,825
Public Safety			7,694,385			7,694,385
Board of Regents	310,766,521					310,766,521
Military			8,164,838			8,164,838
Veterans' Affairs		2,819,165		2,582,242		5,401,407
Corrections		1,957,086	165,284,612			167,241,698
Human Services		297,780,440		25,097,520		322,877,960
Public Utilities Comm.					736,697	736,697
Unified Judicial System			65,377,086			65,377,086
Legislature					14,420,342	14,420,342
Attorney General			19,296,200			19,296,200
School and Public Lands					866,559	866,559
Secretary of State					1,563,290	1,563,290
State Treasurer					700,524	700,524
State Auditor					1,741,842	1,741,842
Agency Totals	\$ 1,112,116,371	\$ 721,809,208	\$ 317,640,531	\$ 238,522,150	\$ 119,581,322	\$ 2,509,669,582

FY2026 Projection Summary	General Funds
Agency Totals	2,509,669,582
Continuous Appropriations	10,115,988
Transfers & One-time Appropriations	0
FY2026 Grand Total	\$ 2,519,785,570

FY2027 Projected Expenditures

Agency	Education in SD	Medicaid	Continued Safety	Keeping SD Healthy	Serving and Supporting SD	Total
Governor & Bureaus					70,115,774	70,115,774
Revenue					1,155,960	1,155,960
Agriculture & Nat. Resources					16,840,906	16,840,906
Game, Fish, and Parks					7,497,066	7,497,066
Tribal Relations					854,205	854,205
Social Services		433,603,494	52,949,336	203,231,622		689,784,452
Health		2,231,970		12,337,019		14,568,989
Labor and Regulation					3,706,710	3,706,710
Transportation					722,918	722,918
Education	827,062,529	98,975				827,161,504
Public Safety			7,801,410			7,801,410
Board of Regents	319,657,422					319,657,422
Military			8,199,732			8,199,732
Veterans' Affairs		2,886,826		2,627,179		5,514,005
Corrections		2,004,056	176,636,397			178,640,453
Human Services		306,297,872		25,431,234		331,729,106
Public Utilities Comm.					752,851	752,851
Unified Judicial System			67,747,515			67,747,515
Legislature					14,689,895	14,689,895
Attorney General			19,649,570			19,649,570
School and Public Lands					882,424	882,424
Secretary of State					1,584,730	1,584,730
State Treasurer					713,008	713,008
State Auditor					1,779,132	1,779,132
Agency Totals	\$ 1,146,719,951	\$ 747,123,193	\$ 332,983,960	\$ 243,627,054	\$ 121,295,579	\$ 2,591,749,737

FY2027 Projection Summary	General Funds
Agency Totals	2,591,749,737
Continuous Appropriations	10,233,308
Transfers & One-time Appropriations	0
FY2027 Grand Total	\$ 2,601,983,045

Long-Term Financial Plan (FY2025 - FY2027)

		OBJECT:	CATEGORY:	SUB-CATEGORY:	FY26 Percentages:	FY27 Percentages:	Projections Based On:
5101		Employee Salaries	A Education in SD	1 Salaries	2.20%	2.40%	Historical Average Growth
5102		Employee Benefits	B Medicaid	2 Benefits & Health Insurance	2.20%	2.40%	Historical Average Growth
5203		Travel	C Continued Safety	3 Inflation for State Aid	2.20%	2.40%	Historical Projection Policy
5204		Contractual Services	D Keeping SD Healthy	4 Inflation for Providers	2.20%	2.40%	Historical Projection Policy
5205		Supplies and Materials	E Serving and Supporting SD	5 Inflation for Providers + FMAP Change	7.20%	2.40%	Historical Projection Policy + BFM Estimate
5206		Grants		6 FMAP	5.00%	0.00%	BFM Estimate
5207		Capital Outlay		7 FMAP + Salary Policy	7.20%	2.40%	BFM Estimate + Historical Average Growth
5208		Other Expenses		8 FMAP + Benefits & Health Insurance	7.20%	2.40%	BFM Estimate + Historical Average Growth
				9 Enhanced FMAP	0.00%	0.00%	BFM Estimate
				10 Inflation for Providers + Enhanced FMAP Match Change	2.20%	2.40%	Historical Projection Policy + BFM Estimate
				11 Enhanced FMAP + Salary Policy	2.20%	2.40%	BFM Estimate + Historical Average Growth
				12 Enhanced FMAP + Benefits & Health Insurance	2.20%	2.40%	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/CenterListingFY2025.pdf>

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-Category	FY25 Recommended	FY26 Inflationary Increases	FY26 Non-Inflation Increases	FY26 Projection	FY27 Inflationary Increases	FY27 Non-Inflation Increases	FY27 Projection
GOV	01	010101	5101	1000		E	1	1,885,596	41,483	-	1,927,079	46,250	-	1,973,329
GOV	01	010101	5102	1000		E	2	450,508	9,911	-	460,419	11,050	-	471,469
GOV	01	010101	5203	1000		E	N	123,448	-	-	123,448	-	-	123,448
GOV	01	010101	5204	1000		E	N	359,861	-	-	359,861	-	-	359,861
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	2,386,491	52,503	-	2,438,994	58,536	-	2,497,530
GOV	01	010511	5102	1000		E	2	601,659	13,236	-	614,895	14,757	-	629,652
GOV	01	010511	5203	1000		E	N	353,978	-	-	353,978	-	-	353,978
GOV	01	010511	5204	1000		E	N	1,661,588	-	-	1,661,588	-	-	1,661,588
GOV	01	010511	5205	1000		E	N	53,580	-	-	53,580	-	-	53,580
GOV	01	010511	5206	1000		E	N	250,000	-	-	250,000	-	-	250,000
GOV	01	010511	5207	1000		E	N	17,000	-	-	17,000	-	-	17,000
GOV	01	010572	5208	1000		E	N	1,470,000	-	-	1,470,000	-	-	1,470,000
GOV	01	010574	5208	1000		E	N	1,040,000	-	-	1,040,000	-	-	1,040,000
GOV	01	010575	5208	1000		E	N	490,000	-	-	490,000	-	-	490,000
GOV	01	0108	5101	1000		E	1	20,532	452	-	20,984	504	-	21,488
GOV	01	0108	5102	1000		E	2	5,922	130	-	6,052	145	-	6,197
GOV	01	0108	5203	1000		E	N	5,165	-	-	5,165	-	-	5,165
GOV	01	0108	5204	1000		E	N	9,680	-	-	9,680	-	-	9,680
GOV	01	0108	5205	1000		E	N	100	-	-	100	-	-	100
BFM	01	01111	5101	1000		E	1	912,914	20,084	-	932,998	22,392	-	955,390
BFM	01	01111	5102	1000		E	2	232,010	5,104	-	237,114	5,691	-	242,805
BFM	01	01111	5203	1000		E	N	39,326	-	-	39,326	-	-	39,326
BFM	01	01111	5204	1000		E	N	267,216	-	-	267,216	-	-	267,216
BFM	01	01111	5205	1000		E	N	13,784	-	-	13,784	-	-	13,784
BFM	01	01111	5207	1000		E	N	4,050	-	-	4,050	-	-	4,050
BFM	01	01172	5101	1000		E	1	17,456,255	384,038	-	17,840,293	428,167	-	18,268,460
BFM	01	01172	5102	1000		E	2	2,558,134	56,279	-	2,614,413	62,746	-	2,677,159
BFM	01	01172	5204	1000		E	N	606,036	-	-	606,036	-	-	606,036
BFM	01	01175	5102	1000		E	2	1,382,670	30,419	-	1,413,089	33,914	-	1,447,003
BFM	01	01175	5204	1000		E	N	9,454	-	-	9,454	-	-	9,454
BFM	01	01176	5203	1000		E	N	438,808	-	-	438,808	-	-	438,808
BFM	01	01178	5204	1000		E	N	1,783,198	-	-	1,783,198	-	-	1,783,198
BFM	01	01179	5204	1000		E	N	306,590	-	-	306,590	-	-	306,590
BHRA	01	01212	5204	1000		E	N	337	-	-	337	-	-	337
BHRA	01	01212	5205	1000		E	N	346	-	-	346	-	-	346
BHRA	01	012302	5101	1000		E	1	153,447	3,376	-	156,823	3,764	-	160,587
BHRA	01	012302	5102	1000		E	2	57,089	1,256	-	58,345	1,400	-	59,745
BHRA	01	012302	5203	1000		E	N	3,897	-	-	3,897	-	-	3,897
BHRA	01	012302	5204	1000		E	N	63,534	-	-	63,534	-	-	63,534
BHRA	01	012302	5205	1000		E	N	104,835	-	-	104,835	-	-	104,835
BHRA	01	012302	5207	1000		E	N	8,966	-	-	8,966	-	-	8,966
BHRA	01	01233	5101	1000		E	1	27,868	613	-	28,481	684	-	29,165
BHRA	01	01233	5102	1000		E	2	10,917	240	-	11,157	268	-	11,425
BHRA	01	01233	5203	1000		E	N	3,237	-	-	3,237	-	-	3,237
BHRA	01	01233	5204	1000		E	N	27,638	-	-	27,638	-	-	27,638
BHRA	01	01233	5205	1000		E	N	881	-	-	881	-	-	881
BHRA	01	01233	5207	1000		E	N	6,553	-	-	6,553	-	-	6,553
BHRA	01	01251	5207	1000		E	N	100,000	-	-	100,000	-	-	100,000
BHRA	01	01253	5207	1000		E	N	19,780,221	-	-	19,780,221	-	-	19,780,221
BHRA	01	0126	5101	1000		E	1	291,354	6,410	-	297,764	7,146	-	304,910

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-Category	FY25 Recommended	FY26 Inflationary Increases	FY26 Non-Inflation Increases	FY26 Projection	FY27 Inflationary Increases	FY27 Non-Inflation Increases	FY27 Projection
BHRA	01	0126	5102	1000		E	2	78,910	1,736	-	80,646	1,936	-	82,582
BHRA	01	0126	5203	1000		E	N	9,092	-	-	9,092	-	-	9,092
BHRA	01	0126	5204	1000		E	N	61,942	-	-	61,942	-	-	61,942
BHRA	01	0126	5205	1000		E	N	11,500	-	-	11,500	-	-	11,500
BHRA	01	0126	5207	1000		E	N	4,250	-	-	4,250	-	-	4,250
BHRA	01	012912	5204	1000		E	N	2,000	-	-	2,000	-	-	2,000
BHRA	01	012915	5101	1000		E	1	230,614	5,074	-	235,688	5,657	-	241,345
BHRA	01	012915	5102	1000		E	2	69,842	1,537	-	71,379	1,713	-	73,092
BHRA	01	012915	5203	1000		E	N	7,075	-	-	7,075	-	-	7,075
BHRA	01	012915	5204	1000		E	N	32,599	-	-	32,599	-	-	32,599
BHRA	01	012915	5205	1000		E	N	22,518	-	-	22,518	-	-	22,518
BHRA	01	012915	5207	1000		E	N	2,000	-	-	2,000	-	-	2,000
BIT	01	01341	5101	1000		E	1	186,581	4,105	-	190,686	4,576	-	195,262
BIT	01	01341	5102	1000		E	2	47,505	1,045	-	48,550	1,165	-	49,715
BIT	01	01341	5203	1000		E	N	16,550	-	-	16,550	-	-	16,550
BIT	01	01341	5204	1000		E	N	56,608	-	-	56,608	-	-	56,608
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	917,110	20,176	-	937,286	22,495	-	959,781
BIT	01	013421	5102	1000		E	2	359,239	7,903	-	367,142	8,811	-	375,953
BIT	01	013421	5203	1000		E	N	97,750	-	-	97,750	-	-	97,750
BIT	01	013421	5204	1000		E	N	692,930	-	-	692,930	-	-	692,930
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	304,231	6,693	-	310,924	7,462	-	318,386
BIT	01	013422	5102	1000		E	2	98,391	2,165	-	100,556	2,413	-	102,969
BIT	01	013422	5203	1000		E	N	30,800	-	-	30,800	-	-	30,800
BIT	01	013422	5204	1000		E	N	125,118	-	-	125,118	-	-	125,118
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	699,261	15,384	-	714,645	17,151	-	731,796
BIT	01	0134321	5102	1000		E	2	307,358	6,762	-	314,120	7,539	-	321,659
BIT	01	0134321	5203	1000		E	N	31,900	-	-	31,900	-	-	31,900
BIT	01	0134321	5204	1000		E	N	58,976	-	-	58,976	-	-	58,976
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	124,691	2,743	-	127,434	3,058	-	130,492
BIT	01	0134331	5102	1000		E	2	240,761	5,297	-	246,058	5,905	-	251,963
BIT	01	0134331	5203	1000		E	N	9,500	-	-	9,500	-	-	9,500
BIT	01	0134331	5204	1000		E	N	70,838	-	-	70,838	-	-	70,838
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	64,657	1,422	-	66,079	1,586	-	67,665
BIT	01	013436	5102	1000		E	2	102,284	2,250	-	104,534	2,509	-	107,043
BIT	01	013436	5203	1000		E	N	16,500	-	-	16,500	-	-	16,500
BIT	01	013436	5204	1000		E	N	26,713	-	-	26,713	-	-	26,713
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	281,663	6,197	-	287,860	6,909	-	294,769
BIT	01	013438	5102	1000		E	2	130,183	2,864	-	133,047	3,193	-	136,240
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	923,218	20,311	-	943,529	22,645	-	966,174
BIT	01	0136	5102	1000		E	2	247,767	5,451	-	253,218	6,077	-	259,295
BIT	01	0136	5203	1000		E	N	95,500	-	-	95,500	-	-	95,500
BIT	01	0136	5204	1000		E	N	2,346,706	-	-	2,346,706	-	-	2,346,706
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
DOR	02	0240	5101	1000		E	1	617,971	13,595	-	631,566	15,158	-	646,724
DOR	02	0240	5102	1000		E	2	214,628	4,722	-	219,350	5,264	-	224,614
DOR	02	0240	5203	1000		E	N	22,804	-	-	22,804	-	-	22,804
DOR	02	0240	5204	1000		E	N	232,927	-	-	232,927	-	-	232,927
DOR	02	0240	5205	1000		E	N	25,843	-	-	25,843	-	-	25,843
DOR	02	0240	5207	1000		E	N	3,048	-	-	3,048	-	-	3,048
DANR	03	030	5101	1000		E	1	901,322	19,829	-	921,151	22,108	-	943,259
DANR	03	030	5102	1000		E	2	272,593	5,997	-	278,590	6,686	-	285,276
DANR	03	030	5203	1000		E	N	71,274	-	-	71,274	-	-	71,274

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-Category	FY25 Recommended	FY26 Inflationary Increases	FY26 Non-Inflation Increases	FY26 Projection	FY27 Inflationary Increases	FY27 Non-Inflation Increases	FY27 Projection
DANR	03	030	5204	1000		E	N	192,666	-	-	192,666	-	-	192,666
DANR	03	030	5205	1000		E	N	18,614	-	-	18,614	-	-	18,614
DANR	03	030	5207	1000		E	N	6,860	-	-	6,860	-	-	6,860
DANR	03	030	5208	1000		E	N	550,000	-	-	550,000	-	-	550,000
DANR	03	031	5101	1000		E	1	2,954,917	65,008	-	3,019,925	72,478	-	3,092,403
DANR	03	031	5102	1000		E	2	788,663	17,351	-	806,014	19,344	-	825,358
DANR	03	031	5203	1000		E	N	90,538	-	-	90,538	-	-	90,538
DANR	03	031	5204	1000		E	N	425,701	-	-	425,701	-	-	425,701
DANR	03	031	5205	1000		E	N	41,595	-	-	41,595	-	-	41,595
DANR	03	031	5207	1000		E	N	12,461	-	-	12,461	-	-	12,461
DANR	03	032	5101	1000		E	1	1,405,002	30,910	-	1,435,912	34,462	-	1,470,374
DANR	03	032	5102	1000		E	2	414,521	9,119	-	423,640	10,167	-	433,807
DANR	03	032	5203	1000		E	N	118,822	-	-	118,822	-	-	118,822
DANR	03	032	5204	1000		E	N	189,889	-	-	189,889	-	-	189,889
DANR	03	032	5205	1000		E	N	49,654	-	-	49,654	-	-	49,654
DANR	03	032	5206	1000		E	N	18,000	-	-	18,000	-	-	18,000
DANR	03	032	5207	1000		E	N	42,881	-	-	42,881	-	-	42,881
DANR	03	0330	5101	1000		E	1	1,838,810	40,454	-	1,879,264	45,102	-	1,924,366
DANR	03	0330	5102	1000		E	2	601,414	13,231	-	614,645	14,751	-	629,396
DANR	03	0330	5203	1000		E	N	219,334	-	-	219,334	-	-	219,334
DANR	03	0330	5204	1000		E	N	223,315	-	-	223,315	-	-	223,315
DANR	03	0330	5205	1000		E	N	30,530	-	-	30,530	-	-	30,530
DANR	03	0330	5207	1000		E	N	3,596	-	-	3,596	-	-	3,596
DANR	03	035	5204	1000		E	N	325,631	-	-	325,631	-	-	325,631
DANR	03	0360	5101	1000		E	1	1,664,883	36,627	-	1,701,510	40,836	-	1,742,346
DANR	03	0360	5102	1000		E	2	373,992	8,228	-	382,220	9,173	-	391,393
DANR	03	0360	5203	1000		E	N	156,581	-	-	156,581	-	-	156,581
DANR	03	0360	5204	1000		E	N	202,102	-	-	202,102	-	-	202,102
DANR	03	0360	5205	1000		E	N	42,217	-	-	42,217	-	-	42,217
DANR	03	0360	5207	1000		E	N	12,354	-	-	12,354	-	-	12,354
DANR	03	0360	5208	1000		E	N	50	-	-	50	-	-	50
DANR	03	037	5101	1000		E	1	1,157,450	25,464	-	1,182,914	28,390	-	1,211,304
DANR	03	037	5102	1000		E	2	386,418	8,501	-	394,919	9,478	-	404,397
DANR	03	037	5203	1000		E	N	125,581	-	-	125,581	-	-	125,581
DANR	03	037	5204	1000		E	N	291,949	-	-	291,949	-	-	291,949
DANR	03	037	5205	1000		E	N	23,621	-	-	23,621	-	-	23,621
DANR	03	037	5207	1000		E	N	1,411	-	-	1,411	-	-	1,411
GFP	06	060111	5101	1000		E	1	6,094	134	-	6,228	149	-	6,377
GFP	06	060111	5102	1000		E	2	2,295	50	-	2,345	56	-	2,401
GFP	06	060111	5204	1000		E	N	793,655	-	-	793,655	-	-	793,655
GFP	06	060113	5101	1000		E	1	16,659	366	-	17,025	409	-	17,434
GFP	06	060113	5102	1000		E	2	6,928	152	-	7,080	170	-	7,250
GFP	06	060113	5203	1000		E	N	36	-	-	36	-	-	36
GFP	06	060113	5204	1000		E	N	1,125	-	-	1,125	-	-	1,125
GFP	06	060113	5205	1000		E	N	260	-	-	260	-	-	260
GFP	06	060114	5101	1000		E	1	120,683	2,655	-	123,338	2,960	-	126,298
GFP	06	060114	5102	1000		E	2	36,923	812	-	37,735	906	-	38,641
GFP	06	060114	5203	1000		E	N	3,500	-	-	3,500	-	-	3,500
GFP	06	060114	5204	1000		E	N	22,470	-	-	22,470	-	-	22,470
GFP	06	060114	5205	1000		E	N	1,057	-	-	1,057	-	-	1,057
GFP	06	062003	5101	1000		E	1	23,163	510	-	23,673	568	-	24,241
GFP	06	062003	5102	1000		E	2	55,095	1,212	-	56,307	1,351	-	57,658
GFP	06	0620110	5101	1000		E	1	157,261	3,460	-	160,721	3,857	-	164,578
GFP	06	0620110	5102	1000		E	2	336,020	7,392	-	343,412	8,242	-	351,654
GFP	06	0620120	5101	1000		E	1	219,520	4,829	-	224,349	5,384	-	229,733
GFP	06	0620130	5101	1000		E	1	121,956	2,683	-	124,639	2,991	-	127,630
GFP	06	0620140	5101	1000		E	1	278,060	6,117	-	284,177	6,820	-	290,997
GFP	06	0620150	5101	1000		E	1	140,249	3,085	-	143,334	3,440	-	146,774
GFP	06	0620220	5101	1000		E	1	122,186	2,688	-	124,874	2,997	-	127,871
GFP	06	0620220	5204	1000		E	N	222,466	-	-	222,466	-	-	222,466
GFP	06	0620230	5101	1000		E	1	633,992	13,948	-	647,940	15,551	-	663,491
GFP	06	0620230	5204	1000		E	N	61,537	-	-	61,537	-	-	61,537
GFP	06	0620240	5101	1000		E	1	219,849	4,837	-	224,686	5,392	-	230,078
GFP	06	0620250	5101	1000		E	1	439,752	9,675	-	449,427	10,786	-	460,213
GFP	06	0620260	5101	1000		E	1	155,315	3,417	-	158,732	3,810	-	162,542
GFP	06	0620510	5101	1000		E	1	182,935	4,025	-	186,960	4,487	-	191,447
GFP	06	0620520	5101	1000		E	1	165,857	3,649	-	169,506	4,068	-	173,574
GFP	06	0620530	5101	1000		E	1	24,389	537	-	24,926	598	-	25,524
GFP	06	0620540	5101	1000		E	1	119,933	2,639	-	122,572	2,942	-	125,514
GFP	06	0620620	5101	1000		E	1	139,304	3,065	-	142,369	3,417	-	145,786

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-Category	FY25 Recommended	FY26 Inflationary Increases	FY26 Non-Inflation Increases	FY26 Projection	FY27 Inflationary Increases	FY27 Non-Inflation Increases	FY27 Projection
GFP	06	0620620	5204	1000		E	N	2,052,875	-	-	2,052,875	-	-	2,052,875
GFP	06	0620650	5101	1000		E	1	130,722	2,876	-	133,598	3,206	-	136,804
GFP	06	0620660	5101	1000		E	1	161,152	3,545	-	164,697	3,953	-	168,650
GFP	06	0620660	5204	1000		E	N	111,233	-	-	111,233	-	-	111,233
GFP	06	0620670	5101	1000		E	1	22,639	498	-	23,137	555	-	23,692
DTR	07	0710	5101	1000		E	1	508,688	11,191	-	519,879	12,477	-	532,356
DTR	07	0710	5102	1000		E	2	152,764	3,361	-	156,125	3,747	-	159,872
DTR	07	0710	5203	1000		E	N	49,583	-	-	49,583	-	-	49,583
DTR	07	0710	5204	1000		E	N	101,894	-	-	101,894	-	-	101,894
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	205	B	11	5,644	124	-	5,768	138	-	5,906
DSS	08	081110	5101	2004	F07	D	1	66,134	1,455	-	67,589	1,622	-	69,211
DSS	08	081110	5101	2004	F07	D	1	332	7	-	339	8	-	347
DSS	08	081110	5101	2004	J01	B	1	129,260	2,844	-	132,104	3,170	-	135,274
DSS	08	081110	5101	1000		D	1	106,414	2,341	-	108,755	2,610	-	111,365
DSS	08	081110	5101	2004	081	D	1	33,699	741	-	34,440	827	-	35,267
DSS	08	081110	5101	2004	B03	D	1	22,701	499	-	23,200	557	-	23,757
DSS	08	081110	5101	2004	C01	D	1	125,827	2,768	-	128,595	3,086	-	131,681
DSS	08	081110	5101	2004	F05	D	1	53,735	1,182	-	54,917	1,318	-	56,235
DSS	08	081110	5101	2004	F06	D	1	5,313	117	-	5,430	130	-	5,560
DSS	08	081110	5101	2004	083	D	1	7,738	170	-	7,908	190	-	8,098
DSS	08	081110	5102	2004	205	B	12	1,525	34	-	1,559	37	-	1,596
DSS	08	081110	5102	2004	F07	D	2	19,786	435	-	20,221	485	-	20,706
DSS	08	081110	5102	2004	F07	D	2	88	2	-	90	2	-	92
DSS	08	081110	5102	2004	J01	B	2	44,678	983	-	45,661	1,096	-	46,757
DSS	08	081110	5102	1000		D	2	16,145	355	-	16,500	396	-	16,896
DSS	08	081110	5102	2004	081	D	2	9,302	205	-	9,507	228	-	9,735
DSS	08	081110	5102	2004	B03	D	2	4,724	104	-	4,828	116	-	4,944
DSS	08	081110	5102	2004	C01	D	2	36,058	793	-	36,851	884	-	37,735
DSS	08	081110	5102	2004	F05	D	2	12,165	268	-	12,433	298	-	12,731
DSS	08	081110	5102	2004	F06	D	2	1,430	31	-	1,461	35	-	1,496
DSS	08	081110	5102	2004	083	D	2	9,477	208	-	9,685	232	-	9,917
DSS	08	081110	5203	2004	205	B	9	165	-	-	165	-	-	165
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	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	N	512	-	-	512	-	-	512
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	083	D	N	2,883	-	-	2,883	-	-	2,883
DSS	08	081110	5204	2004	205	B	9	981	-	-	981	-	-	981
DSS	08	081110	5204	2004	F06	D	N	932	-	-	932	-	-	932
DSS	08	081110	5204	2004	F07	D	N	9,510	-	-	9,510	-	-	9,510
DSS	08	081110	5204	2004	F07	D	N	62	-	-	62	-	-	62
DSS	08	081110	5204	2004	J01	B	N	25,612	-	-	25,612	-	-	25,612
DSS	08	081110	5204	1000		D	N	11,270	-	-	11,270	-	-	11,270
DSS	08	081110	5204	2004	081	D	N	6,019	-	-	6,019	-	-	6,019
DSS	08	081110	5204	2004	B03	D	N	3,016	-	-	3,016	-	-	3,016
DSS	08	081110	5204	2004	C01	D	N	18,399	-	-	18,399	-	-	18,399
DSS	08	081110	5204	2004	F05	D	N	7,890	-	-	7,890	-	-	7,890
DSS	08	081110	5204	2004	083	D	N	17,007	-	-	17,007	-	-	17,007
DSS	08	081110	5205	2004	J01	B	N	3,536	-	-	3,536	-	-	3,536
DSS	08	081110	5205	2004	205	B	9	131	-	-	131	-	-	131
DSS	08	081110	5205	2004	B03	D	N	401	-	-	401	-	-	401
DSS	08	081110	5205	2004	F06	D	N	123	-	-	123	-	-	123
DSS	08	081110	5205	2004	F07	D	N	1,522	-	-	1,522	-	-	1,522
DSS	08	081110	5205	2004	F07	D	N	6	-	-	6	-	-	6
DSS	08	081110	5205	2004	083	D	N	2,294	-	-	2,294	-	-	2,294
DSS	08	081110	5205	1000		D	N	71	-	-	71	-	-	71
DSS	08	081110	5205	2004	C01	D	N	2,588	-	-	2,588	-	-	2,588
DSS	08	081110	5205	2004	F05	D	N	1,047	-	-	1,047	-	-	1,047
DSS	08	081110	5205	2004	081	D	N	802	-	-	802	-	-	802
DSS	08	081130	5101	1000		D	1	8,341	184	-	8,525	205	-	8,730
DSS	08	081130	5101	2004	081	D	1	6,530	144	-	6,674	160	-	6,834
DSS	08	081130	5101	2004	083	D	1	17,716	390	-	18,106	435	-	18,541
DSS	08	081130	5101	2004	F07	D	1	10,424	229	-	10,653	256	-	10,909

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-Category	FY25 Recommended	FY26 Inflationary Increases	FY26 Non-Inflation Increases	FY26 Projection	FY27 Inflationary Increases	FY27 Non-Inflation Increases	FY27 Projection
DSS	08	081130	5101	2004	J01	B	1	40,074	882	-	40,956	983	-	41,939
DSS	08	081130	5101	2004	C01	D	1	17,957	395	-	18,352	440	-	18,792
DSS	08	081130	5101	2004	F05	D	1	4,897	108	-	5,005	120	-	5,125
DSS	08	081130	5101	2004	B03	D	1	1,751	39	-	1,790	43	-	1,833
DSS	08	081130	5102	2004	C01	D	2	5,333	117	-	5,450	131	-	5,581
DSS	08	081130	5102	1000		D	2	2,267	50	-	2,317	56	-	2,373
DSS	08	081130	5102	2004	081	D	2	1,753	39	-	1,792	43	-	1,835
DSS	08	081130	5102	2004	B03	D	2	518	11	-	529	13	-	542
DSS	08	081130	5102	2004	F05	D	2	2,592	57	-	2,649	64	-	2,713
DSS	08	081130	5102	2004	F07	D	2	3,073	68	-	3,141	75	-	3,216
DSS	08	081130	5102	2004	J01	B	2	12,444	274	-	12,718	305	-	13,023
DSS	08	081130	5102	2004	083	D	2	5,126	113	-	5,239	126	-	5,365
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	B03	D	N	68	-	-	68	-	-	68
DSS	08	081130	5203	2004	F07	D	N	209	-	-	209	-	-	209
DSS	08	081130	5203	2004	J01	B	N	48	-	-	48	-	-	48
DSS	08	081130	5203	2004	C01	D	N	410	-	-	410	-	-	410
DSS	08	081130	5203	2004	F05	D	N	345	-	-	345	-	-	345
DSS	08	081130	5203	2004	083	D	N	724	-	-	724	-	-	724
DSS	08	081130	5204	1000		D	N	297	-	-	297	-	-	297
DSS	08	081130	5204	2004	081	D	N	362	-	-	362	-	-	362
DSS	08	081130	5204	2004	083	D	N	992	-	-	992	-	-	992
DSS	08	081130	5204	2004	B03	D	N	97	-	-	97	-	-	97
DSS	08	081130	5204	2004	F07	D	N	1,086	-	-	1,086	-	-	1,086
DSS	08	081130	5204	2004	C01	D	N	1,512	-	-	1,512	-	-	1,512
DSS	08	081130	5204	2004	F05	D	N	489	-	-	489	-	-	489
DSS	08	081130	5204	2004	J01	B	N	3,266	-	-	3,266	-	-	3,266
DSS	08	081130	5205	1000		D	N	1	-	-	1	-	-	1
DSS	08	081130	5205	2004	081	D	N	161	-	-	161	-	-	161
DSS	08	081130	5205	2004	B03	D	N	43	-	-	43	-	-	43
DSS	08	081130	5205	2004	C01	D	N	447	-	-	447	-	-	447
DSS	08	081130	5205	2004	F05	D	N	217	-	-	217	-	-	217
DSS	08	081130	5205	2004	F07	D	N	258	-	-	258	-	-	258
DSS	08	081130	5205	2004	J01	B	N	514	-	-	514	-	-	514
DSS	08	081130	5205	2004	083	D	N	456	-	-	456	-	-	456
DSS	08	081140	5101	2004	081	D	1	11,584	255	-	11,839	284	-	12,123
DSS	08	081140	5101	2004	J01	B	1	350,871	7,719	-	358,590	8,606	-	367,196
DSS	08	081140	5101	2004	B03	D	1	10,639	234	-	10,873	261	-	11,134
DSS	08	081140	5101	2004	C01	D	1	165,149	3,633	-	168,782	4,051	-	172,833
DSS	08	081140	5101	2004	C01	D	1	14,747	324	-	15,071	362	-	15,433
DSS	08	081140	5101	2004	083	D	1	4,627	102	-	4,729	113	-	4,842
DSS	08	081140	5101	2004	F05	D	1	411	9	-	420	10	-	430
DSS	08	081140	5101	2004	F07	D	1	2,413	53	-	2,466	59	-	2,525
DSS	08	081140	5101	1000		D	1	32,786	721	-	33,507	804	-	34,311
DSS	08	081140	5102	2004	B03	D	2	3,640	80	-	3,720	89	-	3,809
DSS	08	081140	5102	2004	J01	B	2	116,868	2,571	-	119,439	2,867	-	122,306
DSS	08	081140	5102	2004	083	D	2	1,582	35	-	1,617	39	-	1,656
DSS	08	081140	5102	2004	C01	D	2	56,403	1,241	-	57,644	1,383	-	59,027
DSS	08	081140	5102	2004	C01	D	2	5,099	112	-	5,211	125	-	5,336
DSS	08	081140	5102	2004	F05	D	2	142	3	-	145	3	-	148
DSS	08	081140	5102	2004	F06	D	2	766	17	-	783	19	-	802
DSS	08	081140	5102	1000		D	2	15,042	331	-	15,373	369	-	15,742
DSS	08	081140	5102	2004	081	D	2	6,844	151	-	6,995	168	-	7,163
DSS	08	081140	5203	2004	B03	D	N	192	-	-	192	-	-	192
DSS	08	081140	5203	2004	F07	D	N	45	-	-	45	-	-	45
DSS	08	081140	5203	2004	083	D	N	85	-	-	85	-	-	85
DSS	08	081140	5203	2004	C01	D	N	1,617	-	-	1,617	-	-	1,617
DSS	08	081140	5203	2004	C01	D	N	266	-	-	266	-	-	266
DSS	08	081140	5203	2004	F05	D	N	7	-	-	7	-	-	7
DSS	08	081140	5203	2004	J01	B	N	4,827	-	-	4,827	-	-	4,827
DSS	08	081140	5203	1000		D	N	432	-	-	432	-	-	432
DSS	08	081140	5203	2004	081	D	N	662	-	-	662	-	-	662
DSS	08	081140	5204	2004	081	D	N	3,939	-	-	3,939	-	-	3,939
DSS	08	081140	5204	2004	F07	D	N	262	-	-	262	-	-	262
DSS	08	081140	5204	2004	J01	B	N	132,789	-	-	132,789	-	-	132,789
DSS	08	081140	5204	2004	B03	D	N	1,144	-	-	1,144	-	-	1,144
DSS	08	081140	5204	2004	C01	D	N	16,623	-	-	16,623	-	-	16,623
DSS	08	081140	5204	2004	C01	D	N	1,589	-	-	1,589	-	-	1,589
DSS	08	081140	5204	2004	F05	D	N	3,470	-	-	3,470	-	-	3,470

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-Category	FY25 Recommended	FY26 Inflationary Increases	FY26 Non-Inflation Increases	FY26 Projection	FY27 Inflationary Increases	FY27 Non-Inflation Increases	FY27 Projection
DSS	08	081140	5204	2004	083	D	N	547	-	-	547	-	-	547
DSS	08	081140	5204	1000		D	N	2,697	-	-	2,697	-	-	2,697
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	5205	2004	F07	D	N	64	-	-	64	-	-	64
DSS	08	081140	5205	2004	B03	D	N	280	-	-	280	-	-	280
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	083	D	N	122	-	-	122	-	-	122
DSS	08	081140	5205	1000		D	N	417	-	-	417	-	-	417
DSS	08	081140	5205	2004	F05	D	N	10	-	-	10	-	-	10
DSS	08	081140	5206	2004	J01	B	N	71,295	-	-	71,295	-	-	71,295
DSS	08	081160	5101	2004	205	B	11	20,161	444	-	20,605	495	-	21,100
DSS	08	081160	5101	2004	J01	B	1	60,591	1,333	-	61,924	1,486	-	63,410
DSS	08	081160	5101	2004	C01	D	1	55,259	1,216	-	56,475	1,355	-	57,830
DSS	08	081160	5101	2004	F05	D	1	135,434	2,980	-	138,414	3,322	-	141,736
DSS	08	081160	5101	2004	F07	D	1	267,448	5,884	-	273,332	6,560	-	279,892
DSS	08	081160	5101	1000		D	1	63,637	1,400	-	65,037	1,561	-	66,598
DSS	08	081160	5101	2004	C01	D	1	459,596	10,111	-	469,707	11,273	-	480,980
DSS	08	081160	5101	2004	J01	B	1	406,016	8,932	-	414,948	9,959	-	424,907
DSS	08	081160	5102	2004	205	B	12	8,812	194	-	9,006	216	-	9,222
DSS	08	081160	5102	2004	F07	D	2	106,303	2,339	-	108,642	2,607	-	111,249
DSS	08	081160	5102	1000		D	2	18,043	397	-	18,440	443	-	18,883
DSS	08	081160	5102	2004	J01	B	2	151,021	3,322	-	154,343	3,704	-	158,047
DSS	08	081160	5102	2004	J01	B	2	25,616	564	-	26,180	628	-	26,808
DSS	08	081160	5102	2004	C01	D	2	289,837	6,376	-	296,213	7,109	-	303,322
DSS	08	081160	5102	2004	C01	D	2	23,684	521	-	24,205	581	-	24,786
DSS	08	081160	5102	2004	F05	D	2	57,830	1,272	-	59,102	1,418	-	60,520
DSS	08	081160	5203	2004	083	D	N	591	-	-	591	-	-	591
DSS	08	081160	5203	2004	205	B	9	32	-	-	32	-	-	32
DSS	08	081160	5203	2004	081	D	N	93	-	-	93	-	-	93
DSS	08	081160	5203	2004	C01	D	N	499	-	-	499	-	-	499
DSS	08	081160	5203	2004	F07	D	N	330	-	-	330	-	-	330
DSS	08	081160	5203	1000		D	N	85	-	-	85	-	-	85
DSS	08	081160	5203	2004	C01	D	N	89	-	-	89	-	-	89
DSS	08	081160	5203	2004	J01	B	N	614	-	-	614	-	-	614
DSS	08	081160	5204	2004	081	D	N	1,370	-	-	1,370	-	-	1,370
DSS	08	081160	5204	2004	083	D	N	7,800	-	-	7,800	-	-	7,800
DSS	08	081160	5204	1000		D	N	3,344	-	-	3,344	-	-	3,344
DSS	08	081160	5204	2004	J01	B	N	16,058	-	-	16,058	-	-	16,058
DSS	08	081160	5204	2004	205	B	9	426	-	-	426	-	-	426
DSS	08	081160	5204	2004	C01	D	N	1,175	-	-	1,175	-	-	1,175
DSS	08	081160	5204	2004	F07	D	N	4,394	-	-	4,394	-	-	4,394
DSS	08	081160	5204	2004	C01	D	N	5,308	-	-	5,308	-	-	5,308
DSS	08	081160	5204	2004	J01	B	N	7,540	-	-	7,540	-	-	7,540
DSS	08	081160	5205	2004	205	B	9	8	-	-	8	-	-	8
DSS	08	081160	5205	2004	081	D	N	24	-	-	24	-	-	24
DSS	08	081160	5205	2004	C01	D	N	22	-	-	22	-	-	22
DSS	08	081160	5205	2004	083	D	N	143	-	-	143	-	-	143
DSS	08	081160	5205	2004	J01	B	N	1,161	-	-	1,161	-	-	1,161
DSS	08	081160	5205	2004	C01	D	N	121	-	-	121	-	-	121
DSS	08	081160	5205	2004	F07	D	N	80	-	-	80	-	-	80
DSS	08	081160	5205	2004	J01	B	N	157	-	-	157	-	-	157
DSS	08	081170	5101	2004	F07	D	1	51,940	1,143	-	53,083	1,274	-	54,357
DSS	08	081170	5101	2004	B03	D	1	16,486	363	-	16,849	404	-	17,253
DSS	08	081170	5101	2004	J01	B	1	320,267	7,046	-	327,313	7,856	-	335,169
DSS	08	081170	5101	2004	J01	B	1	35,585	783	-	36,368	873	-	37,241
DSS	08	081170	5101	1000		D	1	51,281	1,128	-	52,409	1,258	-	53,667
DSS	08	081170	5101	2004	F05	D	1	53,077	1,168	-	54,245	1,302	-	55,547
DSS	08	081170	5101	2004	F06	D	1	5,070	112	-	5,182	124	-	5,306
DSS	08	081170	5101	2004	F07	D	1	316	7	-	323	8	-	331
DSS	08	081170	5101	2004	C01	D	1	139,416	3,067	-	142,483	3,420	-	145,903
DSS	08	081170	5101	2004	205	B	11	5,372	118	-	5,490	132	-	5,622
DSS	08	081170	5102	2004	F07	D	2	33,093	728	-	33,821	812	-	34,633
DSS	08	081170	5102	2004	B03	D	2	4,807	106	-	4,913	118	-	5,031
DSS	08	081170	5102	2004	J01	B	2	85,361	1,878	-	87,239	2,094	-	89,333
DSS	08	081170	5102	2004	J01	B	2	10,701	235	-	10,936	262	-	11,198
DSS	08	081170	5102	2004	083	D	2	11,106	244	-	11,350	272	-	11,622
DSS	08	081170	5102	1000		D	2	11,130	245	-	11,375	273	-	11,648
DSS	08	081170	5102	2004	F05	D	2	12,578	277	-	12,855	309	-	13,164

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-Category	FY25 Recommended	FY26 Inflationary Increases	FY26 Non-Inflation Increases	FY26 Projection	FY27 Inflationary Increases	FY27 Non-Inflation Increases	FY27 Projection
DSS	08	081170	5102	2004	F06	D	2	1,482	33	-	1,515	36	-	1,551
DSS	08	081170	5102	2004	F07	D	2	93	2	-	95	2	-	97
DSS	08	081170	5102	2004	C01	D	2	34,024	749	-	34,773	835	-	35,608
DSS	08	081170	5102	2004	205	B	12	1,561	34	-	1,595	38	-	1,633
DSS	08	081170	5102	2004	081	D	2	7,220	159	-	7,379	177	-	7,556
DSS	08	081170	5203	2004	205	B	9	55	-	-	55	-	-	55
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	B03	D	N	171	-	-	171	-	-	171
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	F07	D	N	4	-	-	4	-	-	4
DSS	08	081170	5203	2004	C01	D	N	1,106	-	-	1,106	-	-	1,106
DSS	08	081170	5204	2004	F06	D	N	251	-	-	251	-	-	251
DSS	08	081170	5204	2004	F07	D	N	2,538	-	-	2,538	-	-	2,538
DSS	08	081170	5204	2004	B03	D	N	806	-	-	806	-	-	806
DSS	08	081170	5204	2004	205	B	9	263	-	-	263	-	-	263
DSS	08	081170	5204	2004	J01	B	N	7,801	-	-	7,801	-	-	7,801
DSS	08	081170	5204	2004	J01	B	N	5,536	-	-	5,536	-	-	5,536
DSS	08	081170	5204	1000		D	N	6,247	-	-	6,247	-	-	6,247
DSS	08	081170	5204	2004	081	D	N	1,610	-	-	1,610	-	-	1,610
DSS	08	081170	5204	2004	F07	D	N	15	-	-	15	-	-	15
DSS	08	081170	5204	2004	C01	D	N	10,492	-	-	10,492	-	-	10,492
DSS	08	081170	5204	2004	F05	D	N	11,777	-	-	11,777	-	-	11,777
DSS	08	081170	5205	2004	B03	D	N	277	-	-	277	-	-	277
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	1000		D	N	975	-	-	975	-	-	975
DSS	08	081170	5205	2004	081	D	N	649	-	-	649	-	-	649
DSS	08	081170	5205	2004	F06	D	N	84	-	-	84	-	-	84
DSS	08	081170	5205	2004	F07	D	N	5	-	-	5	-	-	5
DSS	08	081170	5205	2004	J01	B	N	387	-	-	387	-	-	387
DSS	08	081170	5205	2004	C01	D	N	1,787	-	-	1,787	-	-	1,787
DSS	08	081170	5205	2004	F07	D	N	873	-	-	873	-	-	873
DSS	08	081170	5205	2004	F05	D	N	724	-	-	724	-	-	724
DSS	08	081170	5205	2004	205	B	9	90	-	-	90	-	-	90
DSS	08	081180	5101	2004	F05	D	1	18,762	413	-	19,175	460	-	19,635
DSS	08	081180	5101	2004	C01	D	1	119,611	2,631	-	122,242	2,934	-	125,176
DSS	08	081180	5101	1000		D	1	10,278	226	-	10,504	252	-	10,756
DSS	08	081180	5101	2004	J01	B	1	84,587	1,861	-	86,448	2,075	-	88,523
DSS	08	081180	5102	2004	C01	D	2	42,176	928	-	43,104	1,034	-	44,138
DSS	08	081180	5102	2004	C01	D	2	5,946	131	-	6,077	146	-	6,223
DSS	08	081180	5102	2004	F05	D	2	1,370	30	-	1,400	34	-	1,434
DSS	08	081180	5102	1000		D	2	21,215	467	-	21,682	520	-	22,202
DSS	08	081180	5102	2004	J01	B	2	29,222	643	-	29,865	717	-	30,582
DSS	08	081180	5203	2004	B03	D	N	9	-	-	9	-	-	9
DSS	08	081180	5203	2004	C01	D	N	2,253	-	-	2,253	-	-	2,253
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	F05	D	N	116	-	-	116	-	-	116
DSS	08	081180	5204	2004	B03	D	N	104	-	-	104	-	-	104
DSS	08	081180	5204	2004	C01	D	N	165,937	-	-	165,937	-	-	165,937
DSS	08	081180	5204	1000		D	N	3,089	-	-	3,089	-	-	3,089
DSS	08	081180	5204	2004	F05	D	N	1,092	-	-	1,092	-	-	1,092
DSS	08	081180	5204	2004	J01	B	N	201	-	-	201	-	-	201
DSS	08	081180	5205	2004	B03	D	N	109	-	-	109	-	-	109
DSS	08	081180	5205	2004	C01	D	N	6,586	-	-	6,586	-	-	6,586
DSS	08	081180	5205	2004	C01	D	N	962	-	-	962	-	-	962
DSS	08	081180	5205	2004	F05	D	N	1,056	-	-	1,056	-	-	1,056
DSS	08	081180	5205	1000		D	N	22	-	-	22	-	-	22
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	5206	2004	J01	B	N	8,254	-	-	8,254	-	-	8,254
DSS	08	081190	5101	2004	083	D	1	1,948	43	-	1,991	48	-	2,039
DSS	08	081190	5101	2004	F07	D	1	169	4	-	173	4	-	177
DSS	08	081190	5101	2004	J01	B	1	182,563	4,016	-	186,579	4,478	-	191,057
DSS	08	081190	5101	1000		D	1	42,028	925	-	42,953	1,031	-	43,984

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-Category	FY25 Recommended	FY26 Inflationary Increases	FY26 Non-Inflation Increases	FY26 Projection	FY27 Inflationary Increases	FY27 Non-Inflation Increases	FY27 Projection
DSS	08	081190	5101	2004	081	D	1	154	3	-	157	4	-	161
DSS	08	081190	5101	2004	J01	B	1	24,102	530	-	24,632	591	-	25,223
DSS	08	081190	5102	2004	083	D	2	91	2	-	93	2	-	95
DSS	08	081190	5102	2004	F07	D	2	191	4	-	195	5	-	200
DSS	08	081190	5102	2004	1000	D	2	3,452	76	-	3,528	85	-	3,613
DSS	08	081190	5102	2004	081	D	2	60	1	-	61	1	-	62
DSS	08	081190	5102	2004	J01	B	2	91,844	2,021	-	93,865	2,253	-	96,118
DSS	08	081190	5102	2004	J01	B	2	9,024	199	-	9,223	221	-	9,444
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	1000	D	N	220	-	-	220	-	-	220
DSS	08	081190	5203	2004	081	D	N	3	-	-	3	-	-	3
DSS	08	081190	5203	2004	J01	B	N	4,411	-	-	4,411	-	-	4,411
DSS	08	081190	5204	2004	J01	B	N	5,492	-	-	5,492	-	-	5,492
DSS	08	081190	5204	2004	083	D	N	420	-	-	420	-	-	420
DSS	08	081190	5204	2004	F07	D	N	267	-	-	267	-	-	267
DSS	08	081190	5204	2004	1000	D	N	2,634	-	-	2,634	-	-	2,634
DSS	08	081190	5204	2004	081	D	N	29	-	-	29	-	-	29
DSS	08	081190	5204	2004	J01	B	N	8,401	-	-	8,401	-	-	8,401
DSS	08	081190	5205	2004	J01	B	N	387	-	-	387	-	-	387
DSS	08	081190	5205	2004	083	D	N	2	-	-	2	-	-	2
DSS	08	081190	5205	2004	F07	D	N	7	-	-	7	-	-	7
DSS	08	081190	5205	2004	J01	B	N	2,982	-	-	2,982	-	-	2,982
DSS	08	081190	5205	2004	1000	D	N	11	-	-	11	-	-	11
DSS	08	081190	5205	2004	081	D	N	1	-	-	1	-	-	1
DSS	08	081210	5101	2004	1000	D	1	27,330	601	-	27,931	670	-	28,601
DSS	08	081210	5101	2004	205	B	11	3,389	75	-	3,464	83	-	3,547
DSS	08	081210	5101	2004	F06	D	1	3,210	71	-	3,281	79	-	3,360
DSS	08	081210	5101	2004	J01	B	1	91,423	2,011	-	93,434	2,242	-	95,676
DSS	08	081210	5101	2004	B03	D	1	10,429	229	-	10,658	256	-	10,914
DSS	08	081210	5101	2004	F07	D	1	201	4	-	205	5	-	210
DSS	08	081210	5101	2004	C01	D	1	50,572	1,113	-	51,685	1,240	-	52,925
DSS	08	081210	5101	2004	F05	D	1	26,576	585	-	27,161	652	-	27,813
DSS	08	081210	5101	2004	081	D	1	24,447	538	-	24,985	600	-	25,585
DSS	08	081210	5101	2004	F07	D	1	63,154	1,389	-	64,543	1,549	-	66,092
DSS	08	081210	5101	2004	083	D	1	4,494	99	-	4,593	110	-	4,703
DSS	08	081210	5102	2004	205	B	12	925	20	-	945	23	-	968
DSS	08	081210	5102	2004	J01	B	2	20,874	459	-	21,333	512	-	21,845
DSS	08	081210	5102	2004	1000	D	2	2,468	54	-	2,522	61	-	2,583
DSS	08	081210	5102	2004	B03	D	2	2,844	63	-	2,907	70	-	2,977
DSS	08	081210	5102	2004	C01	D	2	31,309	689	-	31,998	768	-	32,766
DSS	08	081210	5102	2004	F05	D	2	7,475	164	-	7,639	183	-	7,822
DSS	08	081210	5102	2004	F07	D	2	54	1	-	55	1	-	56
DSS	08	081210	5102	2004	081	D	2	6,674	147	-	6,821	164	-	6,985
DSS	08	081210	5102	2004	F06	D	2	873	19	-	892	21	-	913
DSS	08	081210	5102	2004	F07	D	2	8,968	197	-	9,165	220	-	9,385
DSS	08	081210	5102	2004	083	D	2	4,352	96	-	4,448	107	-	4,555
DSS	08	081210	5203	2004	205	B	9	137	-	-	137	-	-	137
DSS	08	081210	5203	2004	F06	D	N	129	-	-	129	-	-	129
DSS	08	081210	5203	2004	J01	B	N	4,010	-	-	4,010	-	-	4,010
DSS	08	081210	5203	2004	B03	D	N	422	-	-	422	-	-	422
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	F07	D	N	8	-	-	8	-	-	8
DSS	08	081210	5203	2004	081	D	N	571	-	-	571	-	-	571
DSS	08	081210	5203	2004	F07	D	N	1,322	-	-	1,322	-	-	1,322
DSS	08	081210	5203	2004	083	D	N	2,465	-	-	2,465	-	-	2,465
DSS	08	081210	5204	2004	205	B	9	270	-	-	270	-	-	270
DSS	08	081210	5204	2004	1000	D	N	5,975	-	-	5,975	-	-	5,975
DSS	08	081210	5204	2004	B03	D	N	829	-	-	829	-	-	829
DSS	08	081210	5204	2004	J01	B	N	7,062	-	-	7,062	-	-	7,062
DSS	08	081210	5204	2004	F07	D	N	15	-	-	15	-	-	15
DSS	08	081210	5204	2004	C01	D	N	5,359	-	-	5,359	-	-	5,359
DSS	08	081210	5204	2004	F05	D	N	2,289	-	-	2,289	-	-	2,289
DSS	08	081210	5204	2004	F06	D	N	258	-	-	258	-	-	258
DSS	08	081210	5204	2004	081	D	N	2,101	-	-	2,101	-	-	2,101
DSS	08	081210	5204	2004	F07	D	N	2,610	-	-	2,610	-	-	2,610
DSS	08	081210	5204	2004	083	D	N	4,741	-	-	4,741	-	-	4,741
DSS	08	081210	5205	2004	205	B	9	67	-	-	67	-	-	67
DSS	08	081210	5205	2004	B03	D	N	205	-	-	205	-	-	205

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-Category	FY25 Recommended	FY26 Inflationary Increases	FY26 Non-Inflation Increases	FY26 Projection	FY27 Inflationary Increases	FY27 Non-Inflation Increases	FY27 Projection
DSS	08	081210	5205	2004	J01	B	N	1,660	-	-	1,660	-	-	1,660
DSS	08	081210	5205	2004	F07	D	N	648	-	-	648	-	-	648
DSS	08	081210	5205	2004	F07	D	N	4	-	-	4	-	-	4
DSS	08	081210	5205	2004	F05	D	N	537	-	-	537	-	-	537
DSS	08	081210	5205	2004	C01	D	N	1,333	-	-	1,333	-	-	1,333
DSS	08	081210	5205	2004	F06	D	N	102	-	-	102	-	-	102
DSS	08	081210	5205	2004	081	D	N	387	-	-	387	-	-	387
DSS	08	081210	5205	2004	083	D	N	1,134	-	-	1,134	-	-	1,134
DSS	08	081310	5101	1000		D	1	109,939	2,419	-	112,358	2,697	-	115,055
DSS	08	081310	5101	2004	B03	D	1	18,883	415	-	19,298	463	-	19,761
DSS	08	081310	5101	2004	B03	D	1	371,590	8,175	-	379,765	9,114	-	388,879
DSS	08	081310	5101	2004	F07	D	1	476,518	10,483	-	487,001	11,688	-	498,689
DSS	08	081310	5102	1000		D	2	32,328	711	-	33,039	793	-	33,832
DSS	08	081310	5102	2004	B03	D	2	4,528	100	-	4,628	111	-	4,739
DSS	08	081310	5102	2004	B03	D	2	121,357	2,670	-	124,027	2,977	-	127,004
DSS	08	081310	5102	2004	F07	D	2	149,235	3,283	-	152,518	3,660	-	156,178
DSS	08	081310	5203	1000		D	N	14,587	-	-	14,587	-	-	14,587
DSS	08	081310	5203	2004	B03	D	N	19,701	-	-	19,701	-	-	19,701
DSS	08	081310	5203	2004	F07	D	N	29,250	-	-	29,250	-	-	29,250
DSS	08	081310	5204	1000		D	4	439,482	9,669	-	449,151	10,780	-	459,931
DSS	08	081310	5204	2004	B03	D	4	224,549	4,940	-	229,489	5,508	-	234,997
DSS	08	081310	5204	2004	F07	D	4	294,067	6,469	-	300,536	7,213	-	307,749
DSS	08	081310	5205	1000		D	N	6,015	-	-	6,015	-	-	6,015
DSS	08	081310	5205	2004	B03	D	N	6,435	-	-	6,435	-	-	6,435
DSS	08	081310	5205	2004	F07	D	N	5,170	-	-	5,170	-	-	5,170
DSS	08	081410	5101	2004	F05	D	1	11,108	244	-	11,352	272	-	11,624
DSS	08	081410	5101	2004	B03	D	1	4,369	96	-	4,465	107	-	4,572
DSS	08	081410	5101	2004	C01	D	1	33,989	748	-	34,737	834	-	35,571
DSS	08	081410	5101	2004	J01	B	1	37,843	833	-	38,676	928	-	39,604
DSS	08	081410	5101	1000		D	1	25,499	561	-	26,060	625	-	26,685
DSS	08	081410	5101	2004	F07	D	1	13,766	303	-	14,069	338	-	14,407
DSS	08	081410	5101	2004	083	D	1	13,042	287	-	13,329	320	-	13,649
DSS	08	081410	5101	2004	205	B	11	1,419	31	-	1,450	35	-	1,485
DSS	08	081410	5101	2004	F06	D	1	1,343	30	-	1,373	33	-	1,406
DSS	08	081410	5101	2004	081	D	1	10,244	225	-	10,469	251	-	10,720
DSS	08	081410	5101	2004	F07	D	1	85	2	-	87	2	-	89
DSS	08	081410	5102	2004	F07	D	2	3,820	84	-	3,904	94	-	3,998
DSS	08	081410	5102	2004	205	B	12	395	9	-	404	10	-	414
DSS	08	081410	5102	2004	B03	D	2	1,213	27	-	1,240	30	-	1,270
DSS	08	081410	5102	2004	C01	D	2	7,877	173	-	8,050	193	-	8,243
DSS	08	081410	5102	2004	F05	D	2	3,170	70	-	3,240	78	-	3,318
DSS	08	081410	5102	2004	083	D	2	6,935	153	-	7,088	170	-	7,258
DSS	08	081410	5102	2004	J01	B	2	10,966	241	-	11,207	269	-	11,476
DSS	08	081410	5102	1000		D	2	4,082	90	-	4,172	100	-	4,272
DSS	08	081410	5102	2004	081	D	2	3,082	68	-	3,150	76	-	3,226
DSS	08	081410	5102	2004	F06	D	2	375	8	-	383	9	-	392
DSS	08	081410	5102	2004	F07	D	2	24	1	-	25	1	-	26
DSS	08	081410	5203	2004	F05	D	N	732	-	-	732	-	-	732
DSS	08	081410	5203	2004	B03	D	N	280	-	-	280	-	-	280
DSS	08	081410	5203	2004	C01	D	N	1,860	-	-	1,860	-	-	1,860
DSS	08	081410	5203	2004	F07	D	N	882	-	-	882	-	-	882
DSS	08	081410	5203	2004	083	D	N	1,600	-	-	1,600	-	-	1,600
DSS	08	081410	5203	2004	J01	B	N	2,207	-	-	2,207	-	-	2,207
DSS	08	081410	5203	2004	205	B	9	90	-	-	90	-	-	90
DSS	08	081410	5203	2004	081	D	N	559	-	-	559	-	-	559
DSS	08	081410	5203	2004	F06	D	N	87	-	-	87	-	-	87
DSS	08	081410	5203	2004	F07	D	N	6	-	-	6	-	-	6
DSS	08	081410	5203	1000		D	N	798	-	-	798	-	-	798
DSS	08	081410	5204	2004	F07	D	N	2,643	-	-	2,643	-	-	2,643
DSS	08	081410	5204	2004	F05	D	N	2,135	-	-	2,135	-	-	2,135
DSS	08	081410	5204	2004	F06	D	N	259	-	-	259	-	-	259
DSS	08	081410	5204	2004	B03	D	N	837	-	-	837	-	-	837
DSS	08	081410	5204	2004	C01	D	N	6,108	-	-	6,108	-	-	6,108
DSS	08	081410	5204	2004	J01	B	N	4,352	-	-	4,352	-	-	4,352
DSS	08	081410	5204	1000		D	N	6,244	-	-	6,244	-	-	6,244
DSS	08	081410	5204	2004	083	D	N	4,832	-	-	4,832	-	-	4,832
DSS	08	081410	5204	2004	081	D	N	1,963	-	-	1,963	-	-	1,963
DSS	08	081410	5204	2004	205	B	9	272	-	-	272	-	-	272
DSS	08	081410	5204	2004	F07	D	N	16	-	-	16	-	-	16
DSS	08	081410	5205	2004	F05	D	N	293	-	-	293	-	-	293

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-Category	FY25 Recommended	FY26 Inflationary Increases	FY26 Non-Inflation Increases	FY26 Projection	FY27 Inflationary Increases	FY27 Non-Inflation Increases	FY27 Projection
DSS	08	081410	5205	2004	F07	D	N	375	-	-	375	-	-	375
DSS	08	081410	5205	2004	B03	D	N	112	-	-	112	-	-	112
DSS	08	081410	5205	2004	C01	D	N	724	-	-	724	-	-	724
DSS	08	081410	5205	2004	J01	B	N	1,087	-	-	1,087	-	-	1,087
DSS	08	081410	5205	2004	083	D	N	642	-	-	642	-	-	642
DSS	08	081410	5205	2004	081	D	N	285	-	-	285	-	-	285
DSS	08	081410	5205	2004	205	B	9	37	-	-	37	-	-	37
DSS	08	081410	5205	2004	F07	D	N	2	-	-	2	-	-	2
DSS	08	081410	5205	2004	F06	D	N	34	-	-	34	-	-	34
DSS	08	081410	5205	1000		D	N	191	-	-	191	-	-	191
DSS	08	081420	5204	1000		D	4	1,197,098	26,336	-	1,223,434	29,362	-	1,252,796
DSS	08	081420	5204	2004	081	D	4	156,084	3,434	-	159,518	3,828	-	163,346
DSS	08	081420	5204	2004	205	B	9	7,705	-	-	7,705	-	-	7,705
DSS	08	081420	5204	2004	B03	D	4	197,468	4,344	-	201,812	4,843	-	206,655
DSS	08	081420	5204	2004	C01	D	4	827,353	18,202	-	845,555	20,293	-	865,848
DSS	08	081420	5204	2004	C01	D	4	936	21	-	957	23	-	980
DSS	08	081420	5204	2004	F05	D	4	556,593	12,245	-	568,838	13,652	-	582,490
DSS	08	081420	5204	2004	F06	D	4	227,661	5,009	-	232,670	5,584	-	238,254
DSS	08	081420	5204	2004	F07	D	4	122,147	2,687	-	124,834	2,996	-	127,830
DSS	08	081420	5204	2004	F07	D	4	456	10	-	466	11	-	477
DSS	08	081420	5204	2004	J01	B	4	1,133,691	24,941	-	1,158,632	27,807	-	1,186,439
DSS	08	081420	5204	2004	J01	B	4	621,241	13,667	-	634,908	15,238	-	650,146
DSS	08	081420	5204	2004	J01	B	4	139,515	3,069	-	142,584	3,422	-	146,006
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	4,590	-	-	4,590	-	-	4,590
DSS	08	081420	5207	2004	B03	D	N	14,249	-	-	14,249	-	-	14,249
DSS	08	081420	5207	2004	C01	D	N	50,191	-	-	50,191	-	-	50,191
DSS	08	081420	5207	2004	F05	D	N	36,666	-	-	36,666	-	-	36,666
DSS	08	081420	5207	2004	F06	D	N	4,316	-	-	4,316	-	-	4,316
DSS	08	081420	5207	2004	F07	D	N	44,213	-	-	44,213	-	-	44,213
DSS	08	081420	5207	2004	F07	D	N	268	-	-	268	-	-	268
DSS	08	081420	5207	2004	J01	B	N	43,401	-	-	43,401	-	-	43,401
DSS	08	081420	5207	2004	J01	B	N	25,000	-	-	25,000	-	-	25,000
DSS	08	082010	5101	2004	205	B	11	6,060	133	-	6,193	149	-	6,342
DSS	08	082010	5101	2004	C01	D	1	96,850	2,131	-	98,981	2,376	-	101,357
DSS	08	082010	5101	2004	C04	D	1	460	10	-	470	11	-	481
DSS	08	082010	5101	2004	J01	B	1	133,451	2,936	-	136,387	3,273	-	139,660
DSS	08	082010	5101	1000		D	1	86,500	1,903	-	88,403	2,122	-	90,525
DSS	08	082010	5102	2004	081	D	2	14,341	316	-	14,657	352	-	15,009
DSS	08	082010	5102	2004	205	B	12	2,781	61	-	2,842	68	-	2,910
DSS	08	082010	5102	2004	C01	D	2	39,409	867	-	40,276	967	-	41,243
DSS	08	082010	5102	2004	C04	D	2	414	9	-	423	10	-	433
DSS	08	082010	5102	2004	J01	B	2	32,611	717	-	33,328	800	-	34,128
DSS	08	082010	5102	1000		D	2	11,347	250	-	11,597	278	-	11,875
DSS	08	082010	5203	2004	081	D	N	652	-	-	652	-	-	652
DSS	08	082010	5203	2004	205	B	9	121	-	-	121	-	-	121
DSS	08	082010	5203	2004	C01	D	N	1,640	-	-	1,640	-	-	1,640
DSS	08	082010	5203	2004	C04	D	N	10	-	-	10	-	-	10
DSS	08	082010	5203	2004	J01	B	N	1,221	-	-	1,221	-	-	1,221
DSS	08	082010	5203	1000		D	N	10,353	-	-	10,353	-	-	10,353
DSS	08	082010	5204	2004	081	D	N	4,512	-	-	4,512	-	-	4,512
DSS	08	082010	5204	2004	205	B	9	829	-	-	829	-	-	829
DSS	08	082010	5204	2004	C01	D	N	28,466	-	-	28,466	-	-	28,466
DSS	08	082010	5204	2004	C04	D	N	66	-	-	66	-	-	66
DSS	08	082010	5204	2004	J01	B	N	311,170	-	-	311,170	-	-	311,170
DSS	08	082010	5204	1000		D	N	10,106	-	-	10,106	-	-	10,106
DSS	08	082010	5205	2004	081	D	N	1,491	-	-	1,491	-	-	1,491
DSS	08	082010	5205	2004	205	B	9	278	-	-	278	-	-	278
DSS	08	082010	5205	2004	C01	D	N	5,306	-	-	5,306	-	-	5,306
DSS	08	082010	5205	2004	J01	B	N	3,745	-	-	3,745	-	-	3,745
DSS	08	082010	5205	1000		D	N	6,296	-	-	6,296	-	-	6,296
DSS	08	082010	5206	2004	J01	B	N	500,000	-	-	500,000	-	-	500,000
DSS	08	082010	5206	1000		D	N	250,000	-	-	250,000	-	-	250,000
DSS	08	082220	5101	2004	C01	D	1	27,460	604	-	28,064	674	-	28,738
DSS	08	082220	5101	2004	J01	B	1	65,559	1,442	-	67,001	1,608	-	68,609
DSS	08	082220	5101	1000		D	1	73,808	1,624	-	75,432	1,810	-	77,242
DSS	08	082220	5101	2004	081	D	1	5,625	124	-	5,749	138	-	5,887

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-Category	FY25 Recommended	FY26 Inflationary Increases	FY26 Non-Inflation Increases	FY26 Projection	FY27 Inflationary Increases	FY27 Non-Inflation Increases	FY27 Projection
DSS	08	082220	5101	2004	205	B	11	13,476	296	-	13,772	331	-	14,103
DSS	08	082220	5101	2004	C01	D	1	212,147	4,667	-	216,814	5,204	-	222,018
DSS	08	082220	5102	2004	J01	B	2	24,855	547	-	25,402	610	-	26,012
DSS	08	082220	5102	1000		D	2	12,697	279	-	12,976	311	-	13,287
DSS	08	082220	5102	2004	081	D	2	8,984	198	-	9,182	220	-	9,402
DSS	08	082220	5102	2004	205	B	12	4,293	94	-	4,387	105	-	4,492
DSS	08	082220	5102	2004	C01	D	2	44,114	971	-	45,085	1,082	-	46,167
DSS	08	082220	5102	2004	C01	D	2	8,999	198	-	9,197	221	-	9,418
DSS	08	082220	5203	2004	C01	D	N	462	-	-	462	-	-	462
DSS	08	082220	5203	2004	J01	B	N	1,378	-	-	1,378	-	-	1,378
DSS	08	082220	5203	1000		D	N	177	-	-	177	-	-	177
DSS	08	082220	5203	2004	081	D	N	519	-	-	519	-	-	519
DSS	08	082220	5203	2004	205	B	9	253	-	-	253	-	-	253
DSS	08	082220	5203	2004	C01	D	N	1,747	-	-	1,747	-	-	1,747
DSS	08	082220	5204	2004	J01	B	N	8,536	-	-	8,536	-	-	8,536
DSS	08	082220	5204	1000		D	N	1,712	-	-	1,712	-	-	1,712
DSS	08	082220	5204	2004	081	D	N	2,987	-	-	2,987	-	-	2,987
DSS	08	082220	5204	2004	205	B	9	1,124	-	-	1,124	-	-	1,124
DSS	08	082220	5204	2004	C01	D	N	22,584	-	-	22,584	-	-	22,584
DSS	08	082220	5204	2004	C01	D	N	2,785	-	-	2,785	-	-	2,785
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	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	317	-	-	317	-	-	317
DSS	08	082220	5205	2004	C01	D	N	1,307	-	-	1,307	-	-	1,307
DSS	08	082230	5101	1000		D	1	121,416	2,671	-	124,087	2,978	-	127,065
DSS	08	082230	5101	2004	081	D	1	1,499	33	-	1,532	37	-	1,569
DSS	08	082230	5101	2004	205	B	11	513	11	-	524	13	-	537
DSS	08	082230	5101	2004	C01	D	1	8,226	181	-	8,407	202	-	8,609
DSS	08	082230	5101	2004	J01	B	1	3,468	76	-	3,544	85	-	3,629
DSS	08	082230	5102	1000		D	2	33,927	746	-	34,673	832	-	35,505
DSS	08	082230	5102	2004	081	D	2	328	7	-	335	8	-	343
DSS	08	082230	5102	2004	205	B	12	141	3	-	144	3	-	147
DSS	08	082230	5102	2004	C01	D	2	2,051	45	-	2,096	50	-	2,146
DSS	08	082230	5102	2004	J01	B	2	870	19	-	889	21	-	910
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	11	-	-	11	-	-	11
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	6,988	-	-	6,988	-	-	6,988
DSS	08	082230	5204	2004	081	D	N	480	-	-	480	-	-	480
DSS	08	082230	5204	2004	205	B	9	33	-	-	33	-	-	33
DSS	08	082230	5204	2004	C01	D	N	471	-	-	471	-	-	471
DSS	08	082230	5204	2004	J01	B	N	219	-	-	219	-	-	219
DSS	08	082230	5205	1000		D	N	982	-	-	982	-	-	982
DSS	08	082230	5205	2004	081	D	N	10	-	-	10	-	-	10
DSS	08	082230	5205	2004	205	B	9	4	-	-	4	-	-	4
DSS	08	082230	5205	2004	C01	D	N	69	-	-	69	-	-	69
DSS	08	082230	5205	2004	J01	B	N	24	-	-	24	-	-	24
DSS	08	082230	5206	1000		D	3	4,305,588	94,723	-	4,400,311	105,607	-	4,505,918
DSS	08	082310	5101	1000		D	1	2,162	48	-	2,210	53	-	2,263
DSS	08	082310	5101	2004	J01	B	1	4,910	108	-	5,018	120	-	5,138
DSS	08	082310	5101	2004	081	D	1	42,455	934	-	43,389	1,041	-	44,430
DSS	08	082310	5102	1000		D	2	3,400	75	-	3,475	83	-	3,558
DSS	08	082310	5102	2004	081	D	2	15,992	352	-	16,344	392	-	16,736
DSS	08	082310	5102	2004	J01	B	2	1,377	30	-	1,407	34	-	1,441
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	523	-	-	523	-	-	523
DSS	08	082310	5204	2004	J01	B	N	932	-	-	932	-	-	932
DSS	08	082310	5204	2004	081	D	N	66,431	-	-	66,431	-	-	66,431
DSS	08	082310	5204	2004	C04	D	N	3,334	-	-	3,334	-	-	3,334
DSS	08	082310	5205	1000		D	N	6	-	-	6	-	-	6
DSS	08	082310	5205	2004	J01	B	N	2,962	-	-	2,962	-	-	2,962
DSS	08	082310	5205	2004	081	D	N	52,760	-	-	52,760	-	-	52,760
DSS	08	082310	5205	2004	C04	D	N	1,059	-	-	1,059	-	-	1,059
DSS	08	082313	5206	1000		D	N	4,144,731	-	-	4,144,731	-	-	4,144,731

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-Category	FY25 Recommended	FY26 Inflationary Increases	FY26 Non-Inflation Increases	FY26 Projection	FY27 Inflationary Increases	FY27 Non-Inflation Increases	FY27 Projection
DSS	08	082313	5206	2004	081	D	N	6,331,035	-	-	6,331,035	-	-	6,331,035
DSS	08	082314	5206	1000		D	N	548,847	-	-	548,847	-	-	548,847
DSS	08	082314	5206	2004	081	D	N	1,061,901	-	-	1,061,901	-	-	1,061,901
DSS	08	082314	5206	2004	J01	B	N	197,749	-	-	197,749	-	-	197,749
DSS	08	082317	5204	2004	C05	D	N	2,300	-	-	2,300	-	-	2,300
DSS	08	082317	5206	2004	C05	D	N	55,360	-	-	55,360	-	-	55,360
DSS	08	082412	5206	1000		D	N	843,975	-	-	843,975	-	-	843,975
DSS	08	082413	5101	1000		D	1	46,254	1,018	-	47,272	1,135	-	48,407
DSS	08	082413	5101	2004	081	D	1	35,842	789	-	36,631	879	-	37,510
DSS	08	082413	5101	2004	205	B	11	56,220	1,237	-	57,457	1,379	-	58,836
DSS	08	082413	5101	2004	J01	B	1	1,009,795	22,215	-	1,032,010	24,768	-	1,056,778
DSS	08	082413	5102	1000		D	2	11,303	249	-	11,552	277	-	11,829
DSS	08	082413	5102	2004	205	B	12	14,911	328	-	15,239	366	-	15,605
DSS	08	082413	5102	2004	J01	B	2	349,227	7,683	-	356,910	8,566	-	365,476
DSS	08	082413	5203	1000		D	N	437	-	-	437	-	-	437
DSS	08	082413	5203	2004	205	B	9	787	-	-	787	-	-	787
DSS	08	082413	5203	2004	J01	B	N	14,522	-	-	14,522	-	-	14,522
DSS	08	082413	5204	1000		D	N	1,420	-	-	1,420	-	-	1,420
DSS	08	082413	5204	2004	205	B	9	3,307	-	-	3,307	-	-	3,307
DSS	08	082413	5204	2004	J01	B	N	153,537	-	-	153,537	-	-	153,537
DSS	08	082413	5205	1000		D	N	5,918	-	-	5,918	-	-	5,918
DSS	08	082413	5205	2004	205	B	9	3,304	-	-	3,304	-	-	3,304
DSS	08	082413	5205	2004	J01	B	N	86,297	-	-	86,297	-	-	86,297
DSS	08	082413	5206	1000		D	N	52	-	-	52	-	-	52
DSS	08	082413	5206	2004	205	B	9	109	-	-	109	-	-	109
DSS	08	082413	5206	2004	J01	B	N	1,800	-	-	1,800	-	-	1,800
DSS	08	082510	5101	2004	C01	D	1	197,983	4,356	-	202,339	4,856	-	207,195
DSS	08	082510	5102	2004	C01	D	2	62,013	1,364	-	63,377	1,521	-	64,898
DSS	08	082510	5203	1000		D	N	333	-	-	333	-	-	333
DSS	08	082510	5203	2004	C01	D	N	10,600	-	-	10,600	-	-	10,600
DSS	08	082510	5204	2004	C01	D	N	32,353	-	-	32,353	-	-	32,353
DSS	08	082510	5204	1000		D	N	7,823	-	-	7,823	-	-	7,823
DSS	08	082510	5205	2004	C01	D	N	163,687	-	-	163,687	-	-	163,687
DSS	08	082610	5101	2004	B03	D	1	338,647	7,450	-	346,097	8,306	-	354,403
DSS	08	082610	5102	1000		D	2	22,661	499	-	23,160	556	-	23,716
DSS	08	082610	5102	2004	B03	D	2	120,480	2,651	-	123,131	2,955	-	126,086
DSS	08	082610	5203	1000		D	N	3,249	-	-	3,249	-	-	3,249
DSS	08	082610	5203	2004	B03	D	N	3,584	-	-	3,584	-	-	3,584
DSS	08	082610	5204	2004	B03	D	N	68,753	-	-	68,753	-	-	68,753
DSS	08	082610	5205	1000		D	N	10,921	-	-	10,921	-	-	10,921
DSS	08	082610	5205	2004	B03	D	N	40,819	-	-	40,819	-	-	40,819
DSS	08	082620	5206	1000		D	N	1,774,566	-	-	1,774,566	-	-	1,774,566
DSS	08	082620	5206	2004	B03	D	N	2,018,318	-	-	2,018,318	-	-	2,018,318
DSS	08	082620	5206	2004	B03	D	N	802,914	-	-	802,914	-	-	802,914
DSS	08	082630	5206	1000		D	4	10,493	231	-	10,724	257	-	10,981
DSS	08	082640	5204	1000		D	N	1,259	-	-	1,259	-	-	1,259
DSS	08	082640	5205	1000		D	N	160,856	-	-	160,856	-	-	160,856
DSS	08	082640	5206	1000		D	N	27,647	-	-	27,647	-	-	27,647
DSS	08	082991	5101	1000		D	1	374,053	8,229	-	382,282	9,175	-	391,457
DSS	08	082991	5101	2004	081	D	1	290,476	6,390	-	296,866	7,125	-	303,991
DSS	08	082991	5101	2004	205	B	11	199,914	4,398	-	204,312	4,903	-	209,215
DSS	08	082991	5101	2004	C01	D	1	2,555,233	56,215	-	2,611,448	62,675	-	2,674,123
DSS	08	082991	5101	2004	C01	D	1	525,191	11,554	-	536,745	12,882	-	549,627
DSS	08	082991	5101	2004	J01	B	1	2,402,706	52,860	-	2,455,566	58,934	-	2,514,500
DSS	08	082991	5101	2004	J01	B	1	897,929	19,754	-	917,683	22,024	-	939,707
DSS	08	082991	5102	1000		D	2	253,215	5,571	-	258,786	6,211	-	264,997
DSS	08	082991	5102	2004	081	D	2	106,775	2,349	-	109,124	2,619	-	111,743
DSS	08	082991	5102	2004	205	B	12	66,800	1,470	-	68,270	1,638	-	69,908
DSS	08	082991	5102	2004	C01	D	2	962,004	21,164	-	983,168	23,596	-	1,006,764
DSS	08	082991	5102	2004	C01	D	2	165,912	3,650	-	169,562	4,069	-	173,631
DSS	08	082991	5102	2004	J01	B	2	824,390	18,137	-	842,527	20,221	-	862,748
DSS	08	082991	5102	2004	J01	B	2	309,324	6,805	-	316,129	7,587	-	323,716
DSS	08	082991	5203	1000		D	N	18,403	-	-	18,403	-	-	18,403
DSS	08	082991	5203	2004	205	B	9	2,782	-	-	2,782	-	-	2,782
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	4	48,288	1,062	-	49,350	1,184	-	50,534
DSS	08	082991	5204	2004	081	D	4	29,862	657	-	30,519	732	-	31,251
DSS	08	082991	5204	2004	205	B	9	20,089	-	-	20,089	-	-	20,089

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-Category	FY25 Recommended	FY26 Inflationary Increases	FY26 Non-Inflation Increases	FY26 Projection	FY27 Inflationary Increases	FY27 Non-Inflation Increases	FY27 Projection
DSS	08	082991	5204	2004	C01	D	4	678,196	14,920	-	693,116	16,635	-	709,751
DSS	08	082991	5204	2004	C01	D	4	52,762	1,161	-	53,923	1,294	-	55,217
DSS	08	082991	5204	2004	J01	B	4	316,889	6,972	-	323,861	7,773	-	331,634
DSS	08	082991	5204	2004	J01	B	4	170,969	3,761	-	174,730	4,194	-	178,924
DSS	08	082991	5205	1000		D	N	3,975	-	-	3,975	-	-	3,975
DSS	08	082991	5205	2004	081	D	N	20,154	-	-	20,154	-	-	20,154
DSS	08	082991	5205	2004	205	B	9	4,337	-	-	4,337	-	-	4,337
DSS	08	082991	5205	2004	C01	D	N	110,899	-	-	110,899	-	-	110,899
DSS	08	082991	5205	2004	C01	D	N	11,599	-	-	11,599	-	-	11,599
DSS	08	082991	5205	2004	J01	B	N	53,079	-	-	53,079	-	-	53,079
DSS	08	082991	5205	2004	J01	B	N	59,454	-	-	59,454	-	-	59,454
DSS	08	083110	5101	1000		D	1	26,591	585	-	27,176	652	-	27,828
DSS	08	083110	5101	2004	J01	B	1	360,672	7,935	-	368,607	8,847	-	377,454
DSS	08	083110	5101	2004	J01	B	1	986,839	21,710	-	1,008,549	24,205	-	1,032,754
DSS	08	083110	5101	2004	J01	B	1	158,959	3,497	-	162,456	3,899	-	166,355
DSS	08	083110	5101	2004	J01	B	1	4,366	96	-	4,462	107	-	4,569
DSS	08	083110	5101	2004	J01	B	1	893,071	19,648	-	912,719	21,905	-	934,624
DSS	08	083110	5102	1000		D	2	21,364	470	-	21,834	524	-	22,358
DSS	08	083110	5102	2004	J01	B	2	171,333	3,769	-	175,102	4,202	-	179,304
DSS	08	083110	5102	2004	J01	B	2	51,766	1,139	-	52,905	1,270	-	54,175
DSS	08	083110	5102	2004	J01	B	2	56,206	1,237	-	57,443	1,379	-	58,822
DSS	08	083110	5102	2004	J01	B	2	286,103	6,294	-	292,397	7,018	-	299,415
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	47,244	-	-	47,244	-	-	47,244
DSS	08	083110	5204	2004	J01	B	4	2,142,925	47,144	-	2,190,069	52,562	-	2,242,631
DSS	08	083110	5204	2004	J01	B	4	785,322	17,277	-	802,599	19,262	-	821,861
DSS	08	083110	5204	2004	J01	B	4	124,477	2,738	-	127,215	3,053	-	130,268
DSS	08	083110	5204	2004	J01	B	4	150,164	3,304	-	153,468	3,683	-	157,151
DSS	08	083110	5205	1000		D	N	5,089	-	-	5,089	-	-	5,089
DSS	08	083110	5205	2004	J01	B	N	153,017	-	-	153,017	-	-	153,017
DSS	08	083110	5205	2004	J01	B	N	1,701	-	-	1,701	-	-	1,701
DSS	08	083110	5205	2004	J01	B	N	10,836	-	-	10,836	-	-	10,836
DSS	08	083110	5206	1000		D	N	110,902	-	-	110,902	-	-	110,902
DSS	08	083110	5206	2004	J01	B	N	228,204	-	-	228,204	-	-	228,204
DSS	08	083110	5206	2004	J01	B	4	875,831	19,268	-	895,099	21,482	-	916,581
DSS	08	083110	5206	2004	J01	B	4	7,432,008	163,504	-	7,595,512	182,292	-	7,777,804
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	47,121,432	6,845,852	-	53,967,284	1,295,215	-	55,262,499
DSS	08	083121	5206	1000		D	5	1	-	-	1	-	-	1
DSS	08	083121	5206	2004	J02	B	5	57,161,069	8,304,421	3,529,075	68,994,565	1,655,870	3,694,203	74,344,638
DSS	08	083122	5206	2004	J02	B	5	532,790	77,404	-	610,194	14,645	-	624,839
DSS	08	083123	5206	1000		D	5	6	1	-	7	-	-	7
DSS	08	083123	5206	2004	J02	B	5	43,908,582	6,379,085	-	50,287,667	1,206,904	-	51,494,571
DSS	08	083124	5206	1000		D	5	1,345,663	195,499	-	1,541,162	36,988	-	1,578,150
DSS	08	083124	5206	2004	J02	B	5	24,370,041	3,540,505	-	27,910,546	669,853	-	28,580,399
DSS	08	083125	5206	2004	J02	B	5	1,494,050	217,057	-	1,711,107	41,067	-	1,752,174
DSS	08	083130	5206	1000		D	5	2	-	-	2	-	-	2
DSS	08	083130	5206	2004	J02	B	5	11,783,874	1,711,974	-	13,495,848	323,900	-	13,819,748
DSS	08	083132	5206	1000		D	5	5	1	-	6	-	-	6
DSS	08	083132	5206	2004	J02	B	5	602,558	87,540	-	690,098	16,562	-	706,660
DSS	08	083133	5206	1000		D	5	6	1	-	7	-	-	7
DSS	08	083133	5206	2004	J02	B	5	15,568,827	2,261,856	-	17,830,683	427,936	-	18,258,619
DSS	08	083134	5206	2004	J02	B	5	3,173,809	461,094	-	3,634,903	87,238	-	3,722,141
DSS	08	083135	5206	2004	J02	B	5	444,493	64,576	-	509,069	12,218	-	521,287
DSS	08	083140	5206	2004	J02	B	5	378,289	54,958	-	433,247	10,398	-	443,645
DSS	08	083141	5206	2004	J02	B	5	9,505,647	1,380,990	-	10,886,637	261,279	-	11,147,916
DSS	08	083142	5206	2004	J02	B	5	740,280	107,549	-	847,829	20,348	-	868,177
DSS	08	083143	5206	1000		D	5	290,958	42,271	-	333,229	7,997	-	341,226
DSS	08	083143	5206	2004	J02	B	5	10,643,436	1,546,290	-	12,189,726	292,553	-	12,482,279
DSS	08	083150	5206	2004	J02	B	5	4,119,280	598,453	192,552	4,910,285	117,847	192,552	5,220,684
DSS	08	083151	5206	1000		D	4	4	-	-	4	-	-	4
DSS	08	083151	5206	2004	J02	B	5	16,277,716	2,364,844	-	18,642,560	447,421	-	19,089,981
DSS	08	083153	5206	1000		D	4	2	-	-	2	-	-	2
DSS	08	083153	5206	2004	J01	B	4	327,732	7,210	-	334,942	8,039	-	342,981
DSS	08	083154	5206	1000		D	4	34,586,712	760,908	514,152	35,861,772	860,683	514,152	37,236,607

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-Category	FY25 Recommended	FY26 Inflationary Increases	FY26 Non-Inflation Increases	FY26 Projection	FY27 Inflationary Increases	FY27 Non-Inflation Increases	FY27 Projection
DSS	08	083170	5206	2004	205	B	10	9,216,079	202,754	-	9,418,833	226,052	-	9,644,885
DSS	08	083171	5206	2004	205	B	10	3,882,440	85,414	-	3,967,854	95,228	-	4,063,082
DSS	08	083180	5206	1000		D	4	30,458	670	-	31,128	747	-	31,875
DSS	08	083221	5206	1000		B	N	29,741,970	-	(29,741,970)	-	-	-	-
DSS	08	083221	5206	2004	J04	B	N	37,492,000	-	3,878,000	41,370,000	-	3,878,000	45,248,000
DSS	08	084110	5101	2004	F05	D	1	74,927	1,648	-	76,575	1,838	-	78,413
DSS	08	084110	5102	2004	F05	D	2	18,818	414	-	19,232	462	-	19,694
DSS	08	084110	5102	1000		D	2	119	3	-	122	3	-	125
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	9,309	-	-	9,309	-	-	9,309
DSS	08	084110	5204	2004	F05	D	N	22,285	-	-	22,285	-	-	22,285
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	121,545	2,674	-	124,219	2,981	-	127,200
DSS	08	084111	5102	1000		D	2	838	18	-	856	21	-	877
DSS	08	084111	5102	2004	F05	D	2	42,614	938	-	43,552	1,045	-	44,597
DSS	08	084111	5203	2004	F05	D	N	17	-	-	17	-	-	17
DSS	08	084111	5204	1000		D	N	207	-	-	207	-	-	207
DSS	08	084111	5204	2004	F05	D	N	26,418	-	-	26,418	-	-	26,418
DSS	08	084111	5205	2004	F05	D	N	2,667	-	-	2,667	-	-	2,667
DSS	08	084112	5101	2004	F05	D	1	320,144	7,043	-	327,187	7,852	-	335,039
DSS	08	084112	5102	1000		D	2	4,452	98	-	4,550	109	-	4,659
DSS	08	084112	5102	2004	F05	D	2	107,163	2,358	-	109,521	2,629	-	112,150
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	588,662	12,951	-	601,613	14,439	-	616,052
DSS	08	084112	5204	2004	F05	D	4	881,361	19,390	-	900,751	21,618	-	922,369
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	86,045	1,893	-	87,938	2,111	-	90,049
DSS	08	084191	5101	2004	F05	D	1	407,408	8,963	-	416,371	9,993	-	426,364
DSS	08	084191	5101	2004	J01	B	1	67,580	1,487	-	69,067	1,658	-	70,725
DSS	08	084191	5102	1000		D	2	20,243	445	-	20,688	497	-	21,185
DSS	08	084191	5102	2004	F05	D	2	399,259	8,784	-	408,043	9,793	-	417,836
DSS	08	084191	5102	2004	J01	B	2	27,761	611	-	28,372	681	-	29,053
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	2004	J01	B	N	16,089	-	-	16,089	-	-	16,089
DSS	08	084191	5204	1000		D	N	869	-	-	869	-	-	869
DSS	08	084191	5204	2004	F05	D	N	180,228	-	-	180,228	-	-	180,228
DSS	08	084191	5205	2004	J01	B	N	1,161	-	-	1,161	-	-	1,161
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	1000		C	1	87,071	1,916	-	88,987	2,136	-	91,123
DSS	08	084210	5101	2004	F06	C	1	14,868	327	-	15,195	365	-	15,560
DSS	08	084210	5101	2004	F07	C	1	435,889	9,590	-	445,479	10,691	-	456,170
DSS	08	084210	5101	2004	F07	C	1	11,488	253	-	11,741	282	-	12,023
DSS	08	084210	5101	2004	F08	C	1	12,391	273	-	12,664	304	-	12,968
DSS	08	084210	5101	2004	083	C	1	158,548	3,488	-	162,036	3,889	-	165,925
DSS	08	084210	5102	1000		C	2	29,278	644	-	29,922	718	-	30,640
DSS	08	084210	5102	2004	F07	C	2	4,416	97	-	4,513	108	-	4,621
DSS	08	084210	5102	2004	F08	C	2	3,278	72	-	3,350	80	-	3,430
DSS	08	084210	5102	2004	F07	C	2	100,615	2,214	-	102,829	2,468	-	105,297
DSS	08	084210	5102	2004	F06	C	2	4,115	91	-	4,206	101	-	4,307
DSS	08	084210	5102	2004	083	C	2	59,688	1,313	-	61,001	1,464	-	62,465
DSS	08	084210	5203	2004	F06	C	N	708	-	-	708	-	-	708
DSS	08	084210	5203	2004	F07	C	N	12,726	-	-	12,726	-	-	12,726
DSS	08	084210	5203	2004	083	C	N	14,894	-	-	14,894	-	-	14,894
DSS	08	084210	5204	1000		C	N	26,555	-	-	26,555	-	-	26,555
DSS	08	084210	5204	2004	068	C	N	5,265	-	-	5,265	-	-	5,265
DSS	08	084210	5204	2004	F06	C	N	1,387	-	-	1,387	-	-	1,387
DSS	08	084210	5204	2004	F07	C	N	40,789	-	-	40,789	-	-	40,789
DSS	08	084210	5204	2004	083	C	N	34,913	-	-	34,913	-	-	34,913
DSS	08	084210	5205	1000		C	N	1,936	-	-	1,936	-	-	1,936
DSS	08	084210	5205	2004	F06	C	N	237	-	-	237	-	-	237
DSS	08	084210	5205	2004	F07	C	N	12,304	-	-	12,304	-	-	12,304
DSS	08	084210	5205	2004	083	C	N	6,182	-	-	6,182	-	-	6,182
DSS	08	084221	5203	1000		C	N	12	-	-	12	-	-	12
DSS	08	084221	5203	2004	068	C	N	897	-	-	897	-	-	897

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-Category	FY25 Recommended	FY26 Inflationary Increases	FY26 Non-Inflation Increases	FY26 Projection	FY27 Inflationary Increases	FY27 Non-Inflation Increases	FY27 Projection
DSS	08	084221	5204	1000		C	4	70,280	1,546	-	71,826	1,724	-	73,550
DSS	08	084221	5204	2004	068	C	4	622	14	-	636	15	-	651
DSS	08	084221	5205	2004	068	C	N	750	-	-	750	-	-	750
DSS	08	084221	5206	1000		C	4	531,943	11,703	-	543,646	13,048	-	556,694
DSS	08	084221	5206	2004	068	C	4	105,394	2,319	-	107,713	2,585	-	110,298
DSS	08	084224	5206	1000		C	4	934,031	20,549	-	954,580	22,910	-	977,490
DSS	08	084224	5206	2004	083	C	N	91,787	-	-	91,787	-	-	91,787
DSS	08	084224	5206	2004	F07	C	4	138,556	3,048	-	141,604	3,398	-	145,002
DSS	08	084225	5204	1000		C	N	1,125,486	-	-	1,125,486	-	-	1,125,486
DSS	08	084225	5204	2004	068	C	4	50,990	1,122	-	52,112	1,251	-	53,363
DSS	08	084225	5205	1000		C	N	120	-	-	120	-	-	120
DSS	08	084225	5205	2004	083	C	N	234	-	-	234	-	-	234
DSS	08	084225	5205	2004	F07	C	N	247	-	-	247	-	-	247
DSS	08	084225	5205	2004	F07	C	N	225	-	-	225	-	-	225
DSS	08	084225	5206	1000		C	N	29,239	-	-	29,239	-	-	29,239
DSS	08	084225	5206	2004	083	C	4	2,713	60	-	2,773	67	-	2,840
DSS	08	084225	5206	2004	F07	C	4	2,807	62	-	2,869	69	-	2,938
DSS	08	084230	5206	1000		C	4	1,041,365	22,910	-	1,064,275	25,543	-	1,089,818
DSS	08	084230	5206	2004	083	C	4	232	5	-	237	6	-	243
DSS	08	084230	5206	2004	F04	C	4	175,105	3,852	-	178,957	4,295	-	183,252
DSS	08	084230	5206	2004	F07	C	4	44,145	971	-	45,116	1,083	-	46,199
DSS	08	084240	5206	1000		C	4	5,535,629	121,784	-	5,657,413	135,778	-	5,793,191
DSS	08	084240	5206	2004	083	C	4	30,882	679	-	31,561	757	-	32,318
DSS	08	084240	5206	2004	F07	C	4	3,293,582	72,459	-	3,366,041	80,785	-	3,446,826
DSS	08	084243	5206	1000		C	4	6,007,599	132,167	-	6,139,766	147,354	-	6,287,120
DSS	08	084243	5206	2004	083	C	4	46,408	1,021	-	47,429	1,138	-	48,567
DSS	08	084243	5206	2004	F07	C	4	387,357	8,522	-	395,879	9,501	-	405,380
DSS	08	084244	5206	1000		C	5	44	6	-	50	1	-	51
DSS	08	084244	5206	2004	J02	B	5	14,604,862	2,121,810	-	16,726,672	401,440	-	17,128,112
DSS	08	084250	5206	1000		C	N	2,005,494	-	-	2,005,494	-	-	2,005,494
DSS	08	084250	5206	2004	083	C	N	525,423	-	-	525,423	-	-	525,423
DSS	08	084250	5206	2004	F03	C	N	46,508	-	-	46,508	-	-	46,508
DSS	08	084251	5204	1000		C	4	69,628	1,532	-	71,160	1,708	-	72,868
DSS	08	084251	5204	2004	068	C	4	39,722	874	-	40,596	974	-	41,570
DSS	08	084251	5206	1000		C	4	4,257,222	93,659	-	4,350,881	104,421	-	4,455,302
DSS	08	084251	5206	2004	083	C	4	612,320	13,471	-	625,791	15,019	-	640,810
DSS	08	084251	5206	2004	F06	C	4	6,578,169	144,720	-	6,722,889	161,349	-	6,884,238
DSS	08	084251	5206	2004	F06	C	4	68,833	1,514	-	70,347	1,688	-	72,035
DSS	08	084260	5206	1000		C	4	775,446	17,060	-	792,506	19,020	-	811,526
DSS	08	084260	5206	2004	F08	C	4	111,890	2,462	-	114,352	2,744	-	117,096
DSS	08	084291	5101	1000		C	1	7,643,504	168,157	-	7,811,661	187,480	-	7,999,141
DSS	08	084291	5101	2004	081	C	1	69,293	1,524	-	70,817	1,700	-	72,517
DSS	08	084291	5101	2004	083	C	1	636,523	14,004	-	650,527	15,613	-	666,140
DSS	08	084291	5101	2004	F06	C	1	402,451	8,854	-	411,305	9,871	-	421,176
DSS	08	084291	5101	2004	F07	C	1	1,770,409	38,949	-	1,809,358	43,425	-	1,852,783
DSS	08	084291	5101	2004	F07	C	1	7,101	156	-	7,257	174	-	7,431
DSS	08	084291	5101	2004	J01	B	1	639,463	14,068	-	653,531	15,685	-	669,216
DSS	08	084291	5102	1000		C	2	754,694	16,603	-	771,297	18,511	-	789,808
DSS	08	084291	5102	2004	081	C	2	25,507	561	-	26,068	626	-	26,694
DSS	08	084291	5102	2004	083	C	2	316,389	6,961	-	323,350	7,760	-	331,110
DSS	08	084291	5102	2004	F06	C	2	301,110	6,624	-	307,734	7,386	-	315,120
DSS	08	084291	5102	2004	F07	C	2	669,242	14,723	-	683,965	16,415	-	700,380
DSS	08	084291	5102	2004	F07	C	2	2,539	56	-	2,595	62	-	2,657
DSS	08	084291	5102	2004	J01	B	2	588,268	12,942	-	601,210	14,429	-	615,639
DSS	08	084291	5203	1000		C	N	366,693	-	-	366,693	-	-	366,693
DSS	08	084291	5203	2004	083	C	N	153,002	-	-	153,002	-	-	153,002
DSS	08	084291	5203	2004	083	C	N	68,514	-	-	68,514	-	-	68,514
DSS	08	084291	5203	2004	F06	C	N	14,191	-	-	14,191	-	-	14,191
DSS	08	084291	5203	2004	F07	C	N	132,001	-	-	132,001	-	-	132,001
DSS	08	084291	5203	2004	F07	C	N	730	-	-	730	-	-	730
DSS	08	084291	5203	2004	J01	B	N	15,596	-	-	15,596	-	-	15,596
DSS	08	084291	5204	1000		C	4	609,979	13,420	-	623,399	14,962	-	638,361
DSS	08	084291	5204	2004	081	C	4	24,646	542	-	25,188	605	-	25,793
DSS	08	084291	5204	2004	083	C	4	220,530	4,852	-	225,382	5,409	-	230,791
DSS	08	084291	5204	2004	083	C	4	107,208	2,359	-	109,567	2,630	-	112,197
DSS	08	084291	5204	2004	F06	C	4	16,641	366	-	17,007	408	-	17,415
DSS	08	084291	5204	2004	F07	C	4	490,520	10,791	-	501,311	12,031	-	513,342
DSS	08	084291	5204	2004	F07	C	4	855	19	-	874	21	-	895
DSS	08	084291	5204	2004	J01	B	4	24,306	535	-	24,841	596	-	25,437
DSS	08	084291	5205	1000		C	N	80,005	-	-	80,005	-	-	80,005

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-Category	FY25 Recommended	FY26 Inflationary Increases	FY26 Non-Inflation Increases	FY26 Projection	FY27 Inflationary Increases	FY27 Non-Inflation Increases	FY27 Projection
DSS	08	084291	5205	2004	081	C	N	12,619	-	-	12,619	-	-	12,619
DSS	08	084291	5205	2004	083	C	N	61,295	-	-	61,295	-	-	61,295
DSS	08	084291	5205	2004	F06	C	N	3,777	-	-	3,777	-	-	3,777
DSS	08	084291	5205	2004	F07	C	N	32,484	-	-	32,484	-	-	32,484
DSS	08	084291	5205	2004	F07	C	N	191	-	-	191	-	-	191
DSS	08	084291	5205	2004	J01	B	N	6,520	-	-	6,520	-	-	6,520
DSS	08	0850011	5101	1000		D	1	347,744	7,650	-	355,394	8,529	-	363,923
DSS	08	0850011	5101	2004	J02	B	7	81,075	11,779	-	92,854	2,228	-	95,082
DSS	08	0850011	5102	1000		D	2	107,073	2,356	-	109,429	2,626	-	112,055
DSS	08	0850011	5102	2004	J02	B	8	10,886	1,582	-	12,468	299	-	12,767
DSS	08	0850011	5203	1000		D	N	10,000	-	-	10,000	-	-	10,000
DSS	08	0850011	5204	1000		D	N	1,362,314	-	-	1,362,314	-	-	1,362,314
DSS	08	0850011	5204	2004	J02	B	6	43,823	5,286	-	49,109	-	-	49,109
DSS	08	0850011	5205	1000		D	N	5,867	-	-	5,867	-	-	5,867
DSS	08	0850011	5205	2004	J02	B	6	758	91	-	849	-	-	849
DSS	08	0850011	5206	1000		D	4	65,954	1,451	-	67,405	1,618	-	69,023
DSS	08	0850011	5207	1000		D	N	16,493	-	-	16,493	-	-	16,493
DSS	08	0850011	5207	2004	J02	B	6	2,132	257	-	2,389	-	-	2,389
DSS	08	0850012	5101	1000		D	1	137,936	3,035	-	140,971	3,383	-	144,354
DSS	08	0850012	5101	2004	J02	B	7	21,469	3,119	-	24,588	590	-	25,178
DSS	08	0850012	5102	1000		D	2	60,535	1,332	-	61,867	1,485	-	63,352
DSS	08	0850012	5102	2004	J02	B	8	7,069	1,027	-	8,096	194	-	8,290
DSS	08	0850012	5204	1000		D	N	17,060	-	-	17,060	-	-	17,060
DSS	08	0850012	5204	2004	J02	B	6	2,369	286	-	2,655	-	-	2,655
DSS	08	0850012	5205	1000		D	N	18,334	-	-	18,334	-	-	18,334
DSS	08	0850012	5205	2004	J02	B	6	1,723	208	-	1,931	-	-	1,931
DSS	08	0850012	5207	1000		D	N	1,735	-	-	1,735	-	-	1,735
DSS	08	0850012	5207	2004	J02	B	6	220	27	-	247	-	-	247
DSS	08	0850013	5101	1000		D	1	53,802	1,184	-	54,986	1,320	-	56,306
DSS	08	0850013	5101	2004	J02	B	7	8,091	1,175	-	9,266	222	-	9,488
DSS	08	0850013	5102	1000		D	2	23,503	517	-	24,020	576	-	24,596
DSS	08	0850013	5102	2004	J02	B	8	2,639	383	-	3,022	73	-	3,095
DSS	08	0850013	5204	1000		D	N	4,840	-	-	4,840	-	-	4,840
DSS	08	0850013	5204	2004	J02	B	6	727	88	-	815	-	-	815
DSS	08	0850013	5205	1000		D	N	104,592	-	-	104,592	-	-	104,592
DSS	08	0850013	5205	2004	J02	B	6	22	3	-	25	-	-	25
DSS	08	0850021	5101	1000		D	1	650,576	14,313	-	664,889	15,957	-	680,846
DSS	08	0850021	5101	2004	J02	B	7	60,817	8,836	-	69,653	1,672	-	71,325
DSS	08	0850021	5102	1000		D	2	186,227	4,097	-	190,324	4,568	-	194,892
DSS	08	0850021	5102	2004	J02	B	8	34,495	5,011	-	39,506	948	-	40,454
DSS	08	0850021	5204	1000		D	4	645,558	14,202	-	659,760	15,834	-	675,594
DSS	08	0850021	5204	2004	J02	B	6	43,277	5,220	-	48,497	-	-	48,497
DSS	08	0850021	5205	1000		D	N	415,869	-	-	415,869	-	-	415,869
DSS	08	0850021	5205	2004	J02	B	6	3,731	450	-	4,181	-	-	4,181
DSS	08	0850021	5207	1000		D	N	41,772	-	-	41,772	-	-	41,772
DSS	08	0850021	5207	2004	J02	B	6	5,400	651	-	6,051	-	-	6,051
DSS	08	0850022	5101	1000		D	1	78,770	1,733	-	80,503	1,932	-	82,435
DSS	08	0850022	5101	2004	J02	B	7	8,426	1,224	-	9,650	232	-	9,882
DSS	08	0850022	5102	1000		D	2	29,354	646	-	30,000	720	-	30,720
DSS	08	0850022	5102	2004	J02	B	8	4,887	710	-	5,597	134	-	5,731
DSS	08	0850022	5204	1000		D	4	3,411	75	-	3,486	84	-	3,570
DSS	08	0850022	5204	2004	J02	B	6	320	39	-	359	-	-	359
DSS	08	0850022	5205	1000		D	4	123,624	2,720	-	126,344	3,032	-	129,376
DSS	08	0850022	5205	2004	J02	B	5	3,835	557	-	4,392	105	-	4,497
DSS	08	0850023	5101	2004	J02	B	7	49,842	7,241	-	57,083	1,370	-	58,453
DSS	08	0850023	5101	1000		D	1	415,337	9,137	-	424,474	10,187	-	434,661
DSS	08	0850023	5102	2004	J02	B	8	22,215	3,227	-	25,442	611	-	26,053
DSS	08	0850023	5102	1000		D	2	161,065	3,543	-	164,608	3,951	-	168,559
DSS	08	0850023	5204	2004	J02	B	6	1,418	171	-	1,589	-	-	1,589
DSS	08	0850023	5204	1000		D	N	13,879	-	-	13,879	-	-	13,879
DSS	08	0850023	5205	2004	J02	B	6	1,447	175	-	1,622	-	-	1,622
DSS	08	0850023	5205	1000		D	N	11,194	-	-	11,194	-	-	11,194
DSS	08	0850023	5207	2004	J02	B	6	227	27	-	254	-	-	254
DSS	08	0850023	5207	1000		D	N	1,757	-	-	1,757	-	-	1,757
DSS	08	0850024	5101	1000		D	1	600,853	13,219	-	614,072	14,738	-	628,810
DSS	08	0850024	5101	2004	J02	B	7	38,758	5,631	-	44,389	1,065	-	45,454
DSS	08	0850024	5102	1000		D	2	227,523	5,006	-	232,529	5,581	-	238,110
DSS	08	0850024	5102	2004	J02	B	8	12,704	1,846	-	14,550	349	-	14,899
DSS	08	0850024	5204	1000		D	N	21,528	-	-	21,528	-	-	21,528
DSS	08	0850024	5204	2004	J02	B	6	2,190	264	-	2,454	-	-	2,454

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-Category	FY25 Recommended	FY26 Inflationary Increases	FY26 Non-Inflation Increases	FY26 Projection	FY27 Inflationary Increases	FY27 Non-Inflation Increases	FY27 Projection
DSS	08	0850024	5205	1000		D	N	15,475	-	-	15,475	-	-	15,475
DSS	08	0850024	5205	2004	J02	B	6	237	29	-	266	-	-	266
DSS	08	0850024	5207	1000		D	N	1,020	-	-	1,020	-	-	1,020
DSS	08	0850024	5207	2004	J02	B	6	132	16	-	148	-	-	148
DSS	08	0850025	5204	1000		D	N	3,214,772	-	-	3,214,772	-	-	3,214,772
DSS	08	0850025	5204	2004	J02	B	6	126,383	15,245	-	141,628	-	-	141,628
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	490	59	-	549	-	-	549
DSS	08	0850031	5101	2004	J02	B	7	50,460	7,331	-	57,791	1,387	-	59,178
DSS	08	0850031	5101	1000		D	1	395,699	8,705	-	404,404	9,706	-	414,110
DSS	08	0850031	5102	2004	J02	B	8	17,027	2,474	-	19,501	468	-	19,969
DSS	08	0850031	5102	1000		D	2	144,051	3,169	-	147,220	3,533	-	150,753
DSS	08	0850031	5203	1000		D	N	1,724	-	-	1,724	-	-	1,724
DSS	08	0850031	5204	2004	J02	B	6	3,447	416	-	3,863	-	-	3,863
DSS	08	0850031	5204	1000		D	N	39,884	-	-	39,884	-	-	39,884
DSS	08	0850031	5205	2004	J02	B	6	1,216	147	-	1,363	-	-	1,363
DSS	08	0850031	5205	1000		D	N	8,241	-	-	8,241	-	-	8,241
DSS	08	0850031	5207	2004	J02	B	6	220	27	-	247	-	-	247
DSS	08	0850031	5207	1000		D	N	1,701	-	-	1,701	-	-	1,701
DSS	08	0850032	5101	1000		D	1	415,381	9,138	-	424,519	10,188	-	434,707
DSS	08	0850032	5101	2004	J02	B	7	44,430	6,455	-	50,885	1,221	-	52,106
DSS	08	0850032	5102	1000		D	2	128,620	2,830	-	131,450	3,155	-	134,605
DSS	08	0850032	5102	2004	J02	B	8	13,585	1,974	-	15,559	373	-	15,932
DSS	08	0850032	5204	1000		D	4	81,563	1,794	-	83,357	2,001	-	85,358
DSS	08	0850032	5204	2004	J02	B	6	9,129	1,101	-	10,230	-	-	10,230
DSS	08	0850032	5205	1000		D	N	11,336	-	-	11,336	-	-	11,336
DSS	08	0850032	5205	2004	J02	B	6	1,465	177	-	1,642	-	-	1,642
DSS	08	0850032	5206	1000		D	4	37,031	815	-	37,846	908	-	38,754
DSS	08	0850032	5207	1000		D	N	850	-	-	850	-	-	850
DSS	08	0850032	5207	2004	J02	B	6	110	13	-	123	-	-	123
DSS	08	0850033	5101	1000		D	1	49,975	1,099	-	51,074	1,226	-	52,300
DSS	08	0850033	5101	2004	J02	B	7	6,416	932	-	7,348	176	-	7,524
DSS	08	0850033	5102	1000		D	2	12,768	281	-	13,049	313	-	13,362
DSS	08	0850033	5102	2004	J02	B	8	2,012	292	-	2,304	55	-	2,359
DSS	08	0850033	5204	1000		D	N	1,631	-	-	1,631	-	-	1,631
DSS	08	0850033	5204	2004	J02	B	6	244	29	-	273	-	-	273
DSS	08	0850033	5205	1000		D	N	51	-	-	51	-	-	51
DSS	08	0850033	5205	2004	J02	B	6	7	1	-	8	-	-	8
DSS	08	0850033	5207	2004	J02	B	6	110	13	-	123	-	-	123
DSS	08	0850033	5207	1000		D	N	850	-	-	850	-	-	850
DSS	08	0850041	5101	1000		D	1	952,267	20,950	-	973,217	23,357	-	996,574
DSS	08	0850041	5102	1000		D	2	315,123	6,933	-	322,056	7,729	-	329,785
DSS	08	0850041	5204	1000		D	N	111,910	-	-	111,910	-	-	111,910
DSS	08	0850041	5205	1000		D	N	27,601	-	-	27,601	-	-	27,601
DSS	08	0850041	5207	1000		D	N	24,240	-	-	24,240	-	-	24,240
DSS	08	0850042	5101	1000		D	1	396,081	8,714	-	404,795	9,715	-	414,510
DSS	08	0850042	5102	1000		D	2	102,039	2,245	-	104,284	2,503	-	106,787
DSS	08	0850042	5204	1000		D	N	40,938	-	-	40,938	-	-	40,938
DSS	08	0850042	5205	1000		D	N	8,800	-	-	8,800	-	-	8,800
DSS	08	0850042	5207	1000		D	N	7,500	-	-	7,500	-	-	7,500
DSS	08	085006	5101	1000		D	1	295,789	6,507	-	302,296	7,255	-	309,551
DSS	08	085006	5101	2004	J02	B	7	36,122	5,248	-	41,370	993	-	42,363
DSS	08	085006	5102	1000		D	2	78,090	1,718	-	79,808	1,915	-	81,723
DSS	08	085006	5102	2004	J02	B	8	9,972	1,449	-	11,421	274	-	11,695
DSS	08	085006	5204	1000		D	N	20,308	-	-	20,308	-	-	20,308
DSS	08	085006	5204	2004	J02	B	6	1,006	121	-	1,127	-	-	1,127
DSS	08	085006	5205	1000		D	N	8,983	-	-	8,983	-	-	8,983
DSS	08	085006	5205	2004	J02	B	6	257	31	-	288	-	-	288
DSS	08	085006	5207	1000		D	N	850	-	-	850	-	-	850
DSS	08	085006	5207	2004	J02	B	6	110	13	-	123	-	-	123
DSS	08	085007	5101	1000		D	1	298,996	6,578	-	305,574	7,334	-	312,908
DSS	08	085007	5101	2004	J02	B	7	67,698	9,835	-	77,533	1,861	-	79,394
DSS	08	085007	5102	1000		D	2	105,603	2,323	-	107,926	2,590	-	110,516
DSS	08	085007	5102	2004	J02	B	8	22,358	3,248	-	25,606	615	-	26,221
DSS	08	085007	5204	1000		D	4	157,254	3,460	-	160,714	3,857	-	164,571
DSS	08	085007	5204	2004	J02	B	6	12,323	1,486	-	13,809	-	-	13,809
DSS	08	085007	5205	1000		D	N	24,895	-	-	24,895	-	-	24,895
DSS	08	085007	5205	2004	J02	B	6	4,145	500	-	4,645	-	-	4,645
DSS	08	085007	5206	1000		D	N	1,826,017	-	-	1,826,017	-	-	1,826,017

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-Category	FY25 Recommended	FY26 Inflationary Increases	FY26 Non-Inflation Increases	FY26 Projection	FY27 Inflationary Increases	FY27 Non-Inflation Increases	FY27 Projection
DSS	08	085007	5206	2004	J02	B	6	133,768	16,136	-	149,904	-	-	149,904
DSS	08	085007	5207	1000		D	N	31,941	-	-	31,941	-	-	31,941
DSS	08	085007	5207	2004	J02	B	6	405	49	-	454	-	-	454
DSS	08	0850091	5101	2004	J02	B	7	281,828	40,944	-	322,772	7,747	-	330,519
DSS	08	0850091	5101	1000		D	1	514,388	11,317	-	525,705	12,617	-	538,322
DSS	08	0850091	5102	2004	J02	B	8	55,608	8,079	-	63,687	1,528	-	65,215
DSS	08	0850091	5102	1000		D	2	186,973	4,113	-	191,086	4,586	-	195,672
DSS	08	0850091	5204	2004	J02	B	6	3,680	444	-	4,124	-	-	4,124
DSS	08	0850091	5204	1000		D	N	39,257	-	-	39,257	-	-	39,257
DSS	08	0850091	5205	2004	J02	B	6	311	38	-	349	-	-	349
DSS	08	0850091	5205	1000		D	N	3,409	-	-	3,409	-	-	3,409
DSS	08	0850091	5207	2004	J02	B	6	5,432	655	-	6,087	-	-	6,087
DSS	08	0850091	5207	1000		D	N	42,018	-	-	42,018	-	-	42,018
DSS	08	0850092	5101	1000		D	1	87,085	1,916	-	89,001	2,136	-	91,137
DSS	08	0850092	5101	2004	J02	B	7	15,602	2,267	-	17,869	429	-	18,298
DSS	08	0850092	5102	1000		D	2	37,110	816	-	37,926	910	-	38,836
DSS	08	0850092	5102	2004	J02	B	8	5,377	781	-	6,158	148	-	6,306
DSS	08	0850092	5204	1000		D	N	3,786	-	-	3,786	-	-	3,786
DSS	08	0850092	5204	2004	J02	B	6	491	59	-	550	-	-	550
DSS	08	0850092	5205	1000		D	N	794	-	-	794	-	-	794
DSS	08	0850092	5205	2004	J02	B	6	102	12	-	114	-	-	114
DSS	08	0850092	5207	1000		D	N	5,481	-	-	5,481	-	-	5,481
DSS	08	0850092	5207	2004	J02	B	6	708	85	-	793	-	-	793
DSS	08	0850093	5101	1000		D	1	121,173	2,666	-	123,839	2,972	-	126,811
DSS	08	0850093	5101	2004	J02	B	7	38,499	5,593	-	44,092	1,058	-	45,150
DSS	08	0850093	5102	1000		D	2	57,815	1,272	-	59,087	1,418	-	60,505
DSS	08	0850093	5102	2004	J02	B	8	9,478	1,377	-	10,855	261	-	11,116
DSS	08	0850093	5204	1000		D	4	105,039	2,311	-	107,350	2,576	-	109,926
DSS	08	0850093	5204	2004	J02	B	6	6,382	770	-	7,152	-	-	7,152
DSS	08	0850093	5205	1000		D	N	86,991	-	-	86,991	-	-	86,991
DSS	08	0850093	5205	2004	J02	B	6	7,287	879	-	8,166	-	-	8,166
DSS	08	0850093	5207	1000		D	N	1,752	-	-	1,752	-	-	1,752
DSS	08	0850093	5207	2004	J02	B	6	226	27	-	253	-	-	253
DSS	08	0850094	5204	1000		D	N	190	-	-	190	-	-	190
DSS	08	0850094	5205	1000		D	N	2,258	-	-	2,258	-	-	2,258
DSS	08	0850094	5206	1000		D	4	151,201	3,326	-	154,527	3,709	-	158,236
DSS	08	0850095	5101	1000		D	1	193,894	4,266	-	198,160	4,756	-	202,916
DSS	08	0850095	5101	2004	J02	B	7	13,787	2,003	-	15,790	379	-	16,169
DSS	08	0850095	5102	1000		D	2	52,829	1,162	-	53,991	1,296	-	55,287
DSS	08	0850095	5102	2004	J02	B	8	4,113	598	-	4,711	113	-	4,824
DSS	08	0850095	5204	1000		D	N	18,447	-	-	18,447	-	-	18,447
DSS	08	0850095	5204	2004	J02	B	6	3,413	412	-	3,825	-	-	3,825
DSS	08	0850095	5205	1000		D	N	2,824	-	-	2,824	-	-	2,824
DSS	08	0850095	5205	2004	J02	B	6	753	91	-	844	-	-	844
DSS	08	0850095	5206	1000		D	N	37,722	-	-	37,722	-	-	37,722
DSS	08	0850095	5207	1000		D	N	14,830	-	-	14,830	-	-	14,830
DSS	08	0850095	5207	2004	J02	B	6	1,917	231	-	2,148	-	-	2,148
DSS	08	0850096	5101	1000		D	1	29,262	644	-	29,906	718	-	30,624
DSS	08	0850096	5101	2004	J02	B	7	4,417	642	-	5,059	121	-	5,180
DSS	08	0850096	5102	1000		D	2	10,709	236	-	10,945	263	-	11,208
DSS	08	0850096	5102	2004	J02	B	8	1,561	227	-	1,788	43	-	1,831
DSS	08	0850096	5204	1000		D	N	13,419	-	-	13,419	-	-	13,419
DSS	08	0850096	5204	2004	J02	B	6	1,641	198	-	1,839	-	-	1,839
DSS	08	0850096	5205	1000		D	N	2,211	-	-	2,211	-	-	2,211
DSS	08	0850096	5205	2004	J02	B	6	286	34	-	320	-	-	320
DSS	08	0850096	5206	1000		D	4	9,452	208	-	9,660	232	-	9,892
DSS	08	0850096	5207	1000		D	N	8,785	-	-	8,785	-	-	8,785
DSS	08	0850096	5207	2004	J02	B	6	1,136	137	-	1,273	-	-	1,273
DSS	08	0850097	5101	1000		D	1	50,840	1,118	-	51,958	1,247	-	53,205
DSS	08	0850097	5102	1000		D	2	19,241	423	-	19,664	472	-	20,136
DSS	08	0850097	5203	1000		D	N	136	-	-	136	-	-	136
DSS	08	0850097	5204	1000		D	4	27,800	612	-	28,412	682	-	29,094
DSS	08	0850097	5205	1000		D	N	8,550	-	-	8,550	-	-	8,550
DSS	08	0850097	5206	1000		D	4	93,438	2,056	-	95,494	2,292	-	97,786
DSS	08	0850097	5207	1000		D	N	8,795	-	-	8,795	-	-	8,795
DSS	08	0850098	5204	1000		D	N	3,186	-	-	3,186	-	-	3,186
DSS	08	0850098	5205	1000		D	N	249	-	-	249	-	-	249
DSS	08	0850098	5206	1000		D	4	47,712	1,050	-	48,762	1,170	-	49,932
DSS	08	085010	5101	1000		D	1	2,753,183	60,570	-	2,813,753	67,530	-	2,881,283
DSS	08	085010	5101	2004	J02	B	7	237,640	34,525	-	272,165	6,532	-	278,697

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-Category	FY25 Recommended	FY26 Inflationary Increases	FY26 Non-Inflation Increases	FY26 Projection	FY27 Inflationary Increases	FY27 Non-Inflation Increases	FY27 Projection
DSS	08	085010	5102	1000		D	2	300,432	6,610	-	307,042	7,369	-	314,411
DSS	08	085010	5102	2004	J02	B	8	127,407	18,510	-	145,917	3,502	-	149,419
DSS	08	085010	5204	1000		D	N	1,577	-	-	1,577	-	-	1,577
DSS	08	085010	5204	2004	J02	B	6	14,837	1,790	-	16,627	-	-	16,627
DSS	08	085010	5205	1000		D	N	270	-	-	270	-	-	270
DSS	08	085010	5205	2004	J02	B	6	33	4	-	37	-	-	37
DSS	08	085010	5206	1000		D	4	195,645	4,304	-	199,949	4,799	-	204,748
DSS	08	085010	5207	1000		D	N	1,620	-	-	1,620	-	-	1,620
DSS	08	085010	5207	2004	J02	B	6	199	24	-	223	-	-	223
DSS	08	085011	5101	1000		D	1	3,634,867	79,967	-	3,714,834	89,156	-	3,803,990
DSS	08	085011	5101	2004	J02	B	7	537,510	78,090	-	615,600	14,774	-	630,374
DSS	08	085011	5102	1000		D	2	1,506,628	33,146	-	1,539,774	36,955	-	1,576,729
DSS	08	085011	5102	2004	J02	B	8	94,775	13,769	-	108,544	2,605	-	111,149
DSS	08	085011	5204	1000		D	4	355,329	7,817	-	363,146	8,716	-	371,862
DSS	08	085011	5204	2004	J02	B	6	16,383	1,976	-	18,359	-	-	18,359
DSS	08	085011	5205	1000		D	4	78,121	1,719	-	79,840	1,916	-	81,756
DSS	08	085011	5205	2004	J02	B	6	15,076	1,819	-	16,895	-	-	16,895
DSS	08	085011	5206	1000		D	4	735,942	16,191	-	752,133	18,051	-	770,184
DSS	08	085011	5206	2004	J02	B	6	3,878	468	-	4,346	-	-	4,346
DSS	08	085011	5207	1000		D	N	13,628	-	-	13,628	-	-	13,628
DSS	08	085011	5207	2004	J02	B	6	2,958	357	-	3,315	-	-	3,315
DSS	08	085012	5101	1000		D	1	1,373,774	30,223	-	1,403,997	33,696	-	1,437,693
DSS	08	085012	5102	1000		D	2	533,895	11,746	-	545,641	13,095	-	558,736
DSS	08	085012	5204	1000		D	N	70,779	-	-	70,779	-	-	70,779
DSS	08	085012	5205	1000		D	N	37,485	-	-	37,485	-	-	37,485
DSS	08	085012	5206	1000		D	N	16,760	-	-	16,760	-	-	16,760
DSS	08	085012	5207	1000		D	N	1,380	-	-	1,380	-	-	1,380
DSS	08	0850132	5101	1000		D	1	652,783	14,361	-	667,144	16,011	-	683,155
DSS	08	0850132	5101	2004	205	B	11	101,959	2,243	-	104,202	2,501	-	106,703
DSS	08	0850132	5101	2004	J02	B	7	230,830	33,535	-	264,365	6,345	-	270,710
DSS	08	0850132	5101	2004	J02	B	7	180,552	26,231	-	206,783	4,963	-	211,746
DSS	08	0850132	5102	1000		D	2	187,795	4,131	-	191,926	4,606	-	196,532
DSS	08	0850132	5102	2004	J02	B	8	163,220	23,713	-	186,933	4,486	-	191,419
DSS	08	0850132	5102	2004	J02	B	8	36,263	5,268	-	41,531	997	-	42,528
DSS	08	0850132	5204	1000		D	N	21,054	-	-	21,054	-	-	21,054
DSS	08	0850132	5204	2004	J02	B	6	37,660	4,543	-	42,203	-	-	42,203
DSS	08	0850132	5205	1000		D	N	16,390	-	-	16,390	-	-	16,390
DSS	08	0850132	5205	2004	J02	B	6	5,138	620	-	5,758	-	-	5,758
DSS	08	0850132	5206	1000		D	4	12,483	275	-	12,758	306	-	13,064
DSS	08	0850132	5206	2004	J02	B	6	111	13	-	124	-	-	124
DSS	08	0850132	5207	1000		D	N	549	-	-	549	-	-	549
DSS	08	0850132	5207	2004	J02	B	6	1,938	234	-	2,172	-	-	2,172
DSS	08	0850133	5101	1000		D	1	1,213,586	26,699	-	1,240,285	29,767	-	1,270,052
DSS	08	0850133	5101	2004	205	B	11	50,741	1,116	-	51,857	1,245	-	53,102
DSS	08	0850133	5101	2004	J02	B	7	95,994	13,946	-	109,940	2,639	-	112,579
DSS	08	0850133	5102	1000		D	2	86,888	1,912	-	88,800	2,131	-	90,931
DSS	08	0850133	5102	2004	J02	B	8	181,032	26,301	-	207,333	4,976	-	212,309
DSS	08	0850133	5204	1000		D	N	9,552	-	-	9,552	-	-	9,552
DSS	08	0850133	5204	2004	J02	B	6	24,475	2,952	-	27,427	-	-	27,427
DSS	08	0850133	5205	1000		D	N	81,576	-	-	81,576	-	-	81,576
DSS	08	0850133	5205	2004	J02	B	6	4,739	572	-	5,311	-	-	5,311
DSS	08	0850133	5206	1000		D	N	31	-	-	31	-	-	31
DSS	08	0850133	5206	2004	J02	B	6	112	14	-	126	-	-	126
DSS	08	0850133	5207	1000		D	N	441	-	-	441	-	-	441
DSS	08	0850133	5207	2004	J02	B	6	1,372	166	-	1,538	-	-	1,538
DSS	08	0850134	5101	1000		D	1	1,155,384	25,418	-	1,180,802	28,339	-	1,209,141
DSS	08	0850134	5101	2004	205	B	11	51,435	1,132	-	52,567	1,262	-	53,829
DSS	08	0850134	5101	2004	J02	B	7	162,532	23,613	-	186,145	4,467	-	190,612
DSS	08	0850134	5101	2004	J02	B	7	166,872	24,243	-	191,115	4,587	-	195,702
DSS	08	0850134	5102	1000		D	2	273,765	6,023	-	279,788	6,715	-	286,503
DSS	08	0850134	5102	2004	J02	B	8	189,880	27,586	-	217,466	5,219	-	222,685
DSS	08	0850134	5204	1000		D	N	32,219	-	-	32,219	-	-	32,219
DSS	08	0850134	5204	2004	J02	B	6	25,100	3,028	-	28,128	-	-	28,128
DSS	08	0850134	5205	1000		D	N	14,233	-	-	14,233	-	-	14,233
DSS	08	0850134	5205	2004	J02	B	6	6,921	835	-	7,756	-	-	7,756
DSS	08	0850134	5206	1000		D	4	94,173	2,072	-	96,245	2,310	-	98,555
DSS	08	0850134	5206	2004	J02	B	6	22,017	2,656	-	24,673	-	-	24,673
DSS	08	0850134	5207	1000		D	N	1,780	-	-	1,780	-	-	1,780
DSS	08	0850134	5207	2004	J02	B	6	3,716	448	-	4,164	-	-	4,164
DSS	08	085014	5101	1000		D	1	1,467,604	32,287	-	1,499,891	35,997	-	1,535,888

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-Category	FY25 Recommended	FY26 Inflationary Increases	FY26 Non-Inflation Increases	FY26 Projection	FY27 Inflationary Increases	FY27 Non-Inflation Increases	FY27 Projection
DSS	08	085014	5101	2004	J02	B	7	2,871	417	-	3,288	79	-	3,367
DSS	08	085014	5102	1000		D	2	537,043	11,815	-	548,858	13,173	-	562,031
DSS	08	085014	5102	2004	J02	B	8	967	140	-	1,107	27	-	1,134
DSS	08	085014	5204	2004	J02	B	6	116	14	-	130	-	-	130
DSS	08	085014	5204	1000		D	N	78,973	-	-	78,973	-	-	78,973
DSS	08	085014	5205	1000		D	N	19,660	-	-	19,660	-	-	19,660
DSS	08	085014	5205	2004	J02	B	6	853	103	-	956	-	-	956
DSS	08	085014	5206	1000		D	N	17,047	-	-	17,047	-	-	17,047
DSS	08	085014	5206	2004	J02	B	6	12	1	-	13	-	-	13
DSS	08	085014	5207	2004	J02	B	6	13	2	-	15	-	-	15
DSS	08	085014	5207	1000		D	N	16,119	-	-	16,119	-	-	16,119
DSS	08	085015	5101	1000		D	1	4,320,814	95,058	-	4,415,872	105,981	-	4,521,853
DSS	08	085015	5102	1000		D	2	1,500,961	33,021	-	1,533,982	36,816	-	1,570,798
DSS	08	085015	5204	1000		D	4	282,691	6,219	-	288,910	6,934	-	295,844
DSS	08	085015	5205	1000		D	N	50,424	-	-	50,424	-	-	50,424
DSS	08	085015	5206	1000		D	N	30,626	-	-	30,626	-	-	30,626
DSS	08	085015	5207	1000		D	N	16,950	-	-	16,950	-	-	16,950
DSS	08	085016	5101	1000		D	1	3,323,200	73,110	-	3,396,310	81,511	-	3,477,821
DSS	08	085016	5101	2004	J02	B	7	840,230	122,070	-	962,300	23,095	-	985,395
DSS	08	085016	5102	1000		D	2	1,193,080	26,248	-	1,219,328	29,264	-	1,248,592
DSS	08	085016	5102	2004	J02	B	8	293,451	42,633	-	336,084	8,066	-	344,150
DSS	08	085016	5204	1000		D	N	130,635	-	-	130,635	-	-	130,635
DSS	08	085016	5204	2004	J02	B	6	34,130	4,117	-	38,247	-	-	38,247
DSS	08	085016	5205	1000		D	N	259,812	-	-	259,812	-	-	259,812
DSS	08	085016	5205	2004	J02	B	6	24,018	2,897	-	26,915	-	-	26,915
DSS	08	085016	5206	1000		D	4	592,843	13,043	-	605,886	14,541	-	620,427
DSS	08	085016	5206	2004	J02	B	6	2,239	270	-	2,509	-	-	2,509
DSS	08	085016	5207	1000		D	N	49,501	-	-	49,501	-	-	49,501
DSS	08	085016	5207	2004	J02	B	6	3,854	465	-	4,319	-	-	4,319
DSS	08	0850210	5204	1000		D	4	610,670	13,435	-	624,105	14,979	-	639,084
DSS	08	0851001	5101	1000		D	1	575,664	12,665	-	588,329	14,120	-	602,449
DSS	08	0851001	5101	2004	135	D	1	927	20	-	947	23	-	970
DSS	08	0851001	5101	2004	J01	B	1	156,009	3,432	-	159,441	3,827	-	163,268
DSS	08	0851001	5102	1000		D	2	179,375	3,946	-	183,321	4,400	-	187,721
DSS	08	0851001	5102	2004	135	D	2	465	10	-	475	11	-	486
DSS	08	0851001	5102	2004	J01	B	2	46,967	1,033	-	48,000	1,152	-	49,152
DSS	08	0851001	5203	1000		D	N	12,285	-	-	12,285	-	-	12,285
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	5204	1000		D	N	271,473	-	-	271,473	-	-	271,473
DSS	08	0851001	5204	2004	135	D	N	576	-	-	576	-	-	576
DSS	08	0851001	5204	2004	J01	B	N	24,292	-	-	24,292	-	-	24,292
DSS	08	0851001	5205	2004	135	D	N	52	-	-	52	-	-	52
DSS	08	0851001	5205	1000		D	N	8,681	-	-	8,681	-	-	8,681
DSS	08	0851001	5205	2004	J01	B	N	2,972	-	-	2,972	-	-	2,972
DSS	08	0851001	5207	1000		D	N	2,229	-	-	2,229	-	-	2,229
DSS	08	0851001	5207	2004	135	D	N	12	-	-	12	-	-	12
DSS	08	0851001	5207	2004	J01	B	N	1,112	-	-	1,112	-	-	1,112
DSS	08	0851010	5206	1000		D	4	859,867	18,917	-	878,784	21,091	-	899,875
DSS	08	0851020	5206	1000		D	4	861,604	18,955	-	880,559	21,133	-	901,692
DSS	08	0851041	5206	1000		D	4	1,302,669	28,659	-	1,331,328	31,952	-	1,363,280
DSS	08	0851042	5206	1000		D	4	2	-	-	2	-	-	2
DSS	08	0851042	5206	2004	J02	B	5	3,747,466	544,436	-	4,291,902	103,006	-	4,394,908
DSS	08	0851043	5206	2004	205	B	10	411,554	9,054	-	420,608	10,095	-	430,703
DSS	08	0851051	5206	1000		D	4	10,267,668	225,889	-	10,493,557	251,845	-	10,745,402
DSS	08	0851052	5206	1000		D	4	2	-	-	2	-	-	2
DSS	08	0851052	5206	2004	J02	B	5	3,755,922	545,664	-	4,301,586	103,238	-	4,404,824
DSS	08	0851053	5206	1000		D	4	2,200,993	48,422	-	2,249,415	53,986	-	2,303,401
DSS	08	0851061	5206	1000		D	4	1	-	-	1	-	-	1
DSS	08	0851061	5206	2004	205	B	10	72,455	1,594	-	74,049	1,777	-	75,826
DSS	08	0851062	5206	1000		D	4	10	-	-	10	-	-	10
DSS	08	0851062	5206	2004	J02	B	5	964,478	140,120	-	1,104,598	26,510	-	1,131,108
DSS	08	0851071	5204	1000		D	N	270,000	-	-	270,000	-	-	270,000
DSS	08	0851071	5206	1000		D	4	176,096	3,874	-	179,970	4,319	-	184,289
DSS	08	0851072	5206	1000		D	4	5	-	-	5	-	-	5
DSS	08	0851072	5206	2004	J02	B	5	650,713	94,536	-	745,249	17,886	-	763,135
DSS	08	0851081	5206	1000		D	4	2,302,560	50,656	-	2,353,216	56,477	-	2,409,693
DSS	08	0851082	5206	2004	J02	B	5	1,460,559	212,192	-	1,672,751	40,146	-	1,712,897
DSS	08	0851084	5206	1000		D	4	665,193	14,634	-	679,827	16,316	-	696,143
DSS	08	0851085	5206	1000		D	4	666,505	14,663	-	681,168	16,348	-	697,516

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-Category	FY25 Recommended	FY26 Inflationary Increases	FY26 Non-Inflation Increases	FY26 Projection	FY27 Inflationary Increases	FY27 Non-Inflation Increases	FY27 Projection
DSS	08	0851090	5204	1000		D	N	34,574	-	-	34,574	-	-	34,574
DSS	08	0851091	5206	1000		D	4	3,447,719	75,850	-	3,523,569	84,566	-	3,608,135
DSS	08	0851092	5204	1000		D	4	970,953	21,361	-	992,314	23,816	-	1,016,130
DSS	08	0851093	5206	1000		D	4	7,873,303	173,213	-	8,046,516	193,116	-	8,239,632
DSS	08	085111	5101	1000		D	1	385,843	8,489	-	394,332	9,464	-	403,796
DSS	08	085111	5101	2004	J01	B	1	33,991	748	-	34,739	834	-	35,573
DSS	08	085111	5102	1000		D	2	158,498	3,487	-	161,985	3,888	-	165,873
DSS	08	085111	5102	2004	J01	B	2	18,259	402	-	18,661	448	-	19,109
DSS	08	085111	5203	1000		D	N	12,737	-	-	12,737	-	-	12,737
DSS	08	085111	5203	2004	J01	B	N	1,401	-	-	1,401	-	-	1,401
DSS	08	085111	5204	1000		D	N	488,930	-	-	488,930	-	-	488,930
DSS	08	085111	5204	2004	J01	B	N	17,602	-	-	17,602	-	-	17,602
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
DSS	08	085112	5206	1000		D	4	7,103,271	156,272	-	7,259,543	174,229	-	7,433,772
DSS	08	085113	5206	1000		D	4	7,279,387	160,147	-	7,439,534	178,549	-	7,618,083
DSS	08	085115	5206	1000		D	4	1,087,665	23,929	-	1,111,594	26,678	-	1,138,272
DSS	08	085116	5206	1000		D	4	3,807,713	83,770	-	3,891,483	93,396	-	3,984,879
DSS	08	0851182	5206	2004	J02	B	5	2,353,499	341,919	-	2,695,418	64,690	-	2,760,108
DSS	08	0851183	5206	1000		D	10	6	-	-	6	-	-	6
DSS	08	0851183	5206	2004	205	B	10	157,133	3,457	-	160,590	3,854	-	164,444
DSS	08	0851184	5206	1000		D	10	4	-	-	4	-	-	4
DSS	08	0851184	5206	2004	205	B	10	48,012	1,056	-	49,068	1,178	-	50,246
DSS	08	0851185	5206	1000		D	4	1	-	-	1	-	-	1
DSS	08	0851185	5206	2004	J02	B	5	1,543,205	224,198	-	1,767,403	42,418	-	1,809,821
DSS	08	085119	5206	1000		D	4	77,326	1,701	-	79,027	1,897	-	80,924
DSS	08	085120	5206	1000		D	4	4,084,775	89,865	-	4,174,640	100,191	-	4,274,831
DSS	08	085122	5206	1000		D	4	753,481	16,577	-	770,058	18,481	-	788,539
DSS	08	0851303	5206	1000		D	4	320,025	7,041	-	327,066	7,850	-	334,916
DSS	08	0851304	5204	1000		D	N	250,000	-	-	250,000	-	-	250,000
DSS	08	0851304	5206	1000		D	4	884,121	19,451	-	903,572	21,686	-	925,258
DSS	08	0851501	5206	1000		D	4	6,443,656	141,760	-	6,585,416	158,050	-	6,743,466
DSS	08	0851502	5206	2004	J02	B	5	115,245	16,743	-	131,988	3,168	-	135,156
DSS	08	0851701	5206	1000		D	4	149,398	3,287	-	152,685	3,664	-	156,349
DSS	08	0853052	5206	2004	J04	B	4	740,986	16,302	-	757,288	18,175	-	775,463
DSS	08	0853185	5206	2004	J04	B	4	1,111,480	24,453	-	1,135,933	27,262	-	1,163,195
DOH	09	0901001	5101	1000		D	1	808,964	17,797	-	826,761	19,842	-	846,603
DOH	09	0901001	5102	1000		D	2	258,217	5,681	-	263,898	6,334	-	270,232
DOH	09	0901001	5203	1000		D	N	11,358	-	-	11,358	-	-	11,358
DOH	09	0901001	5204	1000		D	N	212,819	-	-	212,819	-	-	212,819
DOH	09	0901001	5205	1000		D	N	13,763	-	-	13,763	-	-	13,763
DOH	09	0901001	5207	1000		D	N	6,051	-	-	6,051	-	-	6,051
DOH	09	0901004	5101	1000		D	1	118,374	2,604	-	120,978	2,903	-	123,881
DOH	09	0901004	5102	1000		D	2	58,636	1,290	-	59,926	1,438	-	61,364
DOH	09	0901004	5203	1000		D	N	8,734	-	-	8,734	-	-	8,734
DOH	09	0901004	5204	1000		D	N	8,910	-	-	8,910	-	-	8,910
DOH	09	0901004	5205	1000		D	N	2,254	-	-	2,254	-	-	2,254
DOH	09	0901004	5206	1000		D	N	218,539	-	-	218,539	-	-	218,539
DOH	09	0901004	5206	2018	J02	B	5	374,142	54,356	-	428,498	10,284	-	438,782
DOH	09	0901004	5207	1000		D	N	1,400	-	-	1,400	-	-	1,400
DOH	09	0901006	5101	1000		D	1	286,159	6,295	-	292,454	7,019	-	299,473
DOH	09	0901006	5102	1000		D	2	105,252	2,316	-	107,568	2,582	-	110,150
DOH	09	0901006	5203	1000		D	N	26,518	-	-	26,518	-	-	26,518
DOH	09	0901006	5204	1000		D	N	1,011,881	-	-	1,011,881	-	-	1,011,881
DOH	09	0901006	5205	1000		D	N	15,251	-	-	15,251	-	-	15,251
DOH	09	0903001	5101	1000		D	1	187,690	4,129	-	191,819	4,604	-	196,423
DOH	09	0903001	5102	1000		D	2	42,324	931	-	43,255	1,038	-	44,293
DOH	09	0903001	5203	1000		D	N	1,112	-	-	1,112	-	-	1,112
DOH	09	0903001	5204	1000		D	N	27,887	-	-	27,887	-	-	27,887
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	858,399	18,885	-	877,284	21,055	-	898,339
DOH	09	0903002	5101	2018	J03	B	1	324,170	7,132	-	331,302	7,951	-	339,253
DOH	09	0903002	5102	1000		D	2	294,156	6,471	-	300,627	7,215	-	307,842
DOH	09	0903002	5102	2018	J03	B	2	77,819	1,712	-	79,531	1,909	-	81,440
DOH	09	0903002	5203	1000		D	N	59,347	-	-	59,347	-	-	59,347
DOH	09	0903002	5203	2018	J03	B	N	31,167	-	-	31,167	-	-	31,167

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-Category	FY25 Recommended	FY26 Inflationary Increases	FY26 Non-Inflation Increases	FY26 Projection	FY27 Inflationary Increases	FY27 Non-Inflation Increases	FY27 Projection
DOH	09	0903002	5204	1000		D	N	152,237	-	-	152,237	-	-	152,237
DOH	09	0903002	5204	2018	J01	B	N	35,370	-	-	35,370	-	-	35,370
DOH	09	0903002	5204	2018	J03	B	N	54,332	-	-	54,332	-	-	54,332
DOH	09	0903002	5205	1000		D	N	24,032	-	-	24,032	-	-	24,032
DOH	09	0903002	5205	2018	J03	B	N	2,566	-	-	2,566	-	-	2,566
DOH	09	0903002	5207	1000		D	N	16,203	-	-	16,203	-	-	16,203
DOH	09	0903002	5207	2018	J03	B	N	1,777	-	-	1,777	-	-	1,777
DOH	09	0903004	5101	1000		D	1	403,666	8,881	-	412,547	9,901	-	422,448
DOH	09	0903004	5102	1000		D	2	111,312	2,449	-	113,761	2,730	-	116,491
DOH	09	0903004	5203	1000		D	N	29,682	-	-	29,682	-	-	29,682
DOH	09	0903004	5204	1000		D	N	952,710	-	-	952,710	-	-	952,710
DOH	09	0903004	5205	1000		D	N	14,093	-	-	14,093	-	-	14,093
DOH	09	0903004	5206	1000		D	N	1,204	-	-	1,204	-	-	1,204
DOH	09	0903004	5207	1000		D	N	6,940	-	-	6,940	-	-	6,940
DOH	09	0904001	5101	1000		D	1	95,336	2,097	-	97,433	2,338	-	99,771
DOH	09	0904001	5102	1000		D	2	32,356	712	-	33,068	794	-	33,862
DOH	09	0904001	5203	1000		D	N	5,098	-	-	5,098	-	-	5,098
DOH	09	0904001	5204	1000		D	N	65,635	-	-	65,635	-	-	65,635
DOH	09	0904001	5205	1000		D	N	3,433	-	-	3,433	-	-	3,433
DOH	09	0904001	5207	1000		D	N	4,020	-	-	4,020	-	-	4,020
DOH	09	0904002	5101	1000		D	1	1,112,914	24,484	-	1,137,398	27,298	-	1,164,696
DOH	09	0904002	5102	1000		D	2	438,900	9,656	-	448,556	10,765	-	459,321
DOH	09	0904002	5203	1000		D	N	89,467	-	-	89,467	-	-	89,467
DOH	09	0904002	5204	1000		D	N	200,242	-	-	200,242	-	-	200,242
DOH	09	0904002	5205	1000		D	N	98,159	-	-	98,159	-	-	98,159
DOH	09	0904002	5206	1000		D	N	897,788	-	-	897,788	-	-	897,788
DOH	09	0904002	5207	1000		D	N	22,282	-	-	22,282	-	-	22,282
DOH	09	0904004	5101	1000		D	1	443,487	9,757	-	453,244	10,878	-	464,122
DOH	09	0904004	5101	2018	114	D	1	83,563	1,838	-	85,401	2,050	-	87,451
DOH	09	0904004	5101	2018	114	D	1	273,069	6,008	-	279,077	6,698	-	285,775
DOH	09	0904004	5101	2018	114	D	1	316,885	6,971	-	323,856	7,773	-	331,629
DOH	09	0904004	5102	1000		D	2	94,662	2,083	-	96,745	2,322	-	99,067
DOH	09	0904004	5102	2018	114	D	2	25,328	557	-	25,885	621	-	26,506
DOH	09	0904004	5102	2018	114	D	2	175,945	3,871	-	179,816	4,316	-	184,132
DOH	09	0904004	5102	2018	114	D	2	61,890	1,362	-	63,252	1,518	-	64,770
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	5203	2018	114	D	N	514	-	-	514	-	-	514
DOH	09	0904004	5204	1000		D	N	345,451	-	-	345,451	-	-	345,451
DOH	09	0904004	5204	2018	114	D	N	39,962	-	-	39,962	-	-	39,962
DOH	09	0904004	5204	2018	114	D	N	3,439	-	-	3,439	-	-	3,439
DOH	09	0904004	5204	2018	114	D	N	12,380	-	-	12,380	-	-	12,380
DOH	09	0904004	5204	2018	J01	B	N	881,583	-	-	881,583	-	-	881,583
DOH	09	0904004	5204	2018	J01	B	N	365,700	-	-	365,700	-	-	365,700
DOH	09	0904004	5205	1000		D	N	139,999	-	-	139,999	-	-	139,999
DOH	09	0904004	5205	2018	114	D	N	4,750	-	-	4,750	-	-	4,750
DOH	09	0904004	5205	2018	114	D	N	7,231	-	-	7,231	-	-	7,231
DOH	09	0904004	5205	2018	114	D	N	1,691	-	-	1,691	-	-	1,691
DOH	09	0904004	5206	2018	114	D	N	183	-	-	183	-	-	183
DOH	09	0904004	5207	1000		D	N	1,900	-	-	1,900	-	-	1,900
DOH	09	0904004	5207	2018	114	D	N	7,517	-	-	7,517	-	-	7,517
DOH	09	0904006	5101	1000		D	1	5,357	118	-	5,475	131	-	5,606
DOH	09	0904006	5101	2018	114	D	1	33,899	746	-	34,645	831	-	35,476
DOH	09	0904006	5102	2018	114	D	2	14,846	327	-	15,173	364	-	15,537
DOH	09	0904006	5204	2018	114	D	N	18,380	-	-	18,380	-	-	18,380
DOH	09	0904006	5205	2018	114	D	N	5,321	-	-	5,321	-	-	5,321
DOH	09	0904006	5207	2018	114	D	N	139	-	-	139	-	-	139
DOH	09	0908001	5101	1000		D	1	142,150	3,127	-	145,277	3,487	-	148,764
DOH	09	0908001	5102	1000		D	2	30,923	680	-	31,603	758	-	32,361
DOH	09	0908001	5204	1000		D	N	5,780	-	-	5,780	-	-	5,780
DOH	09	0908001	5205	1000		D	N	1,700	-	-	1,700	-	-	1,700
DOH	09	0908002	5101	1000		D	1	50,000	1,100	-	51,100	1,226	-	52,326
DOH	09	0908002	5204	1000		D	N	30,000	-	-	30,000	-	-	30,000
DOH	09	0908002	5206	1000		D	N	150,000	-	-	150,000	-	-	150,000
DLR	10	10011	5101	1000		E	1	61,820	1,360	-	63,180	1,516	-	64,696
DLR	10	10011	5102	1000		E	2	20,430	449	-	20,879	501	-	21,380
DLR	10	10011	5204	1000		E	N	11,911	-	-	11,911	-	-	11,911
DLR	10	10011	5206	1000		E	4	235,427	5,179	-	240,606	5,775	-	246,381
DLR	10	10011	5206	2012	178	E	N	1,214,123	-	-	1,214,123	-	-	1,214,123
DLR	10	10011	5208	1000		E	N	3,899	-	-	3,899	-	-	3,899

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-Category	FY25 Recommended	FY26 Inflationary Increases	FY26 Non-Inflation Increases	FY26 Projection	FY27 Inflationary Increases	FY27 Non-Inflation Increases	FY27 Projection
DLR	10	1005	5101	1000		E	1	576,844	12,691	-	589,535	14,149	-	603,684
DLR	10	1005	5102	1000		E	2	168,640	3,710	-	172,350	4,136	-	176,486
DLR	10	1005	5204	1000		E	N	354,908	-	-	354,908	-	-	354,908
DLR	10	1005	5208	1000		E	N	35,336	-	-	35,336	-	-	35,336
DLR	10	1006	5101	1000		E	1	638,255	14,042	-	652,297	15,655	-	667,952
DLR	10	1006	5102	1000		E	2	183,548	4,038	-	187,586	4,502	-	192,088
DLR	10	1006	5203	1000		E	N	7,286	-	-	7,286	-	-	7,286
DLR	10	1006	5204	1000		E	N	56,970	-	-	56,970	-	-	56,970
DLR	10	1006	5205	1000		E	N	10,657	-	-	10,657	-	-	10,657
DLR	10	1006	5208	1000		E	N	38,953	-	-	38,953	-	-	38,953
DOT	11	1111351	5101	1000		E	1	570,088	12,542	-	582,630	13,983	-	596,613
DOT	11	1111351	5102	1000		E	2	95,971	2,111	-	98,082	2,354	-	100,436
DOT	11	1111351	5203	1000		E	N	4,988	-	-	4,988	-	-	4,988
DOT	11	1111351	5204	1000		E	N	20,381	-	-	20,381	-	-	20,381
DOT	11	1111351	5205	1000		E	N	500	-	-	500	-	-	500
DOE	12	120111	5101	1000		A	1	365,946	8,051	-	373,997	8,976	-	382,973
DOE	12	120111	5101	2024	001	A	1	311,104	6,844	-	317,948	7,631	-	325,579
DOE	12	120111	5102	1000		A	2	104,994	2,310	-	107,304	2,575	-	109,879
DOE	12	120111	5102	2024	001	A	2	72,132	1,587	-	73,719	1,769	-	75,488
DOE	12	120111	5203	1000		A	N	31,984	-	-	31,984	-	-	31,984
DOE	12	120111	5203	2024	001	A	N	16,349	-	-	16,349	-	-	16,349
DOE	12	120111	5204	1000		A	N	237,292	-	-	237,292	-	-	237,292
DOE	12	120111	5204	2024	001	A	N	71,017	-	-	71,017	-	-	71,017
DOE	12	120111	5205	1000		A	N	7,075	-	-	7,075	-	-	7,075
DOE	12	120111	5205	2024	001	A	N	13,090	-	-	13,090	-	-	13,090
DOE	12	120111	5207	1000		A	N	10,655	-	-	10,655	-	-	10,655
DOE	12	120111	5207	2024	001	A	N	445	-	-	445	-	-	445
DOE	12	120112	5101	1000		A	1	3,529	78	-	3,607	87	-	3,694
DOE	12	120112	5102	1000		A	2	269	6	-	275	7	-	282
DOE	12	120112	5203	1000		A	N	7,266	-	-	7,266	-	-	7,266
DOE	12	120112	5204	1000		A	N	6,955	-	-	6,955	-	-	6,955
DOE	12	120112	5205	1000		A	N	200	-	-	200	-	-	200
DOE	12	120121	5101	1000		A	1	171,766	3,779	-	175,545	4,213	-	179,758
DOE	12	120121	5101	2024	001	A	1	315,327	6,937	-	322,264	7,734	-	329,998
DOE	12	120121	5102	1000		A	2	49,774	1,095	-	50,869	1,221	-	52,090
DOE	12	120121	5102	2024	001	A	2	87,578	1,927	-	89,505	2,148	-	91,653
DOE	12	120121	5203	1000		A	N	6,489	-	-	6,489	-	-	6,489
DOE	12	120121	5203	2024	001	A	N	1,795	-	-	1,795	-	-	1,795
DOE	12	120121	5204	1000		A	N	73,989	-	-	73,989	-	-	73,989
DOE	12	120121	5204	2024	001	A	N	98,268	-	-	98,268	-	-	98,268
DOE	12	120121	5205	1000		A	N	700	-	-	700	-	-	700
DOE	12	120121	5205	2024	001	A	N	14,250	-	-	14,250	-	-	14,250
DOE	12	120121	5207	1000		A	N	28,751	-	-	28,751	-	-	28,751
DOE	12	120121	5207	2024	001	A	N	2,134	-	-	2,134	-	-	2,134
DOE	12	120123	5101	1000		A	1	29,183	642	-	29,825	716	-	30,541
DOE	12	120123	5102	1000		A	2	8,707	192	-	8,899	214	-	9,113
DOE	12	120123	5203	1000		A	N	1,599	-	-	1,599	-	-	1,599
DOE	12	120123	5204	1000		A	N	3,095	-	-	3,095	-	-	3,095
DOE	12	120123	5205	1000		A	N	320	-	-	320	-	-	320
DOE	12	120123	5207	1000		A	N	1,639	-	-	1,639	-	-	1,639
DOE	12	120124	5101	1000		A	1	47,788	1,051	-	48,839	1,172	-	50,011
DOE	12	120124	5101	2024	001	A	1	158,602	3,489	-	162,091	3,890	-	165,981
DOE	12	120124	5102	1000		A	2	17,618	388	-	18,006	432	-	18,438
DOE	12	120124	5102	2024	001	A	2	51,842	1,141	-	52,983	1,272	-	54,255
DOE	12	120124	5203	1000		A	N	392	-	-	392	-	-	392
DOE	12	120124	5203	2024	001	A	N	392	-	-	392	-	-	392
DOE	12	120124	5204	1000		A	N	3,562	-	-	3,562	-	-	3,562
DOE	12	120124	5204	2024	001	A	N	449,486	-	-	449,486	-	-	449,486
DOE	12	120124	5205	2024	001	A	N	4,300	-	-	4,300	-	-	4,300
DOE	12	120124	5207	1000		A	N	85	-	-	85	-	-	85
DOE	12	120124	5207	2024	001	A	N	1,883	-	-	1,883	-	-	1,883
DOE	12	120131	5101	1000		A	1	256,826	5,650	-	262,476	6,299	-	268,775
DOE	12	120131	5102	1000		A	2	70,072	1,542	-	71,614	1,719	-	73,333
DOE	12	120131	5203	1000		A	N	7,744	-	-	7,744	-	-	7,744
DOE	12	120131	5204	1000		A	N	71,843	-	-	71,843	-	-	71,843
DOE	12	120131	5205	1000		A	N	600	-	-	600	-	-	600
DOE	12	120131	5207	1000		A	N	2,839	-	-	2,839	-	-	2,839
DOE	12	120132	5101	1000		A	1	59,010	1,298	-	60,308	1,447	-	61,755
DOE	12	120132	5101	2024	001	A	1	180,804	3,978	-	184,782	4,435	-	189,217
DOE	12	120132	5102	1000		A	2	17,990	396	-	18,386	441	-	18,827

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-Category	FY25 Recommended	FY26 Inflationary Increases	FY26 Non-Inflation Increases	FY26 Projection	FY27 Inflationary Increases	FY27 Non-Inflation Increases	FY27 Projection
DOE 12	120132	5102	2024	001	A	2		54,221	1,193	-	55,414	1,330	-	56,744
DOE 12	120132	5203	1000		A	N		239	-	-	239	-	-	239
DOE 12	120132	5203	2024	001	A	N		2,725	-	-	2,725	-	-	2,725
DOE 12	120132	5204	1000		A	N		17,248	-	-	17,248	-	-	17,248
DOE 12	120132	5204	2024	001	A	N		64,109	-	-	64,109	-	-	64,109
DOE 12	120132	5205	2024	001	A	N		800	-	-	800	-	-	800
DOE 12	120132	5207	1000		A	N		6,960	-	-	6,960	-	-	6,960
DOE 12	120132	5207	2024	001	A	N		2,105	-	-	2,105	-	-	2,105
DOE 12	120133	5101	1000		A	1		92,706	2,040	-	94,746	2,274	-	97,020
DOE 12	120133	5102	1000		A	2		28,223	621	-	28,844	692	-	29,536
DOE 12	120133	5203	1000		A	N		19,967	-	-	19,967	-	-	19,967
DOE 12	120133	5204	1000		A	N		225,058	-	-	225,058	-	-	225,058
DOE 12	120133	5205	1000		A	N		1,320	-	-	1,320	-	-	1,320
DOE 12	120133	5207	1000		A	N		6,065	-	-	6,065	-	-	6,065
DOE 12	1211	5206	1000		A	3		604,686,545	13,303,104	6,935,496	624,925,145	14,998,203	6,949,069	646,872,417
DOE 12	1212	5206	1000		A	3		95,451,879	2,099,941	-	97,551,820	2,341,244	-	99,893,064
DOE 12	1213	5206	1000		A	3		2,068,254	45,502	-	2,113,756	50,730	-	2,164,486
DOE 12	1216	5206	1000		A	N		87,625	-	-	87,625	-	-	87,625
DOE 12	121951	5204	1000		A	3		5,842,826	128,542	-	5,971,368	143,313	-	6,114,681
DOE 12	121952	5204	1000		A	3		2,713,608	59,699	-	2,773,307	66,559	-	2,839,866
DOE 12	121953	5204	1000		A	N		3,327,513	-	-	3,327,513	-	-	3,327,513
DOE 12	121953	5205	1000		A	N		23,252	-	-	23,252	-	-	23,252
DOE 12	121953	5206	1000		A	N		890,097	-	-	890,097	-	-	890,097
DOE 12	122211	5101	1000		A	1		270,170	5,944	-	276,114	6,627	-	282,741
DOE 12	122211	5102	1000		A	2		71,707	1,578	-	73,285	1,759	-	75,044
DOE 12	122211	5203	1000		A	N		23,830	-	-	23,830	-	-	23,830
DOE 12	122211	5204	1000		A	N		82,570	-	-	82,570	-	-	82,570
DOE 12	122211	5205	1000		A	N		4,420	-	-	4,420	-	-	4,420
DOE 12	122211	5207	1000		A	N		2,617	-	-	2,617	-	-	2,617
DOE 12	122212	5101	1000		A	1		4,725	104	-	4,829	116	-	4,945
DOE 12	122212	5102	1000		A	2		361	8	-	369	9	-	378
DOE 12	122212	5203	1000		A	N		12,159	-	-	12,159	-	-	12,159
DOE 12	122212	5204	1000		A	N		7,255	-	-	7,255	-	-	7,255
DOE 12	122212	5205	1000		A	N		1,250	-	-	1,250	-	-	1,250
DOE 12	122213	5204	1000		A	N		1,884,260	-	-	1,884,260	-	-	1,884,260
DOE 12	122213	5206	1000		A	3		38,747,589	852,447	-	39,600,036	950,401	-	40,550,437
DOE 12	123241	5101	2024	223	A	1		46,642	1,026	-	47,668	1,144	-	48,812
DOE 12	123241	5101	2024	215	A	1		155,326	3,417	-	158,743	3,810	-	162,553
DOE 12	123241	5102	2024	223	A	2		15,157	333	-	15,490	372	-	15,862
DOE 12	123241	5102	2024	215	A	2		48,527	1,068	-	49,595	1,190	-	50,785
DOE 12	123241	5203	2024	223	A	N		1,550	-	-	1,550	-	-	1,550
DOE 12	123241	5204	2024	223	A	N		6,579	-	-	6,579	-	-	6,579
DOE 12	123241	5204	2024	219	A	N		442,000	-	-	442,000	-	-	442,000
DOE 12	123241	5204	1000		A	N		60,400	-	-	60,400	-	-	60,400
DOE 12	123241	5205	2024	223	A	N		365	-	-	365	-	-	365
DOE 12	123241	5206	2024	219	A	N		281,105	-	-	281,105	-	-	281,105
DOE 12	123241	5207	2024	223	A	N		100	-	-	100	-	-	100
DOE 12	123251	5101	1000		A	1		123,963	2,727	-	126,690	3,041	-	129,731
DOE 12	123251	5101	2024	L01	A	1		93,499	2,057	-	95,556	2,293	-	97,849
DOE 12	123251	5102	1000		A	2		37,436	824	-	38,260	918	-	39,178
DOE 12	123251	5102	2024	L01	A	2		24,978	550	-	25,528	613	-	26,141
DOE 12	123251	5203	1000		A	N		14,685	-	-	14,685	-	-	14,685
DOE 12	123251	5203	2024	L01	A	N		7,787	-	-	7,787	-	-	7,787
DOE 12	123251	5204	1000		A	N		44,180	-	-	44,180	-	-	44,180
DOE 12	123251	5204	2024	L01	A	N		15,037	-	-	15,037	-	-	15,037
DOE 12	123251	5205	1000		A	N		350	-	-	350	-	-	350
DOE 12	123251	5206	1000		A	N		12,000	-	-	12,000	-	-	12,000
DOE 12	123251	5207	1000		A	N		1,988	-	-	1,988	-	-	1,988
DOE 12	123251	5207	2024	L01	A	N		490	-	-	490	-	-	490
DOE 12	123252	5206	1000		A	N		4,865,328	-	-	4,865,328	-	-	4,865,328
DOE 12	123253	5101	1000		A	1		18,938	417	-	19,355	465	-	19,820
DOE 12	123253	5101	2024	L01	A	1		355,007	7,810	-	362,817	8,708	-	371,525
DOE 12	123253	5102	1000		A	2		5,969	131	-	6,100	146	-	6,246
DOE 12	123253	5102	2024	L01	A	2		106,122	2,335	-	108,457	2,603	-	111,060
DOE 12	123253	5203	1000		A	N		1,599	-	-	1,599	-	-	1,599
DOE 12	123253	5203	2024	L01	A	N		35,900	-	-	35,900	-	-	35,900
DOE 12	123253	5204	1000		A	N		476,574	-	-	476,574	-	-	476,574
DOE 12	123253	5204	2024	L01	A	N		37,934	-	-	37,934	-	-	37,934
DOE 12	123253	5205	2024	L01	A	N		3,950	-	-	3,950	-	-	3,950
DOE 12	123253	5207	2024	L01	A	N		8,247	-	-	8,247	-	-	8,247

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-Category	FY25 Recommended	FY26 Inflationary Increases	FY26 Non-Inflation Increases	FY26 Projection	FY27 Inflationary Increases	FY27 Non-Inflation Increases	FY27 Projection
DOE	12	123254	5101	1000		A	1	187,215	4,119	-	191,334	4,592	-	195,926
DOE	12	123254	5101	2024	L01	A	1	11,965	263	-	12,228	293	-	12,521
DOE	12	123254	5102	1000		A	2	55,160	1,214	-	56,374	1,353	-	57,727
DOE	12	123254	5102	2024	L01	A	2	3,590	79	-	3,669	88	-	3,757
DOE	12	123254	5203	1000		A	N	18,155	-	-	18,155	-	-	18,155
DOE	12	123254	5203	2024	L01	A	N	1,740	-	-	1,740	-	-	1,740
DOE	12	123254	5204	1000		A	N	50,894	-	-	50,894	-	-	50,894
DOE	12	123254	5204	2024	L01	A	N	1,080	-	-	1,080	-	-	1,080
DOE	12	123254	5205	1000		A	N	1,250	-	-	1,250	-	-	1,250
DOE	12	123254	5207	1000		A	N	825	-	-	825	-	-	825
DOE	12	123261	5101	1000		A	1	103,000	2,266	-	105,266	2,526	-	107,792
DOE	12	123261	5102	1000		A	2	25,903	570	-	26,473	635	-	27,108
DOE	12	123261	5203	1000		A	N	6,205	-	-	6,205	-	-	6,205
DOE	12	123261	5204	1000		A	N	14,596	-	-	14,596	-	-	14,596
DOE	12	123261	5205	1000		A	N	600	-	-	600	-	-	600
DOE	12	123261	5207	1000		A	N	420	-	-	420	-	-	420
DOE	12	123262	5101	1000		A	1	147,813	3,252	-	151,065	3,626	-	154,691
DOE	12	123262	5102	1000		A	2	43,827	964	-	44,791	1,075	-	45,866
DOE	12	123262	5203	1000		A	N	5,742	-	-	5,742	-	-	5,742
DOE	12	123262	5204	1000		A	N	18,959	-	-	18,959	-	-	18,959
DOE	12	123262	5205	1000		A	N	700	-	-	700	-	-	700
DOE	12	123262	5207	1000		A	N	6,885	-	-	6,885	-	-	6,885
DOE	12	123264	5101	1000		A	1	177,523	3,906	-	181,429	4,354	-	185,783
DOE	12	123264	5102	1000		A	2	53,411	1,175	-	54,586	1,310	-	55,896
DOE	12	123264	5203	1000		A	N	14,905	-	-	14,905	-	-	14,905
DOE	12	123264	5204	1000		A	N	66,134	-	-	66,134	-	-	66,134
DOE	12	123264	5205	1000		A	N	1,200	-	-	1,200	-	-	1,200
DOE	12	123264	5207	1000		A	N	8,039	-	-	8,039	-	-	8,039
DOE	12	123281	5101	1000		A	1	2,702	59	-	2,761	66	-	2,827
DOE	12	123281	5102	1000		A	2	1,096	24	-	1,120	27	-	1,147
DOE	12	123283	5101	1000		A	1	5,408	119	-	5,527	133	-	5,660
DOE	12	123283	5102	1000		A	2	866	19	-	885	21	-	906
DOE	12	123286	5101	2024	200	A	1	32,343	712	-	33,055	793	-	33,848
DOE	12	123286	5102	2024	200	A	2	10,325	227	-	10,552	253	-	10,805
DOE	12	123286	5206	1000		A	N	2,146,780	-	-	2,146,780	-	-	2,146,780
DOE	12	123286	5206	2024	J02	B	6	88,321	10,654	-	98,975	-	-	98,975
DOE	12	123291	5101	1000		A	1	20,724	456	-	21,180	508	-	21,688
DOE	12	123291	5102	1000		A	2	3,359	74	-	3,433	82	-	3,515
DOE	12	123291	5203	1000		A	N	1,924	-	-	1,924	-	-	1,924
DOE	12	123291	5204	1000		A	N	9,187	-	-	9,187	-	-	9,187
DOE	12	123291	5205	1000		A	N	1,350	-	-	1,350	-	-	1,350
DOE	12	123291	5207	1000		A	N	550	-	-	550	-	-	550
DOE	12	123292	5101	1000		A	1	273,161	6,010	-	279,171	6,700	-	285,871
DOE	12	123292	5102	1000		A	2	83,275	1,832	-	85,107	2,043	-	87,150
DOE	12	123292	5203	1000		A	N	19,608	-	-	19,608	-	-	19,608
DOE	12	123292	5204	1000		A	N	154,817	-	-	154,817	-	-	154,817
DOE	12	123292	5205	1000		A	N	2,150	-	-	2,150	-	-	2,150
DOE	12	123292	5207	1000		A	N	13,730	-	-	13,730	-	-	13,730
DOE	12	123294	5101	1000		A	1	142,298	3,131	-	145,429	3,490	-	148,919
DOE	12	123294	5102	1000		A	2	43,073	948	-	44,021	1,057	-	45,078
DOE	12	123294	5203	1000		A	N	6,763	-	-	6,763	-	-	6,763
DOE	12	123294	5204	1000		A	N	23,985	-	-	23,985	-	-	23,985
DOE	12	123294	5207	1000		A	N	2,715	-	-	2,715	-	-	2,715
DOE	12	123295	5101	1000		A	1	531	12	-	543	13	-	556
DOE	12	123295	5102	1000		A	2	152	3	-	155	4	-	159
DOE	12	124211	5101	1000		A	1	1,078,125	23,719	-	1,101,844	26,444	-	1,128,288
DOE	12	124211	5102	1000		A	2	326,403	7,181	-	333,584	8,006	-	341,590
DOE	12	124211	5203	1000		A	N	48,092	-	-	48,092	-	-	48,092
DOE	12	124211	5204	1000		A	N	1,531,382	-	-	1,531,382	-	-	1,531,382
DOE	12	124211	5205	1000		A	N	4,000	-	-	4,000	-	-	4,000
DOE	12	124211	5207	1000		A	N	4,621	-	-	4,621	-	-	4,621
DOE	12	124212	5101	1000		A	1	3,527	78	-	3,605	87	-	3,692
DOE	12	124212	5101	2024	228	A	1	131,674	2,897	-	134,571	3,230	-	137,801
DOE	12	124212	5102	1000		A	2	960	21	-	981	24	-	1,005
DOE	12	124212	5102	2024	228	A	2	40,752	897	-	41,649	1,000	-	42,649
DOE	12	124213	5101	1000		A	1	277,729	6,110	-	283,839	6,812	-	290,651
DOE	12	124213	5102	1000		A	2	57,970	1,275	-	59,245	1,422	-	60,667
DOE	12	124213	5204	1000		A	N	51,250	-	-	51,250	-	-	51,250
DOE	12	124213	5208	1000		A	N	200,000	-	-	200,000	-	-	200,000
DOE	12	124361	5101	1000		A	1	187,083	4,116	-	191,199	4,589	-	195,788

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-Category	FY25 Recommended	FY26 Inflationary Increases	FY26 Non-Inflation Increases	FY26 Projection	FY27 Inflationary Increases	FY27 Non-Inflation Increases	FY27 Projection
DOE	12	124361	5101	2024	233	A	1	69,225	1,523	-	70,748	1,698	-	72,446
DOE	12	124361	5102	1000		A	2	57,105	1,256	-	58,361	1,401	-	59,762
DOE	12	124361	5102	2024	233	A	2	25,033	551	-	25,584	614	-	26,198
DOE	12	124361	5203	1000		A	N	7,955	-	-	7,955	-	-	7,955
DOE	12	124361	5203	2024	233	A	N	12,171	-	-	12,171	-	-	12,171
DOE	12	124361	5204	1000		A	N	221,034	-	-	221,034	-	-	221,034
DOE	12	124361	5204	2024	233	A	N	25,147	-	-	25,147	-	-	25,147
DOE	12	124361	5205	1000		A	N	7,500	-	-	7,500	-	-	7,500
DOE	12	124361	5207	1000		A	N	5,594	-	-	5,594	-	-	5,594
DOE	12	124362	5101	1000		A	1	90,979	2,002	-	92,981	2,232	-	95,213
DOE	12	124362	5101	2024	233	A	1	361,539	7,954	-	369,493	8,868	-	378,361
DOE	12	124362	5102	1000		A	2	10,152	223	-	10,375	249	-	10,624
DOE	12	124362	5102	2024	233	A	2	114,304	2,515	-	116,819	2,804	-	119,623
DOE	12	124362	5203	2024	233	A	N	42,250	-	-	42,250	-	-	42,250
DOE	12	124362	5204	1000		A	N	130,311	-	-	130,311	-	-	130,311
DOE	12	124362	5204	2024	233	A	N	41,802	-	-	41,802	-	-	41,802
DOE	12	124362	5205	1000		A	N	900	-	-	900	-	-	900
DOE	12	124362	5205	2024	233	A	N	25,300	-	-	25,300	-	-	25,300
DOE	12	124362	5206	2024	233	A	N	6,000	-	-	6,000	-	-	6,000
DOE	12	124362	5207	1000		A	N	4,667	-	-	4,667	-	-	4,667
DOE	12	124363	5101	1000		A	1	59,293	1,304	-	60,597	1,454	-	62,051
DOE	12	124363	5101	2024	233	A	1	303,140	6,669	-	309,809	7,435	-	317,244
DOE	12	124363	5102	1000		A	2	18,968	417	-	19,385	465	-	19,850
DOE	12	124363	5102	2024	233	A	2	113,191	2,490	-	115,681	2,776	-	118,457
DOE	12	124363	5203	1000		A	N	518	-	-	518	-	-	518
DOE	12	124363	5203	2024	233	A	N	14,713	-	-	14,713	-	-	14,713
DOE	12	124363	5204	1000		A	N	22,019	-	-	22,019	-	-	22,019
DOE	12	124363	5204	2024	233	A	N	311,392	-	-	311,392	-	-	311,392
DOE	12	124363	5205	1000		A	N	650	-	-	650	-	-	650
DOE	12	124363	5205	2024	233	A	N	3,600	-	-	3,600	-	-	3,600
DOE	12	124363	5207	1000		A	N	17,981	-	-	17,981	-	-	17,981
DPS	14	14101	5101	1000		C	1	197,967	4,355	-	202,322	4,856	-	207,178
DPS	14	14101	5102	1000		C	2	45,353	998	-	46,351	1,112	-	47,463
DPS	14	14101	5203	1000		C	N	2,243	-	-	2,243	-	-	2,243
DPS	14	14101	5204	1000		C	N	16,824	-	-	16,824	-	-	16,824
DPS	14	14101	5205	1000		C	N	1,222	-	-	1,222	-	-	1,222
DPS	14	14101	5207	1000		C	N	784	-	-	784	-	-	784
DPS	14	14103	5101	1000		C	1	193,541	4,258	-	197,799	4,747	-	202,546
DPS	14	14103	5102	1000		C	2	63,424	1,395	-	64,819	1,556	-	66,375
DPS	14	14103	5203	1000		C	N	71,521	-	-	71,521	-	-	71,521
DPS	14	14103	5204	1000		C	N	663,907	-	-	663,907	-	-	663,907
DPS	14	14103	5205	1000		C	N	21,793	-	-	21,793	-	-	21,793
DPS	14	14103	5207	1000		C	N	25,000	-	-	25,000	-	-	25,000
DPS	14	14214	5101	1000		C	1	614,291	13,514	-	627,805	15,067	-	642,872
DPS	14	14214	5102	1000		C	2	196,344	4,320	-	200,664	4,816	-	205,480
DPS	14	14214	5203	1000		C	N	1,291	-	-	1,291	-	-	1,291
DPS	14	14214	5204	1000		C	N	994,989	-	-	994,989	-	-	994,989
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	557,975	12,275	-	570,250	13,686	-	583,936
DPS	14	14311	5102	1000		C	2	161,439	3,552	-	164,991	3,960	-	168,951
DPS	14	14311	5203	1000		C	N	41,378	-	-	41,378	-	-	41,378
DPS	14	14311	5204	1000		C	N	144,063	-	-	144,063	-	-	144,063
DPS	14	14311	5205	1000		C	N	5,974	-	-	5,974	-	-	5,974
DPS	14	14311	5207	1000		C	N	194	-	-	194	-	-	194
DPS	14	14313	5101	1000		C	1	461,192	10,146	-	471,338	11,312	-	482,650
DPS	14	14313	5102	1000		C	2	154,637	3,402	-	158,039	3,793	-	161,832
DPS	14	14313	5203	1000		C	N	53,339	-	-	53,339	-	-	53,339
DPS	14	14313	5204	1000		C	N	158,928	-	-	158,928	-	-	158,928
DPS	14	14313	5205	1000		C	N	20,903	-	-	20,903	-	-	20,903
DPS	14	14315	5101	1000		C	1	1,152,134	25,347	-	1,177,481	28,260	-	1,205,741
DPS	14	14315	5102	1000		C	2	277,488	6,105	-	283,593	6,806	-	290,399
DPS	14	14315	5203	1000		C	N	53,937	-	-	53,937	-	-	53,937
DPS	14	14315	5204	1000		C	N	246,429	-	-	246,429	-	-	246,429
DPS	14	14315	5205	1000		C	N	74,554	-	-	74,554	-	-	74,554
DPS	14	14315	5207	1000		C	N	181,465	-	-	181,465	-	-	181,465
DPS	14	144141	5101	1000		C	1	121,835	2,680	-	124,515	2,988	-	127,503
DPS	14	144141	5102	1000		C	2	36,276	798	-	37,074	890	-	37,964
DPS	14	144141	5203	1000		C	N	7,292	-	-	7,292	-	-	7,292
DPS	14	144141	5204	1000		C	N	56,399	-	-	56,399	-	-	56,399

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-Category	FY25 Recommended	FY26 Inflationary Increases	FY26 Non-Inflation Increases	FY26 Projection	FY27 Inflationary Increases	FY27 Non-Inflation Increases	FY27 Projection
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	99,567	2,190	-	101,757	2,442	-	104,199
DPS	14	144142	5102	1000		C	2	29,943	659	-	30,602	734	-	31,336
DPS	14	144142	5204	1000		C	N	26,392	-	-	26,392	-	-	26,392
DPS	14	144142	5205	1000		C	N	800	-	-	800	-	-	800
DPS	14	144142	5206	1000		C	N	15,445	-	-	15,445	-	-	15,445
BOR	15	150101	5101	1000		A	1	3,254,072	71,590	-	3,325,662	79,816	-	3,405,478
BOR	15	150101	5102	1000		A	2	641,791	14,119	-	655,910	15,742	-	671,652
BOR	15	150101	5203	1000		A	N	153,500	-	-	153,500	-	-	153,500
BOR	15	150101	5204	1000		A	N	985,280	-	2,790,843	3,776,123	-	2,987,815	6,763,938
BOR	15	150101	5205	1000		A	N	35,857	-	-	35,857	-	-	35,857
BOR	15	150102	5101	1000		A	1	1,023,590	22,519	-	1,046,109	25,107	-	1,071,216
BOR	15	150102	5102	1000		A	2	275,110	6,052	-	281,162	6,748	-	287,910
BOR	15	150102	5204	1000		A	N	3,282,814	-	-	3,282,814	-	-	3,282,814
BOR	15	150202	5204	1000		A	N	22,722,748	-	-	22,722,748	-	-	22,722,748
BOR	15	150303	5206	1000		A	N	642,768	-	-	642,768	-	-	642,768
BOR	15	150501	5203	1000		A	N	14,388	-	-	14,388	-	-	14,388
BOR	15	150501	5204	1000		A	N	180,928	-	-	180,928	-	-	180,928
BOR	15	1505041	5204	1000		A	N	757,558	-	-	757,558	-	-	757,558
BOR	15	150505	5204	1000		A	N	89,299	-	-	89,299	-	-	89,299
BOR	15	1505071	5101	1000		A	1	425,072	9,352	-	434,424	10,426	-	444,850
BOR	15	1505071	5102	1000		A	2	120,047	2,641	-	122,688	2,945	-	125,633
BOR	15	1505071	5203	1000		A	N	12,327	-	-	12,327	-	-	12,327
BOR	15	1505071	5204	1000		A	N	29,942	-	-	29,942	-	-	29,942
BOR	15	1505071	5205	1000		A	N	21,000	-	-	21,000	-	-	21,000
BOR	15	1505071	5207	1000		A	N	7,800	-	-	7,800	-	-	7,800
BOR	15	1509052	5206	1000		A	N	300,000	-	-	300,000	-	-	300,000
BOR	15	1509073	5206	1000		A	N	450,000	-	-	450,000	-	-	450,000
BOR	15	151601	5206	1000		A	N	1,000,000	-	-	1,000,000	-	-	1,000,000
BOR	15	151602	5206	1000		A	N	3,672,951	-	-	3,672,951	-	-	3,672,951
BOR	15	151701	5206	1000		A	N	6,167,784	(191,667)	-	5,976,117	-	-	5,976,117
BOR	15	151702	5206	1000		A	N	366,735	-	-	366,735	-	-	366,735
BOR	15	152001	5101	1000		A	1	35,556,450	782,242	-	36,338,692	872,129	-	37,210,821
BOR	15	152001	5102	1000		A	2	10,421,981	229,284	-	10,651,265	255,630	-	10,906,895
BOR	15	152001	5203	1000		A	N	58,113	-	-	58,113	-	-	58,113
BOR	15	152001	5204	1000		A	N	3,379,529	-	-	3,379,529	-	-	3,379,529
BOR	15	152001	5205	1000		A	N	279,967	-	-	279,967	-	-	279,967
BOR	15	152001	5207	1000		A	N	40,815	-	-	40,815	-	-	40,815
BOR	15	152201	5101	1000		A	1	1,804,830	39,706	-	1,844,536	44,269	-	1,888,805
BOR	15	152201	5102	1000		A	2	470,721	10,356	-	481,077	11,546	-	492,623
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	20,771,989	456,984	-	21,228,973	509,495	-	21,738,468
BOR	15	152501	5102	1000		A	2	5,179,431	113,947	-	5,293,378	127,041	-	5,420,419
BOR	15	152501	5203	1000		A	N	48,750	-	-	48,750	-	-	48,750
BOR	15	152501	5204	1000		A	N	4,004,527	-	-	4,004,527	-	-	4,004,527
BOR	15	152501	5205	1000		A	N	8,289	-	-	8,289	-	-	8,289
BOR	15	152501	5207	1000		A	N	21,500	-	-	21,500	-	-	21,500
BOR	15	153001	5101	1000		A	1	47,530,198	1,045,664	-	48,575,862	1,165,821	-	49,741,683
BOR	15	153001	5102	1000		A	2	13,427,196	295,398	-	13,722,594	329,342	-	14,051,936
BOR	15	153001	5204	1000		A	N	6,462,802	-	-	6,462,802	-	-	6,462,802
BOR	15	153001	5205	1000		A	N	50,000	-	-	50,000	-	-	50,000
BOR	15	153001	5206	1000		A	N	10,000	-	-	10,000	-	-	10,000
BOR	15	153001	5207	1000		A	N	100,000	-	-	100,000	-	-	100,000
BOR	15	153301	5101	1000		A	1	7,943,996	174,768	-	8,118,764	194,850	-	8,313,614
BOR	15	153301	5102	1000		A	2	2,245,515	49,401	-	2,294,916	55,078	-	2,349,994
BOR	15	153301	5203	1000		A	N	10,000	-	-	10,000	-	-	10,000
BOR	15	153301	5204	1000		A	N	248,374	-	-	248,374	-	-	248,374
BOR	15	153301	5205	1000		A	N	37,000	-	-	37,000	-	-	37,000
BOR	15	153301	5207	1000		A	N	10,000	-	-	10,000	-	-	10,000
BOR	15	153601	5101	1000		A	1	11,517,195	253,378	-	11,770,573	282,494	-	12,053,067
BOR	15	153601	5102	1000		A	2	2,990,213	65,785	-	3,055,998	73,344	-	3,129,342
BOR	15	153601	5203	1000		A	N	25,000	-	-	25,000	-	-	25,000
BOR	15	153601	5204	1000		A	N	516,281	-	-	516,281	-	-	516,281
BOR	15	153601	5205	1000		A	N	47,000	-	-	47,000	-	-	47,000
BOR	15	153601	5207	1000		A	N	40,000	-	-	40,000	-	-	40,000
BOR	15	154001	5101	1000		A	1	17,381,867	382,401	-	17,764,268	426,342	-	18,190,610

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-Category	FY25 Recommended	FY26 Inflationary Increases	FY26 Non-Inflation Increases	FY26 Projection	FY27 Inflationary Increases	FY27 Non-Inflation Increases	FY27 Projection
BOR	15	154001	5102	1000		A	2	5,264,992	115,830	-	5,380,822	129,140	-	5,509,962
BOR	15	154001	5204	1000		A	N	1,357,619	-	-	1,357,619	-	-	1,357,619
BOR	15	155001	5101	1000		A	1	11,888,139	261,539	-	12,149,678	291,592	-	12,441,270
BOR	15	155001	5102	1000		A	2	3,707,546	81,566	-	3,789,112	90,939	-	3,880,051
BOR	15	155001	5203	1000		A	N	5,000	-	-	5,000	-	-	5,000
BOR	15	155001	5204	1000		A	N	957,131	-	-	957,131	-	-	957,131
BOR	15	155001	5205	1000		A	N	6,625	-	-	6,625	-	-	6,625
BOR	15	155001	5207	1000		A	N	45,880	-	-	45,880	-	-	45,880
BOR	15	155101	5101	1000		A	1	2,777,593	61,107	-	2,838,700	68,129	-	2,906,829
BOR	15	155101	5102	1000		A	2	861,811	18,960	-	880,771	21,139	-	901,910
BOR	15	155101	5203	1000		A	N	57,633	-	-	57,633	-	-	57,633
BOR	15	155101	5204	1000		A	N	210,000	-	-	210,000	-	-	210,000
BOR	15	155101	5205	1000		A	N	20,000	-	-	20,000	-	-	20,000
BOR	15	155101	5207	1000		A	N	88,012	-	-	88,012	-	-	88,012
BOR	15	156001	5101	1000		A	1	10,420,608	229,253	-	10,649,861	255,597	-	10,905,458
BOR	15	156001	5102	1000		A	2	3,491,090	76,804	-	3,567,894	85,629	-	3,653,523
BOR	15	156001	5204	1000		A	N	766,052	-	-	766,052	-	-	766,052
BOR	15	157001	5101	1000		A	1	10,562,118	232,367	-	10,794,485	259,068	-	11,053,553
BOR	15	157001	5102	1000		A	2	3,245,971	71,411	-	3,317,382	79,617	-	3,396,999
BOR	15	157001	5203	1000		A	N	53,084	-	-	53,084	-	-	53,084
BOR	15	157001	5204	1000		A	N	721,772	-	-	721,772	-	-	721,772
BOR	15	157001	5205	1000		A	N	62,284	-	-	62,284	-	-	62,284
BOR	15	157001	5206	1000		A	N	5,380	-	-	5,380	-	-	5,380
BOR	15	158001	5101	1000		A	1	1,754,905	38,608	-	1,793,513	43,044	-	1,836,557
BOR	15	158001	5102	1000		A	2	523,706	11,522	-	535,228	12,845	-	548,073
BOR	15	158001	5203	1000		A	N	90,300	-	-	90,300	-	-	90,300
BOR	15	158001	5204	1000		A	N	437,125	-	-	437,125	-	-	437,125
BOR	15	158001	5205	1000		A	N	88,575	-	-	88,575	-	-	88,575
BOR	15	158001	5207	1000		A	N	104,722	-	-	104,722	-	-	104,722
BOR	15	159001	5101	1000		A	1	2,369,682	52,133	-	2,421,815	58,124	-	2,479,939
BOR	15	159001	5102	1000		A	2	817,776	17,991	-	835,767	20,058	-	855,825
BOR	15	159001	5203	1000		A	N	66,361	-	-	66,361	-	-	66,361
BOR	15	159001	5204	1000		A	N	326,507	-	-	326,507	-	-	326,507
BOR	15	159001	5205	1000		A	N	147,515	-	-	147,515	-	-	147,515
BOR	15	159001	5207	1000		A	N	90,000	-	-	90,000	-	-	90,000
DOM	16	1611	5101	1000		C	1	454,879	10,007	-	464,886	11,157	-	476,043
DOM	16	1611	5102	1000		C	2	127,334	2,801	-	130,135	3,123	-	133,258
DOM	16	1611	5203	1000		C	N	40,996	-	-	40,996	-	-	40,996
DOM	16	1611	5204	1000		C	N	99,406	-	-	99,406	-	-	99,406
DOM	16	1611	5205	1000		C	N	9,683	-	-	9,683	-	-	9,683
DOM	16	1611	5206	1000		C	N	3,090,811	-	-	3,090,811	-	-	3,090,811
DOM	16	1611	5207	1000		C	N	2,220	-	-	2,220	-	-	2,220
DOM	16	162101	5101	1000		C	1	92,832	2,042	-	94,874	2,277	-	97,151
DOM	16	162101	5102	1000		C	2	38,403	845	-	39,248	942	-	40,190
DOM	16	162101	5204	1000		C	N	181,223	-	-	181,223	-	-	181,223
DOM	16	162101	5205	1000		C	N	7,200	-	-	7,200	-	-	7,200
DOM	16	162102	5101	1000		C	1	34,884	767	-	35,651	856	-	36,507
DOM	16	162102	5101	2025	302	C	1	63,750	1,403	-	65,153	1,564	-	66,717
DOM	16	162102	5101	2025	319	C	1	200,786	4,417	-	205,203	4,925	-	210,128
DOM	16	162102	5102	1000		C	2	6,231	137	-	6,368	153	-	6,521
DOM	16	162102	5102	2025	319	C	2	108,479	2,387	-	110,866	2,661	-	113,527
DOM	16	162102	5203	2025	319	C	N	2,447	-	-	2,447	-	-	2,447
DOM	16	162102	5204	2025	319	C	N	318,937	-	-	318,937	-	-	318,937
DOM	16	162102	5204	2025	319	C	N	162,500	-	-	162,500	-	-	162,500
DOM	16	162102	5205	2025	319	C	N	144,621	-	-	144,621	-	-	144,621
DOM	16	162107	5204	1000		C	N	28,800	-	-	28,800	-	-	28,800
DOM	16	162192	5204	2025	319	C	N	462,783	-	-	462,783	-	-	462,783
DOM	16	162192	5204	2025	319	C	N	875,000	-	-	875,000	-	-	875,000
DOM	16	162192	5204	2025	319	C	N	8,750	-	-	8,750	-	-	8,750
DOM	16	162192	5207	2025	319	C	N	477,979	-	-	477,979	-	-	477,979
DOM	16	162192	5207	2025	319	C	N	475,000	-	-	475,000	-	-	475,000
DOM	16	162401	5204	1000		C	N	6,090	-	-	6,090	-	-	6,090
DOM	16	162401	5205	1000		C	N	333	-	-	333	-	-	333
DOM	16	162401	5207	1000		C	N	514	-	-	514	-	-	514
DOM	16	162402	5101	1000		C	1	23,182	510	-	23,692	569	-	24,261
DOM	16	162402	5101	2025	302	C	1	167,428	3,683	-	171,111	4,107	-	175,218
DOM	16	162402	5102	1000		C	2	3,898	86	-	3,984	96	-	4,080
DOM	16	162402	5102	2025	302	C	2	69,913	1,538	-	71,451	1,715	-	73,166
DOM	16	162402	5204	1000		C	N	728	-	-	728	-	-	728
DOM	16	162402	5204	2025	302	C	N	234,685	-	-	234,685	-	-	234,685

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-Category	FY25 Recommended	FY26 Inflationary Increases	FY26 Non-Inflation Increases	FY26 Projection	FY27 Inflationary Increases	FY27 Non-Inflation Increases	FY27 Projection
DOM	16	162402	5205	2025	302	C	N	18,500	-	-	18,500	-	-	18,500
DOM	16	162406	5101	1000		C	1	141	3	-	144	3	-	147
DOM	16	162406	5101	2025	302	C	1	23,685	521	-	24,206	581	-	24,787
DOM	16	162406	5102	1000		C	2	933	21	-	954	23	-	977
DOM	16	162406	5102	2025	302	C	2	5,803	128	-	5,931	142	-	6,073
DOM	16	162406	5203	2025	302	C	N	500	-	-	500	-	-	500
DOM	16	162406	5204	1000		C	N	73	-	-	73	-	-	73
DOM	16	162406	5204	2025	302	C	N	929	-	-	929	-	-	929
DOM	16	162406	5205	2025	302	C	N	250	-	-	250	-	-	250
DOM	16	162407	5206	1000		C	N	60,023	-	-	60,023	-	-	60,023
DVA	17	171101	5101	1000		D	1	1,247,834	27,452	-	1,275,286	30,607	-	1,305,893
DVA	17	171101	5102	1000		D	2	408,465	8,986	-	417,451	10,019	-	427,470
DVA	17	171101	5203	1000		D	N	146,969	-	-	146,969	-	-	146,969
DVA	17	171101	5204	1000		D	N	117,789	-	-	117,789	-	-	117,789
DVA	17	171101	5205	1000		D	N	11,058	-	-	11,058	-	-	11,058
DVA	17	171101	5207	1000		D	N	15,118	-	-	15,118	-	-	15,118
DVA	17	171102	5206	1000		D	N	100,000	-	-	100,000	-	-	100,000
DVA	17	171103	5206	1000		D	N	191,812	-	-	191,812	-	-	191,812
DVA	17	171104	5206	1000		D	N	52,700	-	-	52,700	-	-	52,700
DVA	17	172101	5101	1000		D	1	8,500	187	-	8,687	208	-	8,895
DVA	17	172101	5102	1000		D	2	2,861	63	-	2,924	70	-	2,994
DVA	17	172102	5101	1000		B	1	93,959	2,067	-	96,026	2,305	-	98,331
DVA	17	172102	5101	2037	J02	B	7	1,012,372	147,078	-	1,159,450	27,827	-	1,187,277
DVA	17	172102	5102	1000		B	2	7,411	163	-	7,574	182	-	7,756
DVA	17	172102	5102	2037	J02	B	8	599,451	87,089	-	686,540	16,477	-	703,017
DVA	17	172104	5101	1000		D	1	24,993	550	-	25,543	613	-	26,156
DVA	17	172104	5101	2037	J02	B	7	249,968	36,316	-	286,284	6,871	-	293,155
DVA	17	172104	5102	1000		D	2	8,505	187	-	8,692	209	-	8,901
DVA	17	172104	5102	2037	J02	B	8	96,761	14,058	-	110,819	2,660	-	113,479
DVA	17	172108	5101	1000		D	1	30,793	677	-	31,470	755	-	32,225
DVA	17	172108	5101	2037	J02	B	7	315,320	45,810	-	361,130	8,667	-	369,797
DVA	17	172108	5102	1000		D	2	7,679	169	-	7,848	188	-	8,036
DVA	17	172108	5102	2037	J02	B	8	97,218	14,124	-	111,342	2,672	-	114,014
DVA	17	1731	5101	1000		D	1	69,172	1,522	-	70,694	1,697	-	72,391
DVA	17	1731	5102	1000		D	2	23,298	513	-	23,811	571	-	24,382
DVA	17	1731	5203	1000		D	N	2,520	-	-	2,520	-	-	2,520
DVA	17	1731	5204	1000		D	N	32,553	-	-	32,553	-	-	32,553
DVA	17	1731	5205	1000		D	N	19,698	-	-	19,698	-	-	19,698
DVA	17	1731	5207	1000		D	N	19,619	-	-	19,619	-	-	19,619
DOC	18	181101	5101	1000		C	1	2,699,798	59,396	12,527,994	15,287,188	366,893	2,570,659	18,224,740
DOC	18	181101	5102	1000		C	2	644,649	14,182	-	658,831	15,812	-	674,643
DOC	18	181101	5203	1000		C	N	48,890	-	-	48,890	-	-	48,890
DOC	18	181101	5204	1000		C	N	1,705,474	-	4,805,580	6,511,054	-	5,373,298	11,884,352
DOC	18	181101	5205	1000		C	N	44,781	-	-	44,781	-	-	44,781
DOC	18	181101	5206	1000		C	N	43,294	-	-	43,294	-	-	43,294
DOC	18	181101	5207	1000		C	N	306,509	-	-	306,509	-	-	306,509
DOC	18	182101	5101	1000		C	1	654,576	14,401	-	668,977	16,055	-	685,032
DOC	18	182101	5102	1000		C	2	221,629	4,876	-	226,505	5,436	-	231,941
DOC	18	182101	5203	1000		C	N	4,501	-	-	4,501	-	-	4,501
DOC	18	182101	5204	1000		C	N	490,859	-	-	490,859	-	-	490,859
DOC	18	182101	5205	1000		C	N	65,534	-	-	65,534	-	-	65,534
DOC	18	182102	5101	1000		C	1	77,254	1,700	-	78,954	1,895	-	80,849
DOC	18	182102	5102	1000		C	2	23,101	508	-	23,609	567	-	24,176
DOC	18	182102	5205	1000		C	N	254,845	-	-	254,845	-	-	254,845
DOC	18	182102	5207	1000		C	N	51,000	-	-	51,000	-	-	51,000
DOC	18	182103	5204	1000		C	N	2,517,301	-	-	2,517,301	-	-	2,517,301
DOC	18	182103	5205	1000		C	N	37,882	-	-	37,882	-	-	37,882
DOC	18	182103	5207	1000		C	N	55,000	-	-	55,000	-	-	55,000
DOC	18	182105	5203	1000		C	N	300	-	-	300	-	-	300
DOC	18	182105	5204	1000		C	N	109,272	-	-	109,272	-	-	109,272
DOC	18	182106	5101	1000		C	1	491,577	10,815	-	502,392	12,057	-	514,449
DOC	18	182106	5102	1000		C	2	173,240	3,811	-	177,051	4,249	-	181,300
DOC	18	182106	5203	1000		C	N	2,600	-	-	2,600	-	-	2,600
DOC	18	182106	5204	1000		C	N	60,383	-	-	60,383	-	-	60,383
DOC	18	182106	5205	1000		C	N	563,162	-	-	563,162	-	-	563,162
DOC	18	182106	5207	1000		C	N	24,000	-	-	24,000	-	-	24,000
DOC	18	182107	5101	1000		C	1	985,989	21,692	-	1,007,681	24,184	-	1,031,865
DOC	18	182107	5102	1000		C	2	322,453	7,094	-	329,547	7,909	-	337,456
DOC	18	182107	5203	1000		C	N	6,380	-	-	6,380	-	-	6,380
DOC	18	182107	5204	1000		C	N	55,882	-	-	55,882	-	-	55,882

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-Category	FY25 Recommended	FY26 Inflationary Increases	FY26 Non-Inflation Increases	FY26 Projection	FY27 Inflationary Increases	FY27 Non-Inflation Increases	FY27 Projection
DOC 18	182107	5205	1000			C	N	50,334	-	-	50,334	-	-	50,334
DOC 18	182108	5101	1000			C	1	7,960,424	175,129	-	8,135,553	195,253	-	8,330,806
DOC 18	182108	5102	1000			C	2	2,390,621	52,594	-	2,443,215	58,637	-	2,501,852
DOC 18	182108	5203	1000			C	N	30,229	-	-	30,229	-	-	30,229
DOC 18	182108	5204	1000			C	N	62,239	-	-	62,239	-	-	62,239
DOC 18	182108	5205	1000			C	N	131,460	-	-	131,460	-	-	131,460
DOC 18	182108	5206	1000			C	N	15,495	-	-	15,495	-	-	15,495
DOC 18	182108	5207	1000			C	N	30,000	-	-	30,000	-	-	30,000
DOC 18	182109	5101	1000			C	1	310,517	6,831	-	317,348	7,616	-	324,964
DOC 18	182109	5102	1000			C	2	115,431	2,539	-	117,970	2,831	-	120,801
DOC 18	182109	5203	1000			C	N	172,180	-	-	172,180	-	-	172,180
DOC 18	182109	5204	1000			C	N	890,210	-	-	890,210	-	-	890,210
DOC 18	182109	5205	1000			C	N	1,286,671	-	-	1,286,671	-	-	1,286,671
DOC 18	182109	5207	1000			C	N	36,424	-	-	36,424	-	-	36,424
DOC 18	182110	5101	1000			C	1	1,918,679	42,211	-	1,960,890	47,061	-	2,007,951
DOC 18	182110	5102	1000			C	2	628,160	13,820	-	641,980	15,408	-	657,388
DOC 18	182110	5203	1000			C	N	25,310	-	-	25,310	-	-	25,310
DOC 18	182110	5204	1000			C	N	148,816	-	-	148,816	-	-	148,816
DOC 18	182110	5205	1000			C	N	200,243	-	-	200,243	-	-	200,243
DOC 18	182110	5206	1000			C	N	5,000	-	-	5,000	-	-	5,000
DOC 18	182110	5207	1000			C	N	10,000	-	-	10,000	-	-	10,000
DOC 18	182111	5101	1000			C	1	1,981,369	43,590	-	2,024,959	48,599	-	2,073,558
DOC 18	182111	5102	1000			C	2	644,458	14,178	-	658,636	15,807	-	674,443
DOC 18	182111	5203	1000			C	N	41,498	-	-	41,498	-	-	41,498
DOC 18	182111	5204	1000			C	N	1,220,736	-	-	1,220,736	-	-	1,220,736
DOC 18	182111	5205	1000			C	N	249,853	-	-	249,853	-	-	249,853
DOC 18	182111	5206	1000			C	N	32,000	-	-	32,000	-	-	32,000
DOC 18	182111	5207	1000			C	N	40,000	-	-	40,000	-	-	40,000
DOC 18	182201	5101	1000			C	1	960,094	21,122	-	981,216	23,549	-	1,004,765
DOC 18	182201	5102	1000			C	2	294,150	6,471	-	300,621	7,215	-	307,836
DOC 18	182201	5203	1000			C	N	34,669	-	-	34,669	-	-	34,669
DOC 18	182201	5204	1000			C	N	780,266	-	-	780,266	-	-	780,266
DOC 18	182201	5205	1000			C	N	116,493	-	-	116,493	-	-	116,493
DOC 18	182201	5207	1000			C	N	16,500	-	-	16,500	-	-	16,500
DOC 18	182202	5101	1000			C	1	127,361	2,802	-	130,163	3,124	-	133,287
DOC 18	182202	5102	1000			C	2	38,520	847	-	39,367	945	-	40,312
DOC 18	182202	5204	1000			C	N	13,200	-	-	13,200	-	-	13,200
DOC 18	182202	5205	1000			C	N	617,790	-	-	617,790	-	-	617,790
DOC 18	182202	5207	1000			C	N	48,500	-	-	48,500	-	-	48,500
DOC 18	182203	5204	1000			C	N	1,911,911	-	-	1,911,911	-	-	1,911,911
DOC 18	182203	5205	1000			C	N	41,000	-	-	41,000	-	-	41,000
DOC 18	182203	5207	1000			C	N	243,000	-	-	243,000	-	-	243,000
DOC 18	182205	5203	1000			C	N	36,500	-	-	36,500	-	-	36,500
DOC 18	182205	5204	1000			C	N	69,874	-	-	69,874	-	-	69,874
DOC 18	182206	5101	1000			C	1	184,557	4,060	-	188,617	4,527	-	193,144
DOC 18	182206	5102	1000			C	2	56,559	1,244	-	57,803	1,387	-	59,190
DOC 18	182206	5203	1000			C	N	1,000	-	-	1,000	-	-	1,000
DOC 18	182206	5204	1000			C	N	121,505	-	-	121,505	-	-	121,505
DOC 18	182206	5205	1000			C	N	15,000	-	-	15,000	-	-	15,000
DOC 18	182206	5207	1000			C	N	3,000	-	-	3,000	-	-	3,000
DOC 18	182207	5101	1000			C	1	1,617,436	35,584	-	1,653,020	39,672	-	1,692,692
DOC 18	182207	5102	1000			C	2	551,570	12,135	-	563,705	13,529	-	577,234
DOC 18	182207	5204	1000			C	N	267,746	-	-	267,746	-	-	267,746
DOC 18	182207	5205	1000			C	N	101,624	-	-	101,624	-	-	101,624
DOC 18	182208	5101	1000			C	1	8,362,782	183,981	-	8,546,763	205,122	-	8,751,885
DOC 18	182208	5102	1000			C	2	2,426,769	53,389	-	2,480,158	59,524	-	2,539,682
DOC 18	182208	5203	1000			C	N	13,596	-	-	13,596	-	-	13,596
DOC 18	182208	5204	1000			C	N	128,933	-	-	128,933	-	-	128,933
DOC 18	182208	5205	1000			C	N	185,826	-	-	185,826	-	-	185,826
DOC 18	182208	5206	1000			C	N	96,235	-	-	96,235	-	-	96,235
DOC 18	182208	5207	1000			C	N	120,000	-	-	120,000	-	-	120,000
DOC 18	182209	5101	1000			C	1	794,704	17,483	-	812,187	19,492	-	831,679
DOC 18	182209	5102	1000			C	2	278,598	6,129	-	284,727	6,833	-	291,560
DOC 18	182209	5203	1000			C	N	86,471	-	-	86,471	-	-	86,471
DOC 18	182209	5204	1000			C	N	1,016,677	-	-	1,016,677	-	-	1,016,677
DOC 18	182209	5205	1000			C	N	679,586	-	-	679,586	-	-	679,586
DOC 18	182209	5207	1000			C	N	36,000	-	-	36,000	-	-	36,000
DOC 18	182210	5101	1000			C	1	657,452	14,464	-	671,916	16,126	-	688,042
DOC 18	182210	5102	1000			C	2	204,659	4,502	-	209,161	5,020	-	214,181
DOC 18	182210	5203	1000			C	N	250	-	-	250	-	-	250

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-Category	FY25 Recommended	FY26 Inflationary Increases	FY26 Non-Inflation Increases	FY26 Projection	FY27 Inflationary Increases	FY27 Non-Inflation Increases	FY27 Projection
DOC 18	182210	5204	1000			C	N	304,216	-	-	304,216	-	-	304,216
DOC 18	182210	5205	1000			C	N	56,500	-	-	56,500	-	-	56,500
DOC 18	182211	5101	1000			C	1	9,183,932	202,047	-	9,385,979	225,263	-	9,611,242
DOC 18	182211	5102	1000			C	2	2,664,102	58,610	-	2,722,712	65,345	-	2,788,057
DOC 18	182211	5204	1000			C	N	1,740,097	-	-	1,740,097	-	-	1,740,097
DOC 18	182211	5205	1000			C	N	369,693	-	-	369,693	-	-	369,693
DOC 18	182211	5207	1000			C	N	24,000	-	-	24,000	-	-	24,000
DOC 18	182301	5101	1000			C	1	282,797	6,222	-	289,019	6,936	-	295,955
DOC 18	182301	5102	1000			C	2	76,559	1,684	-	78,243	1,878	-	80,121
DOC 18	182301	5203	1000			C	N	1,545	-	-	1,545	-	-	1,545
DOC 18	182301	5204	1000			C	N	182,054	-	-	182,054	-	-	182,054
DOC 18	182301	5205	1000			C	N	35,150	-	-	35,150	-	-	35,150
DOC 18	182301	5207	1000			C	N	2,000	-	-	2,000	-	-	2,000
DOC 18	182302	5101	1000			C	1	71,677	1,577	-	73,254	1,758	-	75,012
DOC 18	182302	5102	1000			C	2	19,768	435	-	20,203	485	-	20,688
DOC 18	182302	5204	1000			C	N	3,100	-	-	3,100	-	-	3,100
DOC 18	182302	5205	1000			C	N	114,897	-	-	114,897	-	-	114,897
DOC 18	182302	5207	1000			C	N	35,000	-	-	35,000	-	-	35,000
DOC 18	182303	5204	1000			C	N	482,596	-	-	482,596	-	-	482,596
DOC 18	182303	5205	1000			C	N	6,000	-	-	6,000	-	-	6,000
DOC 18	182303	5207	1000			C	N	35,000	-	-	35,000	-	-	35,000
DOC 18	182305	5203	1000			C	N	1,500	-	-	1,500	-	-	1,500
DOC 18	182305	5204	1000			C	N	25,395	-	-	25,395	-	-	25,395
DOC 18	182306	5101	1000			C	1	137,010	3,014	-	140,024	3,361	-	143,385
DOC 18	182306	5203	1000			C	N	3,056	-	-	3,056	-	-	3,056
DOC 18	182306	5204	1000			C	N	25,230	-	-	25,230	-	-	25,230
DOC 18	182306	5205	1000			C	N	4,249	-	-	4,249	-	-	4,249
DOC 18	182307	5101	1000			C	1	401,361	8,830	-	410,191	9,845	-	420,036
DOC 18	182307	5102	1000			C	2	138,221	3,041	-	141,262	3,390	-	144,652
DOC 18	182307	5203	1000			C	N	1,000	-	-	1,000	-	-	1,000
DOC 18	182307	5204	1000			C	N	28,546	-	-	28,546	-	-	28,546
DOC 18	182307	5205	1000			C	N	24,800	-	-	24,800	-	-	24,800
DOC 18	182308	5101	1000			C	1	2,937,066	64,615	-	3,001,681	72,040	-	3,073,721
DOC 18	182308	5102	1000			C	2	771,740	16,978	-	788,718	18,929	-	807,647
DOC 18	182308	5203	1000			C	N	19,001	-	-	19,001	-	-	19,001
DOC 18	182308	5204	1000			C	N	29,125	-	-	29,125	-	-	29,125
DOC 18	182308	5205	1000			C	N	54,114	-	-	54,114	-	-	54,114
DOC 18	182308	5206	1000			C	N	4,000	-	-	4,000	-	-	4,000
DOC 18	182308	5207	1000			C	N	20,000	-	-	20,000	-	-	20,000
DOC 18	182309	5101	1000			C	1	128,731	2,832	-	131,563	3,158	-	134,721
DOC 18	182309	5102	1000			C	2	40,607	893	-	41,500	996	-	42,496
DOC 18	182309	5203	1000			C	N	25,733	-	-	25,733	-	-	25,733
DOC 18	182309	5204	1000			C	N	345,704	-	-	345,704	-	-	345,704
DOC 18	182309	5205	1000			C	N	280,562	-	-	280,562	-	-	280,562
DOC 18	182309	5207	1000			C	N	55,000	-	-	55,000	-	-	55,000
DOC 18	182310	5101	1000			C	1	449,208	9,883	-	459,091	11,018	-	470,109
DOC 18	182310	5102	1000			C	2	134,450	2,958	-	137,408	3,298	-	140,706
DOC 18	182310	5203	1000			C	N	1,074	-	-	1,074	-	-	1,074
DOC 18	182310	5204	1000			C	N	242,594	-	-	242,594	-	-	242,594
DOC 18	182310	5205	1000			C	N	89,609	-	-	89,609	-	-	89,609
DOC 18	182311	5101	1000			C	1	867,172	19,078	-	886,250	21,270	-	907,520
DOC 18	182311	5102	1000			C	2	275,130	6,053	-	281,183	6,748	-	287,931
DOC 18	182311	5203	1000			C	N	3,857	-	-	3,857	-	-	3,857
DOC 18	182311	5204	1000			C	N	531,414	-	-	531,414	-	-	531,414
DOC 18	182311	5205	1000			C	N	160,296	-	-	160,296	-	-	160,296
DOC 18	182311	5207	1000			C	N	14,600	-	-	14,600	-	-	14,600
DOC 18	182601	5101	1000			C	1	14,410,504	317,031	-	14,727,535	353,461	-	15,080,996
DOC 18	182601	5102	1000			C	2	3,347,517	73,645	-	3,421,162	82,108	-	3,503,270
DOC 18	182601	5203	1000			C	N	137,869	-	-	137,869	-	-	137,869
DOC 18	182601	5204	1000			C	N	3,720,922	-	684,091	4,405,013	-	1,014,484	5,419,497
DOC 18	182601	5205	1000			C	N	825,058	-	-	825,058	-	-	825,058
DOC 18	182601	5206	1000			C	N	15,192,024	-	-	15,192,024	-	-	15,192,024
DOC 18	182601	5207	1000			C	N	130,419	-	-	130,419	-	-	130,419
DOC 18	182602	5101	1000			C	1	510,718	11,236	-	521,954	12,527	-	534,481
DOC 18	182602	5102	1000			C	2	227,574	5,007	-	232,581	5,582	-	238,163
DOC 18	182602	5203	1000			C	N	12,160	-	-	12,160	-	-	12,160
DOC 18	182602	5204	1000			C	N	2,902,684	-	-	2,902,684	-	-	2,902,684
DOC 18	182602	5205	1000			C	N	13,535	-	-	13,535	-	-	13,535
DOC 18	182603	5101	1000			C	1	200,921	4,420	-	205,341	4,928	-	210,269
DOC 18	182603	5102	1000			C	2	67,527	1,486	-	69,013	1,656	-	70,669

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-Category	FY25 Recommended	FY26 Inflationary Increases	FY26 Non-Inflation Increases	FY26 Projection	FY27 Inflationary Increases	FY27 Non-Inflation Increases	FY27 Projection
DOC	18	182603	5203	1000		C	N	4,190	-	-	4,190	-	-	4,190
DOC	18	182603	5204	1000		C	N	402,506	-	-	402,506	-	-	402,506
DOC	18	182603	5205	1000		C	N	2,315	-	-	2,315	-	-	2,315
DOC	18	182604	5204	1000		C	N	409,689	-	-	409,689	-	-	409,689
DOC	18	182605	5102	1000		C	2	127,997	2,816	-	130,813	3,140	-	133,953
DOC	18	182605	5203	1000		C	N	71,906	-	-	71,906	-	-	71,906
DOC	18	182605	5204	1000		C	N	340,522	-	-	340,522	-	-	340,522
DOC	18	182605	5205	1000		C	N	21,500	-	-	21,500	-	-	21,500
DOC	18	182606	5101	1000		C	1	397,625	8,748	-	406,373	9,753	-	416,126
DOC	18	182606	5102	1000		C	2	137,339	3,021	-	140,360	3,369	-	143,729
DOC	18	182606	5203	1000		C	N	2,205	-	-	2,205	-	-	2,205
DOC	18	182606	5204	1000		C	N	93,512	-	-	93,512	-	-	93,512
DOC	18	182606	5205	1000		C	N	6,050	-	-	6,050	-	-	6,050
DOC	18	182701	5101	1000		C	1	192,262	4,230	-	196,492	4,716	-	201,208
DOC	18	182701	5102	1000		C	2	22,491	495	-	22,986	552	-	23,538
DOC	18	182701	5203	1000		C	N	167,249	-	-	167,249	-	-	167,249
DOC	18	182701	5204	1000		C	N	26,024	-	-	26,024	-	-	26,024
DOC	18	182701	5205	1000		C	N	7,000	-	-	7,000	-	-	7,000
DOC	18	182702	5101	1000		C	1	4,584,654	100,862	-	4,685,516	112,452	-	4,797,968
DOC	18	182702	5102	1000		C	2	1,521,999	33,484	-	1,555,483	37,332	-	1,592,815
DOC	18	182702	5203	1000		C	N	163,741	-	-	163,741	-	-	163,741
DOC	18	182702	5204	1000		C	N	827,892	-	-	827,892	-	-	827,892
DOC	18	182702	5205	1000		C	N	131,781	-	-	131,781	-	-	131,781
DOC	18	182702	5206	1000		C	N	1,081,741	-	-	1,081,741	-	-	1,081,741
DOC	18	183101	5101	1000		C	1	1,665,421	36,639	-	1,702,060	40,849	-	1,742,909
DOC	18	183101	5102	1000		C	2	524,590	11,541	-	536,131	12,867	-	548,998
DOC	18	183101	5203	1000		C	N	203,126	-	-	203,126	-	-	203,126
DOC	18	183101	5204	1000		C	N	411,842	-	-	411,842	-	-	411,842
DOC	18	183101	5205	1000		C	N	35,217	-	-	35,217	-	-	35,217
DOC	18	183101	5206	1000		C	N	27,173	-	-	27,173	-	-	27,173
DOC	18	183102	5203	1000		C	N	18,500	-	-	18,500	-	-	18,500
DOC	18	183102	5204	1000		C	N	5,994,771	-	-	5,994,771	-	-	5,994,771
DOC	18	183102	5205	1000		C	N	15,350	-	-	15,350	-	-	15,350
DOC	18	183102	5206	1000		C	N	2,652	-	-	2,652	-	-	2,652
DOC	18	183102	5206	2021	J02	B	5	1,708,826	248,260	-	1,957,086	46,970	-	2,004,056
DOC	18	183103	5203	1000		C	N	500	-	-	500	-	-	500
DOC	18	183103	5204	1000		C	N	40,490	-	-	40,490	-	-	40,490
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	1,737,667	-	-	1,737,667	-	-	1,737,667
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	1,564,430	-	-	1,564,430	-	-	1,564,430
DHS	19	190001	5101	1000		D	1	4,497	99	-	4,596	110	-	4,706
DHS	19	190001	5101	2003	001	D	1	323,303	7,113	-	330,416	7,930	-	338,346
DHS	19	190001	5102	1000		D	2	19,669	433	-	20,102	482	-	20,584
DHS	19	190001	5102	2003	001	D	2	88,236	1,941	-	90,177	2,164	-	92,341
DHS	19	190001	5203	1000		D	N	3,675	-	-	3,675	-	-	3,675
DHS	19	190001	5203	2003	001	D	N	14,611	-	-	14,611	-	-	14,611
DHS	19	190001	5204	2003	001	D	N	49,894	-	-	49,894	-	-	49,894
DHS	19	190001	5205	2003	001	D	N	6,305	-	-	6,305	-	-	6,305
DHS	19	190001	5207	2003	001	D	N	1,241	-	-	1,241	-	-	1,241
DHS	19	190002	5101	2003	001	D	1	650,150	14,303	-	664,453	15,947	-	680,400
DHS	19	190002	5102	2003	001	D	2	162,674	3,579	-	166,253	3,990	-	170,243
DHS	19	190002	5203	2003	001	D	N	10,542	-	-	10,542	-	-	10,542
DHS	19	190002	5204	2003	001	D	N	54,906	-	-	54,906	-	-	54,906
DHS	19	190002	5205	2003	001	D	N	7,939	-	-	7,939	-	-	7,939
DHS	19	190002	5207	2003	001	D	N	4,380	-	-	4,380	-	-	4,380
DHS	19	190003	5204	1000		D	N	33,150	-	-	33,150	-	-	33,150
DHS	19	190003	5206	1000		D	N	199,894	-	-	199,894	-	-	199,894
DHS	19	1910011	5101	1000		D	1	25,411	559	-	25,970	623	-	26,593
DHS	19	1910011	5101	2003	J01	B	1	629,326	13,845	-	643,171	15,436	-	658,607
DHS	19	1910011	5102	1000		D	2	33,007	726	-	33,733	810	-	34,543
DHS	19	1910011	5102	2003	J01	B	2	173,624	3,820	-	177,444	4,259	-	181,703
DHS	19	1910011	5203	1000		D	N	13,452	-	-	13,452	-	-	13,452
DHS	19	1910011	5203	2003	J01	B	N	25,149	-	-	25,149	-	-	25,149
DHS	19	1910011	5204	1000		D	N	17,637	-	-	17,637	-	-	17,637
DHS	19	1910011	5204	2003	127	D	N	30,602	-	-	30,602	-	-	30,602
DHS	19	1910011	5204	2003	J01	B	N	130,571	-	-	130,571	-	-	130,571
DHS	19	1910011	5205	1000		D	N	3,982	-	-	3,982	-	-	3,982

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-Category	FY25 Recommended	FY26 Inflationary Increases	FY26 Non-Inflation Increases	FY26 Projection	FY27 Inflationary Increases	FY27 Non-Inflation Increases	FY27 Projection
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	2,513	-	-	2,513	-	-	2,513
DHS	19	1910012	5101	2003	J01	B	1	33,308	733	-	34,041	817	-	34,858
DHS	19	1910012	5102	2003	J01	B	2	10,768	237	-	11,005	264	-	11,269
DHS	19	1910012	5203	2003	J01	B	N	2,435	-	-	2,435	-	-	2,435
DHS	19	1910012	5204	2003	J01	B	N	3,704	-	-	3,704	-	-	3,704
DHS	19	1910012	5204	1000		D	N	190	-	-	190	-	-	190
DHS	19	1910012	5205	2003	J01	B	N	773	-	-	773	-	-	773
DHS	19	1910013	5101	2003	J01	B	1	173,210	3,811	-	177,021	4,249	-	181,270
DHS	19	1910013	5102	1000		D	2	2	-	-	2	-	-	2
DHS	19	1910013	5102	2003	J01	B	2	61,913	1,362	-	63,275	1,519	-	64,794
DHS	19	1910013	5203	2003	J01	B	N	14,645	-	-	14,645	-	-	14,645
DHS	19	1910013	5204	1000		D	N	84	-	-	84	-	-	84
DHS	19	1910013	5204	2003	J01	B	N	11,215	-	-	11,215	-	-	11,215
DHS	19	1910013	5205	2003	J01	B	N	1,500	-	-	1,500	-	-	1,500
DHS	19	1910013	5207	2003	J01	B	N	1,600	-	-	1,600	-	-	1,600
DHS	19	1910061	5101	1000		D	1	6,347	140	-	6,487	156	-	6,643
DHS	19	1910061	5102	1000		D	2	667	15	-	682	16	-	698
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	1,214,960	-	-	1,214,960	-	-	1,214,960
DHS	19	1910061	5206	2003	J01	B	N	127,523	-	421,994	549,517	-	421,994	971,511
DHS	19	1910061	5206	2003	J02	B	6	4,280,191	516,308	-	4,796,499	-	-	4,796,499
DHS	19	1910062	5206	1000		D	N	259,739	-	-	259,739	-	-	259,739
DHS	19	1910062	5206	2003	125	D	N	75,439	-	-	75,439	-	-	75,439
DHS	19	1910064	5206	1000		D	N	156,591	-	-	156,591	-	-	156,591
DHS	19	1910065	5206	1000		D	N	112,500	-	-	112,500	-	-	112,500
DHS	19	1910066	5206	2003	J02	B	5	457,986	66,537	-	524,523	12,589	-	537,112
DHS	19	1910071	5206	1000		D	N	2,261,986	-	-	2,261,986	-	-	2,261,986
DHS	19	1910072	5206	1000		D	4	307,283	6,760	-	314,043	7,537	-	321,580
DHS	19	1910072	5206	2003	J02	B	5	102,868,922	14,944,906	1,288,638	119,102,466	2,858,459	1,149,926	123,110,851
DHS	19	1910073	5206	1000		D	4	1	-	-	1	-	-	1
DHS	19	1910073	5206	2003	J02	B	5	416,375	60,491	-	476,866	11,445	-	488,311
DHS	19	1910074	5206	1000		D	N	20,394	-	-	20,394	-	-	20,394
DHS	19	1910074	5206	2003	J02	B	5	683,517	99,302	-	782,819	18,788	-	801,607
DHS	19	1910074	5206	2003	J02	B	5	839,344	121,941	-	961,285	23,071	-	984,356
DHS	19	1910075	5206	1000		D	4	1	-	-	1	-	-	1
DHS	19	1910075	5206	2003	J02	B	5	9,714	1,411	-	11,125	267	-	11,392
DHS	19	1910077	5206	1000		D	N	254,659	-	-	254,659	-	-	254,659
DHS	19	1910077	5206	2003	J02	B	5	1,985,316	288,429	-	2,273,745	54,570	-	2,328,315
DHS	19	191020	5101	2003	127	D	1	2,404	53	-	2,457	59	-	2,516
DHS	19	191020	5102	2003	127	D	2	93	2	-	95	2	-	97
DHS	19	191020	5203	2003	127	D	N	852	-	-	852	-	-	852
DHS	19	191020	5204	2003	127	D	N	19,531	-	-	19,531	-	-	19,531
DHS	19	191020	5205	2003	127	D	N	925	-	-	925	-	-	925
DHS	19	191020	5206	1000		D	N	10,000	-	-	10,000	-	-	10,000
DHS	19	191101	5101	1000		D	1	5,604	123	-	5,727	137	-	5,864
DHS	19	191101	5101	2003	J02	B	7	490,496	71,260	-	561,756	13,482	-	575,238
DHS	19	191101	5102	1000		D	2	5,231	115	-	5,346	128	-	5,474
DHS	19	191101	5102	2003	J02	B	8	178,795	25,976	-	204,771	4,915	-	209,686
DHS	19	191101	5203	2003	J02	B	6	4,392	530	-	4,922	-	-	4,922
DHS	19	191101	5204	1000		D	N	10,924	-	-	10,924	-	-	10,924
DHS	19	191101	5204	2003	J02	B	6	474,583	57,248	-	531,831	-	-	531,831
DHS	19	191101	5205	2003	J02	B	6	14,979	1,807	-	16,786	-	-	16,786
DHS	19	191101	5207	1000		D	N	2,756	-	-	2,756	-	-	2,756
DHS	19	191101	5207	2003	J02	B	6	24,609	2,969	-	27,578	-	-	27,578
DHS	19	1911021	5101	2003	J02	B	7	421,732	61,270	-	483,002	11,592	-	494,594
DHS	19	1911021	5102	1000		D	2	665	15	-	680	16	-	696
DHS	19	1911021	5102	2003	J02	B	8	170,207	24,728	-	194,935	4,678	-	199,613
DHS	19	1911021	5203	2003	J02	B	6	1,027	124	-	1,151	-	-	1,151
DHS	19	1911021	5204	1000		D	N	43,713	-	-	43,713	-	-	43,713
DHS	19	1911021	5204	2003	J02	B	6	107,486	12,966	-	120,452	-	-	120,452
DHS	19	1911021	5205	1000		D	N	11,268	-	-	11,268	-	-	11,268
DHS	19	1911021	5205	2003	J02	B	6	188,614	22,752	-	211,366	-	-	211,366
DHS	19	1911021	5207	1000		D	N	27,103	-	-	27,103	-	-	27,103
DHS	19	1911021	5207	2003	J02	B	6	10,584	1,277	-	11,861	-	-	11,861
DHS	19	1911023	5101	1000		D	1	1,613	35	-	1,648	40	-	1,688
DHS	19	1911023	5101	2003	J02	B	7	152,331	22,131	-	174,462	4,187	-	178,649

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-Category	FY25 Recommended	FY26 Inflationary Increases	FY26 Non-Inflation Increases	FY26 Projection	FY27 Inflationary Increases	FY27 Non-Inflation Increases	FY27 Projection
DHS	19	1911023	5102	1000		D	2	2,326	51	-	2,377	57	-	2,434
DHS	19	1911023	5102	2003	J02	B	8	72,140	10,481	-	82,621	1,983	-	84,604
DHS	19	1911023	5203	2003	J02	B	6	68	8	-	76	-	-	76
DHS	19	1911023	5204	2003	J02	B	6	1,768	213	-	1,981	-	-	1,981
DHS	19	1911023	5205	1000		D	N	2	-	-	2	-	-	2
DHS	19	1911023	5205	2003	J02	B	6	8,887	1,072	-	9,959	-	-	9,959
DHS	19	1911023	5207	1000		D	N	1	-	-	1	-	-	1
DHS	19	1911023	5207	2003	J02	B	6	1,125	136	-	1,261	-	-	1,261
DHS	19	1911025	5204	1000		D	N	16,074	-	-	16,074	-	-	16,074
DHS	19	1911025	5204	2003	J02	B	6	424,467	51,202	-	475,669	-	-	475,669
DHS	19	1911025	5205	1000		D	N	1	-	-	1	-	-	1
DHS	19	1911025	5205	2003	J02	B	6	7,262	876	-	8,138	-	-	8,138
DHS	19	1911025	5207	2003	J02	B	6	5,595	675	-	6,270	-	-	6,270
DHS	19	1911026	5101	1000		D	1	369	8	-	377	9	-	386
DHS	19	1911026	5101	2003	J02	B	7	31,657	4,599	-	36,256	870	-	37,126
DHS	19	1911026	5102	2003	J02	B	8	15,313	2,225	-	17,538	421	-	17,959
DHS	19	1911026	5204	2003	J02	B	6	1,110	134	-	1,244	-	-	1,244
DHS	19	1911026	5205	1000		D	N	2	-	-	2	-	-	2
DHS	19	1911026	5205	2003	J02	B	6	9,781	1,180	-	10,961	-	-	10,961
DHS	19	1911026	5207	2003	J02	B	6	1,504	181	-	1,685	-	-	1,685
DHS	19	1911041	5101	1000		D	1	7,685	169	-	7,854	188	-	8,042
DHS	19	1911041	5101	2003	J02	B	7	86,017	12,497	-	98,514	2,364	-	100,878
DHS	19	1911041	5102	2003	J02	B	8	32,812	4,767	-	37,579	902	-	38,481
DHS	19	1911041	5203	2003	J02	B	6	315	38	-	353	-	-	353
DHS	19	1911041	5204	1000		D	N	3	-	-	3	-	-	3
DHS	19	1911041	5204	2003	J02	B	6	1,698	205	-	1,903	-	-	1,903
DHS	19	1911041	5205	1000		D	N	1	-	-	1	-	-	1
DHS	19	1911041	5205	2003	J02	B	6	6,632	800	-	7,432	-	-	7,432
DHS	19	1911041	5207	1000		D	N	1	-	-	1	-	-	1
DHS	19	1911041	5207	2003	J02	B	6	1,388	167	-	1,555	-	-	1,555
DHS	19	1911042	5101	2003	J02	B	7	307,833	44,722	-	352,555	8,461	-	361,016
DHS	19	1911042	5101	1000		D	1	6,604	145	-	6,749	162	-	6,911
DHS	19	1911042	5102	2003	J02	B	8	107,038	15,551	-	122,589	2,942	-	125,531
DHS	19	1911042	5204	2003	J02	B	6	8,467	1,021	-	9,488	-	-	9,488
DHS	19	1911042	5205	2003	J02	B	6	3,612	436	-	4,048	-	-	4,048
DHS	19	1911042	5206	2003	J02	B	6	161,717	19,507	-	181,224	-	-	181,224
DHS	19	1911042	5207	2003	J02	B	6	829	100	-	929	-	-	929
DHS	19	1911042	5207	1000		D	N	1	-	-	1	-	-	1
DHS	19	1911043	5101	2003	J02	B	7	292,640	42,515	-	335,155	8,044	-	343,199
DHS	19	1911043	5102	2003	J02	B	8	90,948	13,213	-	104,161	2,500	-	106,661
DHS	19	1911043	5203	2003	J02	B	6	502	61	-	563	-	-	563
DHS	19	1911043	5204	2003	J02	B	6	36,808	4,440	-	41,248	-	-	41,248
DHS	19	1911043	5205	2003	J02	B	6	3,877	468	-	4,345	-	-	4,345
DHS	19	1911043	5207	2003	J02	B	6	732	88	-	820	-	-	820
DHS	19	1911044	5101	1000		D	1	7,988	176	-	8,164	196	-	8,360
DHS	19	1911044	5101	2003	J02	B	7	296,580	43,087	-	339,667	8,152	-	347,819
DHS	19	1911044	5102	1000		D	2	3,086	68	-	3,154	76	-	3,230
DHS	19	1911044	5102	2003	J02	B	8	97,621	14,182	-	111,803	2,683	-	114,486
DHS	19	1911044	5203	2003	J02	B	6	666	80	-	746	-	-	746
DHS	19	1911044	5204	2003	J02	B	6	23,183	2,797	-	25,980	-	-	25,980
DHS	19	1911044	5205	1000		D	N	3	-	-	3	-	-	3
DHS	19	1911044	5205	2003	J02	B	6	7,555	911	-	8,466	-	-	8,466
DHS	19	1911044	5207	2003	J02	B	6	3,197	386	-	3,583	-	-	3,583
DHS	19	1911045	5101	1000		D	1	4,877	107	-	4,984	120	-	5,104
DHS	19	1911045	5101	2003	J02	B	7	558,805	81,184	-	639,989	15,360	-	655,349
DHS	19	1911045	5102	2003	J02	B	8	175,435	25,487	-	200,922	4,822	-	205,744
DHS	19	1911045	5102	1000		D	2	519	11	-	530	13	-	543
DHS	19	1911045	5203	2003	J02	B	6	1,510	182	-	1,692	-	-	1,692
DHS	19	1911045	5204	1000		D	N	7,425	-	-	7,425	-	-	7,425
DHS	19	1911045	5204	2003	J02	B	6	66,542	8,027	-	74,569	-	-	74,569
DHS	19	1911045	5205	2003	J02	B	6	17,379	2,096	-	19,475	-	-	19,475
DHS	19	1911045	5207	2003	J02	B	6	2,917	352	-	3,269	-	-	3,269
DHS	19	1911051	5101	2003	J02	B	7	3,513,130	510,391	-	4,023,521	96,565	-	4,120,086
DHS	19	1911051	5102	1000		D	2	26,033	573	-	26,606	639	-	27,245
DHS	19	1911051	5102	2003	J02	B	8	1,488,915	216,311	-	1,705,226	40,925	-	1,746,151
DHS	19	1911051	5203	2003	J02	B	6	19,330	2,332	-	21,662	-	-	21,662
DHS	19	1911051	5204	1000		D	N	6,001	-	-	6,001	-	-	6,001
DHS	19	1911051	5204	2003	J02	B	6	77,667	9,369	-	87,036	-	-	87,036
DHS	19	1911051	5205	1000		D	N	14,071	-	-	14,071	-	-	14,071
DHS	19	1911051	5205	2003	J02	B	6	60,643	7,315	-	67,958	-	-	67,958

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-Category	FY25 Recommended	FY26 Inflationary Increases	FY26 Non-Inflation Increases	FY26 Projection	FY27 Inflationary Increases	FY27 Non-Inflation Increases	FY27 Projection
DHS	19	1911051	5207	2003	J02	B	6	19,907	2,401	-	22,308	-	-	22,308
DHS	19	1911081	5101	1000		D	1	614	14	-	628	15	-	643
DHS	19	1911081	5101	2003	J02	B	7	73,101	10,620	-	83,721	2,009	-	85,730
DHS	19	1911081	5102	1000		D	2	170	4	-	174	4	-	178
DHS	19	1911081	5102	2003	J02	B	8	2,415	351	-	2,766	66	-	2,832
DHS	19	1911081	5203	2003	J02	B	6	519	63	-	582	-	-	582
DHS	19	1911081	5204	2003	J02	B	6	21,067	2,541	-	23,608	-	-	23,608
DHS	19	1911081	5205	2003	J02	B	6	7,544	910	-	8,454	-	-	8,454
DHS	19	1911081	5207	2003	J02	B	6	414	50	-	464	-	-	464
DHS	19	191109	5204	2003	J02	B	6	350,206	42,244	-	392,450	-	-	392,450
DHS	19	192010	5101	2003	E01	D	1	13,288	292	-	13,580	326	-	13,906
DHS	19	192010	5101	2003	E02	D	1	64,766	1,425	-	66,191	1,589	-	67,780
DHS	19	192010	5101	2003	J01	B	1	109,948	2,419	-	112,367	2,697	-	115,064
DHS	19	192010	5101	2003	J01	B	1	158,420	3,485	-	161,905	3,886	-	165,791
DHS	19	192010	5101	1000		D	1	105,916	2,330	-	108,246	2,598	-	110,844
DHS	19	192010	5102	2003	E01	D	2	5,065	111	-	5,176	124	-	5,300
DHS	19	192010	5102	2003	E02	D	2	21,103	464	-	21,567	518	-	22,085
DHS	19	192010	5102	2003	J01	B	2	36,909	812	-	37,721	905	-	38,626
DHS	19	192010	5102	2003	J01	B	2	43,365	954	-	44,319	1,064	-	45,383
DHS	19	192010	5102	1000		D	2	77,868	1,713	-	79,581	1,910	-	81,491
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	5203	1000		D	N	2,221	-	-	2,221	-	-	2,221
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	70,215	-	-	70,215	-	-	70,215
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	192010	5205	1000		D	N	11,499	-	-	11,499	-	-	11,499
DHS	19	192020	5206	1000		D	4	7,788,256	171,342	-	7,959,598	191,030	-	8,150,628
DHS	19	192020	5206	2003	J02	B	5	13,098,070	1,902,902	-	15,000,972	360,023	-	15,360,995
DHS	19	192021	5206	2003	J02	B	5	439,937	63,915	-	503,852	12,092	-	515,944
DHS	19	192030	5204	2003	E06	D	N	2,944	-	-	2,944	-	-	2,944
DHS	19	192030	5204	1000		D	N	830	-	-	830	-	-	830
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	374,716	-	-	374,716	-	-	374,716
DHS	19	192031	5206	1000		D	N	1,448,516	-	-	1,448,516	-	-	1,448,516
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	4	1,093,518	24,057	-	1,117,575	26,822	-	1,144,397
DHS	19	192040	5206	2003	J02	B	5	116,105,322	16,867,904	-	132,973,226	3,191,357	-	136,164,583
DHS	19	192060	5101	2003	E01	D	1	8,713	192	-	8,905	214	-	9,119
DHS	19	192060	5101	2003	E06	D	1	4,554	100	-	4,654	112	-	4,766
DHS	19	192060	5101	2003	G02	D	1	1,274	28	-	1,302	31	-	1,333
DHS	19	192060	5101	2003	J01	B	1	59,491	1,309	-	60,800	1,459	-	62,259
DHS	19	192060	5101	1000		D	1	99,326	2,185	-	101,511	2,436	-	103,947
DHS	19	192091	5101	1000		D	1	473,834	10,424	-	484,258	11,622	-	495,880
DHS	19	192091	5101	2003	E01	D	1	110,067	2,421	-	112,488	2,700	-	115,188
DHS	19	192091	5101	2003	E06	D	1	57,531	1,266	-	58,797	1,411	-	60,208
DHS	19	192091	5101	2003	G02	D	1	16,092	354	-	16,446	395	-	16,841
DHS	19	192091	5101	2003	J01	B	1	1,260,209	27,725	-	1,287,934	30,910	-	1,318,844
DHS	19	192091	5102	1000		D	2	88,584	1,949	-	90,533	2,173	-	92,706
DHS	19	192091	5102	2003	E01	D	2	47,075	1,036	-	48,111	1,155	-	49,266
DHS	19	192091	5102	2003	E06	D	2	24,180	532	-	24,712	593	-	25,305
DHS	19	192091	5102	2003	J01	B	2	495,862	10,909	-	506,771	12,163	-	518,934
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	157,742	-	-	157,742	-	-	157,742
DHS	19	192091	5204	2003	E01	D	N	57,869	-	-	57,869	-	-	57,869

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-Category	FY25 Recommended	FY26 Inflationary Increases	FY26 Non-Inflation Increases	FY26 Projection	FY27 Inflationary Increases	FY27 Non-Inflation Increases	FY27 Projection
DHS	19	192091	5204	2003	E06	D	N	5,096	-	-	5,096	-	-	5,096
DHS	19	192091	5205	1000		D	N	958	-	-	958	-	-	958
DHS	19	192091	5205	2003	E01	D	N	4,326	-	-	4,326	-	-	4,326
DHS	19	192091	5205	2003	E06	D	N	1,399	-	-	1,399	-	-	1,399
DHS	19	192091	5205	2003	J01	B	N	24,795	-	-	24,795	-	-	24,795
DHS	19	195001	5101	2003	142	D	1	125,350	2,758	-	128,108	3,075	-	131,183
DHS	19	195001	5101	1000		D	1	49,707	1,094	-	50,801	1,219	-	52,020
DHS	19	195001	5102	1000		D	2	7,527	166	-	7,693	185	-	7,878
DHS	19	195001	5102	2003	142	D	2	40,400	889	-	41,289	991	-	42,280
DHS	19	195001	5203	2003	142	D	N	5,785	-	-	5,785	-	-	5,785
DHS	19	195001	5203	1000		D	N	95	-	-	95	-	-	95
DHS	19	195001	5204	2003	142	D	N	128,475	-	-	128,475	-	-	128,475
DHS	19	195001	5204	1000		D	N	31,985	-	-	31,985	-	-	31,985
DHS	19	195001	5205	2003	142	D	N	4,764	-	-	4,764	-	-	4,764
DHS	19	195001	5205	1000		D	N	138	-	-	138	-	-	138
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	932,195	-	-	932,195	-	-	932,195
DHS	19	1950022	5206	2003	143	D	N	16,667	-	-	16,667	-	-	16,667
DHS	19	195003	5101	2003	142	D	1	312	7	-	319	8	-	327
DHS	19	195003	5102	2003	142	D	2	15	-	-	15	-	-	15
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	298,053	-	-	298,053	-	-	298,053
DHS	19	195005	5206	2003	132	D	N	39,328	-	-	39,328	-	-	39,328
DHS	19	1950111	5101	2003	142	D	1	155,884	3,429	-	159,313	3,824	-	163,137
DHS	19	1950111	5102	1000		D	2	1,301	29	-	1,330	32	-	1,362
DHS	19	1950111	5102	2003	142	D	2	49,533	1,090	-	50,623	1,215	-	51,838
DHS	19	1950111	5203	2003	142	D	N	1,476	-	-	1,476	-	-	1,476
DHS	19	1950111	5204	2003	142	D	N	37,062	-	-	37,062	-	-	37,062
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	144,694	3,183	-	147,877	3,549	-	151,426
DHS	19	1950112	5102	1000		D	2	1,421	31	-	1,452	35	-	1,487
DHS	19	1950112	5102	2003	142	D	2	51,894	1,142	-	53,036	1,273	-	54,309
DHS	19	1950112	5203	2003	142	D	N	6,750	-	-	6,750	-	-	6,750
DHS	19	1950112	5204	2003	142	D	N	25,175	-	-	25,175	-	-	25,175
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	124,498	2,739	-	127,237	3,054	-	130,291
DHS	19	1950113	5102	1000		D	2	1,266	28	-	1,294	31	-	1,325
DHS	19	1950113	5102	2003	142	D	2	49,032	1,079	-	50,111	1,203	-	51,314
DHS	19	1950113	5203	2003	142	D	N	3,407	-	-	3,407	-	-	3,407
DHS	19	1950113	5204	2003	142	D	N	23,981	-	-	23,981	-	-	23,981
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	124,686	2,743	-	127,429	3,058	-	130,487
DHS	19	1950114	5102	1000		D	2	1,200	26	-	1,226	29	-	1,255
DHS	19	1950114	5102	2003	142	D	2	45,748	1,006	-	46,754	1,122	-	47,876
DHS	19	1950114	5203	2003	142	D	N	4,624	-	-	4,624	-	-	4,624
DHS	19	1950114	5204	2003	142	D	N	14,447	-	-	14,447	-	-	14,447
DHS	19	1950114	5205	1000		D	N	745	-	-	745	-	-	745
DHS	19	1950114	5205	2003	142	D	N	885	-	-	885	-	-	885
DHS	19	1950114	5207	2003	142	D	N	2,137	-	-	2,137	-	-	2,137
DHS	19	1950115	5101	2003	142	D	1	105,584	2,323	-	107,907	2,590	-	110,497
DHS	19	1950115	5102	2003	142	D	2	35,599	783	-	36,382	873	-	37,255
DHS	19	1950115	5203	2003	142	D	N	5,941	-	-	5,941	-	-	5,941
DHS	19	1950115	5204	2003	142	D	N	11,275	-	-	11,275	-	-	11,275
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	213,745	-	-	213,745	-	-	213,745
DHS	19	1950192	5101	2003	J01	B	1	45,956	1,011	-	46,967	1,127	-	48,094
DHS	19	1950192	5102	1000		D	2	535	12	-	547	13	-	560
DHS	19	1950192	5102	2003	J01	B	2	17,744	390	-	18,134	435	-	18,569
DHS	19	1950192	5203	2003	J01	B	N	2,351	-	-	2,351	-	-	2,351
DHS	19	1950192	5204	1000		D	N	645	-	-	645	-	-	645

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-Category	FY25 Recommended	FY26 Inflationary Increases	FY26 Non-Inflation Increases	FY26 Projection	FY27 Inflationary Increases	FY27 Non-Inflation Increases	FY27 Projection
DHS	19	1950192	5204	2003	J02	B	5	14,655	2,129	-	16,784	403	-	17,187
DHS	19	1950192	5205	2003	J01	B	N	1,023	-	-	1,023	-	-	1,023
DHS	19	1950192	5206	1000		D	4	13,666	301	-	13,967	335	-	14,302
DHS	19	1950192	5206	2003	J02	B	5	3,002,344	436,184	-	3,438,528	82,525	-	3,521,053
DHS	19	1950192	5207	2003	J01	B	N	1,170	-	-	1,170	-	-	1,170
DHS	19	1950193	5206	1000		D	4	2	-	-	2	-	-	2
DHS	19	1950193	5206	2003	J02	B	5	29,478	4,283	-	33,761	810	-	34,571
DHS	19	197001	5101	1000		D	1	71,962	1,583	-	73,545	1,765	-	75,310
DHS	19	197001	5101	2003	142	D	1	80,142	1,763	-	81,905	1,966	-	83,871
DHS	19	197001	5101	2003	289	D	1	479	11	-	490	12	-	502
DHS	19	197001	5102	1000		D	2	20,889	460	-	21,349	512	-	21,861
DHS	19	197001	5102	2003	142	D	2	21,114	465	-	21,579	518	-	22,097
DHS	19	197001	5102	2003	289	D	2	147	3	-	150	4	-	154
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	21,385	-	-	21,385	-	-	21,385
DHS	19	197001	5204	2003	142	D	N	14,316	-	-	14,316	-	-	14,316
DHS	19	197001	5204	2003	289	D	N	580	-	-	580	-	-	580
DHS	19	197001	5205	1000		D	N	1,228	-	-	1,228	-	-	1,228
DHS	19	197001	5205	2003	142	D	N	1,180	-	-	1,180	-	-	1,180
DHS	19	197001	5205	2003	289	D	N	36	-	-	36	-	-	36
DHS	19	197001	5207	1000		D	N	3,979	-	-	3,979	-	-	3,979
DHS	19	197001	5207	2003	142	D	N	213	-	-	213	-	-	213
DHS	19	197001	5207	2003	289	D	N	72	-	-	72	-	-	72
DHS	19	1970021	5206	2003	142	D	N	239,563	-	-	239,563	-	-	239,563
DHS	19	197003	5101	2003	142	D	1	464	10	-	474	11	-	485
DHS	19	197003	5102	2003	142	D	2	65	1	-	66	2	-	68
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	64,760	1,425	-	66,185	1,588	-	67,773
DHS	19	1970041	5101	2003	289	D	1	18,896	416	-	19,312	463	-	19,775
DHS	19	1970041	5102	1000		D	2	16,318	359	-	16,677	400	-	17,077
DHS	19	1970041	5102	2003	289	D	2	7,985	176	-	8,161	196	-	8,357
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	11,653	-	-	11,653	-	-	11,653
DHS	19	1970041	5204	2003	289	D	N	1,565	-	-	1,565	-	-	1,565
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	30,828	678	-	31,506	756	-	32,262
DHS	19	1970042	5102	1000		D	2	7,767	171	-	7,938	191	-	8,129
DHS	19	1970042	5203	1000		D	N	10,974	-	-	10,974	-	-	10,974
DHS	19	1970042	5204	1000		D	N	12,232	-	-	12,232	-	-	12,232
DHS	19	1970042	5205	1000		D	N	3,137	-	-	3,137	-	-	3,137
DHS	19	1970043	5206	2003	289	D	N	610	-	-	610	-	-	610
DHS	19	1970054	5204	2003	142	D	N	1,065	-	-	1,065	-	-	1,065
DHS	19	1970054	5206	2003	142	D	N	15,336	-	-	15,336	-	-	15,336
DHS	19	1970061	5206	1000		D	N	2,222	-	-	2,222	-	-	2,222
DHS	19	1970061	5206	2003	289	D	N	2,778	-	-	2,778	-	-	2,778
DHS	19	1970062	5206	1000		D	N	5,000	-	-	5,000	-	-	5,000
DHS	19	1970071	5101	2003	142	D	1	103,597	2,279	-	105,876	2,541	-	108,417
DHS	19	1970071	5101	1000		D	1	1,021	22	-	1,043	25	-	1,068
DHS	19	1970071	5102	2003	142	D	2	33,535	738	-	34,273	823	-	35,096
DHS	19	1970071	5102	1000		D	2	6,868	151	-	7,019	168	-	7,187
DHS	19	1970071	5203	2003	142	D	N	1,876	-	-	1,876	-	-	1,876
DHS	19	1970071	5203	1000		D	N	1,388	-	-	1,388	-	-	1,388
DHS	19	1970071	5204	2003	142	D	N	47,156	-	-	47,156	-	-	47,156
DHS	19	1970071	5204	1000		D	N	12,910	-	-	12,910	-	-	12,910
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	56,087	1,234	-	57,321	1,376	-	58,697
DHS	19	1970111	5101	2003	142	D	1	31,970	703	-	32,673	784	-	33,457
DHS	19	1970111	5102	2003	142	D	2	13,045	287	-	13,332	320	-	13,652
DHS	19	1970111	5203	2003	142	D	N	2,877	-	-	2,877	-	-	2,877

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-Category	FY25 Recommended	FY26 Inflationary Increases	FY26 Non-Inflation Increases	FY26 Projection	FY27 Inflationary Increases	FY27 Non-Inflation Increases	FY27 Projection
DHS	19	1970111	5204	2003	142	D	N	6,375	-	-	6,375	-	-	6,375
DHS	19	1970111	5204	1000		D	N	33	-	-	33	-	-	33
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	31,007	682	-	31,689	761	-	32,450
DHS	19	1970112	5102	1000		D	2	168	4	-	172	4	-	176
DHS	19	1970112	5102	2003	142	D	2	13,187	290	-	13,477	323	-	13,800
DHS	19	1970112	5203	2003	142	D	N	1,808	-	-	1,808	-	-	1,808
DHS	19	1970112	5204	2003	142	D	N	3,103	-	-	3,103	-	-	3,103
DHS	19	1970112	5204	1000		D	N	22	-	-	22	-	-	22
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	32,965	725	-	33,690	809	-	34,499
DHS	19	1970113	5102	2003	142	D	2	11,922	262	-	12,184	292	-	12,476
DHS	19	1970113	5102	1000		D	2	206	5	-	211	5	-	216
DHS	19	1970113	5203	2003	142	D	N	1,422	-	-	1,422	-	-	1,422
DHS	19	1970113	5204	1000		D	N	14	-	-	14	-	-	14
DHS	19	1970113	5204	2003	142	D	N	2,696	-	-	2,696	-	-	2,696
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	349,075	7,680	-	356,755	8,562	-	365,317
PUC	26	261011	5102	1000		E	2	79,923	1,758	-	81,681	1,960	-	83,641
PUC	26	261021	5101	1000		E	1	172,070	3,786	-	175,856	4,221	-	180,077
PUC	26	261021	5102	1000		E	2	57,521	1,265	-	58,786	1,411	-	60,197
PUC	26	261021	5203	1000		E	N	29,519	-	-	29,519	-	-	29,519
PUC	26	261021	5204	1000		E	N	29,550	-	-	29,550	-	-	29,550
PUC	26	261021	5205	1000		E	N	4,550	-	-	4,550	-	-	4,550
UJS	27	27111	5101	1000		C	1	2,281,002	50,182	-	2,331,184	55,948	-	2,387,132
UJS	27	27111	5102	1000		C	2	586,063	12,893	-	598,956	14,375	-	613,331
UJS	27	27111	5203	1000		C	N	47,575	-	-	47,575	-	-	47,575
UJS	27	27111	5204	1000		C	N	231,782	-	-	231,782	-	-	231,782
UJS	27	27111	5205	1000		C	N	38,188	-	-	38,188	-	-	38,188
UJS	27	27112	5204	1000		C	N	69,244	-	-	69,244	-	-	69,244
UJS	27	27112	5205	1000		C	N	8,000	-	-	8,000	-	-	8,000
UJS	27	27112	5207	1000		C	N	5,000	-	-	5,000	-	-	5,000
UJS	27	2712	5101	1000		C	1	5,700	125	-	5,825	140	-	5,965
UJS	27	2712	5102	1000		C	2	436	10	-	446	11	-	457
UJS	27	2712	5203	1000		C	N	11,693	-	-	11,693	-	-	11,693
UJS	27	2712	5204	1000		C	N	52,800	-	-	52,800	-	-	52,800
UJS	27	2712	5205	1000		C	N	1,700	-	-	1,700	-	-	1,700
UJS	27	2713	5101	1000		C	1	2,708,190	59,580	862,431	3,630,201	87,125	982,836	4,700,162
UJS	27	2713	5102	1000		C	2	755,150	16,613	-	771,763	18,522	-	790,285
UJS	27	2713	5203	1000		C	N	47,936	-	-	47,936	-	-	47,936
UJS	27	2713	5204	1000		C	N	569,143	-	775	569,918	-	1,033	570,951
UJS	27	2713	5205	1000		C	N	101,500	-	-	101,500	-	-	101,500
UJS	27	2713	5206	1000		C	N	10,000	-	-	10,000	-	-	10,000
UJS	27	2713	5207	1000		C	N	120,000	-	-	120,000	-	-	120,000
UJS	27	27151	5101	1000		C	1	1,990,015	43,780	-	2,033,795	48,811	-	2,082,606
UJS	27	27151	5102	1000		C	2	528,070	11,618	-	539,688	12,953	-	552,641
UJS	27	27151	5203	1000		C	N	46,046	-	-	46,046	-	-	46,046
UJS	27	27151	5204	1000		C	N	10,216	-	-	10,216	-	-	10,216
UJS	27	27151	5205	1000		C	N	13,865	-	-	13,865	-	-	13,865
UJS	27	27152	5101	1000		C	1	4,089,270	89,964	-	4,179,234	100,302	-	4,279,536
UJS	27	27152	5102	1000		C	2	1,036,751	22,809	-	1,059,560	25,429	-	1,084,989
UJS	27	27152	5203	1000		C	N	21,591	-	-	21,591	-	-	21,591
UJS	27	27152	5204	1000		C	N	20,013	-	-	20,013	-	-	20,013
UJS	27	27152	5205	1000		C	N	32,918	-	-	32,918	-	-	32,918
UJS	27	27153	5101	1000		C	1	1,976,080	43,474	-	2,019,554	48,469	-	2,068,023
UJS	27	27153	5102	1000		C	2	516,814	11,370	-	528,184	12,676	-	540,860
UJS	27	27153	5203	1000		C	N	45,966	-	-	45,966	-	-	45,966
UJS	27	27153	5204	1000		C	N	5,830	-	-	5,830	-	-	5,830
UJS	27	27153	5205	1000		C	N	15,214	-	-	15,214	-	-	15,214
UJS	27	27154	5101	1000		C	1	1,526,187	33,576	-	1,559,763	37,434	-	1,597,197
UJS	27	27154	5102	1000		C	2	408,913	8,996	-	417,909	10,030	-	427,939
UJS	27	27154	5203	1000		C	N	32,649	-	-	32,649	-	-	32,649
UJS	27	27154	5204	1000		C	N	5,307	-	-	5,307	-	-	5,307
UJS	27	27154	5205	1000		C	N	15,150	-	-	15,150	-	-	15,150
UJS	27	27155	5101	1000		C	1	1,378,256	30,322	-	1,408,578	33,806	-	1,442,384

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-Category	FY25 Recommended	FY26 Inflationary Increases	FY26 Non-Inflation Increases	FY26 Projection	FY27 Inflationary Increases	FY27 Non-Inflation Increases	FY27 Projection
UJS	27	27155	5102	1000		C	2	370,785	8,157	-	378,942	9,095	-	388,037
UJS	27	27155	5203	1000		C	N	38,819	-	-	38,819	-	-	38,819
UJS	27	27155	5204	1000		C	N	3,620	-	-	3,620	-	-	3,620
UJS	27	27155	5205	1000		C	N	8,261	-	-	8,261	-	-	8,261
UJS	27	27156	5101	1000		C	1	1,190,324	26,187	-	1,216,511	29,196	-	1,245,707
UJS	27	27156	5102	1000		C	2	308,527	6,788	-	315,315	7,568	-	322,883
UJS	27	27156	5203	1000		C	N	41,367	-	-	41,367	-	-	41,367
UJS	27	27156	5204	1000		C	N	17,548	-	-	17,548	-	-	17,548
UJS	27	27156	5205	1000		C	N	10,090	-	-	10,090	-	-	10,090
UJS	27	27157	5101	1000		C	1	3,058,882	67,295	-	3,126,177	75,028	-	3,201,205
UJS	27	27157	5102	1000		C	2	828,203	18,220	-	846,423	20,314	-	866,737
UJS	27	27157	5203	1000		C	N	17,863	-	-	17,863	-	-	17,863
UJS	27	27157	5204	1000		C	N	20,064	-	-	20,064	-	-	20,064
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	1,638,992	36,058	-	1,675,050	40,201	-	1,715,251
UJS	27	27161	5102	1000		C	2	623,510	13,717	-	637,227	15,293	-	652,520
UJS	27	27161	5203	1000		C	N	12,845	-	-	12,845	-	-	12,845
UJS	27	27161	5204	1000		C	N	4,636	-	-	4,636	-	-	4,636
UJS	27	27161	5205	1000		C	N	46,497	-	-	46,497	-	-	46,497
UJS	27	27162	5101	1000		C	1	2,378,180	52,320	-	2,430,500	58,332	-	2,488,832
UJS	27	27162	5102	1000		C	2	953,640	20,980	-	974,620	23,391	-	998,011
UJS	27	27162	5203	1000		C	N	4,824	-	-	4,824	-	-	4,824
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	1,623,256	35,712	-	1,658,968	39,815	-	1,698,783
UJS	27	27163	5102	1000		C	2	621,256	13,668	-	634,924	15,238	-	650,162
UJS	27	27163	5203	1000		C	N	7,137	-	-	7,137	-	-	7,137
UJS	27	27163	5204	1000		C	N	6,011	-	-	6,011	-	-	6,011
UJS	27	27163	5205	1000		C	N	51,103	-	-	51,103	-	-	51,103
UJS	27	27164	5101	1000		C	1	953,253	20,972	-	974,225	23,381	-	997,606
UJS	27	27164	5102	1000		C	2	360,364	7,928	-	368,292	8,839	-	377,131
UJS	27	27164	5203	1000		C	N	4,460	-	-	4,460	-	-	4,460
UJS	27	27164	5204	1000		C	N	1,507	-	-	1,507	-	-	1,507
UJS	27	27164	5205	1000		C	N	24,306	-	-	24,306	-	-	24,306
UJS	27	27165	5101	1000		C	1	1,065,417	23,439	-	1,088,856	26,133	-	1,114,989
UJS	27	27165	5102	1000		C	2	399,989	8,800	-	408,789	9,811	-	418,600
UJS	27	27165	5203	1000		C	N	4,658	-	-	4,658	-	-	4,658
UJS	27	27165	5204	1000		C	N	626	-	-	626	-	-	626
UJS	27	27165	5205	1000		C	N	27,062	-	-	27,062	-	-	27,062
UJS	27	27166	5101	1000		C	1	992,645	21,838	-	1,014,483	24,348	-	1,038,831
UJS	27	27166	5102	1000		C	2	401,351	8,830	-	410,181	9,844	-	420,025
UJS	27	27166	5203	1000		C	N	14,053	-	-	14,053	-	-	14,053
UJS	27	27166	5204	1000		C	N	5,571	-	-	5,571	-	-	5,571
UJS	27	27166	5205	1000		C	N	32,611	-	-	32,611	-	-	32,611
UJS	27	27167	5101	1000		C	1	1,556,487	34,243	-	1,590,730	38,178	-	1,628,908
UJS	27	27167	5102	1000		C	2	599,912	13,198	-	613,110	14,715	-	627,825
UJS	27	27167	5203	1000		C	N	3,014	-	-	3,014	-	-	3,014
UJS	27	27167	5204	1000		C	N	15,021	-	-	15,021	-	-	15,021
UJS	27	27167	5205	1000		C	N	40,377	-	-	40,377	-	-	40,377
UJS	27	27171	5101	1000		C	1	1,658,265	36,482	-	1,694,747	40,674	-	1,735,421
UJS	27	27171	5102	1000		C	2	584,908	12,868	-	597,776	14,347	-	612,123
UJS	27	27171	5203	1000		C	N	41,684	-	-	41,684	-	-	41,684
UJS	27	27171	5204	1000		C	N	1,609	-	-	1,609	-	-	1,609
UJS	27	27171	5205	1000		C	N	38,961	-	-	38,961	-	-	38,961
UJS	27	27172	5101	1000		C	1	2,673,125	58,809	-	2,731,934	65,566	-	2,797,500
UJS	27	27172	5102	1000		C	2	912,608	20,077	-	932,685	22,384	-	955,069
UJS	27	27172	5203	1000		C	N	24,034	-	-	24,034	-	-	24,034
UJS	27	27172	5204	1000		C	N	5,075	-	-	5,075	-	-	5,075
UJS	27	27172	5205	1000		C	N	29,453	-	-	29,453	-	-	29,453
UJS	27	27173	5101	1000		C	1	1,314,477	28,918	-	1,343,395	32,241	-	1,375,636
UJS	27	27173	5102	1000		C	2	454,605	10,001	-	464,606	11,151	-	475,757
UJS	27	27173	5203	1000		C	N	13,976	-	-	13,976	-	-	13,976
UJS	27	27173	5204	1000		C	N	2,488	-	-	2,488	-	-	2,488
UJS	27	27173	5205	1000		C	N	16,879	-	-	16,879	-	-	16,879
UJS	27	27174	5101	1000		C	1	1,137,166	25,018	-	1,162,184	27,892	-	1,190,076

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-Category	FY25 Recommended	FY26 Inflationary Increases	FY26 Non-Inflation Increases	FY26 Projection	FY27 Inflationary Increases	FY27 Non-Inflation Increases	FY27 Projection
UJS	27	27174	5102	1000		C	2	394,476	8,678	-	403,154	9,676	-	412,830
UJS	27	27174	5203	1000		C	N	18,709	-	-	18,709	-	-	18,709
UJS	27	27174	5204	1000		C	N	1,619	-	-	1,619	-	-	1,619
UJS	27	27174	5205	1000		C	N	21,854	-	-	21,854	-	-	21,854
UJS	27	27175	5101	1000		C	1	1,146,829	25,230	-	1,172,059	28,129	-	1,200,188
UJS	27	27175	5102	1000		C	2	396,074	8,714	-	404,788	9,715	-	414,503
UJS	27	27175	5203	1000		C	N	22,056	-	-	22,056	-	-	22,056
UJS	27	27175	5204	1000		C	N	312	-	-	312	-	-	312
UJS	27	27175	5205	1000		C	N	11,982	-	-	11,982	-	-	11,982
UJS	27	27176	5101	1000		C	1	796,203	17,516	-	813,719	19,529	-	833,248
UJS	27	27176	5102	1000		C	2	280,545	6,172	-	286,717	6,881	-	293,598
UJS	27	27176	5203	1000		C	N	33,526	-	-	33,526	-	-	33,526
UJS	27	27176	5204	1000		C	N	1,999	-	-	1,999	-	-	1,999
UJS	27	27176	5205	1000		C	N	15,231	-	-	15,231	-	-	15,231
UJS	27	27177	5101	1000		C	1	2,383,414	52,435	-	2,435,849	58,460	-	2,494,309
UJS	27	27177	5102	1000		C	2	831,506	18,293	-	849,799	20,395	-	870,194
UJS	27	27177	5203	1000		C	N	22,769	-	-	22,769	-	-	22,769
UJS	27	27177	5204	1000		C	N	2,327	-	-	2,327	-	-	2,327
UJS	27	27177	5205	1000		C	N	37,123	-	-	37,123	-	-	37,123
UJS	27	271781	5101	1000		C	1	57,500	1,265	-	58,765	1,410	-	60,175
UJS	27	271781	5102	1000		C	2	19,970	439	-	20,409	490	-	20,899
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	238,508	-	-	238,508	-	-	238,508
UJS	27	271782	5101	1000		C	1	143,189	3,150	-	146,339	3,512	-	149,851
UJS	27	271782	5102	1000		C	2	47,858	1,053	-	48,911	1,174	-	50,085
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	718,280	-	-	718,280	-	-	718,280
UJS	27	271783	5101	1000		C	1	128,434	2,826	-	131,260	3,150	-	134,410
UJS	27	271783	5102	1000		C	2	45,410	999	-	46,409	1,114	-	47,523
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	373,839	-	-	373,839	-	-	373,839
UJS	27	271784	5101	1000		C	1	59,039	1,299	-	60,338	1,448	-	61,786
UJS	27	271784	5102	1000		C	2	20,220	445	-	20,665	496	-	21,161
UJS	27	271784	5203	1000		C	N	20,563	-	-	20,563	-	-	20,563
UJS	27	271784	5204	1000		C	N	48,046	-	-	48,046	-	-	48,046
UJS	27	271784	5205	1000		C	N	31,000	-	-	31,000	-	-	31,000
UJS	27	271784	5206	1000		C	N	357,762	-	-	357,762	-	-	357,762
UJS	27	271785	5101	1000		C	1	62,222	1,369	-	63,591	1,526	-	65,117
UJS	27	271785	5102	1000		C	2	20,645	454	-	21,099	506	-	21,605
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	237,038	-	-	237,038	-	-	237,038
UJS	27	271786	5101	1000		C	1	91,626	2,016	-	93,642	2,247	-	95,889
UJS	27	271786	5102	1000		C	2	26,810	590	-	27,400	658	-	28,058
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	226,299	-	-	226,299	-	-	226,299
UJS	27	271787	5101	1000		C	1	117,628	2,588	-	120,216	2,885	-	123,101
UJS	27	271787	5102	1000		C	2	41,470	912	-	42,382	1,017	-	43,399
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	477,013	-	-	477,013	-	-	477,013
UJS	27	271789	5101	1000		C	1	101,536	2,234	-	103,770	2,490	-	106,260
UJS	27	271789	5102	1000		C	2	26,322	579	-	26,901	646	-	27,547
UJS	27	271789	5203	1000		C	N	37,668	-	-	37,668	-	-	37,668
UJS	27	271789	5204	1000		C	N	26,607	-	-	26,607	-	-	26,607
UJS	27	271789	5205	1000		C	N	2,000	-	-	2,000	-	-	2,000
UJS	27	27181	5206	1000		C	N	298,568	-	-	298,568	-	-	298,568
UJS	27	27182	5206	1000		C	N	45,872	-	-	45,872	-	-	45,872
UJS	27	27183	5206	1000		C	N	138,743	-	-	138,743	-	-	138,743
UJS	27	27184	5206	1000		C	N	50,459	-	-	50,459	-	-	50,459

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-Category	FY25 Recommended	FY26 Inflationary Increases	FY26 Non-Inflation Increases	FY26 Projection	FY27 Inflationary Increases	FY27 Non-Inflation Increases	FY27 Projection
UIS	27	27185	5206	1000		C	N	59,165	-	-	59,165	-	-	59,165
UIS	27	27186	5206	1000		C	N	88,987	-	-	88,987	-	-	88,987
UIS	27	27187	5206	1000		C	N	119,454	-	-	119,454	-	-	119,454
UIS	27	27189	5204	1000		C	N	34,320	-	-	34,320	-	-	34,320
UIS	27	27189	5206	1000		C	N	333,334	-	-	333,334	-	-	333,334
UIS	27	2721	5206	1000		C	N	300,000	-	-	300,000	-	-	300,000
LRC	28	281001	5101	1000		E	1	1,556,795	34,249	-	1,591,044	38,185	-	1,629,229
LRC	28	281001	5102	1000		E	2	118,712	2,612	-	121,324	2,912	-	124,236
LRC	28	281001	5203	1000		E	N	848,207	-	-	848,207	-	-	848,207
LRC	28	281001	5204	1000		E	N	8,759	-	-	8,759	-	-	8,759
LRC	28	281002	5101	1000		E	1	446,032	9,813	-	455,845	10,940	-	466,785
LRC	28	281002	5102	1000		E	2	30,645	674	-	31,319	752	-	32,071
LRC	28	281002	5203	1000		E	N	49,081	-	-	49,081	-	-	49,081
LRC	28	281002	5204	1000		E	N	411,742	-	-	411,742	-	-	411,742
LRC	28	281002	5205	1000		E	N	53,218	-	-	53,218	-	-	53,218
LRC	28	281002	5207	1000		E	N	5,000	-	-	5,000	-	-	5,000
LRC	28	281003	5101	1000		E	1	2,679,176	58,942	-	2,738,118	65,715	-	2,803,833
LRC	28	281003	5102	1000		E	2	765,672	16,845	-	782,517	18,780	-	801,297
LRC	28	281003	5203	1000		E	N	62,040	-	-	62,040	-	-	62,040
LRC	28	281003	5204	1000		E	N	150,377	-	-	150,377	-	-	150,377
LRC	28	281003	5205	1000		E	N	25,282	-	-	25,282	-	-	25,282
LRC	28	281003	5207	1000		E	N	10,012	-	-	10,012	-	-	10,012
LRC	28	281004	5101	1000		E	1	149,112	3,280	-	152,392	3,657	-	156,049
LRC	28	281004	5102	1000		E	2	33,627	740	-	34,367	825	-	35,192
LRC	28	281004	5203	1000		E	N	7,540	-	-	7,540	-	-	7,540
LRC	28	281004	5204	1000		E	N	28,430	-	-	28,430	-	-	28,430
LRC	28	281004	5205	1000		E	N	15,561	-	-	15,561	-	-	15,561
LRC	28	281005	5101	1000		E	1	190,213	4,185	-	194,398	4,666	-	199,064
LRC	28	281005	5102	1000		E	2	14,677	323	-	15,000	360	-	15,360
LRC	28	281005	5203	1000		E	N	297,677	-	-	297,677	-	-	297,677
LRC	28	281005	5204	1000		E	N	350,893	-	-	350,893	-	-	350,893
LRC	28	281006	5204	1000		E	N	235,158	-	-	235,158	-	-	235,158
LRC	28	281006	5207	1000		E	N	173,000	-	-	173,000	-	-	173,000
DLA	28	2880	5101	1000		E	1	3,978,538	87,528	-	4,066,066	97,586	-	4,163,652
DLA	28	2880	5102	1000		E	2	1,026,393	22,581	-	1,048,974	25,175	-	1,074,149
DLA	28	2880	5203	1000		E	N	151,132	-	-	151,132	-	-	151,132
DLA	28	2880	5204	1000		E	N	285,127	-	-	285,127	-	-	285,127
DLA	28	2880	5205	1000		E	N	19,100	-	-	19,100	-	-	19,100
DLA	28	2880	5207	1000		E	N	1,642	-	-	1,642	-	-	1,642
ATG	29	29000	5101	1000		C	1	4,759,460	104,708	-	4,864,168	116,740	-	4,980,908
ATG	29	29000	5102	1000		C	2	1,275,166	28,054	-	1,303,220	31,277	-	1,334,497
ATG	29	29000	5203	1000		C	N	124,846	-	-	124,846	-	-	124,846
ATG	29	29000	5204	1000		C	N	613,065	-	-	613,065	-	-	613,065
ATG	29	29000	5205	1000		C	N	194,231	-	-	194,231	-	-	194,231
ATG	29	29000	5207	1000		C	N	15,105	-	-	15,105	-	-	15,105
ATG	29	29003	5101	2006	J01	C	1	100,291	2,206	-	102,497	2,460	-	104,957
ATG	29	29003	5102	1000		C	2	2,162	48	-	2,210	53	-	2,263
ATG	29	29003	5102	2006	J01	C	2	24,759	545	-	25,304	607	-	25,911
ATG	29	29003	5203	1000		C	N	109	-	-	109	-	-	109
ATG	29	29003	5203	2006	J01	C	N	2,639	-	-	2,639	-	-	2,639
ATG	29	29003	5204	2006	J01	C	N	7,415	-	-	7,415	-	-	7,415
ATG	29	29003	5205	1000		C	N	174	-	-	174	-	-	174
ATG	29	29003	5205	2006	J01	C	N	833	-	-	833	-	-	833
ATG	29	29003	5207	2006	J01	C	N	10,000	-	-	10,000	-	-	10,000
ATG	29	291101	5101	1000		C	1	5,891,486	129,613	-	6,021,099	144,506	-	6,165,605
ATG	29	291101	5102	1000		C	2	1,635,205	35,975	-	1,671,180	40,108	-	1,711,288
ATG	29	291101	5203	1000		C	N	581,756	-	-	581,756	-	-	581,756
ATG	29	291101	5204	1000		C	N	2,019,936	-	-	2,019,936	-	-	2,019,936
ATG	29	291101	5205	1000		C	N	264,211	-	-	264,211	-	-	264,211
ATG	29	291101	5207	1000		C	N	86,633	-	-	86,633	-	-	86,633
ATG	29	291102	5101	1000		C	1	547,861	12,053	-	559,914	13,438	-	573,352
ATG	29	291102	5102	1000		C	2	170,475	3,750	-	174,225	4,181	-	178,406
ATG	29	291102	5203	1000		C	N	93,708	-	-	93,708	-	-	93,708
ATG	29	291102	5204	1000		C	N	365,571	-	-	365,571	-	-	365,571
ATG	29	291102	5205	1000		C	N	15,277	-	-	15,277	-	-	15,277
ATG	29	291102	5207	1000		C	N	38,465	-	-	38,465	-	-	38,465
ATG	29	2912	5204	1000		C	N	138,409	-	-	138,409	-	-	138,409
SPL	30	3001	5101	1000		E	1	501,462	11,032	-	512,494	12,300	-	524,794
SPL	30	3001	5102	1000		E	2	145,329	3,197	-	148,526	3,565	-	152,091
SPL	30	3001	5203	1000		E	N	38,895	-	-	38,895	-	-	38,895

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-Category	FY25 Recommended	FY26 Inflationary Increases	FY26 Non-Inflation Increases	FY26 Projection	FY27 Inflationary Increases	FY27 Non-Inflation Increases	FY27 Projection
SPL	30	3001	5204	1000		E	N	81,394	-	-	81,394	-	-	81,394
SPL	30	3001	5205	1000		E	N	83,250	-	-	83,250	-	-	83,250
SPL	30	3001	5207	1000		E	N	2,000	-	-	2,000	-	-	2,000
SOS	31	3101	5101	1000		E	1	680,741	14,976	-	695,717	16,697	-	712,414
SOS	31	3101	5102	1000		E	2	193,367	4,254	-	197,621	4,743	-	202,364
SOS	31	3101	5203	1000		E	N	14,046	-	-	14,046	-	-	14,046
SOS	31	3101	5204	1000		E	N	288,126	-	-	288,126	-	-	288,126
SOS	31	3101	5205	1000		E	N	106,180	-	-	106,180	-	-	106,180
SOS	31	3101	5206	1000		E	N	247,850	-	-	247,850	-	-	247,850
SOS	31	3101	5207	1000		E	N	13,750	-	-	13,750	-	-	13,750
OST	32	3201	5101	1000		E	1	395,139	8,693	-	403,832	9,692	-	413,524
OST	32	3201	5102	1000		E	2	113,843	2,505	-	116,348	2,792	-	119,140
OST	32	3201	5203	1000		E	N	8,988	-	-	8,988	-	-	8,988
OST	32	3201	5204	1000		E	N	164,446	-	-	164,446	-	-	164,446
OST	32	3201	5205	1000		E	N	6,210	-	-	6,210	-	-	6,210
OST	32	3201	5207	1000		E	N	700	-	-	700	-	-	700
OSA	33	3300	5101	1000		E	1	1,172,736	25,800	-	1,198,536	28,765	-	1,227,301
OSA	33	3300	5102	1000		E	2	347,559	7,646	-	355,205	8,525	-	363,730
OSA	33	3300	5203	1000		E	N	12,843	-	-	12,843	-	-	12,843
OSA	33	3300	5204	1000		E	N	130,613	-	-	130,613	-	-	130,613
OSA	33	3300	5205	1000		E	N	37,013	-	-	37,013	-	-	37,013
OSA	33	3300	5207	1000		E	N	7,632	-	-	7,632	-	-	7,632