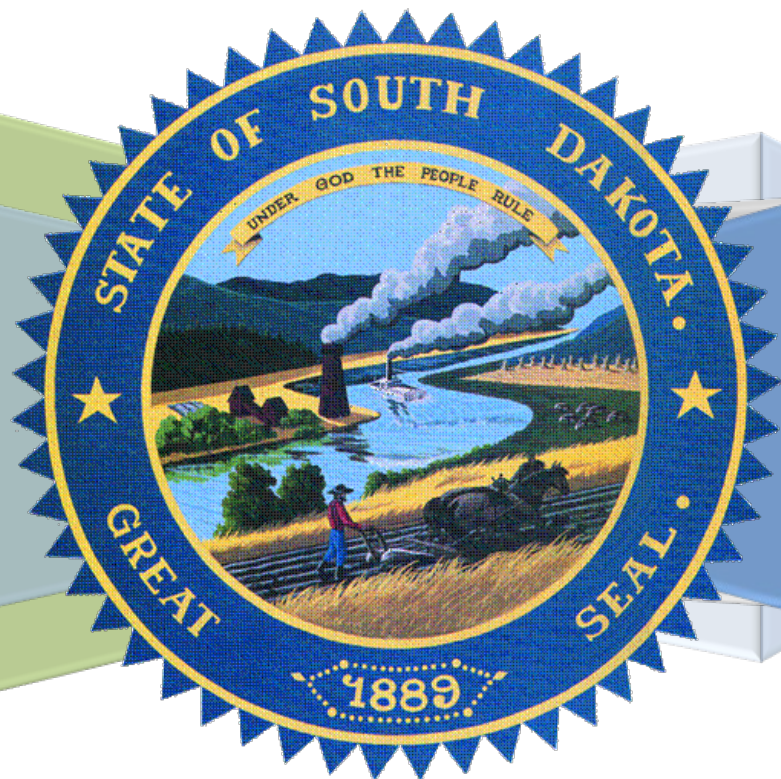


# State of South Dakota Long-Term Financial Plan

Bureau of Finance and Management

January 2025



# South Dakota General Fund Long-Term Financial Plan - Introduction

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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 FY2024. In addition, the financial plan presents the revised recommendations for the adopted budget for FY2025 and the recommended budget for FY2026. Finally, projections are shown for all general fund revenue sources as well as general fund budgets for all state agencies for FY2027 and FY2028. 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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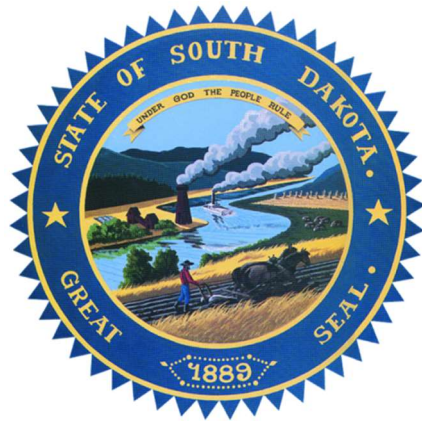
Commissioner's Letter

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

	ACTUAL FY2024	REVISED FY2025	GOVERNOR'S RECOMMENDED FY2026	PROJECTED FY2027	PROJECTED FY2028
<b>RECEIPTS</b>					
Sales and Use Tax	\$ 1,441,678,770	\$ 1,447,481,493	\$ 1,515,543,231	\$ 1,587,823,858	\$ 1,660,442,914
Other Business Activity Taxes	386,610,093	389,190,611	403,075,584	422,832,563	442,776,648
Lottery and Gaming Receipts	182,856,050	184,004,528	186,123,292	189,928,352	193,812,035
Tobacco and Alcohol Taxes	55,495,443	54,164,468	55,873,948	54,863,723	53,970,968
Other Ongoing Receipts	346,668,981	318,269,058	303,127,657	280,534,027	280,999,642
One-Time Receipts	125,448,400	282,380,325	0	0	0
<b>TOTAL RECEIPTS</b>	<b>\$ 2,538,757,738</b>	<b>\$ 2,675,490,483</b>	<b>\$ 2,463,743,712</b>	<b>\$ 2,535,982,523</b>	<b>\$ 2,632,002,207</b>
<b>EXPENDITURES</b>					
Education in South Dakota	\$ 1,056,417,762	\$ 1,093,182,428	\$ 1,111,784,587	\$ 1,146,241,268	\$ 1,175,458,764
Medicaid	476,106,027	590,883,929	713,622,970	740,160,359	763,434,242
Continued Safety	276,865,782	299,105,695	306,314,078	335,573,695	348,618,043
Keeping South Dakota Healthy	224,881,083	226,629,929	227,971,724	231,774,249	234,892,307
Serving and Supporting South Dakota	90,258,025	100,346,008	97,211,995	98,683,919	99,890,898
Continuous Appropriations	9,574,971	10,640,989	6,838,358	6,975,125	7,114,628
Transfers and One-Time Appropriations	323,918,997	354,701,505	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$ 2,458,022,647</b>	<b>\$ 2,675,490,483</b>	<b>\$ 2,463,743,712</b>	<b>\$ 2,559,408,615</b>	<b>\$ 2,629,408,882</b>
<b>Beginning Unobligated Cash Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Net (Receipts less Expenditures)</b>	<b>80,735,092</b>	<b>0</b>	<b>0</b>	<b>(23,426,092)</b>	<b>2,593,325</b>
<b>Ending Cash Balance</b>	<b>\$ 80,735,092</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ (23,426,092)</b>	<b>\$ 2,593,325</b>

**NOTE:** The totals may not add due to rounding.

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

	ACTUAL FY2024	REVISED FY2025	GOVERNOR'S RECOMMENDED FY2026	PROJECTED FY2027	PROJECTED FY2028
<b>ONGOING RECEIPTS</b>					
<b>Sales and Use Tax</b>	\$ 1,441,678,770	\$ 1,447,481,493	\$ 1,515,543,231	\$ 1,587,823,858	\$ 1,660,442,914
<b>Other Business Activity Taxes</b>					
Contractor's Excise Tax	216,712,589	210,476,413	215,914,398	227,141,947	238,953,328
Insurance Company Tax	128,189,481	137,869,952	145,772,725	153,644,452	161,941,253
Bank Franchise Tax	28,659,255	26,038,817	26,222,175	26,443,729	26,926,491
Telecommunications Tax	2,116,069	2,062,768	2,007,797	1,977,680	1,948,015
Severance Taxes	10,932,699	12,742,661	13,158,489	13,624,755	13,007,561
<b>Lottery and Gaming Receipts</b>					
Video Lottery	164,023,550	164,565,480	166,211,135	169,535,357	172,926,064
Instant and Online Lottery	15,305,223	15,805,952	16,206,399	16,613,122	17,030,501
South Dakota Gaming Receipts	3,527,277	3,633,096	3,705,758	3,779,873	3,855,470
<b>Tobacco and Alcohol Taxes</b>					
Tobacco Taxes	43,462,155	42,022,292	43,533,077	42,161,282	40,901,711
Alcohol Beverage Tax	8,969,518	8,993,932	9,106,692	9,325,252	9,549,058
Alcohol Beverage 2% Wholesale Tax	3,063,771	3,148,244	3,234,179	3,377,189	3,520,199
<b>Other Ongoing Receipts</b>					
Unclaimed Property Receipts	133,617,777	61,013,556	62,293,327	61,268,832	62,675,332
Licenses, Permits, and Fees	75,761,844	74,354,008	74,590,338	75,436,637	76,294,293
Trust Funds	48,334,193	50,329,002	52,860,366	55,239,082	57,724,841
Net Transfers In (excluding gaming)	25,373,765	23,580,743	23,353,622	23,514,026	22,652,723
Charges for Goods and Services	14,262,896	12,818,059	12,882,837	12,909,050	12,935,525
Investment Income and Interest	49,318,506	96,173,690	77,147,167	52,166,400	48,716,928
<b>SUBTOTAL (ONGOING RECEIPTS)</b>	<b>\$ 2,413,309,338</b>	<b>\$ 2,393,110,158</b>	<b>\$ 2,463,743,712</b>	<b>\$ 2,535,982,523</b>	<b>\$ 2,632,002,207</b>
<b>ONE-TIME RECEIPTS</b>					
Bank Franchise Tax Prior Year Revenue	\$ 1,443,391	\$ 54,690	\$ 0	\$ 0	\$ 0
One-Time Sales and Use Tax	12,319,527	0	0	0	0
Unexpended Carryovers and Specials	14,910,359	0	0	0	0
One-Time Unclaimed Property Receipts	0	167,664,409	0	0	0
Transfer from Budget Reserve Fund	0	33,926,134	0	0	0
Obligated Cash Carried Forward	96,775,123	80,735,092	0	0	0
<b>SUBTOTAL (ONE-TIME RECEIPTS)</b>	<b>\$ 125,448,400</b>	<b>\$ 282,380,325</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>GRAND TOTAL</b>	<b>\$ 2,538,757,738</b>	<b>\$ 2,675,490,483</b>	<b>\$ 2,463,743,712</b>	<b>\$ 2,535,982,523</b>	<b>\$ 2,632,002,207</b>

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](http://bfm.sd.gov/budget).

**NOTE:** The totals may not add due to rounding.

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

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## 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 FY2025 through FY2028 regarding the assumptions and calculations of individual revenue sources that pay for essential state government services.

## Sales and Use Tax

Collections for FY2025 and FY2026 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 FY2025 and FY2026. 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 increase 0.4% in FY2025. In FY2026, collections are projected to increase 4.7%.

The equations describing the relationship between the independent variables and the sales and use tax are listed below. Each equation has an R<sup>2</sup> value of at least 0.95, indicating the statistical models fit the data well.

### Equation 1: Consumer Spending on Durables and Services

$$\text{STCDS} = -726.17 + 0.06 * \text{SD Nonfarm Income} + 229.92 * \text{Seasonal Indicator Variable} + 22.29 * \text{SD Housing Starts} + 14.42 * \text{SD Leisure and Hospitality Employment} + 309.49 * \text{Consumer Price Index for Commodities other than Food and Energy}$$
$$R^2 = 0.9954$$

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

$$\text{STBUSCNDOTH} = -1780.80 + 18.48 * \text{SD Consumer Price Index} + 0.04 * \text{SD Nonfarm Income} + 369.22 * \text{Seasonal Indicator Variable} + 1193.65 * \text{Stimulus Indicator Variable}$$
$$R^2 = 0.9866$$

Equation 3: Construction Related Purchases

STCON = -323.59 + 2.71\*SD Construction Employment + 172.61\*Seasonal Indicator Variable + 33.97\*SD Housing Starts + 0.06\*SD Wage and Salary Disbursements + 0.02\*SD Farm Proprietors Income (lagged one period)

$$R^2 = 0.9507$$

Equation 4: Recreation Related Purchases

STREC = -320.92 + 11.64\*SD Leisure and Hospitality Employment + 0.02\*SD Disposable Income + 160.36\*Seasonal Indicator Variable – 0.81\*Oil Price – 209.25\*Covid Indicator Variable

$$R^2 = 0.9888$$

Equation 5: Utilities

STUTI = -270.08 + 0.01\*SD Nonfarm Income + 4.27\*Consumer Spending on Electricity and Natural Gas + 53.87\*Consumer Price Index for Energy – 302.49\*Time Period Indicator Variable

$$R^2 = 0.9637$$

Total Taxable Sales:

Total Taxable Sales = STCDS + STBUSCNDOTH + STCON + STREC + STUTI

$$R^2 = 1.0000$$

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 FY2026 budget documents at [bfm.sd.gov/budget](http://bfm.sd.gov/budget).

For FY2027 and FY2028 projections of the base sales and use tax collections, growth rates of 4.8% and 4.6% 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 FY2025 and FY2026 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 FY2025 and FY2026. Contractor's Excise Tax is projected to decline 2.9% in FY2025. In FY2026, collections are projected to increase 2.6%.

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

$$\text{Contractor's Excise Tax Collections} = -21.35 + 0.15*\text{SD Housing Starts} + 0.01*\text{SD Nonfarm Income} - 3.92*\text{SD Unemployment Rate} + 0.24*\text{Consumer Price Index} + 12.28*\text{Seasonal Indicator Variable} + 18.85*(\text{Stimulus Indicator Variable}*\text{Seasonal Indicator Variable})$$
$$R^2 = 0.9691$$

For FY2027 and FY2028 projections of contractor's excise tax collections, a growth rate of 5.2% is assumed for each respective fiscal year.

### *Insurance Company Tax*

Collections for FY2025 and FY2026 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 FY2025 and FY2026. The growth rates projected for the insurance company tax for FY2025 and FY2026 are 7.6% and 5.7%, respectively.

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

$$\text{Insurance Company Tax Collections} = 6.94 + 0.01*\text{SD Nonfarm Income} + 0.02*\text{Consumer Spending on Insurance} - 0.22*\text{Yield on 2-year Treasury Note} - 5.04*\text{Seasonal Indicator Variable} + 1.20*\text{Affordable Care Act Adjustment}$$
$$R^2 = 0.9610$$

For FY2027 and FY2028 projections of insurance tax collections, a growth rate of 5.4% is assumed for collections for each respective fiscal year.

### *Bank Franchise Tax*

Bank franchise tax collections for FY2025 through FY2028 are projected based on current conditions and assumes a decline of 9.1% in FY2025 and increases of 0.7%, 0.8%, and 1.8% in FY2026, FY2027, and FY2028, respectively. Collections of the bank franchise taxes related to credit card activities for FY2025 through FY2028 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 FY2025 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 2.5% is anticipated in FY2025, followed by decreases of 2.7% in FY2026 and 1.5% in FY2027 and in FY2028.

### *Severance Taxes*

The projection for severance tax collections for FY2025 through FY2028 is based on production and price forecasts of oil, natural gas, and gold. Annual oil production is projected at approximately 900,000 barrels in FY2025 through FY2028. Natural gas production is projected to average about 131,000 Mcf per year in FY2025 through FY2028. For FY2025 to FY2028, 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 increase 0.3% in FY2025 and 1.0% in FY2026. For FY2027 and FY2028, an increase of 2.0% 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 FY2025, the general fund share of instant lottery receipts is projected at \$8.0 million. For FY2026 through FY2028, receipts of \$8.4 million, \$8.7 million, and \$8.9 million are projected, respectively.

The state's share of net proceeds from online lottery funds to the general fund increased to 70% in FY2023 and each year thereafter. The receipts from on-line lottery are projected at \$7.7 million in FY2025 and FY2026, \$7.9 million in FY2027, and \$8.0 million in FY2028.

### *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 2.0% is forecast for FY2026 through FY2028, assuming 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 FY2025 and projected consumption of cigarettes, as well as historical growth rates of other tobacco product tax, for FY2026 through FY2028 estimates. For FY2025 through FY2028, decreases in cigarette consumption of 5.5% per year are forecast. Other tobacco product tax is projected to grow 3.4% for FY2025 through FY2028. The cigarette tax is based on volume and represents nearly 75% of the tax collected in this category, while the other tobacco tax is based on price and represents 25% of the total. The estimates for FY2026 and beyond also assume a reduction in the allocation to the tobacco prevention and reduction trust fund from \$5M to \$2M.

### *Alcohol Beverage Tax*

The projection for the alcohol beverage tax is based on historical trends. Beginning in FY2018, the state's percentage of the gross alcohol beverage tax collections decreased from 75% to 50%. The alcohol beverage tax is anticipated to grow 0.3% in FY2025, 1.3% in FY2026, and 2.4% in FY2027 and FY2028. 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 2.8% in FY2025. In FY2026 through FY2028, the annual growth of the alcohol beverage tax is projected to range from 2.7% to 4.4% 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 FY2025, the estimate is indicative of increased receipts of unclaimed property. The forecast for FY2026 through FY2028 assumes more typical 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 FY2025 is a decrease of 1.9%. The projected annual growth rates for FY2026 through FY2028 receipts range from 0.3% to 1.1%.

### *Trust Funds*

This category includes transfers from the three trust funds dedicated to the general fund, those being the Education Enhancement Trust Fund, Health Care Trust Fund, and Dakota Cement Trust Fund. The calculations for the annual transfer from each trust fund is based on the most recent 16-quarter average fair market value as of December 31 as defined in state law or the Constitution. Future quarterly values are projected based on the expected long-term rates of return for each trust fund, which is calculated by the South Dakota Investment Council each year. The current long term expected rate of return for each trust is approximately 5.7%.

### *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 FY2025 through FY2028, receipts are projected to range from \$12.8 million to \$12.9 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 FY2025 and FY2026, receipts are projected to be \$96.2 million and \$77.1 million, respectively, due to increased cash balances and return rates. For FY2027 and FY2028, receipts are forecast at \$52.2 million and \$48.7 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 FY2025 one-time receipts can be found in the Governor's Recommended Budget documents at [bfm.sd.gov/budget](https://bfm.sd.gov/budget). There are no projected one-time receipts for FY2026 through FY2028.

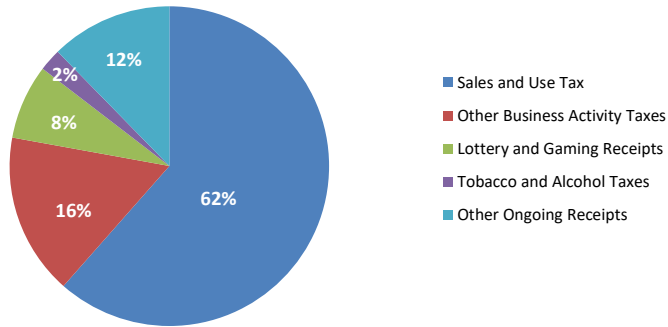
The graph on the following page provides details of the growth of each ongoing revenue category from actual FY2024 collections to estimated FY2028 levels, as well as the growth of the two-year period from FY2026 to FY2028 projections. The graphs show how the percentage of ongoing revenue for FY2026 and FY2028 is divided among the

categories, the forecasts in line graph form, and the growth of each revenue category over the FY2026 through FY2028 period.

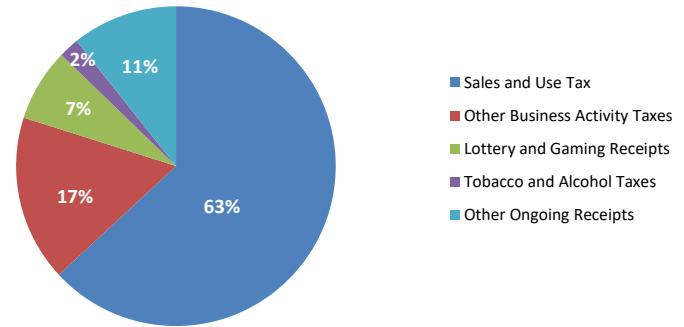
## Long-Term Ongoing Revenue Projections

Categories	Growth (\$) from FY24 - FY28	Growth (%) from FY24 - FY28	Growth (\$) from FY26 - FY28	Growth (%) from FY26 - FY28
Sales and Use Tax	218,764,144	15.2%	144,899,683	9.6%
Other Business Activity Taxes	56,166,555	14.5%	39,701,064	9.8%
Lottery and Gaming Receipts	10,955,985	6.0%	7,688,743	4.1%
Tobacco and Alcohol Taxes	(1,524,475)	-2.7%	(1,902,980)	-3.4%
Other Ongoing Receipts	(65,669,339)	-18.9%	(22,128,015)	-7.3%
<b>Total Ongoing Receipts</b>	<b>218,692,869</b>	<b>9.1%</b>	<b>168,258,495</b>	<b>6.8%</b>

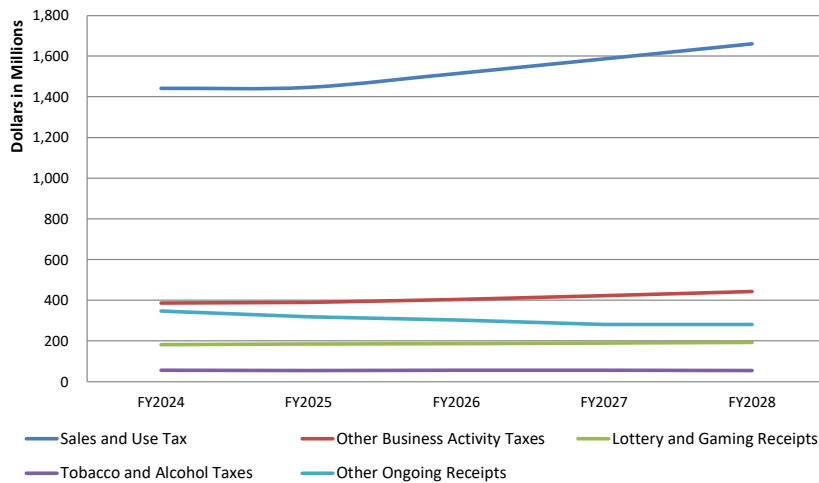
**FY2026 Governor's Recommended Projection**



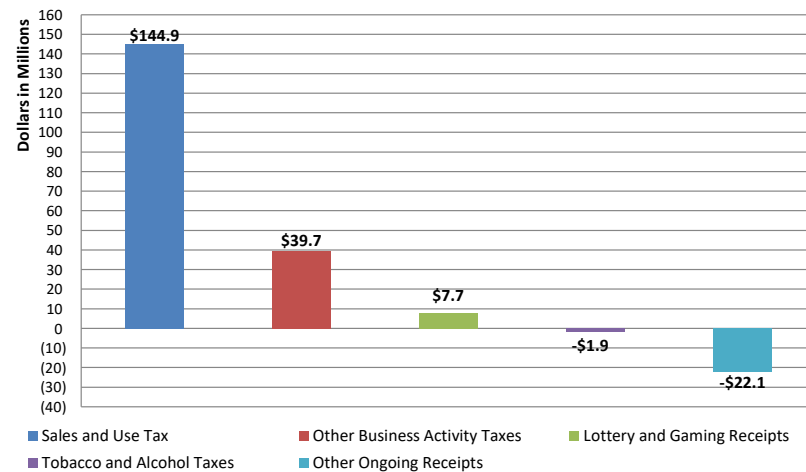
**FY2028 Ongoing Revenue Projection**



**Ongoing Revenue Projection  
FY2024 - FY2028**



**Ongoing Revenue Growth Projection  
FY2026 - FY2028**



NOTE: The totals may not add due to rounding.

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

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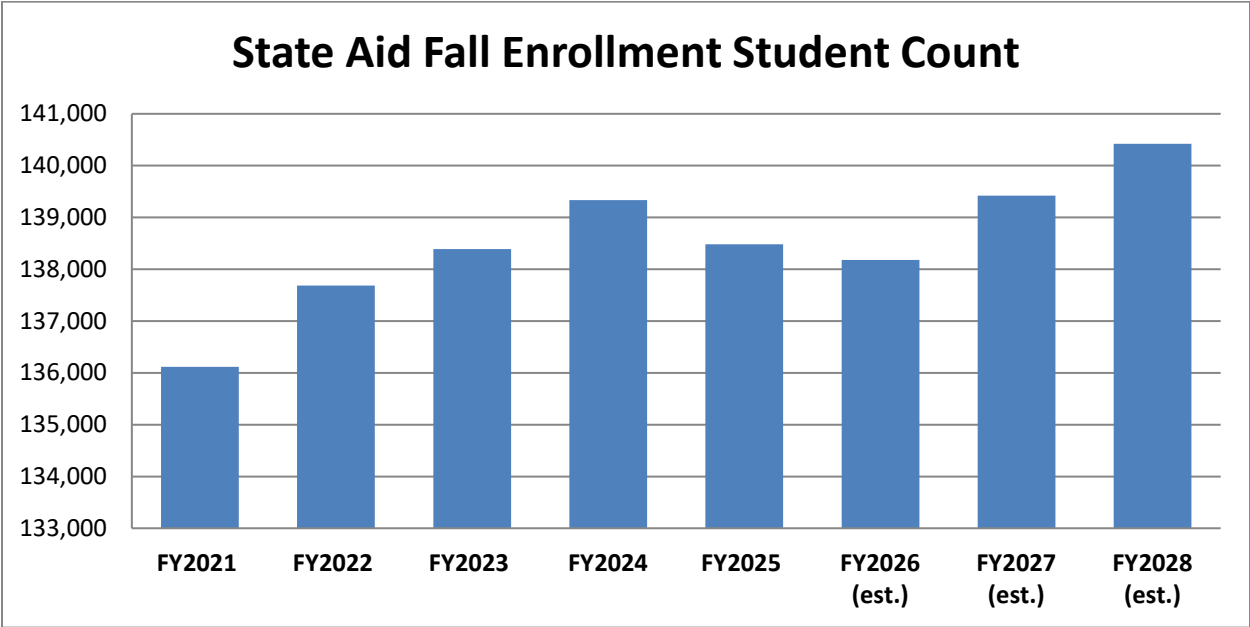
## Expenditures

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 1,241 students in FY27 and 1,000 students in FY2028. The projection includes increases to the target teacher salary for State Aid to General Education of 2.5% in FY2027 and 2.0% in FY2028.



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

The projection includes a 2.5% inflationary increase to the per student funding amounts for State Aid to Special Education and the Technical Colleges in FY2027 and a 2.0% inflationary increase in FY2028.

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

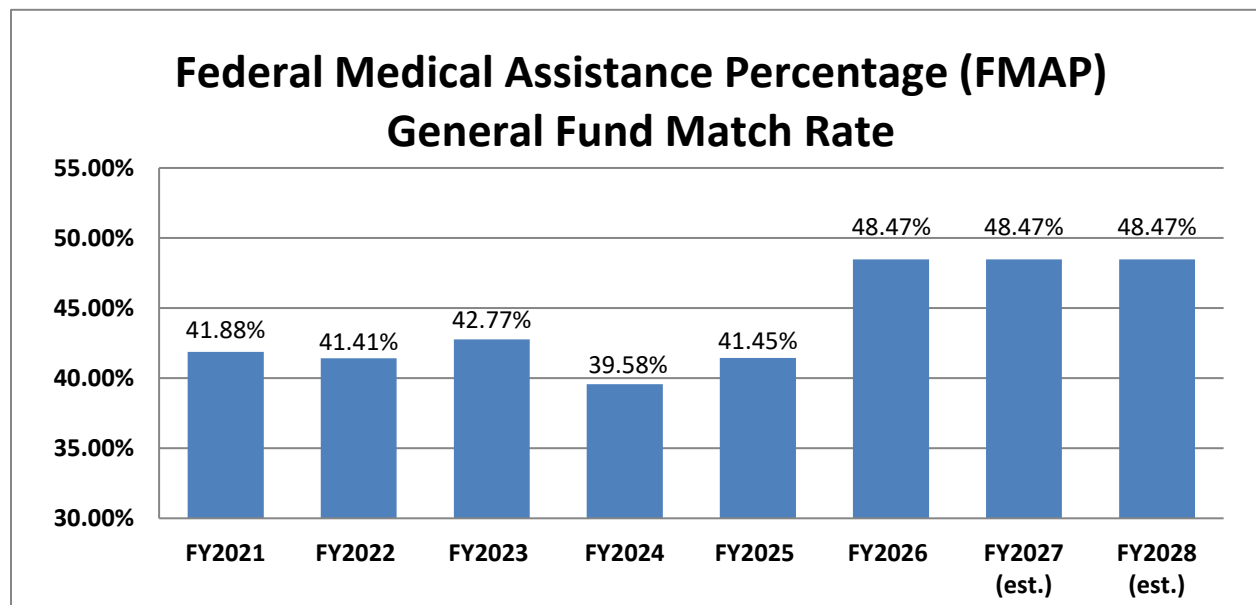
All salaries and benefits within the Department of Education and Board of Regents are projected to increase 2.5% in FY2027 and 2.0% in FY2028, which is based on historical growth in expenditures.

### 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.

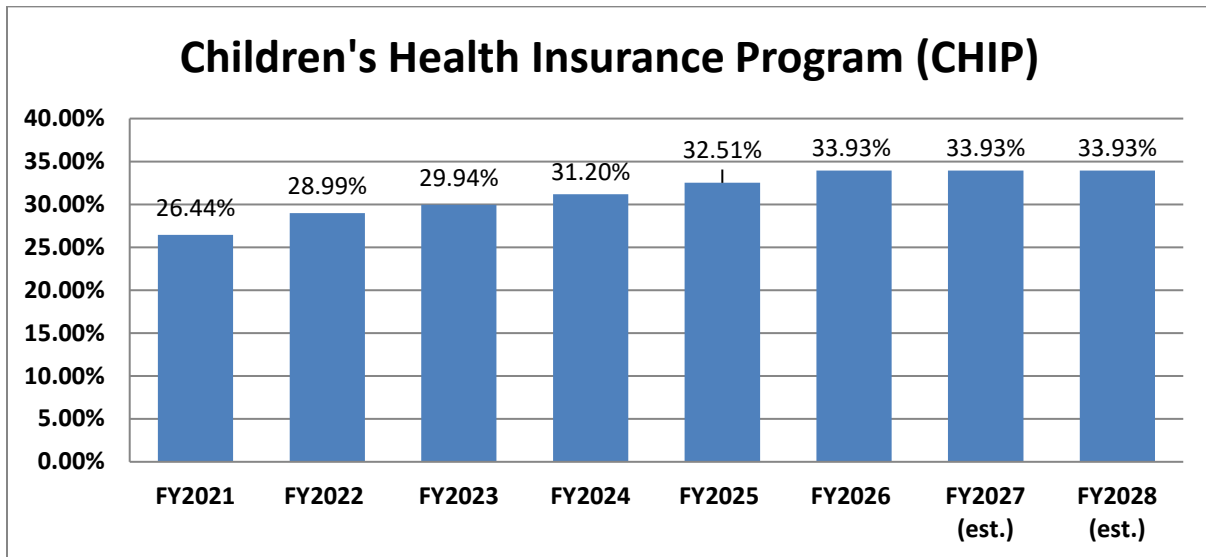
For services utilizing the Federal Medical Assistance Percentage (FMAP), the projection assumes a 48.47% general fund match rate for FY2027 and a 48.47% general fund match rate for FY2028. The historical percentages are as follows: 41.88% (FY2021), 41.41% (FY2022), 42.77% (FY2023), 44.58% (FY2024), 41.45% (FY2025), and 48.47% (FY2026).

South Dakota voters approved Medicaid Expansion in South Dakota, which began in FY2024. As a result of Medicaid Expansion, the state received a 5.0% enhancement on the federal share of costs for the existing Medicaid population, which is reflected in the FMAP for FY2024 and FY2025.



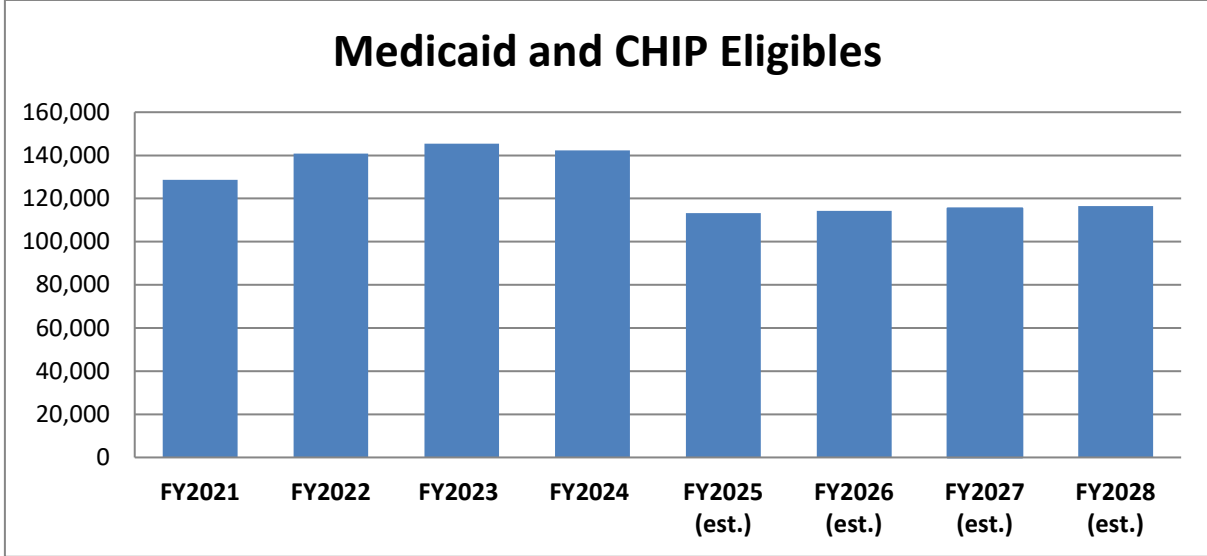


Additionally, the State receives an enhanced FMAP percentage for the Children’s Health Insurance Program (CHIP), which serves as Medicaid for certain children in South Dakota. The projection assumes a 33.93% general fund match rate for FY2027 and FY2028. The historical percentages are as follows: 26.44% (FY2021), 28.99% (FY2022), 29.94% (FY2023), 31.20% (FY2024), 32.51% (FY2025), and 33.93% (FY2026).



The projection includes growth of 1,132 individuals eligible for Medicaid services in FY2027 and FY2028. Additionally, it is estimated that approximately 32,296 individuals will be enrolled in services through Medicaid Expansion in FY2025 and there will be growth of 3,427 individuals eligible for Medicaid services in FY2027 and FY2028.

Due to the Coronavirus Public Health Emergency, there was a maintenance of effort that required eligible individuals to retain Medicaid coverage, even if eligibility criteria changed. The public health emergency ended at the end of FY2023 and resulted in higher than normal Medicaid and CHIP eligibles.



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 in this area.

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

The projection utilizes a 2.5% inflationary increase for provider rates in FY2027 and a 2.0% inflationary increase in FY2028.

All salaries and benefits within this category are projected to increase 2.5% in FY2027 and 2.0% in FY2028, which is based on historical growth in expenditures.

**Continued Safety**

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

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 FY2027 includes an estimated cost of \$12.3M in general funds for staffing and operating the new facility.

Assumed in the projection is an annual general fund increase of \$1.0M in FY2027 and \$1.5M in FY2028 for correctional healthcare costs.

Also 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 FY2027 and FY2028.

All salaries and benefits within this category are projected to increase 2.5% in FY2027 and 2.0% in FY2028, 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 2.5% inflationary increase for provider rates in FY2027 and a 2.0% inflationary increase in FY2028.

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

All salaries and benefits within this category are projected to increase 2.5% in FY2027 and 2.0% in FY2028, which is based on historical growth in expenditures.

### **Serving and Supporting South Dakota**

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

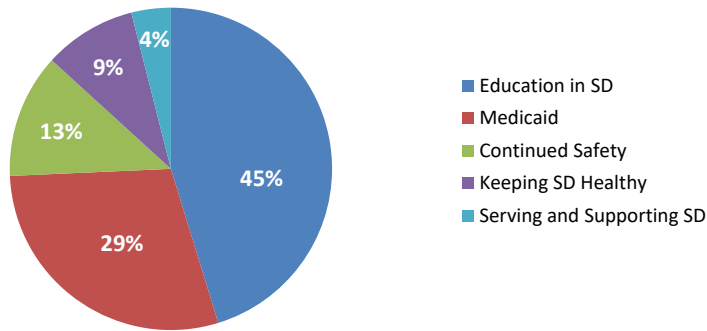
All salaries and benefits within this category are projected to increase 2.5% in FY2027 and 2.0% in FY2028, which is based on historical growth in expenditures.

The following pages provide details on the FY2024 actual expenditures, FY2025 revised budget, FY2026 Governor's recommended budget, and FY2027-FY2028 projected expenditures. Each year is further detailed by agency and category.

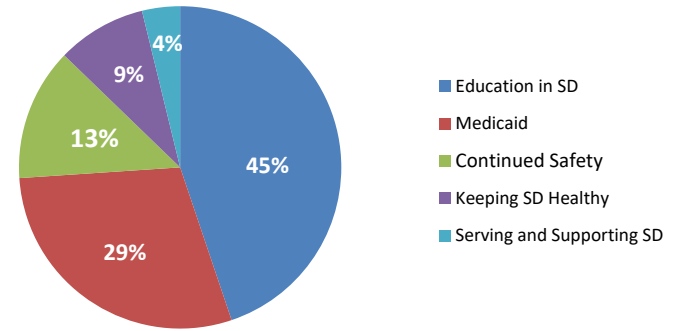
## Agency and Category Expenditure Projections

Categories	Growth (\$) from FY24 - FY28	Growth (%) from FY24 - FY28	Growth (\$) From FY26 - FY28	Growth (%) From FY26 - FY28
Education in SD	119,041,002	11.3%	63,674,177	5.7%
Medicaid	287,328,215	60.3%	49,811,272	7.0%
Continued Safety	71,752,261	25.9%	42,303,965	13.8%
Keeping SD Healthy	10,011,224	4.5%	6,920,583	3.0%
Serving & Supporting SD	9,632,873	10.7%	2,678,903	2.8%
<b>Total</b>	<b>497,765,575</b>	<b>23.4%</b>	<b>165,388,900</b>	<b>6.7%</b>

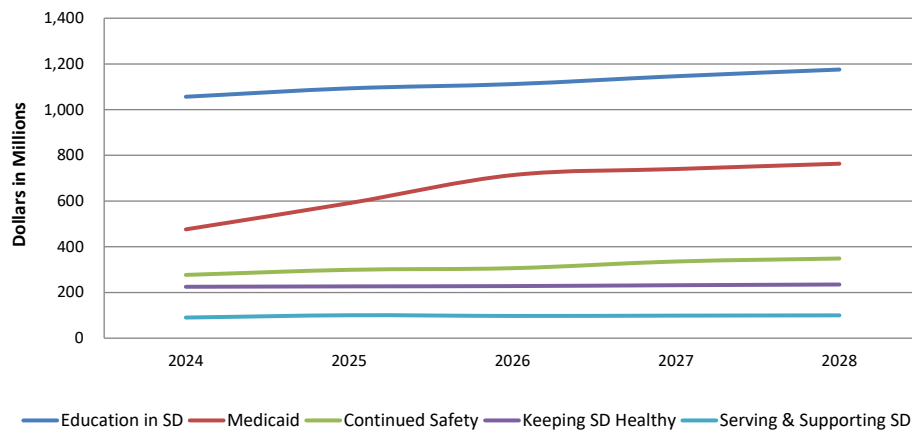
**FY2026 Governor's Recommended Budget**



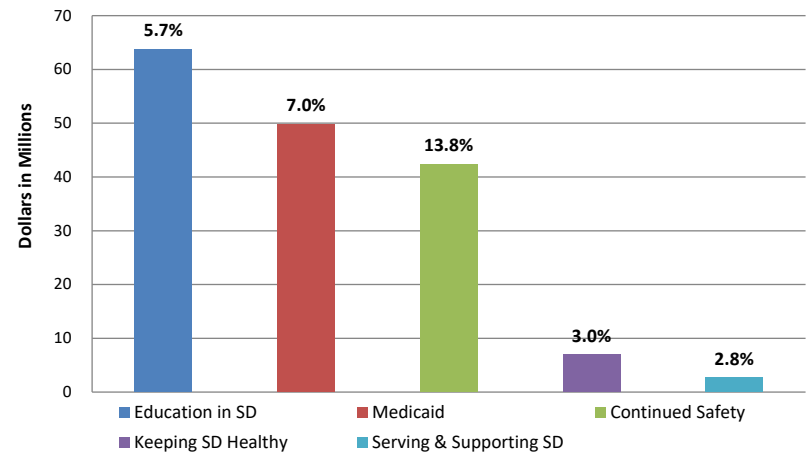
**FY2028 Projection**



**Budget Projection  
FY2024 - FY2028**



**Budget Growth Projection  
FY2026 - FY2028**



## FY2024 Expenditure History

Agency	Education in SD	Medicaid	Continued Safety	Keeping SD Healthy	Serving and Supporting SD	Total
Governor & Bureaus					42,478,058	42,478,058
Revenue					1,099,945	1,099,945
Agriculture					16,164,403	16,164,403
Game, Fish, and Parks					7,318,163	7,318,163
Tribal Relations					835,180	835,180
Social Services		263,613,396	48,137,976	179,270,989		491,022,361
Health		2,041,942		12,145,961		14,187,903
Labor and Regulation					3,415,144	3,415,144
Transportation					675,424	675,424
Education	737,366,471	151,852				737,518,323
Public Safety			7,586,457			7,586,457
Board of Regents	319,051,292					319,051,292
Military			4,757,045			4,757,045
Veterans' Affairs		2,708,465		2,983,017		5,691,482
Corrections		1,749,217	137,728,844			139,478,061
Human Services		205,706,649		30,481,116		236,187,765
Public Utilities Comm.					725,585	725,585
Unified Judicial System			60,126,420			60,126,420
Legislature					13,023,783	13,023,783
Attorney General		134,506	18,529,039			18,663,545
School and Public Lands					865,619	865,619
Secretary of State					1,403,012	1,403,012
State Treasurer					654,312	654,312
State Auditor					1,599,397	1,599,397
<b>Agency Totals</b>	<b>\$ 1,056,417,762</b>	<b>\$ 476,106,027</b>	<b>\$ 276,865,782</b>	<b>\$ 224,881,083</b>	<b>\$ 90,258,025</b>	<b>\$ 2,124,528,679</b>

FY2024 Expenditure History Summary	General Funds
Agency Totals	2,124,528,679
Continuous Appropriations	9,574,971
Transfers & One-Time Appropriations	323,918,997
<b>FY2024 Grand Total</b>	<b>\$ 2,458,022,647</b>

## FY2025 Revised Budget

Agency	Education in SD	Medicaid	Continued Safety	Keeping SD Healthy	Serving and Supporting SD	Total
<b>Governor &amp; Bureaus</b>					47,081,704	47,081,704
<b>Revenue</b>					1,191,914	1,191,914
<b>Agriculture &amp; Nat. Resources</b>					16,782,685	16,782,685
<b>Game, Fish, and Parks</b>					7,481,021	7,481,021
<b>Tribal Relations</b>					879,899	879,899
<b>Social Services</b>		333,500,037	46,627,639	194,453,322		574,580,998
<b>Health</b>		2,196,515		12,358,546		14,555,061
<b>Labor and Regulation</b>					3,819,969	3,819,969
<b>Transportation</b>					718,399	718,399
<b>Education</b>	774,150,112	88,321				774,238,433
<b>Public Safety</b>			7,821,948			7,821,948
<b>Board of Regents</b>	319,032,316					319,032,316
<b>Military</b>			8,245,488			8,245,488
<b>Veterans' Affairs</b>		2,448,907		3,788,619		6,237,526
<b>Corrections</b>		1,708,826	150,690,383			152,399,209
<b>Human Services</b>		250,941,323		16,029,442		266,970,765
<b>Public Utilities Comm.</b>					750,783	750,783
<b>Unified Judicial System</b>			65,935,197			65,935,197
<b>Legislature</b>					15,021,132	15,021,132
<b>Attorney General</b>			19,785,040			19,785,040
<b>School and Public Lands</b>					889,773	889,773
<b>Secretary of State</b>					1,713,950	1,713,950
<b>State Treasurer</b>					2,225,011	2,225,011
<b>State Auditor</b>					1,789,768	1,789,768
<b>Agency Totals</b>	\$ 1,093,182,428	\$ 590,883,929	\$ 299,105,695	\$ 226,629,929	\$ 100,346,008	\$ 2,310,147,989

FY2025 Revised Summary	General Funds
Agency Totals	2,310,147,989
Continuous Appropriations	10,640,989
Transfers & One-Time Appropriations	354,701,505
<b>FY2025 Grand Total</b>	<b>\$ 2,675,490,483</b>

## FY2026 Governor's Recommended Expenditures

Agency	Education in SD	Medicaid	Continued Safety	Keeping SD Healthy	Serving and Supporting SD	Total
<b>Governor &amp; Bureaus</b>					45,418,152	45,418,152
<b>Revenue</b>					1,131,914	1,131,914
<b>Agriculture &amp; Nat. Resources</b>					16,308,530	16,308,530
<b>Game, Fish, and Parks</b>					6,185,011	6,185,011
<b>Tribal Relations</b>					879,899	879,899
<b>Social Services</b>		415,231,633	50,255,049	188,371,232		653,857,914
<b>Health</b>		2,267,336		12,429,413		14,696,749
<b>Labor and Regulation</b>					4,089,577	4,089,577
<b>Transportation</b>					718,399	718,399
<b>Education</b>	803,276,591	239,973				803,516,564
<b>Public Safety</b>			7,901,859			7,901,859
<b>Board of Regents</b>	308,507,996					308,507,996
<b>Military</b>			7,175,389			7,175,389
<b>Veterans' Affairs</b>		2,863,655		2,484,268		5,347,923
<b>Corrections</b>		1,615,608	154,605,311			156,220,919
<b>Human Services</b>		291,404,765		24,686,811		316,091,576
<b>Public Utilities Comm.</b>					750,783	750,783
<b>Unified Judicial System</b>			66,238,797			66,238,797
<b>Legislature</b>					15,340,584	15,340,584
<b>Attorney General</b>			20,137,673			20,137,673
<b>School and Public Lands</b>					889,773	889,773
<b>Secretary of State</b>					1,575,001	1,575,001
<b>State Treasurer</b>					2,134,604	2,134,604
<b>State Auditor</b>					1,789,768	1,789,768
<b>Agency Totals</b>	\$ 1,111,784,587	\$ 713,622,970	\$ 306,314,078	\$ 227,971,724	\$ 97,211,995	\$ 2,456,905,354

FY2026 Recommended Summary	General Funds
Agency Totals	2,456,905,354
Continuous Appropriations	6,838,358
Transfers & One-Time Appropriations	0
<b>FY2026 Grand Total</b>	<b>\$ 2,463,743,712</b>

## FY2027 Projected Expenditures

Agency	Education in SD	Medicaid	Continued Safety	Keeping SD Healthy	Serving and Supporting SD	Total
<b>Governor &amp; Bureaus</b>					45,915,014	45,915,014
<b>Revenue</b>					1,153,449	1,153,449
<b>Agriculture &amp; Nat. Resources</b>					16,629,885	16,629,885
<b>Game, Fish, and Parks</b>					6,277,730	6,277,730
<b>Tribal Relations</b>					897,026	897,026
<b>Social Services</b>		432,765,953	51,074,771	191,438,403		675,279,127
<b>Health</b>		2,289,427		12,615,741		14,905,168
<b>Labor and Regulation</b>					4,168,121	4,168,121
<b>Transportation</b>					735,712	735,712
<b>Education</b>	828,394,321	239,973				828,634,294
<b>Public Safety</b>			8,012,515			8,012,515
<b>Board of Regents</b>	317,846,947					317,846,947
<b>Military</b>			7,212,202			7,212,202
<b>Veterans' Affairs</b>		2,935,249		2,534,305		5,469,554
<b>Corrections</b>		1,655,998	180,023,242			181,679,240
<b>Human Services</b>		300,273,759		25,185,800		325,459,559
<b>Public Utilities Comm.</b>					767,850	767,850
<b>Unified Judicial System</b>			68,735,804			68,735,804
<b>Legislature</b>					15,640,457	15,640,457
<b>Attorney General</b>			20,515,161			20,515,161
<b>School and Public Lands</b>					907,278	907,278
<b>Secretary of State</b>					1,599,932	1,599,932
<b>State Treasurer</b>					2,162,328	2,162,328
<b>State Auditor</b>					1,829,137	1,829,137
<b>Agency Totals</b>	<b>\$ 1,146,241,268</b>	<b>\$ 740,160,359</b>	<b>\$ 335,573,695</b>	<b>\$ 231,774,249</b>	<b>\$ 98,683,919</b>	<b>\$ 2,552,433,490</b>

<b>FY2027 Projection Summary</b>	<b>General Funds</b>
Agency Totals	2,552,433,490
Continuous Appropriations	6,975,125
Transfers & One-Time Appropriations	0
<b>FY2027 Grand Total</b>	<b>\$ 2,559,408,615</b>



## FY2028 Projected Expenditures

Agency	Education in SD	Medicaid	Continued Safety	Keeping SD Healthy	Serving and Supporting SD	Total
<b>Governor &amp; Bureaus</b>					46,322,442	46,322,442
<b>Revenue</b>					1,171,108	1,171,108
<b>Agriculture &amp; Nat. Resources</b>					16,893,395	16,893,395
<b>Game, Fish, and Parks</b>					6,353,761	6,353,761
<b>Tribal Relations</b>					911,070	911,070
<b>Social Services</b>		448,320,870	51,746,941	193,953,475		694,021,286
<b>Health</b>		2,307,542		12,768,531		15,076,073
<b>Labor and Regulation</b>					4,232,527	4,232,527
<b>Transportation</b>					749,909	749,909
<b>Education</b>	849,083,893	239,973				849,323,866
<b>Public Safety</b>			8,103,256			8,103,256
<b>Board of Regents</b>	326,374,871					326,374,871
<b>Military</b>			7,242,389			7,242,389
<b>Veterans' Affairs</b>		2,993,955		2,575,334		5,569,289
<b>Corrections</b>		1,689,118	189,543,791			191,232,909
<b>Human Services</b>		307,882,784		25,594,967		333,477,751
<b>Public Utilities Comm.</b>					781,846	781,846
<b>Unified Judicial System</b>			71,156,966			71,156,966
<b>Legislature</b>					15,886,351	15,886,351
<b>Attorney General</b>			20,824,700			20,824,700
<b>School and Public Lands</b>					921,632	921,632
<b>Secretary of State</b>					1,620,375	1,620,375
<b>State Treasurer</b>					2,185,062	2,185,062
<b>State Auditor</b>					1,861,420	1,861,420
<b>Agency Totals</b>	\$ 1,175,458,764	\$ 763,434,242	\$ 348,618,043	\$ 234,892,307	\$ 99,890,898	\$ 2,622,294,254

FY2028 Projection Summary	General Funds
Agency Totals	2,622,294,254
Continuous Appropriations	7,114,628
Transfers & One-Time Appropriations	0
<b>FY2028 Grand Total</b>	<b>\$ 2,629,408,882</b>

## Long-Term Financial Plan (FY2026 - FY2028)

	<b>OBJECT:</b>	<b>CATEGORY:</b>	<b>SUB-CATEGORY:</b>	<b>FY27 Percentages:</b>	<b>FY28 Percentages:</b>	<b>Projections Based On:</b>
5101	Employee Salaries	A Education in SD	1 Salaries	2.50%	2.00%	Historical Average Growth
5102	Employee Benefits	B Medicaid	2 Benefits & Health Insurance	2.50%	2.00%	Historical Average Growth
5203	Travel	C Continued Safety	3 Inflation for State Aid	2.50%	2.00%	Historical Projection Policy
5204	Contractual Services	D Keeping SD Healthy	4 Inflation for Providers	2.50%	2.00%	Historical Projection Policy
5205	Supplies and Materials	E Serving and Supporting SD	5 Inflation for Providers + FMAP Change	2.50%	2.00%	Historical Projection Policy + BFM Estimate
5206	Grants		6 FMAP	0.00%	0.00%	BFM Estimate
5207	Capital Outlay		7 FMAP + Salary Policy	2.50%	2.00%	BFM Estimate + Historical Average Growth
5208	Other Expenses		8 FMAP + Benefits & Health Insurance	2.50%	2.00%	BFM Estimate + Historical Average Growth
			9 Enhanced FMAP	0.00%	0.00%	BFM Estimate
			10 Inflation for Providers + Enhanced FMAP Match Change	2.50%	2.00%	Historical Projection Policy + BFM Estimate
			11 Enhanced FMAP + Salary Policy	2.50%	2.00%	BFM Estimate + Historical Average Growth
			12 Enhanced FMAP + Benefits & Health Insurance	2.50%	2.00%	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	FY26 Recommended	FY27 Inflationary Increases	FY27 Non-Inflation Increases	FY27 Projection	FY28 Inflationary Increases	FY28 Non-Inflation Increases	FY28 Projection
GOV	01	010101	5101	1000		E	1	1,961,019	49,025	-	2,010,044	40,201	-	2,050,245
GOV	01	010101	5102	1000		E	2	461,308	11,533	-	472,841	9,457	-	482,298
GOV	01	010101	5203	1000		E	N	124,875	-	-	124,875	-	-	124,875
GOV	01	010101	5204	1000		E	N	412,062	-	-	412,062	-	-	412,062
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	2,481,949	62,049	-	2,543,998	50,880	-	2,594,878
GOV	01	010511	5102	1000		E	2	615,409	15,385	-	630,794	12,616	-	643,410
GOV	01	010511	5203	1000		E	N	367,139	-	-	367,139	-	-	367,139
GOV	01	010511	5204	1000		E	N	754,952	-	-	754,952	-	-	754,952
GOV	01	010511	5206	1000		E	N	250,000	-	-	250,000	-	-	250,000
GOV	01	010511	5205	1000		E	N	53,580	-	-	53,580	-	-	53,580
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	21,353	534	-	21,887	438	-	22,325
GOV	01	0108	5203	1000		E	N	5,165	-	-	5,165	-	-	5,165
GOV	01	0108	5102	1000		E	2	6,041	151	-	6,192	124	-	6,316
GOV	01	0108	5204	1000		E	N	9,815	-	-	9,815	-	-	9,815
GOV	01	0108	5205	1000		E	N	100	-	-	100	-	-	100
BFM	01	01111	5207	1000		E	N	4,050	-	-	4,050	-	-	4,050
BFM	01	01111	5101	1000		E	1	809,430	20,236	-	829,666	16,593	-	846,259
BFM	01	01111	5102	1000		E	2	237,559	5,939	-	243,498	4,870	-	248,368
BFM	01	01111	5203	1000		E	N	40,212	-	-	40,212	-	-	40,212
BFM	01	01111	5204	1000		E	N	248,490	-	-	248,490	-	-	248,490
BFM	01	01111	5205	1000		E	N	13,784	-	-	13,784	-	-	13,784
BFM	01	01172	5101	1000		E	1	6,778,516	169,463	-	6,947,979	138,960	-	7,086,939
BFM	01	01175	5102	1000		E	2	3,114,240	77,856	-	3,192,096	63,842	-	3,255,938
BFM	01	01178	5204	1000		E	N	1,803,149	-	-	1,803,149	-	-	1,803,149
BHRA	01	01212	5205	1000		E	N	346	-	-	346	-	-	346
BHRA	01	01212	5204	1000		E	N	337	-	-	337	-	-	337
BHRA	01	012302	5102	1000		E	2	58,162	1,454	-	59,616	1,192	-	60,808
BHRA	01	012302	5207	1000		E	N	8,966	-	-	8,966	-	-	8,966
BHRA	01	012302	5205	1000		E	N	104,835	-	-	104,835	-	-	104,835
BHRA	01	012302	5204	1000		E	N	69,675	-	-	69,675	-	-	69,675
BHRA	01	012302	5203	1000		E	N	4,242	-	-	4,242	-	-	4,242
BHRA	01	012302	5101	1000		E	1	159,584	3,990	-	163,574	3,271	-	166,845
BHRA	01	01233	5203	1000		E	N	3,237	-	-	3,237	-	-	3,237
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	01233	5101	1000		E	1	28,982	725	-	29,707	594	-	30,301
BHRA	01	01233	5204	1000		E	N	27,638	-	-	27,638	-	-	27,638
BHRA	01	01233	5102	1000		E	2	11,172	279	-	11,451	229	-	11,680
BHRA	01	01251	5207	1000		E	N	100,000	-	-	100,000	-	-	100,000
BHRA	01	01253	5207	1000		E	N	13,398,276	-	-	13,398,276	-	-	13,398,276
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	0126	5102	1000		E	2	80,708	2,018	-	82,726	1,655	-	84,381
BHRA	01	0126	5101	1000		E	1	316,915	7,923	-	324,838	6,497	-	331,335
BHRA	01	0126	5203	1000		E	N	9,722	-	-	9,722	-	-	9,722
BHRA	01	0126	5204	1000		E	N	65,414	-	-	65,414	-	-	65,414
BHRA	01	012912	5204	1000		E	N	2,000	-	-	2,000	-	-	2,000
BHRA	01	012915	5101	1000		E	1	239,794	5,995	-	245,789	4,916	-	250,705

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-Category	FY26 Recommended	FY27 Inflationary Increases	FY27 Non-Inflation Increases	FY27 Projection	FY28 Inflationary Increases	FY28 Non-Inflation Increases	FY28 Projection
BHRA	01	012915	5102	1000		E	2	71,374	1,784	-	73,158	1,463	-	74,621
BHRA	01	012915	5203	1000		E	N	8,285	-	-	8,285	-	-	8,285
BHRA	01	012915	5204	1000		E	N	35,715	-	-	35,715	-	-	35,715
BHRA	01	012915	5205	1000		E	N	22,038	-	-	22,038	-	-	22,038
BHRA	01	012915	5207	1000		E	N	2,000	-	-	2,000	-	-	2,000
BIT	01	01341	5204	1000		E	N	58,035	-	-	58,035	-	-	58,035
BIT	01	01341	5101	1000		E	1	213,359	5,334	-	218,693	4,374	-	223,067
BIT	01	01341	5102	1000		E	2	52,521	1,313	-	53,834	1,077	-	54,911
BIT	01	01341	5205	1000		E	N	2,250	-	-	2,250	-	-	2,250
BIT	01	01341	5203	1000		E	N	10,635	-	-	10,635	-	-	10,635
BIT	01	013421	5203	1000		E	N	87,250	-	-	87,250	-	-	87,250
BIT	01	013421	5204	1000		E	N	228,846	-	-	228,846	-	-	228,846
BIT	01	013421	5101	1000		E	1	211,424	5,286	-	216,710	4,334	-	221,044
BIT	01	013421	5207	1000		E	N	21,656	-	-	21,656	-	-	21,656
BIT	01	013421	5102	1000		E	2	139,524	3,488	-	143,012	2,860	-	145,872
BIT	01	013422	5101	1000		E	1	57,203	1,430	-	58,633	1,173	-	59,806
BIT	01	013422	5204	1000		E	N	135,871	-	-	135,871	-	-	135,871
BIT	01	013422	5203	1000		E	N	30,800	-	-	30,800	-	-	30,800
BIT	01	013422	5102	1000		E	2	90,915	2,273	-	93,188	1,864	-	95,052
BIT	01	013422	5207	1000		E	N	18,400	-	-	18,400	-	-	18,400
BIT	01	0134321	5102	1000		E	2	52,472	1,312	-	53,784	1,076	-	54,860
BIT	01	0134321	5204	1000		E	N	43,992	-	-	43,992	-	-	43,992
BIT	01	0134321	5101	1000		E	1	53,889	1,347	-	55,236	1,105	-	56,341
BIT	01	0134331	5203	1000		E	N	11,000	-	-	11,000	-	-	11,000
BIT	01	0134331	5101	1000		E	1	59,911	1,498	-	61,409	1,228	-	62,637
BIT	01	0134331	5102	1000		E	2	36,147	904	-	37,051	741	-	37,792
BIT	01	0134331	5204	1000		E	N	36,091	-	-	36,091	-	-	36,091
BIT	01	013436	5102	1000		E	2	19,653	491	-	20,144	403	-	20,547
BIT	01	013436	5204	1000		E	N	39,205	-	-	39,205	-	-	39,205
BIT	01	013436	5101	1000		E	1	56,972	1,424	-	58,396	1,168	-	59,564
BIT	01	013438	5204	1000		E	N	24,263	-	-	24,263	-	-	24,263
BIT	01	013438	5102	1000		E	2	80,954	2,024	-	82,978	1,660	-	84,638
BIT	01	013438	5101	1000		E	1	84,012	2,100	-	86,112	1,722	-	87,834
BIT	01	0136	5208	1000		E	N	290,100	-	-	290,100	-	-	290,100
BIT	01	0136	5207	1000		E	N	695,000	-	-	695,000	-	-	695,000
BIT	01	0136	5101	1000		E	1	960,146	24,004	-	984,150	19,683	-	1,003,833
BIT	01	0136	5102	1000		E	2	251,799	6,295	-	258,094	5,162	-	263,256
BIT	01	0136	5203	1000		E	N	97,681	-	-	97,681	-	-	97,681
BIT	01	0136	5204	1000		E	N	2,531,828	-	-	2,531,828	-	-	2,531,828
BIT	01	0136	5205	1000		E	N	90,900	-	-	90,900	-	-	90,900
DOR	02	0240	5101	1000		E	1	642,690	16,067	-	658,757	13,175	-	671,932
DOR	02	0240	5102	1000		E	2	218,731	5,468	-	224,199	4,484	-	228,683
DOR	02	0240	5204	1000		E	N	224,545	-	-	224,545	-	-	224,545
DOR	02	0240	5203	1000		E	N	25,048	-	-	25,048	-	-	25,048
DOR	02	0240	5205	1000		E	N	6,900	-	-	6,900	-	-	6,900
DOR	02	0240	5207	1000		E	N	14,000	-	-	14,000	-	-	14,000
DANR	03	030	5208	1000		E	N	550,000	-	-	550,000	-	-	550,000
DANR	03	030	5205	1000		E	N	18,614	-	-	18,614	-	-	18,614
DANR	03	030	5204	1000		E	N	194,669	-	-	194,669	-	-	194,669
DANR	03	030	5207	1000		E	N	6,860	-	-	6,860	-	-	6,860
DANR	03	030	5102	1000		E	2	278,894	6,972	-	285,866	5,717	-	291,583
DANR	03	030	5101	1000		E	1	812,375	20,309	-	832,684	16,654	-	849,338
DANR	03	030	5203	1000		E	N	75,772	-	-	75,772	-	-	75,772
DANR	03	031	5207	1000		E	N	12,461	-	-	12,461	-	-	12,461
DANR	03	031	5204	1000		E	N	321,277	-	-	321,277	-	-	321,277
DANR	03	031	5205	1000		E	N	41,595	-	-	41,595	-	-	41,595
DANR	03	031	5101	1000		E	1	2,806,603	70,165	-	2,876,768	57,535	-	2,934,303
DANR	03	031	5203	1000		E	N	93,905	-	-	93,905	-	-	93,905
DANR	03	031	5102	1000		E	2	809,226	20,231	-	829,457	16,589	-	846,046
DANR	03	032	5204	1000		E	N	221,820	-	-	221,820	-	-	221,820
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	5101	1000		E	1	1,476,940	36,924	-	1,513,864	30,277	-	1,544,141
DANR	03	032	5102	1000		E	2	425,427	10,636	-	436,063	8,721	-	444,784
DANR	03	032	5207	1000		E	N	42,881	-	-	42,881	-	-	42,881
DANR	03	032	5203	1000		E	N	125,901	-	-	125,901	-	-	125,901
DANR	03	0330	5204	1000		E	N	224,488	-	-	224,488	-	-	224,488
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	0330	5101	1000		E	1	1,914,929	47,873	-	1,962,802	39,256	-	2,002,058
DANR	03	0330	5102	1000		E	2	614,710	15,368	-	630,078	12,602	-	642,680
DANR	03	0330	5203	1000		E	N	223,733	-	-	223,733	-	-	223,733

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-Category	FY26 Recommended	FY27 Inflationary Increases	FY27 Non-Inflation Increases	FY27 Projection	FY28 Inflationary Increases	FY28 Non-Inflation Increases	FY28 Projection
DANR	03	035	5204	1000		E	N	325,760	-	-	325,760	-	-	325,760
DANR	03	0360	5205	1000		E	N	42,217	-	-	42,217	-	-	42,217
DANR	03	0360	5101	1000		E	1	1,731,476	43,287	-	1,774,763	35,495	-	1,810,258
DANR	03	0360	5203	1000		E	N	165,405	-	-	165,405	-	-	165,405
DANR	03	0360	5207	1000		E	N	12,354	-	-	12,354	-	-	12,354
DANR	03	0360	5204	1000		E	N	203,762	-	-	203,762	-	-	203,762
DANR	03	0360	5102	1000		E	2	385,153	9,629	-	394,782	7,896	-	402,678
DANR	03	0360	5208	1000		E	N	50	-	-	50	-	-	50
DANR	03	037	5205	1000		E	N	23,621	-	-	23,621	-	-	23,621
DANR	03	037	5204	1000		E	N	294,631	-	-	294,631	-	-	294,631
DANR	03	037	5203	1000		E	N	129,385	-	-	129,385	-	-	129,385
DANR	03	037	5101	1000		E	1	1,203,748	30,094	-	1,233,842	24,677	-	1,258,519
DANR	03	037	5207	1000		E	N	1,411	-	-	1,411	-	-	1,411
DANR	03	037	5102	1000		E	2	394,697	9,867	-	404,564	8,091	-	412,655
GFP	06	060111	5101	1000		E	1	6,337	158	-	6,495	130	-	6,625
GFP	06	060111	5102	1000		E	2	2,404	60	-	2,464	49	-	2,513
GFP	06	060111	5204	1000		E	N	793,275	-	-	793,275	-	-	793,275
GFP	06	060113	5204	1000		E	N	1,129	-	-	1,129	-	-	1,129
GFP	06	060113	5205	1000		E	N	260	-	-	260	-	-	260
GFP	06	060113	5101	1000		E	1	17,325	433	-	17,758	355	-	18,113
GFP	06	060113	5102	1000		E	2	7,092	177	-	7,269	145	-	7,414
GFP	06	060113	5203	1000		E	N	104	-	-	104	-	-	104
GFP	06	060114	5205	1000		E	N	1,057	-	-	1,057	-	-	1,057
GFP	06	060114	5101	1000		E	1	125,509	3,138	-	128,647	2,573	-	131,220
GFP	06	060114	5102	1000		E	2	37,872	947	-	38,819	776	-	39,595
GFP	06	060114	5203	1000		E	N	5,411	-	-	5,411	-	-	5,411
GFP	06	060114	5204	1000		E	N	22,470	-	-	22,470	-	-	22,470
GFP	06	062001	5101	1000		E	1	24,711	618	-	25,329	507	-	25,836
GFP	06	062001	5102	1000		E	2	29,356	734	-	30,090	602	-	30,692
GFP	06	062002	5101	1000		E	1	4,342	109	-	4,451	89	-	4,540
GFP	06	062002	5102	1000		E	2	1,416	35	-	1,451	29	-	1,480
GFP	06	062003	5102	1000		E	2	98,540	2,464	-	101,004	2,020	-	103,024
GFP	06	0620110	5101	1000		E	1	85,258	2,131	-	87,389	1,748	-	89,137
GFP	06	0620110	5102	1000		E	2	100,280	2,507	-	102,787	2,056	-	104,843
GFP	06	0620120	5102	1000		E	2	117,422	2,936	-	120,358	2,407	-	122,765
GFP	06	0620130	5101	1000		E	1	51,813	1,295	-	53,108	1,062	-	54,170
GFP	06	0620130	5102	1000		E	2	44,106	1,103	-	45,209	904	-	46,113
GFP	06	0620140	5102	1000		E	2	82,934	2,073	-	85,007	1,700	-	86,707
GFP	06	0620220	5101	1000		E	1	89,451	2,236	-	91,687	1,834	-	93,521
GFP	06	0620220	5204	1000		E	N	224,010	-	-	224,010	-	-	224,010
GFP	06	0620220	5102	1000		E	2	57,778	1,444	-	59,222	1,184	-	60,406
GFP	06	0620230	5101	1000		E	1	432,697	10,817	-	443,514	8,870	-	452,384
GFP	06	0620230	5204	1000		E	N	62,567	-	-	62,567	-	-	62,567
GFP	06	0620230	5102	1000		E	2	119,980	3,000	-	122,980	2,460	-	125,440
GFP	06	0620240	5101	1000		E	1	355,054	8,876	-	363,930	7,279	-	371,209
GFP	06	0620240	5102	1000		E	2	94,792	2,370	-	97,162	1,943	-	99,105
GFP	06	0620250	5101	1000		E	1	31,767	794	-	32,561	651	-	33,212
GFP	06	0620250	5102	1000		E	2	121,613	3,040	-	124,653	2,493	-	127,146
GFP	06	0620510	5101	1000		E	1	220,343	5,509	-	225,852	4,517	-	230,369
GFP	06	0620510	5102	1000		E	2	60,442	1,511	-	61,953	1,239	-	63,192
GFP	06	0620520	5101	1000		E	1	7,133	178	-	7,311	146	-	7,457
GFP	06	0620520	5102	1000		E	2	35,113	878	-	35,991	720	-	36,711
GFP	06	0620540	5101	1000		E	1	210,994	5,275	-	216,269	4,325	-	220,594
GFP	06	0620540	5102	1000		E	2	71,600	1,790	-	73,390	1,468	-	74,858
GFP	06	0620620	5101	1000		E	1	339,738	8,493	-	348,231	6,965	-	355,196
GFP	06	0620620	5102	1000		E	2	120,965	3,024	-	123,989	2,480	-	126,469
GFP	06	0620620	5204	1000		E	N	1,253,899	-	-	1,253,899	-	-	1,253,899
GFP	06	0620650	5101	1000		E	1	55,369	1,384	-	56,753	1,135	-	57,888
GFP	06	0620650	5102	1000		E	2	14,324	358	-	14,682	294	-	14,976
GFP	06	0620660	5101	1000		E	1	205,360	5,134	-	210,494	4,210	-	214,704
GFP	06	0620660	5204	1000		E	N	112,005	-	-	112,005	-	-	112,005
GFP	06	0620660	5102	1000		E	2	55,237	1,381	-	56,618	1,132	-	57,750
GFP	06	0620670	5101	1000		E	1	133,984	3,350	-	137,334	2,747	-	140,081
GFP	06	0620670	5102	1000		E	2	38,373	959	-	39,332	787	-	40,119
DTR	07	0710	5101	1000		E	1	529,036	13,226	-	542,262	10,845	-	553,107
DTR	07	0710	5102	1000		E	2	156,044	3,901	-	159,945	3,199	-	163,144
DTR	07	0710	5203	1000		E	N	52,537	-	-	52,537	-	-	52,537
DTR	07	0710	5204	1000		E	N	131,782	-	-	131,782	-	-	131,782
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	5204	2004	J01	B	N	27,285	-	-	27,285	-	-	27,285
DSS	08	081110	5203	2004	J01	B	N	4,559	-	-	4,559	-	-	4,559

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-Category	FY26 Recommended	FY27 Inflationary Increases	FY27 Non-Inflation Increases	FY27 Projection	FY28 Inflationary Increases	FY28 Non-Inflation Increases	FY28 Projection
DSS	08	081110	5204	2004	B03	D	N	3,352	-	-	3,352	-	-	3,352
DSS	08	081110	5101	2004	C01	D	1	131,112	3,278	-	134,390	2,688	-	137,078
DSS	08	081110	5203	2004	B03	D	N	552	-	-	552	-	-	552
DSS	08	081110	5102	2004	J01	B	2	45,690	1,142	-	46,832	937	-	47,769
DSS	08	081110	5205	2004	C01	D	N	2,588	-	-	2,588	-	-	2,588
DSS	08	081110	5101	2004	F07	D	1	68,912	1,723	-	70,635	1,413	-	72,048
DSS	08	081110	5101	2004	F07	D	1	346	9	-	355	7	-	362
DSS	08	081110	5102	2004	F07	D	2	90	2	-	92	2	-	94
DSS	08	081110	5204	2004	F07	D	N	66	-	-	66	-	-	66
DSS	08	081110	5203	2004	F07	D	N	10	-	-	10	-	-	10
DSS	08	081110	5102	2004	C01	D	2	36,875	922	-	37,797	756	-	38,553
DSS	08	081110	5101	2004	B03	D	1	24,682	617	-	25,299	506	-	25,805
DSS	08	081110	5101	2004	J01	B	1	134,689	3,367	-	138,056	2,761	-	140,817
DSS	08	081110	5205	2004	J01	B	N	3,536	-	-	3,536	-	-	3,536
DSS	08	081110	5205	2004	F07	D	N	6	-	-	6	-	-	6
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	5203	2004	F07	D	N	1,620	-	-	1,620	-	-	1,620
DSS	08	081110	5204	2004	F07	D	N	10,131	-	-	10,131	-	-	10,131
DSS	08	081110	5203	2004	F05	D	N	1,359	-	-	1,359	-	-	1,359
DSS	08	081110	5204	2004	F05	D	N	8,405	-	-	8,405	-	-	8,405
DSS	08	081110	5102	2004	F05	D	2	12,426	311	-	12,737	255	-	12,992
DSS	08	081110	5203	2004	F06	D	N	160	-	-	160	-	-	160
DSS	08	081110	5102	2004	B03	D	2	5,041	126	-	5,167	103	-	5,270
DSS	08	081110	5102	2004	F07	D	2	20,234	506	-	20,740	415	-	21,155
DSS	08	081110	5203	2004	C01	D	N	3,335	-	-	3,335	-	-	3,335
DSS	08	081110	5205	2004	083	D	N	2,294	-	-	2,294	-	-	2,294
DSS	08	081110	5203	1000	D	N	1,157	-	-	1,157	-	-	1,157	
DSS	08	081110	5204	1000	D	N	12,178	-	-	12,178	-	-	12,178	
DSS	08	081110	5205	1000	D	N	71	-	-	71	-	-	71	
DSS	08	081110	5101	1000	D	1	110,320	2,758	-	113,078	2,262	-	115,340	
DSS	08	081110	5102	1000	D	2	16,552	414	-	16,966	339	-	17,305	
DSS	08	081110	5101	2004	081	D	1	35,115	878	-	35,993	720	-	36,713
DSS	08	081110	5102	2004	081	D	2	9,513	238	-	9,751	195	-	9,946
DSS	08	081110	5204	2004	081	D	N	6,412	-	-	6,412	-	-	6,412
DSS	08	081110	5203	2004	081	D	N	1,038	-	-	1,038	-	-	1,038
DSS	08	081110	5205	2004	081	D	N	802	-	-	802	-	-	802
DSS	08	081110	5101	2004	083	D	1	8,063	202	-	8,265	165	-	8,430
DSS	08	081110	5102	2004	083	D	2	9,692	242	-	9,934	199	-	10,133
DSS	08	081110	5204	2004	083	D	N	18,118	-	-	18,118	-	-	18,118
DSS	08	081110	5203	2004	083	D	N	2,976	-	-	2,976	-	-	2,976
DSS	08	081110	5101	2004	205	B	11	6,138	153	-	6,291	126	-	6,417
DSS	08	081110	5102	2004	205	B	12	1,628	41	-	1,669	33	-	1,702
DSS	08	081110	5203	2004	205	B	9	177	-	-	177	-	-	177
DSS	08	081110	5205	2004	205	B	9	137	-	-	137	-	-	137
DSS	08	081110	5204	2004	205	B	9	1,092	-	-	1,092	-	-	1,092
DSS	08	081110	5205	2004	F05	D	N	1,047	-	-	1,047	-	-	1,047
DSS	08	081110	5205	2004	B03	D	N	418	-	-	418	-	-	418
DSS	08	081110	5101	2004	F06	D	1	5,536	138	-	5,674	113	-	5,787
DSS	08	081110	5102	2004	F06	D	2	1,462	37	-	1,499	30	-	1,529
DSS	08	081110	5204	2004	F06	D	N	993	-	-	993	-	-	993
DSS	08	081110	5204	2004	C01	D	N	19,508	-	-	19,508	-	-	19,508
DSS	08	081110	5101	2004	F05	D	1	55,992	1,400	-	57,392	1,148	-	58,540
DSS	08	081130	5101	2004	F05	D	1	5,093	127	-	5,220	104	-	5,324
DSS	08	081130	5204	2004	083	D	N	1,401	-	-	1,401	-	-	1,401
DSS	08	081130	5101	2004	083	D	1	18,424	461	-	18,885	378	-	19,263
DSS	08	081130	5203	2004	B03	D	N	73	-	-	73	-	-	73
DSS	08	081130	5204	2004	B03	D	N	143	-	-	143	-	-	143
DSS	08	081130	5102	2004	B03	D	2	552	14	-	566	11	-	577
DSS	08	081130	5205	2004	B03	D	N	45	-	-	45	-	-	45
DSS	08	081130	5203	2004	081	D	N	264	-	-	264	-	-	264
DSS	08	081130	5205	2004	081	D	N	161	-	-	161	-	-	161
DSS	08	081130	5102	2004	081	D	2	1,791	45	-	1,836	37	-	1,873
DSS	08	081130	5101	2004	081	D	1	6,791	170	-	6,961	139	-	7,100
DSS	08	081130	5205	2004	J01	B	N	514	-	-	514	-	-	514
DSS	08	081130	5204	2004	F05	D	N	691	-	-	691	-	-	691
DSS	08	081130	5102	2004	F05	D	2	2,648	66	-	2,714	54	-	2,768
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	5102	2004	F07	D	2	3,140	79	-	3,219	64	-	3,283
DSS	08	081130	5204	2004	F07	D	N	1,533	-	-	1,533	-	-	1,533
DSS	08	081130	5101	2004	F07	D	1	10,841	271	-	11,112	222	-	11,334

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-Category	FY26 Recommended	FY27 Inflationary Increases	FY27 Non-Inflation Increases	FY27 Projection	FY28 Inflationary Increases	FY28 Non-Inflation Increases	FY28 Projection
DSS	08	081130	5205	2004	C01	D	N	447	-	-	447	-	-	447
DSS	08	081130	5102	2004	C01	D	2	5,449	136	-	5,585	112	-	5,697
DSS	08	081130	5204	2004	C01	D	N	2,134	-	-	2,134	-	-	2,134
DSS	08	081130	5101	2004	C01	D	1	18,675	467	-	19,142	383	-	19,525
DSS	08	081130	5203	2004	C01	D	N	421	-	-	421	-	-	421
DSS	08	081130	5203	2004	F05	D	N	355	-	-	355	-	-	355
DSS	08	081130	5203	2004	J01	B	N	49	-	-	49	-	-	49
DSS	08	081130	5101	2004	J01	B	1	41,677	1,042	-	42,719	854	-	43,573
DSS	08	081130	5204	2004	J01	B	N	4,596	-	-	4,596	-	-	4,596
DSS	08	081130	5102	2004	J01	B	2	12,708	318	-	13,026	261	-	13,287
DSS	08	081130	5101	2004	B03	D	1	1,900	48	-	1,948	39	-	1,987
DSS	08	081130	5102	1000	D	D	2	2,333	58	-	2,391	48	-	2,439
DSS	08	081130	5205	1000	D	N	N	1	-	-	1	-	-	1
DSS	08	081130	5204	2004	081	D	N	511	-	-	511	-	-	511
DSS	08	081130	5203	1000	D	N	D	156	-	-	156	-	-	156
DSS	08	081130	5101	1000	D	1	8,675	217	-	8,892	178	-	-	9,070
DSS	08	081130	5204	1000	D	N	D	256	-	-	256	-	-	256
DSS	08	081130	5203	2004	083	D	N	744	-	-	744	-	-	744
DSS	08	081130	5205	2004	083	D	N	456	-	-	456	-	-	456
DSS	08	081130	5102	2004	083	D	2	5,238	131	-	5,369	107	-	5,476
DSS	08	081130	5203	2004	F07	D	N	215	-	-	215	-	-	215
DSS	08	081140	5102	2004	081	D	2	7,290	182	-	7,472	149	-	7,621
DSS	08	081140	5101	2004	081	D	1	12,697	317	-	13,014	260	-	13,274
DSS	08	081140	5205	2004	081	D	N	796	-	-	796	-	-	796
DSS	08	081140	5204	2004	081	D	N	4,215	-	-	4,215	-	-	4,215
DSS	08	081140	5203	2004	C01	D	N	273	-	-	273	-	-	273
DSS	08	081140	5203	2004	J01	B	N	4,916	-	-	4,916	-	-	4,916
DSS	08	081140	5102	2004	J01	B	2	124,495	3,112	-	127,607	2,552	-	130,159
DSS	08	081140	5101	2004	J01	B	1	388,162	9,704	-	397,866	7,957	-	405,823
DSS	08	081140	5204	2004	J01	B	N	76,210	-	-	76,210	-	-	76,210
DSS	08	081140	5102	2004	C01	D	2	5,802	145	-	5,947	119	-	6,066
DSS	08	081140	5203	2004	F05	D	N	7	-	-	7	-	-	7
DSS	08	081140	5205	2004	J01	B	N	9,239	-	-	9,239	-	-	9,239
DSS	08	081140	5101	2004	C01	D	1	181,025	4,526	-	185,551	3,711	-	189,262
DSS	08	081140	5203	1000	D	N	D	556	-	-	556	-	-	556
DSS	08	081140	5204	1000	D	N	D	2,705	-	-	2,705	-	-	2,705
DSS	08	081140	5205	1000	D	N	D	417	-	-	417	-	-	417
DSS	08	081140	5101	1000	D	1	28,814	720	-	29,534	591	-	-	30,125
DSS	08	081140	5205	2004	C01	D	N	3,825	-	-	3,825	-	-	3,825
DSS	08	081140	5204	2004	083	D	N	586	-	-	586	-	-	586
DSS	08	081140	5203	2004	083	D	N	87	-	-	87	-	-	87
DSS	08	081140	5102	2004	083	D	2	1,685	42	-	1,727	35	-	1,762
DSS	08	081140	5101	2004	B03	D	1	12,169	304	-	12,473	249	-	12,722
DSS	08	081140	5204	2004	F05	D	N	3,713	-	-	3,713	-	-	3,713
DSS	08	081140	5205	2004	F05	D	N	10	-	-	10	-	-	10
DSS	08	081140	5101	2004	F05	D	1	451	11	-	462	9	-	471
DSS	08	081140	5102	2004	F05	D	2	151	4	-	155	3	-	158
DSS	08	081140	5203	2004	C01	D	N	1,638	-	-	1,638	-	-	1,638
DSS	08	081140	5205	2004	B03	D	N	292	-	-	292	-	-	292
DSS	08	081140	5203	2004	081	D	N	679	-	-	679	-	-	679
DSS	08	081140	5102	2004	F06	D	2	852	21	-	873	17	-	890
DSS	08	081140	5203	2004	F07	D	N	46	-	-	46	-	-	46
DSS	08	081140	5204	2004	F07	D	N	290	-	-	290	-	-	290
DSS	08	081140	5101	2004	F07	D	1	2,644	66	-	2,710	54	-	2,764
DSS	08	081140	5205	2004	F07	D	N	64	-	-	64	-	-	64
DSS	08	081140	5204	2004	J01	B	N	142,127	-	-	142,127	-	-	142,127
DSS	08	081140	5101	2004	C01	D	1	16,164	404	-	16,568	331	-	16,899
DSS	08	081140	5205	2004	C01	D	N	388	-	-	388	-	-	388
DSS	08	081140	5204	2004	C01	D	N	1,700	-	-	1,700	-	-	1,700
DSS	08	081140	5204	2004	B03	D	N	1,286	-	-	1,286	-	-	1,286
DSS	08	081140	5102	2004	B03	D	2	4,048	101	-	4,149	83	-	4,232
DSS	08	081140	5203	2004	B03	D	N	206	-	-	206	-	-	206
DSS	08	081140	5101	2004	083	D	1	5,072	127	-	5,199	104	-	5,303
DSS	08	081140	5205	2004	083	D	N	122	-	-	122	-	-	122
DSS	08	081140	5102	1000	D	2	13,708	343	-	14,051	281	-	-	14,332
DSS	08	081140	5204	2004	C01	D	N	17,787	-	-	17,787	-	-	17,787
DSS	08	081140	5102	2004	C01	D	2	60,000	1,500	-	61,500	1,230	-	62,730
DSS	08	081160	5102	1000	D	2	18,858	471	-	19,329	387	-	-	19,716
DSS	08	081160	5101	1000	D	1	51,021	1,276	-	52,297	1,046	-	-	53,343
DSS	08	081160	5204	1000	D	N	3,402	-	-	3,402	-	-	-	3,402
DSS	08	081160	5203	1000	D	N	112	-	-	112	-	-	-	112
DSS	08	081160	5205	2004	081	D	N	24	-	-	24	-	-	24

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-Category	FY26 Recommended	FY27 Inflationary Increases	FY27 Non-Inflation Increases	FY27 Projection	FY28 Inflationary Increases	FY28 Non-Inflation Increases	FY28 Projection
DSS	08	081160	5204	2004	081	D	N	1,375	-	-	1,375	-	-	1,375
DSS	08	081160	5203	2004	081	D	N	96	-	-	96	-	-	96
DSS	08	081160	5204	2004	083	D	N	7,829	-	-	7,829	-	-	7,829
DSS	08	081160	5205	2004	083	D	N	143	-	-	143	-	-	143
DSS	08	081160	5203	2004	083	D	N	609	-	-	609	-	-	609
DSS	08	081160	5205	2004	205	B	9	8	-	-	8	-	-	8
DSS	08	081160	5102	2004	205	B	12	9,229	231	-	9,460	189	-	9,649
DSS	08	081160	5101	2004	205	B	11	21,498	537	-	22,035	441	-	22,476
DSS	08	081160	5204	2004	205	B	9	446	-	-	446	-	-	446
DSS	08	081160	5203	2004	205	B	9	35	-	-	35	-	-	35
DSS	08	081160	5205	2004	C01	D	N	121	-	-	121	-	-	121
DSS	08	081160	5203	2004	C01	D	N	515	-	-	515	-	-	515
DSS	08	081160	5204	2004	C01	D	N	5,328	-	-	5,328	-	-	5,328
DSS	08	081160	5101	2004	C01	D	1	426,112	10,653	-	436,765	8,735	-	445,500
DSS	08	081160	5102	2004	C01	D	2	290,543	7,264	-	297,807	5,956	-	303,763
DSS	08	081160	5203	2004	C01	D	N	92	-	-	92	-	-	92
DSS	08	081160	5101	2004	C01	D	1	51,232	1,281	-	52,513	1,050	-	53,563
DSS	08	081160	5204	2004	C01	D	N	1,179	-	-	1,179	-	-	1,179
DSS	08	081160	5102	2004	C01	D	2	23,767	594	-	24,361	487	-	24,848
DSS	08	081160	5205	2004	C01	D	N	22	-	-	22	-	-	22
DSS	08	081160	5102	2004	F05	D	2	58,002	1,450	-	59,452	1,189	-	60,641
DSS	08	081160	5101	2004	F05	D	1	125,567	3,139	-	128,706	2,574	-	131,280
DSS	08	081160	5101	2004	F07	D	1	247,963	6,199	-	254,162	5,083	-	259,245
DSS	08	081160	5205	2004	F07	D	N	80	-	-	80	-	-	80
DSS	08	081160	5102	2004	F07	D	2	106,678	2,667	-	109,345	2,187	-	111,532
DSS	08	081160	5204	2004	F07	D	N	4,410	-	-	4,410	-	-	4,410
DSS	08	081160	5203	2004	F07	D	N	340	-	-	340	-	-	340
DSS	08	081160	5101	2004	J01	B	1	324,798	8,120	-	332,918	6,658	-	339,576
DSS	08	081160	5102	2004	J01	B	2	151,553	3,789	-	155,342	3,107	-	158,449
DSS	08	081160	5203	2004	J01	B	N	633	-	-	633	-	-	633
DSS	08	081160	5205	2004	J01	B	N	157	-	-	157	-	-	157
DSS	08	081160	5204	2004	J01	B	N	7,568	-	-	7,568	-	-	7,568
DSS	08	081160	5102	2004	J01	B	2	25,707	643	-	26,350	527	-	26,877
DSS	08	081160	5204	2004	J01	B	N	4,594	-	-	4,594	-	-	4,594
DSS	08	081160	5205	2004	J01	B	N	1,161	-	-	1,161	-	-	1,161
DSS	08	081160	5101	2004	J01	B	1	56,177	1,404	-	57,581	1,152	-	58,733
DSS	08	081170	5203	2004	B03	D	N	179	-	-	179	-	-	179
DSS	08	081170	5204	2004	B03	D	N	846	-	-	846	-	-	846
DSS	08	081170	5101	2004	B03	D	1	17,892	447	-	18,339	367	-	18,706
DSS	08	081170	5102	2004	B03	D	2	5,116	128	-	5,244	105	-	5,349
DSS	08	081170	5205	2004	B03	D	N	289	-	-	289	-	-	289
DSS	08	081170	5205	2004	C01	D	N	1,787	-	-	1,787	-	-	1,787
DSS	08	081170	5102	2004	C01	D	2	34,704	868	-	35,572	711	-	36,283
DSS	08	081170	5101	2004	C01	D	1	144,993	3,625	-	148,618	2,972	-	151,590
DSS	08	081170	5203	2004	C01	D	N	1,109	-	-	1,109	-	-	1,109
DSS	08	081170	5204	2004	C01	D	N	10,555	-	-	10,555	-	-	10,555
DSS	08	081170	5102	2004	F05	D	2	12,829	321	-	13,150	263	-	13,413
DSS	08	081170	5101	2004	F05	D	1	55,200	1,380	-	56,580	1,132	-	57,712
DSS	08	081170	5203	2004	F05	D	N	451	-	-	451	-	-	451
DSS	08	081170	5205	2004	F05	D	N	724	-	-	724	-	-	724
DSS	08	081170	5204	2004	F05	D	N	11,726	-	-	11,726	-	-	11,726
DSS	08	081170	5101	2004	F06	D	1	5,273	132	-	5,405	108	-	5,513
DSS	08	081170	5102	2004	F06	D	2	1,512	38	-	1,550	31	-	1,581
DSS	08	081170	5205	2004	F06	D	N	84	-	-	84	-	-	84
DSS	08	081170	5203	2004	F06	D	N	52	-	-	52	-	-	52
DSS	08	081170	5204	2004	F06	D	N	252	-	-	252	-	-	252
DSS	08	081170	5204	2004	F07	D	N	2,553	-	-	2,553	-	-	2,553
DSS	08	081170	5102	2004	F07	D	2	33,754	844	-	34,598	692	-	35,290
DSS	08	081170	5101	2004	F07	D	1	54,018	1,350	-	55,368	1,107	-	56,475
DSS	08	081170	5203	2004	F07	D	N	547	-	-	547	-	-	547
DSS	08	081170	5205	2004	F07	D	N	873	-	-	873	-	-	873
DSS	08	081170	5101	2004	F07	D	1	329	8	-	337	7	-	344
DSS	08	081170	5102	2004	F07	D	2	95	2	-	97	2	-	99
DSS	08	081170	5205	2004	F07	D	N	5	-	-	5	-	-	5
DSS	08	081170	5203	2004	F07	D	N	4	-	-	4	-	-	4
DSS	08	081170	5204	2004	F07	D	N	15	-	-	15	-	-	15
DSS	08	081170	5203	2004	J01	B	N	1,338	-	-	1,338	-	-	1,338
DSS	08	081170	5102	2004	J01	B	2	87,066	2,177	-	89,243	1,785	-	91,028
DSS	08	081170	5101	2004	J01	B	1	291,063	7,277	-	298,340	5,967	-	304,307
DSS	08	081170	5205	2004	J01	B	N	2,395	-	-	2,395	-	-	2,395
DSS	08	081170	5204	2004	J01	B	N	2,098	-	-	2,098	-	-	2,098
DSS	08	081170	5205	2004	J01	B	N	387	-	-	387	-	-	387

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-Category	FY26 Recommended	FY27 Inflationary Increases	FY27 Non-Inflation Increases	FY27 Projection	FY28 Inflationary Increases	FY28 Non-Inflation Increases	FY28 Projection
DSS	08	081170	5101	2004	J01	B	1	37,008	925	-	37,933	759	-	38,692
DSS	08	081170	5102	2004	J01	B	2	10,915	273	-	11,188	224	-	11,412
DSS	08	081170	5204	2004	J01	B	N	5,569	-	-	5,569	-	-	5,569
DSS	08	081170	5203	1000		D	N	1,120	-	-	1,120	-	-	1,120
DSS	08	081170	5102	1000		D	2	11,537	288	-	11,825	237	-	12,062
DSS	08	081170	5204	1000		D	N	6,646	-	-	6,646	-	-	6,646
DSS	08	081170	5205	1000		D	N	975	-	-	975	-	-	975
DSS	08	081170	5101	1000		D	1	53,330	1,333	-	54,663	1,093	-	55,756
DSS	08	081170	5203	2004	081	D	N	397	-	-	397	-	-	397
DSS	08	081170	5205	2004	081	D	N	649	-	-	649	-	-	649
DSS	08	081170	5204	2004	081	D	N	1,620	-	-	1,620	-	-	1,620
DSS	08	081170	5102	2004	081	D	2	7,364	184	-	7,548	151	-	7,699
DSS	08	081170	5203	2004	083	D	N	986	-	-	986	-	-	986
DSS	08	081170	5205	2004	083	D	N	1,583	-	-	1,583	-	-	1,583
DSS	08	081170	5102	2004	083	D	2	11,238	281	-	11,519	230	-	11,749
DSS	08	081170	5101	2004	205	B	11	5,831	146	-	5,977	120	-	6,097
DSS	08	081170	5102	2004	205	B	12	1,662	42	-	1,704	34	-	1,738
DSS	08	081170	5204	2004	205	B	9	276	-	-	276	-	-	276
DSS	08	081170	5203	2004	205	B	9	58	-	-	58	-	-	58
DSS	08	081170	5205	2004	205	B	9	94	-	-	94	-	-	94
DSS	08	081180	5205	2004	F05	D	N	1,056	-	-	1,056	-	-	1,056
DSS	08	081180	5203	2004	J01	B	N	163	-	-	163	-	-	163
DSS	08	081180	5203	2004	B03	D	N	10	-	-	10	-	-	10
DSS	08	081180	5203	2004	C01	D	N	2,297	-	-	2,297	-	-	2,297
DSS	08	081180	5102	2004	C01	D	2	43,113	1,078	-	44,191	884	-	45,075
DSS	08	081180	5101	2004	C01	D	1	108,191	2,705	-	110,896	2,218	-	113,114
DSS	08	081180	5204	2004	J01	B	N	201	-	-	201	-	-	201
DSS	08	081180	5204	2004	C01	D	N	165,941	-	-	165,941	-	-	165,941
DSS	08	081180	5102	2004	J01	B	2	29,835	746	-	30,581	612	-	31,193
DSS	08	081180	5206	2004	J01	B	N	8,254	-	-	8,254	-	-	8,254
DSS	08	081180	5205	2004	C01	D	N	6,586	-	-	6,586	-	-	6,586
DSS	08	081180	5205	1000		D	N	22	-	-	22	-	-	22
DSS	08	081180	5102	2004	F05	D	2	1,399	35	-	1,434	29	-	1,463
DSS	08	081180	5101	2004	F05	D	1	17,723	443	-	18,166	363	-	18,529
DSS	08	081180	5203	2004	F05	D	N	119	-	-	119	-	-	119
DSS	08	081180	5204	2004	F05	D	N	1,092	-	-	1,092	-	-	1,092
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	5204	2004	B03	D	N	109	-	-	109	-	-	109
DSS	08	081180	5204	1000		D	N	3,285	-	-	3,285	-	-	3,285
DSS	08	081180	5205	2004	B03	D	N	114	-	-	114	-	-	114
DSS	08	081180	5101	1000		D	1	14,503	363	-	14,866	297	-	15,163
DSS	08	081180	5102	1000		D	2	21,557	539	-	22,096	442	-	22,538
DSS	08	081180	5203	1000		D	N	485	-	-	485	-	-	485
DSS	08	081180	5102	2004	C01	D	2	6,070	152	-	6,222	124	-	6,346
DSS	08	081180	5101	2004	J01	B	1	79,900	1,998	-	81,898	1,638	-	83,536
DSS	08	081180	5205	2004	C01	D	N	962	-	-	962	-	-	962
DSS	08	081190	5102	2004	J01	B	2	8,703	218	-	8,921	178	-	9,099
DSS	08	081190	5203	2004	J01	B	N	4,707	-	-	4,707	-	-	4,707
DSS	08	081190	5101	2004	J01	B	1	23,735	593	-	24,328	487	-	24,815
DSS	08	081190	5101	2004	J01	B	1	177,326	4,433	-	181,759	3,635	-	185,394
DSS	08	081190	5101	2004	083	D	1	1,919	48	-	1,967	39	-	2,006
DSS	08	081190	5205	2004	083	D	N	2	-	-	2	-	-	2
DSS	08	081190	5102	2004	083	D	2	88	2	-	90	2	-	92
DSS	08	081190	5203	2004	083	D	N	6	-	-	6	-	-	6
DSS	08	081190	5204	2004	083	D	N	423	-	-	423	-	-	423
DSS	08	081190	5101	1000		D	1	46,306	1,158	-	47,464	949	-	48,413
DSS	08	081190	5102	1000		D	2	2,578	64	-	2,642	53	-	2,695
DSS	08	081190	5203	2004	F07	D	N	7	-	-	7	-	-	7
DSS	08	081190	5102	2004	F07	D	2	184	5	-	189	4	-	193
DSS	08	081190	5204	2004	J01	B	N	5,537	-	-	5,537	-	-	5,537
DSS	08	081190	5205	2004	081	D	N	1	-	-	1	-	-	1
DSS	08	081190	5204	2004	081	D	N	29	-	-	29	-	-	29
DSS	08	081190	5203	2004	081	D	N	3	-	-	3	-	-	3
DSS	08	081190	5102	2004	081	D	2	58	1	-	59	1	-	60
DSS	08	081190	5101	2004	081	D	1	151	4	-	155	3	-	158
DSS	08	081190	5205	2004	J01	B	N	2,982	-	-	2,982	-	-	2,982
DSS	08	081190	5204	2004	J01	B	N	8,465	-	-	8,465	-	-	8,465
DSS	08	081190	5102	2004	J01	B	2	88,957	2,224	-	91,181	1,824	-	93,005
DSS	08	081190	5205	2004	F07	D	N	7	-	-	7	-	-	7
DSS	08	081190	5101	2004	F07	D	1	167	4	-	171	3	-	174
DSS	08	081190	5204	2004	F07	D	N	269	-	-	269	-	-	269



Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-Category	FY26 Recommended	FY27 Inflationary Increases	FY27 Non-Inflation Increases	FY27 Projection	FY28 Inflationary Increases	FY28 Non-Inflation Increases	FY28 Projection
DSS	08	081190	5203	1000		D	N	450	-	-	450	-	-	450
DSS	08	081190	5204	1000		D	N	2,649	-	-	2,649	-	-	2,649
DSS	08	081190	5205	1000		D	N	11	-	-	11	-	-	11
DSS	08	081190	5205	2004	J01	B	N	387	-	-	387	-	-	387
DSS	08	081210	5204	1000		D	N	6,049	-	-	6,049	-	-	6,049
DSS	08	081210	5102	2004	081	D	2	6,820	171	-	6,991	140	-	7,131
DSS	08	081210	5205	2004	081	D	N	387	-	-	387	-	-	387
DSS	08	081210	5204	2004	081	D	N	2,111	-	-	2,111	-	-	2,111
DSS	08	081210	5204	2004	B03	D	N	869	-	-	869	-	-	869
DSS	08	081210	5102	2004	B03	D	2	3,032	76	-	3,108	62	-	3,170
DSS	08	081210	5203	2004	B03	D	N	454	-	-	454	-	-	454
DSS	08	081210	5203	2004	C01	D	N	2,798	-	-	2,798	-	-	2,798
DSS	08	081210	5102	2004	C01	D	2	31,994	800	-	32,794	656	-	33,450
DSS	08	081210	5204	2004	C01	D	N	5,385	-	-	5,385	-	-	5,385
DSS	08	081210	5205	2004	C01	D	N	1,333	-	-	1,333	-	-	1,333
DSS	08	081210	5205	2004	B03	D	N	214	-	-	214	-	-	214
DSS	08	081210	5205	2004	F06	D	N	102	-	-	102	-	-	102
DSS	08	081210	5203	2004	F05	D	N	1,132	-	-	1,132	-	-	1,132
DSS	08	081210	5101	2004	F05	D	1	27,639	691	-	28,330	567	-	28,897
DSS	08	081210	5102	2004	F05	D	2	7,639	191	-	7,830	157	-	7,987
DSS	08	081210	5204	2004	F05	D	N	2,300	-	-	2,300	-	-	2,300
DSS	08	081210	5205	2004	F05	D	N	537	-	-	537	-	-	537
DSS	08	081210	5204	2004	205	B	9	283	-	-	283	-	-	283
DSS	08	081210	5101	2004	C01	D	1	52,595	1,315	-	53,910	1,078	-	54,988
DSS	08	081210	5203	2004	F06	D	N	133	-	-	133	-	-	133
DSS	08	081210	5101	2004	B03	D	1	11,318	283	-	11,601	232	-	11,833
DSS	08	081210	5102	2004	083	D	2	4,447	111	-	4,558	91	-	4,649
DSS	08	081210	5203	2004	J01	B	N	4,238	-	-	4,238	-	-	4,238
DSS	08	081210	5101	2004	J01	B	1	95,080	2,377	-	97,457	1,949	-	99,406
DSS	08	081210	5102	2004	J01	B	2	21,331	533	-	21,864	437	-	22,301
DSS	08	081210	5203	2004	205	B	9	147	-	-	147	-	-	147
DSS	08	081210	5101	2004	205	B	11	3,678	92	-	3,770	75	-	3,845
DSS	08	081210	5205	2004	205	B	9	70	-	-	70	-	-	70
DSS	08	081210	5102	2004	205	B	12	987	25	-	1,012	20	-	1,032
DSS	08	081210	5203	2004	081	D	N	589	-	-	589	-	-	589
DSS	08	081210	5101	2004	083	D	1	4,673	117	-	4,790	96	-	4,886
DSS	08	081210	5204	2004	F07	D	N	15	-	-	15	-	-	15
DSS	08	081210	5101	2004	F07	D	1	209	5	-	214	4	-	218
DSS	08	081210	5203	2004	083	D	N	2,520	-	-	2,520	-	-	2,520
DSS	08	081210	5205	2004	083	D	N	1,134	-	-	1,134	-	-	1,134
DSS	08	081210	5205	2004	F07	D	N	648	-	-	648	-	-	648
DSS	08	081210	5204	2004	F06	D	N	259	-	-	259	-	-	259
DSS	08	081210	5102	2004	F06	D	2	892	22	-	914	18	-	932
DSS	08	081210	5101	2004	F06	D	1	3,338	83	-	3,421	68	-	3,489
DSS	08	081210	5101	2004	081	D	1	25,425	636	-	26,061	521	-	26,582
DSS	08	081210	5102	1000	D	2	2,528	63	-	2,591	52	-	2,643	
DSS	08	081210	5101	1000	D	1	28,425	711	-	29,136	583	-	29,719	
DSS	08	081210	5204	2004	J01	B	N	7,096	-	-	7,096	-	-	7,096
DSS	08	081210	5102	2004	F07	D	2	9,164	229	-	9,393	188	-	9,581
DSS	08	081210	5203	2004	F07	D	N	1,408	-	-	1,408	-	-	1,408
DSS	08	081210	5101	2004	F07	D	1	65,680	1,642	-	67,322	1,346	-	68,668
DSS	08	081210	5204	2004	F07	D	N	2,623	-	-	2,623	-	-	2,623
DSS	08	081210	5203	2004	F07	D	N	8	-	-	8	-	-	8
DSS	08	081210	5102	2004	F07	D	2	55	1	-	56	1	-	57
DSS	08	081210	5205	2004	F07	D	N	4	-	-	4	-	-	4
DSS	08	081210	5204	2004	083	D	N	4,764	-	-	4,764	-	-	4,764
DSS	08	081210	5205	2004	J01	B	N	1,660	-	-	1,660	-	-	1,660
DSS	08	081310	5102	1000	D	2	33,702	843	-	34,545	691	-	35,236	
DSS	08	081310	5101	1000	D	1	114,337	2,858	-	117,195	2,344	-	119,539	
DSS	08	081310	5204	1000	D	N	1,559,423	-	-	1,559,423	-	-	1,559,423	
DSS	08	081310	5205	1000	D	N	6,015	-	-	6,015	-	-	6,015	
DSS	08	081310	5203	1000	D	N	15,331	-	-	15,331	-	-	15,331	
DSS	08	081310	5101	2004	B03	D	1	20,492	512	-	21,004	420	-	21,424
DSS	08	081310	5102	2004	B03	D	2	4,818	120	-	4,938	99	-	5,037
DSS	08	081310	5203	2004	B03	D	N	21,003	-	-	21,003	-	-	21,003
DSS	08	081310	5204	2004	B03	D	N	241,922	-	-	241,922	-	-	241,922
DSS	08	081310	5205	2004	B03	D	N	6,715	-	-	6,715	-	-	6,715
DSS	08	081310	5102	2004	B03	D	2	128,961	3,224	-	132,185	2,644	-	134,829
DSS	08	081310	5101	2004	B03	D	1	403,260	10,082	-	413,342	8,267	-	421,609
DSS	08	081310	5204	2004	F07	D	4	308,180	7,705	-	315,885	6,318	-	322,203
DSS	08	081310	5101	2004	F07	D	1	495,578	12,389	-	507,967	10,159	-	518,126
DSS	08	081310	5203	2004	F07	D	N	29,925	-	-	29,925	-	-	29,925

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-Category	FY26 Recommended	FY27 Inflationary Increases	FY27 Non-Inflation Increases	FY27 Projection	FY28 Inflationary Increases	FY28 Non-Inflation Increases	FY28 Projection
DSS	08	081310	5102	2004	F07	D	2	151,969	3,799	-	155,768	3,115	-	158,883
DSS	08	081310	5205	2004	F07	D	N	5,395	-	-	5,395	-	-	5,395
DSS	08	081410	5101	2004	083	D	1	16,017	400	-	16,417	328	-	16,745
DSS	08	081410	5101	1000		D	1	31,280	782	-	32,062	641	-	32,703
DSS	08	081410	5204	1000		D	N	7,640	-	-	7,640	-	-	7,640
DSS	08	081410	5102	1000		D	2	5,612	140	-	5,752	115	-	5,867
DSS	08	081410	5205	1000		D	N	191	-	-	191	-	-	191
DSS	08	081410	5203	1000		D	N	896	-	-	896	-	-	896
DSS	08	081410	5204	2004	205	B	9	340	-	-	340	-	-	340
DSS	08	081410	5205	2004	205	B	9	38	-	-	38	-	-	38
DSS	08	081410	5205	2004	083	D	N	642	-	-	642	-	-	642
DSS	08	081410	5203	2004	205	B	9	96	-	-	96	-	-	96
DSS	08	081410	5102	2004	B03	D	2	1,551	39	-	1,590	32	-	1,622
DSS	08	081410	5205	2004	B03	D	N	117	-	-	117	-	-	117
DSS	08	081410	5204	2004	B03	D	N	1,045	-	-	1,045	-	-	1,045
DSS	08	081410	5101	2004	B03	D	1	5,599	140	-	5,739	115	-	5,854
DSS	08	081410	5203	2004	B03	D	N	301	-	-	301	-	-	301
DSS	08	081410	5205	2004	C01	D	N	724	-	-	724	-	-	724
DSS	08	081410	5101	2004	C01	D	1	41,752	1,044	-	42,796	856	-	43,652
DSS	08	081410	5203	2004	C01	D	N	1,914	-	-	1,914	-	-	1,914
DSS	08	081410	5204	2004	C01	D	N	7,316	-	-	7,316	-	-	7,316
DSS	08	081410	5102	2004	C01	D	2	9,351	234	-	9,585	192	-	9,777
DSS	08	081410	5102	2004	F05	D	2	3,883	97	-	3,980	80	-	4,060
DSS	08	081410	5205	2004	F05	D	N	293	-	-	293	-	-	293
DSS	08	081410	5203	2004	F05	D	N	753	-	-	753	-	-	753
DSS	08	081410	5101	2004	F05	D	1	13,645	341	-	13,986	280	-	14,266
DSS	08	081410	5101	2004	F06	D	1	1,650	41	-	1,691	34	-	1,725
DSS	08	081410	5204	2004	F06	D	N	310	-	-	310	-	-	310
DSS	08	081410	5102	2004	F06	D	2	459	11	-	470	9	-	479
DSS	08	081410	5203	2004	F06	D	N	90	-	-	90	-	-	90
DSS	08	081410	5101	2004	205	B	11	1,819	45	-	1,864	37	-	1,901
DSS	08	081410	5204	2004	J01	B	N	5,213	-	-	5,213	-	-	5,213
DSS	08	081410	5205	2004	J01	B	N	1,087	-	-	1,087	-	-	1,087
DSS	08	081410	5101	2004	J01	B	1	46,486	1,162	-	47,648	953	-	48,601
DSS	08	081410	5203	2004	J01	B	N	2,271	-	-	2,271	-	-	2,271
DSS	08	081410	5102	2004	J01	B	2	13,435	336	-	13,771	275	-	14,046
DSS	08	081410	5205	2004	F06	D	N	34	-	-	34	-	-	34
DSS	08	081410	5203	2004	081	D	N	575	-	-	575	-	-	575
DSS	08	081410	5102	2004	205	B	12	505	13	-	518	10	-	528
DSS	08	081410	5204	2004	F07	D	N	3,166	-	-	3,166	-	-	3,166
DSS	08	081410	5102	2004	F07	D	2	4,679	117	-	4,796	96	-	4,892
DSS	08	081410	5205	2004	F07	D	N	375	-	-	375	-	-	375
DSS	08	081410	5203	2004	F07	D	N	907	-	-	907	-	-	907
DSS	08	081410	5101	2004	F07	D	1	16,910	423	-	17,333	347	-	17,680
DSS	08	081410	5205	2004	F07	D	N	2	-	-	2	-	-	2
DSS	08	081410	5204	2004	F07	D	N	19	-	-	19	-	-	19
DSS	08	081410	5101	2004	F07	D	1	104	3	-	107	2	-	109
DSS	08	081410	5203	2004	F07	D	N	6	-	-	6	-	-	6
DSS	08	081410	5102	2004	F07	D	2	29	1	-	30	1	-	31
DSS	08	081410	5204	2004	F05	D	N	2,558	-	-	2,558	-	-	2,558
DSS	08	081410	5102	2004	083	D	2	8,496	212	-	8,708	174	-	8,882
DSS	08	081410	5204	2004	083	D	N	5,734	-	-	5,734	-	-	5,734
DSS	08	081410	5203	2004	083	D	N	1,646	-	-	1,646	-	-	1,646
DSS	08	081410	5204	2004	081	D	N	2,345	-	-	2,345	-	-	2,345
DSS	08	081410	5205	2004	081	D	N	285	-	-	285	-	-	285
DSS	08	081410	5102	2004	081	D	2	3,776	94	-	3,870	77	-	3,947
DSS	08	081410	5101	2004	081	D	1	12,584	315	-	12,899	258	-	13,157
DSS	08	081420	5207	1000		D	N	11,173	-	-	11,173	-	-	11,173
DSS	08	081420	5204	1000		D	N	465,036	-	-	465,036	-	-	465,036
DSS	08	081420	5205	1000		D	N	2,917	-	-	2,917	-	-	2,917
DSS	08	081420	5207	2004	081	D	N	5,657	-	-	5,657	-	-	5,657
DSS	08	081420	5204	2004	081	D	N	162,060	-	-	162,060	-	-	162,060
DSS	08	081420	5207	2004	083	D	N	8,721	-	-	8,721	-	-	8,721
DSS	08	081420	5207	2004	205	B	9	4,791	-	-	4,791	-	-	4,791
DSS	08	081420	5204	2004	205	B	9	8,352	-	-	8,352	-	-	8,352
DSS	08	081420	5207	2004	B03	D	N	14,869	-	-	14,869	-	-	14,869
DSS	08	081420	5204	2004	B03	D	N	213,941	-	-	213,941	-	-	213,941
DSS	08	081420	5207	2004	C01	D	N	50,191	-	-	50,191	-	-	50,191
DSS	08	081420	5204	2004	C01	D	N	859,010	-	-	859,010	-	-	859,010
DSS	08	081420	5204	2004	C01	D	N	972	-	-	972	-	-	972
DSS	08	081420	5207	2004	F05	D	N	36,666	-	-	36,666	-	-	36,666
DSS	08	081420	5204	2004	F05	D	N	577,885	-	-	577,885	-	-	577,885

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-Category	FY26 Recommended	FY27 Inflationary Increases	FY27 Non-Inflation Increases	FY27 Projection	FY28 Inflationary Increases	FY28 Non-Inflation Increases	FY28 Projection
DSS	08	081420	5207	2004	F06	D	N	4,316	-	-	4,316	-	-	4,316
DSS	08	081420	5204	2004	F06	D	N	236,374	-	-	236,374	-	-	236,374
DSS	08	081420	5207	2004	F07	D	N	44,213	-	-	44,213	-	-	44,213
DSS	08	081420	5204	2004	F07	D	N	130,711	-	-	130,711	-	-	130,711
DSS	08	081420	5204	2004	F07	D	N	473	-	-	473	-	-	473
DSS	08	081420	5207	2004	F07	D	N	268	-	-	268	-	-	268
DSS	08	081420	5204	2004	J01	B	4	1,187,060	29,677	-	1,216,737	24,335	-	1,241,072
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	081420	5204	2004	J01	B	4	641,426	16,036	-	657,462	13,149	-	670,611
DSS	08	081420	5204	2004	J01	B	4	154,850	3,871	-	158,721	3,174	-	161,895
DSS	08	082010	5204	1000		D	N	42,838	-	-	42,838	-	-	42,838
DSS	08	082010	5203	1000		D	N	13,405	-	-	13,405	-	-	13,405
DSS	08	082010	5101	1000		D	1	143,659	3,591	-	147,250	2,945	-	150,195
DSS	08	082010	5205	1000		D	N	7,278	-	-	7,278	-	-	7,278
DSS	08	082010	5102	1000		D	2	14,821	371	-	15,192	304	-	15,496
DSS	08	082010	5204	2004	081	D	N	5,381	-	-	5,381	-	-	5,381
DSS	08	082010	5203	2004	081	D	N	698	-	-	698	-	-	698
DSS	08	082010	5102	2004	081	D	2	14,685	367	-	15,052	301	-	15,353
DSS	08	082010	5205	2004	081	D	N	1,501	-	-	1,501	-	-	1,501
DSS	08	082010	5205	2004	205	B	9	294	-	-	294	-	-	294
DSS	08	082010	5101	2004	205	B	11	6,577	164	-	6,741	135	-	6,876
DSS	08	082010	5203	2004	205	B	9	142	-	-	142	-	-	142
DSS	08	082010	5102	2004	205	B	12	2,969	74	-	3,043	61	-	3,104
DSS	08	082010	5204	2004	205	B	9	969	-	-	969	-	-	969
DSS	08	082010	5203	2004	C01	D	N	1,861	-	-	1,861	-	-	1,861
DSS	08	082010	5101	2004	C01	D	1	100,724	2,518	-	103,242	2,065	-	105,307
DSS	08	082010	5204	2004	C01	D	N	31,183	-	-	31,183	-	-	31,183
DSS	08	082010	5102	2004	C01	D	2	40,332	1,008	-	41,340	827	-	42,167
DSS	08	082010	5205	2004	C01	D	N	5,375	-	-	5,375	-	-	5,375
DSS	08	082010	5102	2004	C04	D	2	423	11	-	434	9	-	443
DSS	08	082010	5204	2004	C04	D	N	71	-	-	71	-	-	71
DSS	08	082010	5101	2004	C04	D	1	479	12	-	491	10	-	501
DSS	08	082010	5203	2004	C04	D	N	10	-	-	10	-	-	10
DSS	08	082010	5204	2004	J01	B	4	1,500,000	37,500	-	1,537,500	30,750	-	1,568,250
DSS	08	082010	5101	2004	J01	B	1	138,789	3,470	-	142,259	2,845	-	145,104
DSS	08	082010	5203	2004	J01	B	N	1,324	-	-	1,324	-	-	1,324
DSS	08	082010	5204	2004	J01	B	4	366,300	9,158	-	375,458	7,509	-	382,967
DSS	08	082010	5102	2004	J01	B	2	33,354	834	-	34,188	684	-	34,872
DSS	08	082010	5205	2004	J01	B	N	3,769	-	-	3,769	-	-	3,769
DSS	08	082010	5206	2004	J01	B	4	58,438	1,461	-	59,899	1,198	-	61,097
DSS	08	082220	5101	2004	J01	B	1	68,181	1,705	-	69,886	1,398	-	71,284
DSS	08	082220	5102	2004	J01	B	2	25,362	634	-	25,996	520	-	26,516
DSS	08	082220	5204	2004	J01	B	N	8,550	-	-	8,550	-	-	8,550
DSS	08	082220	5203	2004	J01	B	N	1,378	-	-	1,378	-	-	1,378
DSS	08	082220	5204	1000		D	N	1,750	-	-	1,750	-	-	1,750
DSS	08	082220	5203	1000		D	N	177	-	-	177	-	-	177
DSS	08	082220	5204	2004	081	D	N	2,992	-	-	2,992	-	-	2,992
DSS	08	082220	5205	2004	081	D	N	699	-	-	699	-	-	699
DSS	08	082220	5102	2004	081	D	2	9,167	229	-	9,396	188	-	9,584
DSS	08	082220	5101	2004	081	D	1	5,850	146	-	5,996	120	-	6,116
DSS	08	082220	5203	2004	C01	D	N	462	-	-	462	-	-	462
DSS	08	082220	5205	1000		D	N	33	-	-	33	-	-	33
DSS	08	082220	5101	1000		D	1	76,759	1,919	-	78,678	1,574	-	80,252
DSS	08	082220	5205	2004	J01	B	N	1,800	-	-	1,800	-	-	1,800
DSS	08	082220	5102	1000		D	2	12,914	323	-	13,237	265	-	13,502
DSS	08	082220	5203	2004	081	D	N	519	-	-	519	-	-	519
DSS	08	082220	5203	2004	205	B	9	264	-	-	264	-	-	264
DSS	08	082220	5101	2004	205	B	11	14,627	366	-	14,993	300	-	15,293
DSS	08	082220	5102	2004	205	B	12	4,572	114	-	4,686	94	-	4,780
DSS	08	082220	5205	2004	205	B	9	330	-	-	330	-	-	330
DSS	08	082220	5204	2004	205	B	9	1,175	-	-	1,175	-	-	1,175
DSS	08	082220	5102	2004	C01	D	2	9,182	230	-	9,412	188	-	9,600
DSS	08	082220	5204	2004	C01	D	N	2,790	-	-	2,790	-	-	2,790
DSS	08	082220	5205	2004	C01	D	N	630	-	-	630	-	-	630
DSS	08	082220	5101	2004	C01	D	1	28,559	714	-	29,273	585	-	29,858
DSS	08	082220	5203	2004	C01	D	N	1,747	-	-	1,747	-	-	1,747
DSS	08	082220	5101	2004	C01	D	1	220,633	5,516	-	226,149	4,523	-	230,672
DSS	08	082220	5205	2004	C01	D	N	1,307	-	-	1,307	-	-	1,307
DSS	08	082220	5204	2004	C01	D	N	22,601	-	-	22,601	-	-	22,601
DSS	08	082220	5102	2004	C01	D	2	44,961	1,124	-	46,085	922	-	47,007
DSS	08	082230	5206	1000		D	3	3,941,615	98,540	-	4,040,155	80,803	-	4,120,958

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-Category	FY26 Recommended	FY27 Inflationary Increases	FY27 Non-Inflation Increases	FY27 Projection	FY28 Inflationary Increases	FY28 Non-Inflation Increases	FY28 Projection
DSS	08	082310	5102	2004	081	D	2	16,655	416	-	17,071	341	-	17,412
DSS	08	082310	5203	2004	081	D	N	5,097	-	-	5,097	-	-	5,097
DSS	08	082310	5205	2004	081	D	N	52,760	-	-	52,760	-	-	52,760
DSS	08	082310	5204	2004	081	D	N	66,456	-	-	66,456	-	-	66,456
DSS	08	082310	5101	2004	081	D	1	51,946	1,299	-	53,245	1,065	-	54,310
DSS	08	082310	5204	2004	C04	D	N	3,336	-	-	3,336	-	-	3,336
DSS	08	082310	5205	2004	C04	D	N	1,059	-	-	1,059	-	-	1,059
DSS	08	082310	5203	2004	C04	D	N	1,862	-	-	1,862	-	-	1,862
DSS	08	082310	5102	2004	J01	B	2	1,406	35	-	1,441	29	-	1,470
DSS	08	082310	5205	2004	J01	B	N	2,962	-	-	2,962	-	-	2,962
DSS	08	082310	5204	2004	J01	B	N	932	-	-	932	-	-	932
DSS	08	082310	5101	2004	J01	B	1	5,106	128	-	5,234	105	-	5,339
DSS	08	082310	5102	1000		D	2	3,363	84	-	3,447	69	-	3,516
DSS	08	082310	5203	1000		D	N	837	-	-	837	-	-	837
DSS	08	082310	5204	1000		D	N	547	-	-	547	-	-	547
DSS	08	082310	5205	1000		D	N	6	-	-	6	-	-	6
DSS	08	082310	5101	1000		D	1	2,249	56	-	2,305	46	-	2,351
DSS	08	082313	5206	1000		D	N	4,221,220	-	-	4,221,220	-	-	4,221,220
DSS	08	082313	5206	2004	081	D	N	654,546	-	-	654,546	-	-	654,546
DSS	08	082314	5206	1000		D	N	62,556	-	-	62,556	-	-	62,556
DSS	08	082314	5206	2004	081	D	N	1,367,941	-	-	1,367,941	-	-	1,367,941
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	5206	1000		D	N	52	-	-	52	-	-	52
DSS	08	082413	5101	1000		D	1	48,104	1,203	-	49,307	986	-	50,293
DSS	08	082413	5204	1000		D	N	1,488	-	-	1,488	-	-	1,488
DSS	08	082413	5102	1000		D	2	10,883	272	-	11,155	223	-	11,378
DSS	08	082413	5205	1000		D	N	5,918	-	-	5,918	-	-	5,918
DSS	08	082413	5203	1000		D	N	702	-	-	702	-	-	702
DSS	08	082413	5101	2004	081	D	1	37,276	932	-	38,208	764	-	38,972
DSS	08	082413	5206	2004	205	B	9	114	-	-	114	-	-	114
DSS	08	082413	5204	2004	205	B	9	3,455	-	-	3,455	-	-	3,455
DSS	08	082413	5205	2004	205	B	9	3,448	-	-	3,448	-	-	3,448
DSS	08	082413	5102	2004	205	B	12	15,863	397	-	16,260	325	-	16,585
DSS	08	082413	5101	2004	205	B	11	61,023	1,526	-	62,549	1,251	-	63,800
DSS	08	082413	5203	2004	205	B	9	850	-	-	850	-	-	850
DSS	08	082413	5102	2004	J01	B	2	388,277	9,707	-	397,984	7,960	-	405,944
DSS	08	082413	5203	2004	J01	B	N	14,901	-	-	14,901	-	-	14,901
DSS	08	082413	5206	2004	J01	B	N	1,800	-	-	1,800	-	-	1,800
DSS	08	082413	5101	2004	J01	B	1	1,122,219	28,055	-	1,150,274	23,005	-	1,173,279
DSS	08	082413	5205	2004	J01	B	N	86,297	-	-	86,297	-	-	86,297
DSS	08	082413	5204	2004	J01	B	4	227,656	5,691	-	233,347	4,667	-	238,014
DSS	08	082510	5102	2004	C01	D	2	66,209	1,655	-	67,864	1,357	-	69,221
DSS	08	082510	5101	2004	C01	D	1	208,208	5,205	-	213,413	4,268	-	217,681
DSS	08	082510	5203	2004	C01	D	N	11,251	-	-	11,251	-	-	11,251
DSS	08	082510	5204	2004	C01	D	N	32,441	-	-	32,441	-	-	32,441
DSS	08	082510	5205	2004	C01	D	N	163,687	-	-	163,687	-	-	163,687
DSS	08	082510	5203	1000		D	N	783	-	-	783	-	-	783
DSS	08	082510	5204	1000		D	N	7,909	-	-	7,909	-	-	7,909
DSS	08	082610	5102	1000		D	2	21,291	532	-	21,823	436	-	22,259
DSS	08	082610	5203	1000		D	N	3,873	-	-	3,873	-	-	3,873
DSS	08	082610	5204	2004	B03	D	N	78,391	-	-	78,391	-	-	78,391
DSS	08	082610	5101	2004	B03	D	1	482,526	12,063	-	494,589	9,892	-	504,481
DSS	08	082610	5102	2004	B03	D	2	141,371	3,534	-	144,905	2,898	-	147,803
DSS	08	082610	5203	2004	B03	D	N	3,808	-	-	3,808	-	-	3,808
DSS	08	082610	5205	1000		D	N	10,921	-	-	10,921	-	-	10,921
DSS	08	082610	5205	2004	B03	D	N	42,594	-	-	42,594	-	-	42,594
DSS	08	082620	5206	2004	B03	D	N	2,106,090	-	-	2,106,090	-	-	2,106,090
DSS	08	082620	5206	2004	B03	D	N	802,914	-	-	802,914	-	-	802,914
DSS	08	082620	5206	1000		D	N	1,774,566	-	-	1,774,566	-	-	1,774,566
DSS	08	082630	5206	1000		D	N	10,493	-	-	10,493	-	-	10,493
DSS	08	082640	5205	1000		D	N	160,856	-	-	160,856	-	-	160,856
DSS	08	082640	5204	1000		D	N	1,259	-	-	1,259	-	-	1,259
DSS	08	082640	5206	1000		D	N	27,647	-	-	27,647	-	-	27,647
DSS	08	082991	5203	1000		D	N	20,509	-	-	20,509	-	-	20,509
DSS	08	082991	5205	1000		D	N	3,975	-	-	3,975	-	-	3,975
DSS	08	082991	5102	1000		D	2	253,318	6,333	-	259,651	5,193	-	264,844
DSS	08	082991	5101	1000		D	1	388,930	9,723	-	398,653	7,973	-	406,626
DSS	08	082991	5204	1000		D	N	116,042	-	-	116,042	-	-	116,042
DSS	08	082991	5101	2004	081	D	1	302,102	7,553	-	309,655	6,193	-	315,848
DSS	08	082991	5102	2004	081	D	2	108,957	2,724	-	111,681	2,234	-	113,915

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-Category	FY26 Recommended	FY27 Inflationary Increases	FY27 Non-Inflation Increases	FY27 Projection	FY28 Inflationary Increases	FY28 Non-Inflation Increases	FY28 Projection
DSS	08	082991	5204	2004	081	D	N	41,863	-	-	41,863	-	-	41,863
DSS	08	082991	5205	2004	081	D	N	20,154	-	-	20,154	-	-	20,154
DSS	08	082991	5205	2004	205	B	9	4,527	-	-	4,527	-	-	4,527
DSS	08	082991	5203	2004	205	B	9	2,995	-	-	2,995	-	-	2,995
DSS	08	082991	5204	2004	205	B	9	27,132	-	-	27,132	-	-	27,132
DSS	08	082991	5101	2004	205	B	11	216,991	5,425	-	222,416	4,448	-	226,864
DSS	08	082991	5102	2004	205	B	12	71,142	1,779	-	72,921	1,458	-	74,379
DSS	08	082991	5205	2004	C01	D	N	110,899	-	-	110,899	-	-	110,899
DSS	08	082991	5204	2004	C01	D	N	930,766	-	-	930,766	-	-	930,766
DSS	08	082991	5203	2004	C01	D	N	53,283	-	-	53,283	-	-	53,283
DSS	08	082991	5102	2004	C01	D	2	1,034,196	25,855	-	1,060,051	21,201	-	1,081,252
DSS	08	082991	5101	2004	C01	D	1	2,657,476	66,437	-	2,723,913	54,478	-	2,778,391
DSS	08	082991	5203	2004	C01	D	N	9,412	-	-	9,412	-	-	9,412
DSS	08	082991	5205	2004	C01	D	N	11,599	-	-	11,599	-	-	11,599
DSS	08	082991	5204	2004	C01	D	N	70,634	-	-	70,634	-	-	70,634
DSS	08	082991	5101	2004	C01	D	1	546,207	13,655	-	559,862	11,197	-	571,059
DSS	08	082991	5102	2004	C01	D	2	169,301	4,233	-	173,534	3,471	-	177,005
DSS	08	082991	5203	2004	J01	B	N	34,559	-	-	34,559	-	-	34,559
DSS	08	082991	5205	2004	J01	B	N	53,079	-	-	53,079	-	-	53,079
DSS	08	082991	5102	2004	J01	B	2	916,497	22,912	-	939,409	18,788	-	958,197
DSS	08	082991	5101	2004	J01	B	1	1,871,274	46,782	-	1,918,056	38,361	-	1,956,417
DSS	08	082991	5204	2004	J01	B	4	320,749	8,019	-	328,768	6,575	-	335,343
DSS	08	082991	5101	2004	J01	B	1	933,857	23,346	-	957,203	19,144	-	976,347
DSS	08	082991	5102	2004	J01	B	2	341,643	8,541	-	350,184	7,004	-	357,188
DSS	08	082991	5205	2004	J01	B	N	59,454	-	-	59,454	-	-	59,454
DSS	08	082991	5204	2004	J01	B	4	298,850	7,471	-	306,321	6,126	-	312,447
DSS	08	083110	5204	1000	D	N	51,236	-	-	51,236	-	-	51,236	
DSS	08	083110	5101	1000	D	1	27,654	691	-	28,345	567	-	28,912	
DSS	08	083110	5205	1000	D	N	5,089	-	-	5,089	-	-	5,089	
DSS	08	083110	5206	1000	D	N	110,902	-	-	110,902	-	-	110,902	
DSS	08	083110	5203	1000	D	N	76	-	-	76	-	-	76	
DSS	08	083110	5102	1000	D	2	27,924	698	-	28,622	572	-	29,194	
DSS	08	083110	5206	2004	J01	B	4	228,204	5,705	-	233,909	4,678	-	238,587
DSS	08	083110	5101	2004	J01	B	1	375,099	9,377	-	384,476	7,690	-	392,166
DSS	08	083110	5205	2004	J01	B	N	153,017	-	-	153,017	-	-	153,017
DSS	08	083110	5206	2004	J01	B	4	986,078	24,652	-	1,010,730	20,215	-	1,030,945
DSS	08	083110	5204	2004	J01	B	4	2,180,933	54,523	-	2,235,456	44,709	-	2,280,165
DSS	08	083110	5203	2004	J01	B	N	1,648	-	-	1,648	-	-	1,648
DSS	08	083110	5102	2004	J01	B	2	174,904	4,373	-	179,277	3,586	-	182,863
DSS	08	083110	5101	2004	J01	B	1	730,698	18,267	-	748,965	14,979	-	763,944
DSS	08	083110	5205	2004	J01	B	N	1,701	-	-	1,701	-	-	1,701
DSS	08	083110	5102	2004	J01	B	2	52,844	1,321	-	54,165	1,083	-	55,248
DSS	08	083110	5203	2004	J01	B	N	766	-	-	766	-	-	766
DSS	08	083110	5204	2004	J01	B	4	968,870	24,222	-	993,092	19,862	-	1,012,954
DSS	08	083110	5101	2004	J01	B	1	165,317	4,133	-	169,450	3,389	-	172,839
DSS	08	083110	5101	2004	J01	B	1	4,541	114	-	4,655	93	-	4,748
DSS	08	083110	5203	2004	J01	B	N	1,864	-	-	1,864	-	-	1,864
DSS	08	083110	5102	2004	J01	B	2	57,266	1,432	-	58,698	1,174	-	59,872
DSS	08	083110	5204	2004	J01	B	4	124,510	3,113	-	127,623	2,552	-	130,175
DSS	08	083110	5204	2004	J01	B	4	151,099	3,777	-	154,876	3,098	-	157,974
DSS	08	083110	5101	2004	J01	B	1	928,794	23,220	-	952,014	19,040	-	971,054
DSS	08	083110	5205	2004	J01	B	N	10,836	-	-	10,836	-	-	10,836
DSS	08	083110	5206	2004	J01	B	4	1,467,566	36,689	-	1,504,255	30,085	-	1,534,340
DSS	08	083110	5102	2004	J01	B	2	289,565	7,239	-	296,804	5,936	-	302,740
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	1000	D	N	10,904	-	-	10,904	-	-	10,904	
DSS	08	083120	5206	2004	J02	B	5	53,904,533	1,347,613	-	55,252,146	1,105,043	-	56,357,189
DSS	08	083121	5206	1000	D	N	2	-	-	-	2	-	-	2
DSS	08	083121	5206	2004	J02	B	5	68,226,976	1,705,674	4,505,763	74,438,413	1,488,768	3,928,140	79,855,321
DSS	08	083122	5206	2004	J02	B	5	562,910	14,073	-	576,983	11,540	-	588,523
DSS	08	083123	5206	1000	D	N	4	-	-	-	4	-	-	4
DSS	08	083123	5206	2004	J02	B	5	46,972,377	1,174,309	-	48,146,686	962,934	-	49,109,620
DSS	08	083124	5206	2004	J02	B	6	31,256,833	-	-	31,256,833	-	-	31,256,833
DSS	08	083124	5206	1000	D	N	1,345,663	-	-	1,345,663	-	-	1,345,663	
DSS	08	083130	5206	2004	J02	B	5	13,647,190	341,180	-	13,988,370	279,767	-	14,268,137
DSS	08	083132	5206	1000	D	N	5	-	-	-	5	-	-	5
DSS	08	083132	5206	2004	J02	B	5	721,612	18,040	-	739,652	14,793	-	754,445
DSS	08	083133	5206	1000	D	N	5	-	-	-	5	-	-	5
DSS	08	083133	5206	2004	J02	B	5	19,240,769	481,019	-	19,721,788	394,436	-	20,116,224
DSS	08	083134	5206	2004	J02	B	5	3,757,720	93,943	-	3,851,663	77,033	-	3,928,696

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-Category	FY26 Recommended	FY27 Inflationary Increases	FY27 Non-Inflation Increases	FY27 Projection	FY28 Inflationary Increases	FY28 Non-Inflation Increases	FY28 Projection
DSS	08	083135	5206	2004	J02	B	5	526,271	13,157	-	539,428	10,789	-	550,217
DSS	08	083140	5206	2004	J02	B	5	447,887	11,197	-	459,084	9,182	-	468,266
DSS	08	083141	5206	2004	J02	B	5	11,254,474	281,362	-	11,535,836	230,717	-	11,766,553
DSS	08	083142	5206	2004	J02	B	5	876,475	21,912	-	898,387	17,968	-	916,355
DSS	08	083143	5206	1000		D	N	290,956	-	-	290,956	-	-	290,956
DSS	08	083143	5206	2004	J02	B	5	16,066,228	401,656	-	16,467,884	329,358	-	16,797,242
DSS	08	083150	5206	2004	J02	B	5	4,936,029	123,401	193,570	5,253,000	105,060	193,570	5,551,630
DSS	08	083151	5206	1000		D	N	3	-	-	3	-	-	3
DSS	08	083151	5206	2004	J02	B	6	19,627,041	-	-	19,627,041	-	-	19,627,041
DSS	08	083153	5206	1000		D	N	2	-	-	2	-	-	2
DSS	08	083153	5206	2004	J01	B	N	352,732	-	-	352,732	-	-	352,732
DSS	08	083154	5206	1000		D	N	37,462,108	-	-	37,462,108	-	-	37,462,108
DSS	08	083170	5206	2004	205	B	10	12,143,649	303,591	-	12,447,240	248,945	-	12,696,185
DSS	08	083171	5206	2004	205	B	10	4,102,670	102,567	-	4,205,237	84,105	-	4,289,342
DSS	08	083221	5206	2004	J04	B	4	34,110,390	852,760	4,072,647	39,035,797	780,716	4,072,647	43,889,160
DSS	08	084110	5102	1000		D	2	265	7	-	272	5	-	277
DSS	08	084110	5203	1000		D	N	58	-	-	58	-	-	58
DSS	08	084110	5204	1000		D	N	9,360	-	-	9,360	-	-	9,360
DSS	08	084110	5205	1000		D	N	1	-	-	1	-	-	1
DSS	08	084110	5205	2004	F05	D	N	1,805	-	-	1,805	-	-	1,805
DSS	08	084110	5203	2004	F05	D	N	2,477	-	-	2,477	-	-	2,477
DSS	08	084110	5101	2004	F05	D	1	77,924	1,948	-	79,872	1,597	-	81,469
DSS	08	084110	5102	2004	F05	D	2	19,157	479	-	19,636	393	-	20,029
DSS	08	084110	5204	2004	F05	D	N	22,405	-	-	22,405	-	-	22,405
DSS	08	084111	5205	2004	F05	D	N	2,667	-	-	2,667	-	-	2,667
DSS	08	084111	5203	2004	F05	D	N	17	-	-	17	-	-	17
DSS	08	084111	5102	2004	F05	D	2	43,189	1,080	-	44,269	885	-	45,154
DSS	08	084111	5204	2004	F05	D	N	9,461	-	-	9,461	-	-	9,461
DSS	08	084111	5101	2004	F05	D	1	126,406	3,160	-	129,566	2,591	-	132,157
DSS	08	084111	5204	1000		D	N	250	-	-	250	-	-	250
DSS	08	084111	5102	1000		D	2	1,094	27	-	1,121	22	-	1,143
DSS	08	084112	5203	1000		D	N	729	-	-	729	-	-	729
DSS	08	084112	5204	1000		D	4	597,318	14,933	-	612,251	12,245	-	624,496
DSS	08	084112	5102	1000		D	2	5,226	131	-	5,357	107	-	5,464
DSS	08	084112	5102	2004	F05	D	2	108,685	2,717	-	111,402	2,228	-	113,630
DSS	08	084112	5204	2004	F05	D	4	1,081,768	27,044	-	1,108,812	22,176	-	1,130,988
DSS	08	084112	5101	2004	F05	D	1	332,949	8,324	-	341,273	6,825	-	348,098
DSS	08	084112	5203	2004	F05	D	N	7,237	-	-	7,237	-	-	7,237
DSS	08	084112	5205	2004	F05	D	N	47,685	-	-	47,685	-	-	47,685
DSS	08	084112	5206	2004	F05	D	N	22,100	-	-	22,100	-	-	22,100
DSS	08	084191	5101	1000		D	1	90,798	2,270	-	93,068	1,861	-	94,929
DSS	08	084191	5102	1000		D	2	23,381	585	-	23,966	479	-	24,445
DSS	08	084191	5203	1000		D	N	354	-	-	354	-	-	354
DSS	08	084191	5101	2004	F05	D	1	425,096	10,627	-	435,723	8,714	-	444,437
DSS	08	084191	5205	2004	F05	D	N	47,817	-	-	47,817	-	-	47,817
DSS	08	084191	5204	2004	J01	B	N	10,339	-	-	10,339	-	-	10,339
DSS	08	084191	5101	2004	J01	B	1	32,616	815	-	33,431	669	-	34,100
DSS	08	084191	5102	2004	J01	B	2	27,761	694	-	28,455	569	-	29,024
DSS	08	084191	5205	2004	J01	B	N	1,161	-	-	1,161	-	-	1,161
DSS	08	084191	5204	1000		D	N	970	-	-	970	-	-	970
DSS	08	084191	5205	1000		D	N	1	-	-	1	-	-	1
DSS	08	084191	5204	2004	F05	D	N	290,385	-	-	290,385	-	-	290,385
DSS	08	084191	5203	2004	F05	D	N	8,595	-	-	8,595	-	-	8,595
DSS	08	084191	5102	2004	F05	D	2	404,852	10,121	-	414,973	8,299	-	423,272
DSS	08	084210	5102	2004	F08	C	2	3,340	84	-	3,424	68	-	3,492
DSS	08	084210	5204	2004	F07	C	N	43,492	-	-	43,492	-	-	43,492
DSS	08	084210	5101	2004	F07	C	1	11,948	299	-	12,247	245	-	12,492
DSS	08	084210	5205	2004	F06	C	N	237	-	-	237	-	-	237
DSS	08	084210	5203	2004	F06	C	N	744	-	-	744	-	-	744
DSS	08	084210	5203	2004	F07	C	N	14,317	-	-	14,317	-	-	14,317
DSS	08	084210	5204	1000		C	N	26,900	-	-	26,900	-	-	26,900
DSS	08	084210	5204	2004	068	C	N	5,432	-	-	5,432	-	-	5,432
DSS	08	084210	5102	1000		C	2	31,313	783	-	32,096	642	-	32,738
DSS	08	084210	5205	1000		C	N	1,936	-	-	1,936	-	-	1,936
DSS	08	084210	5204	2004	F06	C	N	1,432	-	-	1,432	-	-	1,432
DSS	08	084210	5101	2004	F06	C	1	15,463	387	-	15,850	317	-	16,167
DSS	08	084210	5102	2004	F06	C	2	4,193	105	-	4,298	86	-	4,384
DSS	08	084210	5101	1000		C	1	90,557	2,264	-	92,821	1,856	-	94,677
DSS	08	084210	5204	2004	083	C	N	35,003	-	-	35,003	-	-	35,003
DSS	08	084210	5203	2004	083	C	N	15,651	-	-	15,651	-	-	15,651
DSS	08	084210	5101	2004	083	C	1	164,886	4,122	-	169,008	3,380	-	172,388
DSS	08	084210	5102	2004	083	C	2	60,815	1,520	-	62,335	1,247	-	63,582

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-Category	FY26 Recommended	FY27 Inflationary Increases	FY27 Non-Inflation Increases	FY27 Projection	FY28 Inflationary Increases	FY28 Non-Inflation Increases	FY28 Projection
DSS	08	084210	5205	2004	083	C	N	6,182	-	-	6,182	-	-	6,182
DSS	08	084210	5205	2004	F07	C	N	12,304	-	-	12,304	-	-	12,304
DSS	08	084210	5102	2004	F07	C	2	102,015	2,550	-	104,565	2,091	-	106,656
DSS	08	084210	5101	2004	F07	C	1	453,325	11,333	-	464,658	9,293	-	473,951
DSS	08	084210	5102	2004	F07	C	2	4,500	113	-	4,613	92	-	4,705
DSS	08	084210	5101	2004	F08	C	1	12,886	322	-	13,208	264	-	13,472
DSS	08	084221	5203	1000		C	N	31	-	-	31	-	-	31
DSS	08	084221	5204	1000		C	4	72,144	1,804	-	73,948	1,479	-	75,427
DSS	08	084221	5206	1000		C	4	543,863	13,597	-	557,460	11,149	-	568,609
DSS	08	084221	5206	2004	068	C	N	105,394	-	-	105,394	-	-	105,394
DSS	08	084221	5205	2004	068	C	N	750	-	-	750	-	-	750
DSS	08	084221	5204	2004	068	C	N	622	-	-	622	-	-	622
DSS	08	084221	5203	2004	068	C	N	926	-	-	926	-	-	926
DSS	08	084224	5206	1000		C	N	945,172	-	-	945,172	-	-	945,172
DSS	08	084224	5206	2004	083	C	N	86,514	-	-	86,514	-	-	86,514
DSS	08	084224	5206	2004	F07	C	4	147,243	3,681	-	150,924	3,018	-	153,942
DSS	08	084225	5205	1000		C	N	120	-	-	120	-	-	120
DSS	08	084225	5206	1000		C	4	29,696	742	-	30,438	609	-	31,047
DSS	08	084225	5204	1000		C	4	829,013	20,725	-	849,738	16,995	-	866,733
DSS	08	084225	5204	2004	068	C	N	51,399	-	-	51,399	-	-	51,399
DSS	08	084225	5206	2004	083	C	N	2,713	-	-	2,713	-	-	2,713
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	5206	2004	F07	C	N	2,807	-	-	2,807	-	-	2,807
DSS	08	084225	5205	2004	F07	C	N	225	-	-	225	-	-	225
DSS	08	084230	5206	1000		C	4	1,375,659	34,391	-	1,410,050	28,201	-	1,438,251
DSS	08	084230	5206	2004	083	C	N	232	-	-	232	-	-	232
DSS	08	084230	5206	2004	F04	C	4	175,354	4,384	-	179,738	3,595	-	183,333
DSS	08	084230	5206	2004	F07	C	N	46,065	-	-	46,065	-	-	46,065
DSS	08	084240	5206	1000		C	N	2,193,431	-	-	2,193,431	-	-	2,193,431
DSS	08	084240	5206	2004	083	C	N	30,882	-	-	30,882	-	-	30,882
DSS	08	084240	5206	2004	F07	C	4	3,458,651	86,466	-	3,545,117	70,902	-	3,616,019
DSS	08	084243	5206	1000		C	4	5,791,859	144,796	-	5,936,655	118,733	-	6,055,388
DSS	08	084243	5206	2004	083	C	N	46,408	-	-	46,408	-	-	46,408
DSS	08	084243	5206	2004	F07	C	N	404,202	-	-	404,202	-	-	404,202
DSS	08	084244	5206	2004	J02	B	5	16,007,622	400,191	-	16,407,813	328,156	-	16,735,969
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	48,531	-	-	48,531	-	-	48,531
DSS	08	084251	5204	1000		C	4	72,485	1,812	-	74,297	1,486	-	75,783
DSS	08	084251	5206	1000		C	4	3,633,208	90,830	-	3,724,038	74,481	-	3,798,519
DSS	08	084251	5204	2004	068	C	N	39,722	-	-	39,722	-	-	39,722
DSS	08	084251	5206	2004	083	C	N	612,320	-	-	612,320	-	-	612,320
DSS	08	084251	5206	2004	F06	C	N	7,538,942	-	-	7,538,942	-	-	7,538,942
DSS	08	084251	5206	2004	F06	C	N	68,833	-	-	68,833	-	-	68,833
DSS	08	084260	5206	1000		C	4	792,118	19,803	-	811,921	16,238	-	828,159
DSS	08	084260	5206	2004	F08	C	N	111,890	-	-	111,890	-	-	111,890
DSS	08	084291	5101	1000		C	1	8,653,272	216,332	-	8,869,604	177,392	-	9,046,996
DSS	08	084291	5102	1000		C	2	921,223	23,031	-	944,254	18,885	-	963,139
DSS	08	084291	5205	1000		C	N	80,005	-	-	80,005	-	-	80,005
DSS	08	084291	5203	1000		C	N	386,464	-	-	386,464	-	-	386,464
DSS	08	084291	5204	1000		C	N	991,456	-	-	991,456	-	-	991,456
DSS	08	084291	5205	2004	081	C	N	12,619	-	-	12,619	-	-	12,619
DSS	08	084291	5204	2004	081	C	N	30,202	-	-	30,202	-	-	30,202
DSS	08	084291	5102	2004	081	C	2	25,983	650	-	26,633	533	-	27,166
DSS	08	084291	5101	2004	081	C	1	81,475	2,037	-	83,512	1,670	-	85,182
DSS	08	084291	5101	2004	083	C	1	696,338	17,408	-	713,746	14,275	-	728,021
DSS	08	084291	5203	2004	083	C	N	158,517	-	-	158,517	-	-	158,517
DSS	08	084291	5102	2004	083	C	2	322,284	8,057	-	330,341	6,607	-	336,948
DSS	08	084291	5205	2004	083	C	N	61,295	-	-	61,295	-	-	61,295
DSS	08	084291	5204	2004	083	C	N	293,319	-	-	293,319	-	-	293,319
DSS	08	084291	5203	2004	083	C	N	70,983	-	-	70,983	-	-	70,983
DSS	08	084291	5204	2004	083	C	N	131,374	-	-	131,374	-	-	131,374
DSS	08	084291	5204	2004	F06	C	N	25,392	-	-	25,392	-	-	25,392
DSS	08	084291	5205	2004	F06	C	N	3,777	-	-	3,777	-	-	3,777
DSS	08	084291	5101	2004	F06	C	1	473,199	11,830	-	485,029	9,701	-	494,730
DSS	08	084291	5203	2004	F06	C	N	14,703	-	-	14,703	-	-	14,703
DSS	08	084291	5102	2004	F06	C	2	331,721	8,293	-	340,014	6,800	-	346,814
DSS	08	084291	5203	2004	F07	C	N	136,759	-	-	136,759	-	-	136,759
DSS	08	084291	5101	2004	F07	C	1	1,952,734	48,818	-	2,001,552	40,031	-	2,041,583
DSS	08	084291	5205	2004	F07	C	N	32,484	-	-	32,484	-	-	32,484
DSS	08	084291	5102	2004	F07	C	2	642,930	16,073	-	659,003	13,180	-	672,183

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-Category	FY26 Recommended	FY27 Inflationary Increases	FY27 Non-Inflation Increases	FY27 Projection	FY28 Inflationary Increases	FY28 Non-Inflation Increases	FY28 Projection
DSS	08	084291	5204	2004	F07	C	4	800,252	20,006	-	820,258	16,405	-	836,663
DSS	08	084291	5205	2004	F07	C	N	191	-	-	191	-	-	191
DSS	08	084291	5203	2004	F07	C	N	756	-	-	756	-	-	756
DSS	08	084291	5204	2004	F07	C	N	2,714	-	-	2,714	-	-	2,714
DSS	08	084291	5101	2004	F07	C	1	8,348	209	-	8,557	171	-	8,728
DSS	08	084291	5102	2004	F07	C	2	2,587	65	-	2,652	53	-	2,705
DSS	08	084291	5204	2004	J01	B	N	39,785	-	-	39,785	-	-	39,785
DSS	08	084291	5102	2004	J01	B	2	629,901	15,748	-	645,649	12,913	-	658,562
DSS	08	084291	5205	2004	J01	B	N	6,520	-	-	6,520	-	-	6,520
DSS	08	084291	5203	2004	J01	B	N	16,158	-	-	16,158	-	-	16,158
DSS	08	084291	5101	2004	J01	B	1	751,880	18,797	-	770,677	15,414	-	786,091
DSS	08	0850011	5204	1000	D	4	1,445,649	36,141	-	1,481,790	29,636	-	1,511,426	
DSS	08	0850011	5102	1000	D	2	155,026	3,876	-	158,902	3,178	-	162,080	
DSS	08	0850011	5206	1000	D	4	66,779	1,669	-	68,448	1,369	-	69,817	
DSS	08	0850011	5207	1000	D	N	16,493	-	-	16,493	-	-	16,493	
DSS	08	0850011	5205	1000	D	N	5,867	-	-	5,867	-	-	5,867	
DSS	08	0850011	5101	1000	D	1	524,004	13,100	-	537,104	10,742	-	547,846	
DSS	08	0850011	5203	1000	D	N	10,000	-	-	10,000	-	-	10,000	
DSS	08	0850011	5207	2004	J02	B	6	2,493	-	-	2,493	-	-	2,493
DSS	08	0850011	5101	2004	J02	B	7	100,827	2,521	-	103,348	2,067	-	105,415
DSS	08	0850011	5204	2004	J02	B	6	54,567	-	-	54,567	-	-	54,567
DSS	08	0850011	5205	2004	J02	B	6	887	-	-	887	-	-	887
DSS	08	0850011	5102	2004	J02	B	8	13,525	338	-	13,863	277	-	14,140
DSS	08	0850012	5207	2004	J02	B	6	257	-	-	257	-	-	257
DSS	08	0850012	5205	2004	J02	B	6	2,015	-	-	2,015	-	-	2,015
DSS	08	0850012	5205	1000	D	N	18,334	-	-	18,334	-	-	18,334	
DSS	08	0850012	5207	1000	D	N	1,735	-	-	1,735	-	-	1,735	
DSS	08	0850012	5101	1000	D	1	185,601	4,640	-	190,241	3,805	-	194,046	
DSS	08	0850012	5102	1000	D	2	76,637	1,916	-	78,553	1,571	-	80,124	
DSS	08	0850012	5204	1000	D	N	17,228	-	-	17,228	-	-	17,228	
DSS	08	0850012	5101	2004	J02	B	7	28,169	704	-	28,873	577	-	29,450
DSS	08	0850012	5102	2004	J02	B	8	8,669	217	-	8,886	178	-	9,064
DSS	08	0850012	5204	2004	J02	B	6	2,926	-	-	2,926	-	-	2,926
DSS	08	0850013	5205	1000	D	N	104,592	-	-	104,592	-	-	104,592	
DSS	08	0850013	5102	1000	D	2	30,710	768	-	31,478	630	-	32,108	
DSS	08	0850013	5204	1000	D	N	4,990	-	-	4,990	-	-	4,990	
DSS	08	0850013	5101	1000	D	1	68,435	1,711	-	70,146	1,403	-	71,549	
DSS	08	0850013	5101	2004	J02	B	7	10,639	266	-	10,905	218	-	11,123
DSS	08	0850013	5205	2004	J02	B	6	26	-	-	26	-	-	26
DSS	08	0850013	5204	2004	J02	B	6	850	-	-	850	-	-	850
DSS	08	0850013	5102	2004	J02	B	8	3,241	81	-	3,322	66	-	3,388
DSS	08	0850021	5207	1000	D	N	41,772	-	-	41,772	-	-	41,772	
DSS	08	0850021	5102	1000	D	2	260,968	6,524	-	267,492	5,350	-	272,842	
DSS	08	0850021	5205	1000	D	4	480,443	12,011	-	492,454	9,849	-	502,303	
DSS	08	0850021	5204	1000	D	4	667,174	16,679	-	683,853	13,677	-	697,530	
DSS	08	0850021	5101	1000	D	1	913,043	22,826	-	935,869	18,717	-	954,586	
DSS	08	0850021	5207	2004	J02	B	6	6,314	-	-	6,314	-	-	6,314
DSS	08	0850021	5205	2004	J02	B	6	4,362	-	-	4,362	-	-	4,362
DSS	08	0850021	5204	2004	J02	B	6	50,838	-	-	50,838	-	-	50,838
DSS	08	0850021	5101	2004	J02	B	7	75,309	1,883	-	77,192	1,544	-	78,736
DSS	08	0850021	5102	2004	J02	B	8	41,794	1,045	-	42,839	857	-	43,696
DSS	08	0850022	5204	1000	D	N	3,457	-	-	3,457	-	-	3,457	
DSS	08	0850022	5205	1000	D	4	126,547	3,164	-	129,711	2,594	-	132,305	
DSS	08	0850022	5101	1000	D	1	88,100	2,203	-	90,303	1,806	-	92,109	
DSS	08	0850022	5102	1000	D	2	33,093	827	-	33,920	678	-	34,598	
DSS	08	0850022	5205	2004	J02	B	6	4,485	-	-	4,485	-	-	4,485
DSS	08	0850022	5101	2004	J02	B	7	10,798	270	-	11,068	221	-	11,289
DSS	08	0850022	5102	2004	J02	B	8	5,911	148	-	6,059	121	-	6,180
DSS	08	0850022	5204	2004	J02	B	6	374	-	-	374	-	-	374
DSS	08	0850023	5207	2004	J02	B	6	266	-	-	266	-	-	266
DSS	08	0850023	5204	2004	J02	B	6	1,696	-	-	1,696	-	-	1,696
DSS	08	0850023	5102	2004	J02	B	8	26,966	674	-	27,640	553	-	28,193
DSS	08	0850023	5101	2004	J02	B	7	61,732	1,543	-	63,275	1,266	-	64,541
DSS	08	0850023	5205	2004	J02	B	6	1,692	-	-	1,692	-	-	1,692
DSS	08	0850023	5102	1000	D	2	182,608	4,565	-	187,173	3,743	-	190,916	
DSS	08	0850023	5101	1000	D	1	514,631	12,866	-	527,497	10,550	-	538,047	
DSS	08	0850023	5205	1000	D	N	11,194	-	-	11,194	-	-	11,194	
DSS	08	0850023	5207	1000	D	N	1,757	-	-	1,757	-	-	1,757	
DSS	08	0850023	5204	1000	D	N	14,132	-	-	14,132	-	-	14,132	
DSS	08	0850024	5204	2004	J02	B	6	2,794	-	-	2,794	-	-	2,794
DSS	08	0850024	5207	1000	D	N	1,020	-	-	1,020	-	-	1,020	
DSS	08	0850024	5204	1000	D	N	21,841	-	-	21,841	-	-	21,841	



Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-Category	FY26 Recommended	FY27 Inflationary Increases	FY27 Non-Inflation Increases	FY27 Projection	FY28 Inflationary Increases	FY28 Non-Inflation Increases	FY28 Projection
DSS	08	0850024	5101	1000		D	1	621,252	15,531	-	636,783	12,736	-	649,519
DSS	08	0850024	5102	1000		D	2	243,406	6,085	-	249,491	4,990	-	254,481
DSS	08	0850024	5205	2004	J02	B	6	277	-	-	277	-	-	277
DSS	08	0850024	5205	1000		D	N	15,475	-	-	15,475	-	-	15,475
DSS	08	0850024	5207	2004	J02	B	6	154	-	-	154	-	-	154
DSS	08	0850024	5101	2004	J02	B	7	48,622	1,216	-	49,838	997	-	50,835
DSS	08	0850024	5102	2004	J02	B	8	15,620	391	-	16,011	320	-	16,331
DSS	08	0850025	5207	2004	J02	B	6	572	-	-	572	-	-	572
DSS	08	0850025	5204	2004	J02	B	6	148,069	-	-	148,069	-	-	148,069
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	5204	1000		D	N	1,791,399	-	-	1,791,399	-	-	1,791,399
DSS	08	0850031	5102	1000		D	2	182,968	4,574	-	187,542	3,751	-	191,293
DSS	08	0850031	5205	2004	J02	B	6	1,422	-	-	1,422	-	-	1,422
DSS	08	0850031	5204	1000		D	N	40,478	-	-	40,478	-	-	40,478
DSS	08	0850031	5203	1000		D	N	1,724	-	-	1,724	-	-	1,724
DSS	08	0850031	5205	1000		D	N	8,241	-	-	8,241	-	-	8,241
DSS	08	0850031	5207	1000		D	N	1,701	-	-	1,701	-	-	1,701
DSS	08	0850031	5101	1000		D	1	638,199	15,955	-	654,154	13,083	-	667,237
DSS	08	0850031	5204	2004	J02	B	6	4,587	-	-	4,587	-	-	4,587
DSS	08	0850031	5207	2004	J02	B	6	257	-	-	257	-	-	257
DSS	08	0850031	5101	2004	J02	B	7	62,623	1,566	-	64,189	1,284	-	65,473
DSS	08	0850031	5102	2004	J02	B	8	21,539	538	-	22,077	442	-	22,519
DSS	08	0850032	5102	2004	J02	B	8	16,785	420	-	17,205	344	-	17,549
DSS	08	0850032	5207	2004	J02	B	6	128	-	-	128	-	-	128
DSS	08	0850032	5205	2004	J02	B	6	1,713	-	-	1,713	-	-	1,713
DSS	08	0850032	5101	2004	J02	B	7	55,091	1,377	-	56,468	1,129	-	57,597
DSS	08	0850032	5102	1000		D	2	151,273	3,782	-	155,055	3,101	-	158,156
DSS	08	0850032	5207	1000		D	N	850	-	-	850	-	-	850
DSS	08	0850032	5205	1000		D	N	11,336	-	-	11,336	-	-	11,336
DSS	08	0850032	5101	1000		D	1	495,830	12,396	-	508,226	10,165	-	518,391
DSS	08	0850032	5206	1000		D	4	37,813	945	-	38,758	775	-	39,533
DSS	08	0850032	5204	1000		D	4	90,599	2,265	-	92,864	1,857	-	94,721
DSS	08	0850032	5204	2004	J02	B	6	10,675	-	-	10,675	-	-	10,675
DSS	08	0850033	5204	2004	J02	B	6	320	-	-	320	-	-	320
DSS	08	0850033	5205	1000		D	N	51	-	-	51	-	-	51
DSS	08	0850033	5101	1000		D	1	61,418	1,535	-	62,953	1,259	-	64,212
DSS	08	0850033	5207	1000		D	N	850	-	-	850	-	-	850
DSS	08	0850033	5204	1000		D	N	1,664	-	-	1,664	-	-	1,664
DSS	08	0850033	5101	2004	J02	B	7	8,414	210	-	8,624	172	-	8,796
DSS	08	0850033	5205	2004	J02	B	6	8	-	-	8	-	-	8
DSS	08	0850033	5102	2004	J02	B	8	2,595	65	-	2,660	53	-	2,713
DSS	08	0850033	5207	2004	J02	B	6	128	-	-	128	-	-	128
DSS	08	0850033	5102	1000		D	2	17,901	448	-	18,349	367	-	18,716
DSS	08	0850041	5205	1000		D	N	27,601	-	-	27,601	-	-	27,601
DSS	08	0850041	5102	1000		D	2	333,086	8,327	-	341,413	6,828	-	348,241
DSS	08	0850041	5204	1000		D	N	114,525	-	-	114,525	-	-	114,525
DSS	08	0850041	5207	1000		D	N	24,240	-	-	24,240	-	-	24,240
DSS	08	0850041	5101	1000		D	1	1,038,818	25,970	-	1,064,788	21,296	-	1,086,084
DSS	08	0850042	5207	1000		D	N	7,500	-	-	7,500	-	-	7,500
DSS	08	0850042	5101	1000		D	1	445,699	11,142	-	456,841	9,137	-	465,978
DSS	08	0850042	5102	1000		D	2	70,656	1,766	-	72,422	1,448	-	73,870
DSS	08	0850042	5204	1000		D	N	41,604	-	-	41,604	-	-	41,604
DSS	08	0850042	5205	1000		D	N	8,800	-	-	8,800	-	-	8,800
DSS	08	085006	5101	2004	J02	B	7	48,321	1,208	-	49,529	991	-	50,520
DSS	08	085006	5205	2004	J02	B	6	300	-	-	300	-	-	300
DSS	08	085006	5204	2004	J02	B	6	1,336	-	-	1,336	-	-	1,336
DSS	08	085006	5207	2004	J02	B	6	128	-	-	128	-	-	128
DSS	08	085006	5102	2004	J02	B	8	12,431	311	-	12,742	255	-	12,997
DSS	08	085006	5101	1000		D	1	484,675	12,117	-	496,792	9,936	-	506,728
DSS	08	085006	5204	1000		D	N	20,701	-	-	20,701	-	-	20,701
DSS	08	085006	5102	1000		D	2	149,086	3,727	-	152,813	3,056	-	155,869
DSS	08	085006	5207	1000		D	N	850	-	-	850	-	-	850
DSS	08	085006	5205	1000		D	N	8,983	-	-	8,983	-	-	8,983
DSS	08	085007	5204	1000		D	4	159,867	3,997	-	163,864	3,277	-	167,141
DSS	08	085007	5205	1000		D	N	24,895	-	-	24,895	-	-	24,895
DSS	08	085007	5206	1000		D	N	826,017	-	-	826,017	-	-	826,017
DSS	08	085007	5207	1000		D	N	31,941	-	-	31,941	-	-	31,941
DSS	08	085007	5102	1000		D	2	124,846	3,121	-	127,967	2,559	-	130,526
DSS	08	085007	5101	1000		D	1	440,956	11,024	-	451,980	9,040	-	461,020
DSS	08	085007	5204	2004	J02	B	6	14,410	-	-	14,410	-	-	14,410
DSS	08	085007	5102	2004	J02	B	8	26,677	667	-	27,344	547	-	27,891

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-Category	FY26 Recommended	FY27 Inflationary Increases	FY27 Non-Inflation Increases	FY27 Projection	FY28 Inflationary Increases	FY28 Non-Inflation Increases	FY28 Projection
DSS	08	085007	5101	2004	J02	B	7	79,164	1,979	-	81,143	1,623	-	82,766
DSS	08	085007	5205	2004	J02	B	6	4,847	-	-	4,847	-	-	4,847
DSS	08	085007	5206	2004	J02	B	6	156,423	-	-	156,423	-	-	156,423
DSS	08	085007	5207	2004	J02	B	6	473	-	-	473	-	-	473
DSS	08	0850091	5102	1000		D	2	315,770	7,894	-	323,664	6,473	-	330,137
DSS	08	0850091	5204	1000		D	N	40,153	-	-	40,153	-	-	40,153
DSS	08	0850091	5205	1000		D	N	3,409	-	-	3,409	-	-	3,409
DSS	08	0850091	5207	1000		D	N	42,018	-	-	42,018	-	-	42,018
DSS	08	0850091	5101	2004	J02	B	7	347,056	8,676	-	355,732	7,115	-	362,847
DSS	08	0850091	5102	2004	J02	B	8	66,781	1,670	-	68,451	1,369	-	69,820
DSS	08	0850091	5207	2004	J02	B	6	6,352	-	-	6,352	-	-	6,352
DSS	08	0850091	5204	2004	J02	B	6	4,675	-	-	4,675	-	-	4,675
DSS	08	0850091	5205	2004	J02	B	6	364	-	-	364	-	-	364
DSS	08	0850091	5101	1000		D	1	925,821	23,146	-	948,967	18,979	-	967,946
DSS	08	0850092	5207	1000		D	N	5,481	-	-	5,481	-	-	5,481
DSS	08	0850092	5102	2004	J02	B	8	6,551	164	-	6,715	134	-	6,849
DSS	08	0850092	5204	1000		D	N	3,895	-	-	3,895	-	-	3,895
DSS	08	0850092	5205	1000		D	N	794	-	-	794	-	-	794
DSS	08	0850092	5204	2004	J02	B	6	574	-	-	574	-	-	574
DSS	08	0850092	5207	2004	J02	B	6	828	-	-	828	-	-	828
DSS	08	0850092	5205	2004	J02	B	6	120	-	-	120	-	-	120
DSS	08	0850092	5101	2004	J02	B	7	20,276	507	-	20,783	416	-	21,199
DSS	08	0850092	5101	1000		D	1	89,395	2,235	-	91,630	1,833	-	93,463
DSS	08	0850092	5102	1000		D	2	37,836	946	-	38,782	776	-	39,558
DSS	08	0850093	5101	1000		D	1	124,765	3,119	-	127,884	2,558	-	130,442
DSS	08	0850093	5204	1000		D	4	105,503	2,638	-	108,141	2,163	-	110,304
DSS	08	0850093	5205	1000		D	4	88,578	2,214	-	90,792	1,816	-	92,608
DSS	08	0850093	5207	1000		D	N	1,752	-	-	1,752	-	-	1,752
DSS	08	0850093	5102	1000		D	2	58,569	1,464	-	60,033	1,201	-	61,234
DSS	08	0850093	5101	2004	J02	B	7	48,180	1,205	-	49,385	988	-	50,373
DSS	08	0850093	5102	2004	J02	B	8	11,643	291	-	11,934	239	-	12,173
DSS	08	0850093	5204	2004	J02	B	6	7,619	-	-	7,619	-	-	7,619
DSS	08	0850093	5205	2004	J02	B	6	8,521	-	-	8,521	-	-	8,521
DSS	08	0850093	5207	2004	J02	B	6	265	-	-	265	-	-	265
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	153,816	3,845	-	157,661	3,153	-	160,814
DSS	08	0850095	5204	1000		D	N	18,576	-	-	18,576	-	-	18,576
DSS	08	0850095	5206	1000		D	4	38,194	955	-	39,149	783	-	39,932
DSS	08	0850095	5205	1000		D	N	2,824	-	-	2,824	-	-	2,824
DSS	08	0850095	5102	1000		D	2	77,854	1,946	-	79,800	1,596	-	81,396
DSS	08	0850095	5101	1000		D	1	244,344	6,109	-	250,453	5,009	-	255,462
DSS	08	0850095	5207	1000		D	N	14,830	-	-	14,830	-	-	14,830
DSS	08	0850095	5205	2004	J02	B	6	880	-	-	880	-	-	880
DSS	08	0850095	5207	2004	J02	B	6	2,242	-	-	2,242	-	-	2,242
DSS	08	0850095	5204	2004	J02	B	6	4,054	-	-	4,054	-	-	4,054
DSS	08	0850095	5101	2004	J02	B	7	18,155	454	-	18,609	372	-	18,981
DSS	08	0850095	5102	2004	J02	B	8	5,056	126	-	5,182	104	-	5,286
DSS	08	0850096	5101	2004	J02	B	7	5,165	129	-	5,294	106	-	5,400
DSS	08	0850096	5102	2004	J02	B	8	1,825	46	-	1,871	37	-	1,908
DSS	08	0850096	5204	2004	J02	B	6	1,919	-	-	1,919	-	-	1,919
DSS	08	0850096	5205	2004	J02	B	6	334	-	-	334	-	-	334
DSS	08	0850096	5207	2004	J02	B	6	1,328	-	-	1,328	-	-	1,328
DSS	08	0850096	5102	1000		D	2	14,981	375	-	15,356	307	-	15,663
DSS	08	0850096	5204	1000		D	N	13,534	-	-	13,534	-	-	13,534
DSS	08	0850096	5205	1000		D	N	2,211	-	-	2,211	-	-	2,211
DSS	08	0850096	5206	1000		D	4	9,608	240	-	9,848	197	-	10,045
DSS	08	0850096	5207	1000		D	N	8,785	-	-	8,785	-	-	8,785
DSS	08	0850096	5101	1000		D	1	42,890	1,072	-	43,962	879	-	44,841
DSS	08	0850097	5205	1000		D	N	8,550	-	-	8,550	-	-	8,550
DSS	08	0850097	5206	1000		D	4	94,607	2,365	-	96,972	1,939	-	98,911
DSS	08	0850097	5207	1000		D	N	8,795	-	-	8,795	-	-	8,795
DSS	08	0850097	5203	1000		D	N	166	-	-	166	-	-	166
DSS	08	0850097	5204	1000		D	4	28,187	705	-	28,892	578	-	29,470
DSS	08	0850098	5205	1000		D	N	249	-	-	249	-	-	249
DSS	08	0850098	5206	1000		D	4	48,309	1,208	-	49,517	990	-	50,507
DSS	08	0850098	5204	1000		D	N	3,268	-	-	3,268	-	-	3,268
DSS	08	085010	5102	1000		D	2	314,560	7,864	-	322,424	6,448	-	328,872
DSS	08	085010	5204	1000		D	N	841	-	-	841	-	-	841
DSS	08	085010	5205	1000		D	N	270	-	-	270	-	-	270
DSS	08	085010	5207	1000		D	N	1,620	-	-	1,620	-	-	1,620
DSS	08	085010	5206	1000		D	4	198,781	4,970	-	203,751	4,075	-	207,826

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-Category	FY26 Recommended	FY27 Inflationary Increases	FY27 Non-Inflation Increases	FY27 Projection	FY28 Inflationary Increases	FY28 Non-Inflation Increases	FY28 Projection
DSS	08	085010	5101	1000		D	1	2,871,121	71,778	-	2,942,899	58,858	-	3,001,757
DSS	08	085010	5101	2004	J02	B	7	277,887	6,947	-	284,834	5,697	-	290,531
DSS	08	085010	5102	2004	J02	B	8	148,985	3,725	-	152,710	3,054	-	155,764
DSS	08	085010	5205	2004	J02	B	6	39	-	-	39	-	-	39
DSS	08	085010	5207	2004	J02	B	6	233	-	-	233	-	-	233
DSS	08	085010	5204	2004	J02	B	6	18,655	-	-	18,655	-	-	18,655
DSS	08	085011	5205	1000		D	4	81,726	2,043	-	83,769	1,675	-	85,444
DSS	08	085011	5101	1000		D	1	2,935,524	73,388	-	3,008,912	60,178	-	3,069,090
DSS	08	085011	5207	2004	J02	B	6	3,459	-	-	3,459	-	-	3,459
DSS	08	085011	5102	1000		D	2	1,077,722	26,943	-	1,104,665	22,093	-	1,126,758
DSS	08	085011	5101	2004	J02	B	7	628,542	15,714	-	644,256	12,885	-	657,141
DSS	08	085011	5205	2004	J02	B	6	17,629	-	-	17,629	-	-	17,629
DSS	08	085011	5204	2004	J02	B	6	19,158	-	-	19,158	-	-	19,158
DSS	08	085011	5102	2004	J02	B	8	110,826	2,771	-	113,597	2,272	-	115,869
DSS	08	085011	5206	2004	J02	B	6	4,534	-	-	4,534	-	-	4,534
DSS	08	085011	5204	1000		D	4	360,989	9,025	-	370,014	7,400	-	377,414
DSS	08	085011	5207	1000		D	N	13,628	-	-	13,628	-	-	13,628
DSS	08	085011	5206	1000		D	4	2,769,674	69,242	-	2,838,916	56,778	-	2,895,694
DSS	08	085012	5205	1000		D	N	37,485	-	-	37,485	-	-	37,485
DSS	08	085012	5102	1000		D	2	664,428	16,611	-	681,039	13,621	-	694,660
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	085012	5101	1000		D	1	1,587,945	39,699	-	1,627,644	32,553	-	1,660,197
DSS	08	085012	5204	1000		D	N	73,162	-	-	73,162	-	-	73,162
DSS	08	0850132	5204	1000		D	N	63,868	-	-	63,868	-	-	63,868
DSS	08	0850132	5205	1000		D	4	117,208	2,930	-	120,138	2,403	-	122,541
DSS	08	0850132	5207	1000		D	N	2,770	-	-	2,770	-	-	2,770
DSS	08	0850132	5102	1000		D	2	274,115	6,853	-	280,968	5,619	-	286,587
DSS	08	0850132	5101	1000		D	1	1,488,726	37,218	-	1,525,944	30,519	-	1,556,463
DSS	08	0850132	5206	1000		D	4	108,689	2,717	-	111,406	2,228	-	113,634
DSS	08	0850132	5101	2004	205	B	11	160,093	4,002	-	164,095	3,282	-	167,377
DSS	08	0850132	5207	2004	J02	B	6	8,216	-	-	8,216	-	-	8,216
DSS	08	0850132	5101	2004	J02	B	7	709,618	17,740	-	727,358	14,547	-	741,905
DSS	08	0850132	5204	2004	J02	B	6	105,939	-	-	105,939	-	-	105,939
DSS	08	0850132	5102	2004	J02	B	8	635,124	15,878	-	651,002	13,020	-	664,022
DSS	08	0850132	5206	2004	J02	B	6	26,006	-	-	26,006	-	-	26,006
DSS	08	0850132	5205	2004	J02	B	6	19,644	-	-	19,644	-	-	19,644
DSS	08	0850132	5102	2004	J02	B	8	37,840	946	-	38,786	776	-	39,562
DSS	08	0850132	5101	2004	J02	B	7	362,532	9,063	-	371,595	7,432	-	379,027
DSS	08	085014	5102	1000		D	2	548,190	13,705	-	561,895	11,238	-	573,133
DSS	08	085014	5205	1000		D	N	19,660	-	-	19,660	-	-	19,660
DSS	08	085014	5206	1000		D	N	17,047	-	-	17,047	-	-	17,047
DSS	08	085014	5101	1000		D	1	1,525,475	38,137	-	1,563,612	31,272	-	1,594,884
DSS	08	085014	5102	2004	J02	B	8	1,146	29	-	1,175	24	-	1,199
DSS	08	085014	5101	2004	J02	B	7	3,491	87	-	3,578	72	-	3,650
DSS	08	085014	5204	2004	J02	B	6	138	-	-	138	-	-	138
DSS	08	085014	5207	1000		D	N	16,119	-	-	16,119	-	-	16,119
DSS	08	085014	5204	1000		D	N	80,565	-	-	80,565	-	-	80,565
DSS	08	085014	5207	2004	J02	B	6	15	-	-	15	-	-	15
DSS	08	085014	5206	2004	J02	B	6	15	-	-	15	-	-	15
DSS	08	085014	5205	2004	J02	B	6	998	-	-	998	-	-	998
DSS	08	085015	5204	1000		D	4	289,848	7,246	-	297,094	5,942	-	303,036
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	085015	5101	1000		D	1	3,291,198	82,280	-	3,373,478	67,470	-	3,440,948
DSS	08	085015	5102	1000		D	2	1,264,080	31,602	-	1,295,682	25,914	-	1,321,596
DSS	08	085016	5206	1000		D	N	602,373	-	-	602,373	-	-	602,373
DSS	08	085016	5207	1000		D	N	49,501	-	-	49,501	-	-	49,501
DSS	08	085016	5204	1000		D	N	133,348	-	-	133,348	-	-	133,348
DSS	08	085016	5205	1000		D	N	259,812	-	-	259,812	-	-	259,812
DSS	08	085016	5102	1000		D	2	1,743,897	43,597	-	1,787,494	35,750	-	1,823,244
DSS	08	085016	5101	1000		D	1	3,453,768	86,344	-	3,540,112	70,802	-	3,610,914
DSS	08	085016	5205	2004	J02	B	6	28,085	-	-	28,085	-	-	28,085
DSS	08	085016	5101	2004	J02	B	7	1,021,834	25,546	-	1,047,380	20,948	-	1,068,328
DSS	08	085016	5207	2004	J02	B	6	4,507	-	-	4,507	-	-	4,507
DSS	08	085016	5204	2004	J02	B	6	41,169	-	-	41,169	-	-	41,169
DSS	08	085016	5206	2004	J02	B	6	2,618	-	-	2,618	-	-	2,618
DSS	08	085016	5102	2004	J02	B	8	38,195	955	-	39,150	783	-	39,933
DSS	08	0850210	5204	1000		D	4	618,304	15,458	-	633,762	12,675	-	646,437
DSS	08	0850210	5101	1000		D	1	1,650,451	41,261	-	1,691,712	33,834	-	1,725,546
DSS	08	0850210	5102	1000		D	2	580,930	14,523	-	595,453	11,909	-	607,362

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-Category	FY26 Recommended	FY27 Inflationary Increases	FY27 Non-Inflation Increases	FY27 Projection	FY28 Inflationary Increases	FY28 Non-Inflation Increases	FY28 Projection
DSS	08	0851001	5207	1000		D	N	2,229	-	-	2,229	-	-	2,229
DSS	08	0851001	5102	1000		D	2	183,033	4,576	-	187,609	3,752	-	191,361
DSS	08	0851001	5203	1000		D	N	12,691	-	-	12,691	-	-	12,691
DSS	08	0851001	5101	1000		D	1	545,101	13,628	-	558,729	11,175	-	569,904
DSS	08	0851001	5205	1000		D	N	8,681	-	-	8,681	-	-	8,681
DSS	08	0851001	5204	1000		D	N	461,823	-	-	461,823	-	-	461,823
DSS	08	0851001	5205	2004	135	D	N	52	-	-	52	-	-	52
DSS	08	0851001	5207	2004	135	D	N	12	-	-	12	-	-	12
DSS	08	0851001	5203	2004	135	D	N	170	-	-	170	-	-	170
DSS	08	0851001	5102	2004	135	D	2	475	12	-	487	10	-	497
DSS	08	0851001	5204	2004	135	D	N	582	-	-	582	-	-	582
DSS	08	0851001	5101	2004	135	D	1	964	24	-	988	20	-	1,008
DSS	08	0851001	5203	2004	J01	B	N	8,659	-	-	8,659	-	-	8,659
DSS	08	0851001	5102	2004	J01	B	2	48,127	1,203	-	49,330	987	-	50,317
DSS	08	0851001	5207	2004	J01	B	N	1,112	-	-	1,112	-	-	1,112
DSS	08	0851001	5205	2004	J01	B	N	2,972	-	-	2,972	-	-	2,972
DSS	08	0851001	5204	2004	J01	B	N	25,271	-	-	25,271	-	-	25,271
DSS	08	0851001	5101	2004	J01	B	1	140,424	3,511	-	143,935	2,879	-	146,814
DSS	08	0851010	5206	1000		D	4	870,616	21,765	-	892,381	17,848	-	910,229
DSS	08	0851041	5206	1000		D	4	1,605,448	40,136	-	1,645,584	32,912	-	1,678,496
DSS	08	0851042	5206	1000		D	5	2	-	-	2	-	-	2
DSS	08	0851042	5206	2004	J02	B	6	4,436,916	-	-	4,436,916	-	-	4,436,916
DSS	08	0851043	5206	2004	205	B	10	486,431	12,161	-	498,592	9,972	-	508,564
DSS	08	0851051	5206	1000		D	4	10,079,547	251,989	-	10,331,536	206,631	-	10,538,167
DSS	08	0851052	5206	1000		D	N	2	-	-	2	-	-	2
DSS	08	0851052	5206	2004	J02	B	5	4,446,928	111,173	-	4,558,101	91,162	-	4,649,263
DSS	08	0851053	5206	1000		D	4	2,230,098	55,752	-	2,285,850	45,717	-	2,331,567
DSS	08	0851061	5206	1000		D	N	1	-	-	1	-	-	1
DSS	08	0851061	5206	2004	205	B	10	93,742	2,344	-	96,086	1,922	-	98,008
DSS	08	0851062	5206	1000		D	N	11	-	-	11	-	-	11
DSS	08	0851062	5206	2004	J02	B	5	1,166,458	29,161	-	1,195,619	23,912	-	1,219,531
DSS	08	0851071	5204	1000		D	N	270,000	-	-	270,000	-	-	270,000
DSS	08	0851071	5206	1000		D	4	583,298	14,582	-	597,880	11,958	-	609,838
DSS	08	0851072	5206	1000		D	N	6	-	-	6	-	-	6
DSS	08	0851072	5206	2004	J02	B	5	364,235	9,106	-	373,341	7,467	-	380,808
DSS	08	0851081	5206	1000		D	4	2,533,842	63,346	-	2,597,188	51,944	-	2,649,132
DSS	08	0851082	5206	2004	J02	B	5	1,901,035	47,526	-	1,948,561	38,971	-	1,987,532
DSS	08	0851084	5206	1000		D	4	673,509	16,838	-	690,347	13,807	-	704,154
DSS	08	0851085	5206	1000		D	4	611,885	15,297	-	627,182	12,544	-	639,726
DSS	08	0851086	5206	2004	J02	B	6	72,705	-	-	72,705	-	-	72,705
DSS	08	0851090	5204	1000		D	N	36,136	-	-	36,136	-	-	36,136
DSS	08	0851090	5206	1000		D	N	25,864	-	-	25,864	-	-	25,864
DSS	08	0851091	5206	1000		D	4	3,845,191	96,130	-	3,941,321	78,826	-	4,020,147
DSS	08	0851092	5204	1000		D	4	983,090	24,577	-	1,007,667	20,153	-	1,027,820
DSS	08	0851093	5206	1000		D	4	5,234,689	130,867	-	5,365,556	107,311	-	5,472,867
DSS	08	0851093	5206	2004	J01	B	N	3,593,846	-	-	3,593,846	-	-	3,593,846
DSS	08	085111	5101	2004	J01	B	1	128,330	3,208	-	131,538	2,631	-	134,169
DSS	08	085111	5203	2004	J01	B	N	2,073	-	-	2,073	-	-	2,073
DSS	08	085111	5204	2004	J01	B	N	17,602	-	-	17,602	-	-	17,602
DSS	08	085111	5205	2004	J01	B	N	338	-	-	338	-	-	338
DSS	08	085111	5204	1000		D	N	781,657	-	-	781,657	-	-	781,657
DSS	08	085111	5203	1000		D	N	13,033	-	-	13,033	-	-	13,033
DSS	08	085111	5205	1000		D	N	3,602	-	-	3,602	-	-	3,602
DSS	08	085111	5102	2004	J01	B	2	51,359	1,284	-	52,643	1,053	-	53,696
DSS	08	085111	5207	2004	J01	B	N	112	-	-	112	-	-	112
DSS	08	085111	5101	1000		D	1	401,058	10,026	-	411,084	8,222	-	419,306
DSS	08	085111	5207	1000		D	N	5,870	-	-	5,870	-	-	5,870
DSS	08	085111	5102	1000		D	2	161,534	4,038	-	165,572	3,311	-	168,883
DSS	08	085112	5206	1000		D	4	9,878,516	246,963	-	10,125,479	202,510	-	10,327,989
DSS	08	085113	5206	1000		D	4	6,459,130	161,478	-	6,620,608	132,412	-	6,753,020
DSS	08	085115	5206	1000		D	4	1,361,044	34,026	-	1,395,070	27,901	-	1,422,971
DSS	08	085116	5206	1000		D	4	1,163,483	29,087	-	1,192,570	23,851	-	1,216,421
DSS	08	0851182	5206	2004	J02	B	5	2,786,491	69,662	-	2,856,153	57,123	-	2,913,276
DSS	08	0851183	5206	1000		D	N	7	-	-	7	-	-	7
DSS	08	0851183	5206	2004	205	B	10	166,046	4,151	-	170,197	3,404	-	173,601
DSS	08	0851184	5206	1000		D	N	4	-	-	4	-	-	4
DSS	08	0851184	5206	2004	205	B	10	50,736	1,268	-	52,004	1,040	-	53,044
DSS	08	0851185	5206	2004	J02	B	6	1,827,121	-	-	1,827,121	-	-	1,827,121
DSS	08	085119	5206	1000		D	4	81,343	2,034	-	83,377	1,668	-	85,045
DSS	08	085120	5206	1000		D	4	2,708,559	67,714	-	2,776,273	55,525	-	2,831,798
DSS	08	085122	5206	1000		D	4	650,513	16,263	-	666,776	13,336	-	680,112
DSS	08	0851303	5206	1000		D	4	329,027	8,226	-	337,253	6,745	-	343,998

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-Category	FY26 Recommended	FY27 Inflationary Increases	FY27 Non-Inflation Increases	FY27 Projection	FY28 Inflationary Increases	FY28 Non-Inflation Increases	FY28 Projection
DSS	08	0851304	5206	1000		D	4	895,172	22,379	-	917,551	18,351	-	935,902
DSS	08	0851501	5206	1000		D	4	4,744,227	118,606	-	4,862,833	97,257	-	4,960,090
DSS	08	0851502	5206	2004	J02	B	5	136,448	3,411	-	139,859	2,797	-	142,656
DSS	08	0851701	5206	1000		D	4	105,704	2,643	-	108,347	2,167	-	110,514
DSS	08	0853052	5206	2004	J04	B	4	750,249	18,756	-	769,005	15,380	-	784,385
DSS	08	0853185	5206	2004	J04	B	4	1,125,373	28,134	-	1,153,507	23,070	-	1,176,577
DSS	08	0853185	5206	1000		D	N	1	-	-	1	-	-	1
DOH	09	0901001	5101	1000		D	1	841,322	21,033	-	862,355	17,247	-	879,602
DOH	09	0901001	5102	1000		D	2	263,786	6,595	-	270,381	5,408	-	275,789
DOH	09	0901001	5204	1000		D	N	227,657	-	-	227,657	-	-	227,657
DOH	09	0901001	5203	1000		D	N	12,113	-	-	12,113	-	-	12,113
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	5204	1000		D	N	9,031	-	-	9,031	-	-	9,031
DOH	09	0901004	5206	1000		D	N	168,539	-	-	168,539	-	-	168,539
DOH	09	0901004	5205	1000		D	N	2,254	-	-	2,254	-	-	2,254
DOH	09	0901004	5102	1000		D	2	59,780	1,495	-	61,275	1,226	-	62,501
DOH	09	0901004	5203	1000		D	N	8,959	-	-	8,959	-	-	8,959
DOH	09	0901004	5207	1000		D	N	1,400	-	-	1,400	-	-	1,400
DOH	09	0901004	5101	1000		D	1	123,108	3,078	-	126,186	2,524	-	128,710
DOH	09	0901004	5206	2018	J02	B	5	444,963	11,124	-	456,087	9,122	-	465,209
DOH	09	0901006	5203	1000		D	N	27,983	-	-	27,983	-	-	27,983
DOH	09	0901006	5205	1000		D	N	15,251	-	-	15,251	-	-	15,251
DOH	09	0901006	5101	1000		D	1	297,605	7,440	-	305,045	6,101	-	311,146
DOH	09	0901006	5204	1000		D	N	1,000,174	-	-	1,000,174	-	-	1,000,174
DOH	09	0901006	5102	1000		D	2	107,444	2,686	-	110,130	2,203	-	112,333
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	0903001	5101	1000		D	1	195,197	4,880	-	200,077	4,002	-	204,079
DOH	09	0903001	5102	1000		D	2	43,157	1,079	-	44,236	885	-	45,121
DOH	09	0903001	5203	1000		D	N	1,136	-	-	1,136	-	-	1,136
DOH	09	0903001	5204	1000		D	N	29,168	-	-	29,168	-	-	29,168
DOH	09	0903002	5207	1000		D	N	16,203	-	-	16,203	-	-	16,203
DOH	09	0903002	5101	1000		D	1	1,141,429	28,536	-	1,169,965	23,399	-	1,193,364
DOH	09	0903002	5102	1000		D	2	296,690	7,417	-	304,107	6,082	-	310,189
DOH	09	0903002	5205	1000		D	N	22,032	-	-	22,032	-	-	22,032
DOH	09	0903002	5203	1000		D	N	62,653	-	-	62,653	-	-	62,653
DOH	09	0903002	5204	1000		D	N	302,172	-	-	302,172	-	-	302,172
DOH	09	0903002	5204	2018	J01	B	N	35,370	-	-	35,370	-	-	35,370
DOH	09	0903002	5101	2018	J03	B	1	355,708	8,893	-	364,601	7,292	-	371,893
DOH	09	0903002	5102	2018	J03	B	2	82,955	2,074	-	85,029	1,701	-	86,730
DOH	09	0903002	5205	2018	J03	B	N	2,566	-	-	2,566	-	-	2,566
DOH	09	0903002	5203	2018	J03	B	N	37,059	-	-	37,059	-	-	37,059
DOH	09	0903002	5207	2018	J03	B	N	1,777	-	-	1,777	-	-	1,777
DOH	09	0903002	5204	2018	J03	B	N	59,655	-	-	59,655	-	-	59,655
DOH	09	0903004	5204	1000		D	N	1,025,774	-	-	1,025,774	-	-	1,025,774
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	0903004	5101	1000		D	1	419,812	10,495	-	430,307	8,606	-	438,913
DOH	09	0903004	5102	1000		D	2	113,614	2,840	-	116,454	2,329	-	118,783
DOH	09	0903004	5203	1000		D	N	32,700	-	-	32,700	-	-	32,700
DOH	09	0904001	5101	1000		D	1	99,149	2,479	-	101,628	2,033	-	103,661
DOH	09	0904001	5102	1000		D	2	33,061	827	-	33,888	678	-	34,566
DOH	09	0904001	5203	1000		D	N	5,174	-	-	5,174	-	-	5,174
DOH	09	0904001	5204	1000		D	N	77,169	-	-	77,169	-	-	77,169
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	5206	1000		D	N	672,788	-	-	672,788	-	-	672,788
DOH	09	0904002	5101	1000		D	1	1,157,430	28,936	-	1,186,366	23,727	-	1,210,093
DOH	09	0904002	5102	1000		D	2	447,095	11,177	-	458,272	9,165	-	467,437
DOH	09	0904002	5203	1000		D	N	92,824	-	-	92,824	-	-	92,824
DOH	09	0904002	5205	1000		D	N	98,159	-	-	98,159	-	-	98,159
DOH	09	0904002	5207	1000		D	N	22,282	-	-	22,282	-	-	22,282
DOH	09	0904002	5204	1000		D	N	288,809	-	-	288,809	-	-	288,809
DOH	09	0904004	5203	1000		D	N	2,781	-	-	2,781	-	-	2,781
DOH	09	0904004	5204	1000		D	N	232,708	-	-	232,708	-	-	232,708
DOH	09	0904004	5102	1000		D	2	116,193	2,905	-	119,098	2,382	-	121,480
DOH	09	0904004	5101	1000		D	1	528,993	13,225	-	542,218	10,844	-	553,062
DOH	09	0904004	5207	1000		D	N	1,900	-	-	1,900	-	-	1,900
DOH	09	0904004	5205	1000		D	N	139,999	-	-	139,999	-	-	139,999

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-Category	FY26 Recommended	FY27 Inflationary Increases	FY27 Non-Inflation Increases	FY27 Projection	FY28 Inflationary Increases	FY28 Non-Inflation Increases	FY28 Projection
DOH	09	0904004	5207	2018	114	D	N	7,517	-	-	7,517	-	-	7,517
DOH	09	0904004	5101	2018	114	D	1	83,563	2,089	-	85,652	1,713	-	87,365
DOH	09	0904004	5205	2018	114	D	N	4,750	-	-	4,750	-	-	4,750
DOH	09	0904004	5102	2018	114	D	2	25,328	633	-	25,961	519	-	26,480
DOH	09	0904004	5203	2018	114	D	N	6,542	-	-	6,542	-	-	6,542
DOH	09	0904004	5204	2018	114	D	N	39,962	-	-	39,962	-	-	39,962
DOH	09	0904004	5206	2018	114	D	N	183	-	-	183	-	-	183
DOH	09	0904004	5205	2018	114	D	N	7,231	-	-	7,231	-	-	7,231
DOH	09	0904004	5102	2018	114	D	2	175,945	4,399	-	180,344	3,607	-	183,951
DOH	09	0904004	5204	2018	114	D	N	3,439	-	-	3,439	-	-	3,439
DOH	09	0904004	5101	2018	114	D	1	273,069	6,827	-	279,896	5,598	-	285,494
DOH	09	0904004	5205	2018	114	D	N	1,691	-	-	1,691	-	-	1,691
DOH	09	0904004	5203	2018	114	D	N	514	-	-	514	-	-	514
DOH	09	0904004	5102	2018	114	D	2	61,890	1,547	-	63,437	1,269	-	64,706
DOH	09	0904004	5204	2018	114	D	N	12,380	-	-	12,380	-	-	12,380
DOH	09	0904004	5101	2018	114	D	1	316,885	7,922	-	324,807	6,496	-	331,303
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	0908001	5101	1000		D	1	147,836	3,696	-	151,532	3,031	-	154,563
DOH	09	0908001	5102	1000		D	2	31,694	792	-	32,486	650	-	33,136
DOH	09	0908001	5204	1000		D	N	6,778	-	-	6,778	-	-	6,778
DOH	09	0908001	5205	1000		D	N	1,700	-	-	1,700	-	-	1,700
DOH	09	0908001	5203	1000		D	N	8,500	-	-	8,500	-	-	8,500
DOH	09	0908002	5101	1000		D	1	52,000	1,300	-	53,300	1,066	-	54,366
DOH	09	0908002	5206	1000		D	N	150,000	-	-	150,000	-	-	150,000
DOH	09	0908002	5204	1000		D	N	21,500	-	-	21,500	-	-	21,500
DLR	10	10011	5206	2012	178	E	4	1,312,711	32,818	-	1,345,529	26,911	-	1,372,440
DLR	10	10011	5208	1000		E	N	10,759	-	-	10,759	-	-	10,759
DLR	10	10011	5101	1000		E	1	157,725	3,943	-	161,668	3,233	-	164,901
DLR	10	10011	5102	1000		E	2	51,598	1,290	-	52,888	1,058	-	53,946
DLR	10	10011	5204	1000		E	N	49,187	-	-	49,187	-	-	49,187
DLR	10	10011	5206	1000		E	N	6,735	-	-	6,735	-	-	6,735
DLR	10	1005	5208	1000		E	N	39,598	-	-	39,598	-	-	39,598
DLR	10	1005	5204	1000		E	N	725,635	-	-	725,635	-	-	725,635
DLR	10	1005	5102	1000		E	2	185,731	4,643	-	190,374	3,807	-	194,181
DLR	10	1005	5101	1000		E	1	584,659	14,616	-	599,275	11,986	-	611,261
DLR	10	1006	5208	1000		E	N	43,657	-	-	43,657	-	-	43,657
DLR	10	1006	5102	1000		E	2	192,266	4,807	-	197,073	3,941	-	201,014
DLR	10	1006	5101	1000		E	1	657,090	16,427	-	673,517	13,470	-	686,987
DLR	10	1006	5203	1000		E	N	6,571	-	-	6,571	-	-	6,571
DLR	10	1006	5204	1000		E	N	56,173	-	-	56,173	-	-	56,173
DLR	10	1006	5205	1000		E	N	9,482	-	-	9,482	-	-	9,482
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
DOT	11	1111351	5102	1000		E	2	99,638	2,491	-	102,129	2,043	-	104,172
DOT	11	1111351	5101	1000		E	1	592,892	14,822	-	607,714	12,154	-	619,868
DOE	12	120111	5102	1000		A	2	88,317	2,208	-	90,525	1,811	-	92,336
DOE	12	120111	5204	1000		A	N	225,556	-	-	225,556	-	-	225,556
DOE	12	120111	5203	1000		A	N	27,496	-	-	27,496	-	-	27,496
DOE	12	120111	5207	1000		A	N	6,205	-	-	6,205	-	-	6,205
DOE	12	120111	5101	1000		A	1	301,303	7,533	-	308,836	6,177	-	315,013
DOE	12	120111	5205	1000		A	N	3,450	-	-	3,450	-	-	3,450
DOE	12	120111	5205	2024	001	A	N	12,390	-	-	12,390	-	-	12,390
DOE	12	120111	5101	2024	001	A	1	379,983	9,500	-	389,483	7,790	-	397,273
DOE	12	120111	5207	2024	001	A	N	2,084	-	-	2,084	-	-	2,084
DOE	12	120111	5203	2024	001	A	N	18,388	-	-	18,388	-	-	18,388
DOE	12	120111	5204	2024	001	A	N	22,684	-	-	22,684	-	-	22,684
DOE	12	120111	5102	2024	001	A	2	82,609	2,065	-	84,674	1,693	-	86,367
DOE	12	120112	5101	1000		A	1	6,972	174	-	7,146	143	-	7,289
DOE	12	120112	5102	1000		A	2	533	13	-	546	11	-	557
DOE	12	120112	5203	1000		A	N	10,584	-	-	10,584	-	-	10,584
DOE	12	120112	5204	1000		A	N	12,032	-	-	12,032	-	-	12,032
DOE	12	120112	5205	1000		A	N	300	-	-	300	-	-	300
DOE	12	120121	5102	1000		A	2	35,487	887	-	36,374	727	-	37,101
DOE	12	120121	5204	1000		A	N	700,735	-	-	700,735	-	-	700,735
DOE	12	120121	5203	1000		A	N	2,867	-	-	2,867	-	-	2,867
DOE	12	120121	5205	1000		A	N	2,160	-	-	2,160	-	-	2,160
DOE	12	120121	5207	1000		A	N	4,153	-	-	4,153	-	-	4,153
DOE	12	120121	5206	1000		A	N	3,000,000	-	-	3,000,000	-	-	3,000,000
DOE	12	120121	5101	1000		A	1	477,079	11,927	-	489,006	9,780	-	498,786
DOE	12	120121	5101	2024	001	A	1	450,658	11,266	-	461,924	9,238	-	471,162

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-Category	FY26 Recommended	FY27 Inflationary Increases	FY27 Non-Inflation Increases	FY27 Projection	FY28 Inflationary Increases	FY28 Non-Inflation Increases	FY28 Projection
DOE	12	120121	5102	2024	001	A	2	128,682	3,217	-	131,899	2,638	-	134,537
DOE	12	120121	5204	2024	001	A	N	87,022	-	-	87,022	-	-	87,022
DOE	12	120121	5205	2024	001	A	N	17,350	-	-	17,350	-	-	17,350
DOE	12	120121	5203	2024	001	A	N	12,607	-	-	12,607	-	-	12,607
DOE	12	120121	5207	2024	001	A	N	2,534	-	-	2,534	-	-	2,534
DOE	12	120123	5102	1000		A	2	4,805	120	-	4,925	99	-	5,024
DOE	12	120123	5101	1000		A	1	15,579	389	-	15,968	319	-	16,287
DOE	12	120123	5203	1000		A	N	2,274	-	-	2,274	-	-	2,274
DOE	12	120123	5204	1000		A	N	5,765	-	-	5,765	-	-	5,765
DOE	12	120123	5207	1000		A	N	1,744	-	-	1,744	-	-	1,744
DOE	12	120124	5204	2024	001	A	N	640,613	-	-	640,613	-	-	640,613
DOE	12	120124	5102	2024	001	A	2	42,467	1,062	-	43,529	871	-	44,400
DOE	12	120124	5205	2024	001	A	N	5,000	-	-	5,000	-	-	5,000
DOE	12	120124	5101	2024	001	A	1	123,899	3,097	-	126,996	2,540	-	129,536
DOE	12	120124	5207	2024	001	A	N	7,468	-	-	7,468	-	-	7,468
DOE	12	120124	5101	1000		A	1	24,453	611	-	25,064	501	-	25,565
DOE	12	120124	5203	1000		A	N	318	-	-	318	-	-	318
DOE	12	120124	5102	1000		A	2	8,456	211	-	8,667	173	-	8,840
DOE	12	120124	5207	1000		A	N	538	-	-	538	-	-	538
DOE	12	120131	5205	1000		A	N	170	-	-	170	-	-	170
DOE	12	120131	5207	1000		A	N	1,385	-	-	1,385	-	-	1,385
DOE	12	120131	5101	1000		A	1	186,467	4,662	-	191,129	3,823	-	194,952
DOE	12	120131	5102	1000		A	2	52,620	1,316	-	53,936	1,079	-	55,015
DOE	12	120131	5203	1000		A	N	19,228	-	-	19,228	-	-	19,228
DOE	12	120131	5204	1000		A	N	35,066	-	-	35,066	-	-	35,066
DOE	12	120132	5204	1000		A	N	17,701	-	-	17,701	-	-	17,701
DOE	12	120132	5207	1000		A	N	300	-	-	300	-	-	300
DOE	12	120132	5101	1000		A	1	235,317	5,883	-	241,200	4,824	-	246,024
DOE	12	120132	5102	1000		A	2	67,298	1,682	-	68,980	1,380	-	70,360
DOE	12	120132	5203	1000		A	N	318	-	-	318	-	-	318
DOE	12	120132	5205	1000		A	N	700	-	-	700	-	-	700
DOE	12	120132	5102	2024	001	A	2	8,107	203	-	8,310	166	-	8,476
DOE	12	120132	5205	2024	001	A	N	5,550	-	-	5,550	-	-	5,550
DOE	12	120132	5204	2024	001	A	N	72,883	-	-	72,883	-	-	72,883
DOE	12	120132	5207	2024	001	A	N	3,613	-	-	3,613	-	-	3,613
DOE	12	120132	5203	2024	001	A	N	6,650	-	-	6,650	-	-	6,650
DOE	12	120132	5101	2024	001	A	1	31,991	800	-	32,791	656	-	33,447
DOE	12	120133	5207	1000		A	N	3,210	-	-	3,210	-	-	3,210
DOE	12	120133	5205	1000		A	N	1,620	-	-	1,620	-	-	1,620
DOE	12	120133	5204	1000		A	N	132,975	-	-	132,975	-	-	132,975
DOE	12	120133	5101	1000		A	1	152,406	3,810	-	156,216	3,124	-	159,340
DOE	12	120133	5102	1000		A	2	47,303	1,183	-	48,486	970	-	49,456
DOE	12	120133	5203	1000		A	N	25,199	-	-	25,199	-	-	25,199
DOE	12	1211	5206	1000		A	3	619,833,511	15,495,838	5,557,902	640,887,251	12,817,745	4,539,352	658,244,348
DOE	12	1212	5206	1000		A	3	103,226,785	2,580,670	-	105,807,455	2,116,149	-	107,923,604
DOE	12	1213	5206	1000		A	3	2,291,722	57,293	-	2,349,015	46,980	-	2,395,995
DOE	12	121951	5204	1000		A	3	5,197,208	129,930	-	5,327,138	106,543	-	5,433,681
DOE	12	121952	5207	1000		A	N	2,000	-	-	2,000	-	-	2,000
DOE	12	121952	5204	1000		A	3	3,456,633	86,416	-	3,543,049	70,861	-	3,613,910
DOE	12	121953	5204	1000		A	N	2,392,619	-	-	2,392,619	-	-	2,392,619
DOE	12	121953	5205	1000		A	N	47,620	-	-	47,620	-	-	47,620
DOE	12	121953	5206	1000		A	N	780,992	-	-	780,992	-	-	780,992
DOE	12	121953	5203	1000		A	N	25,950	-	-	25,950	-	-	25,950
DOE	12	121953	5207	1000		A	N	3,000	-	-	3,000	-	-	3,000
DOE	12	122211	5101	1000		A	1	281,102	7,028	-	288,130	5,763	-	293,893
DOE	12	122211	5204	1000		A	N	78,216	-	-	78,216	-	-	78,216
DOE	12	122211	5205	1000		A	N	4,450	-	-	4,450	-	-	4,450
DOE	12	122211	5207	1000		A	N	985	-	-	985	-	-	985
DOE	12	122211	5102	1000		A	2	74,612	1,865	-	76,477	1,530	-	78,007
DOE	12	122211	5203	1000		A	N	27,247	-	-	27,247	-	-	27,247
DOE	12	122212	5101	1000		A	1	10,458	261	-	10,719	214	-	10,933
DOE	12	122212	5102	1000		A	2	800	20	-	820	16	-	836
DOE	12	122212	5203	1000		A	N	15,876	-	-	15,876	-	-	15,876
DOE	12	122212	5204	1000		A	N	7,550	-	-	7,550	-	-	7,550
DOE	12	122212	5205	1000		A	N	1,250	-	-	1,250	-	-	1,250
DOE	12	122213	5204	1000		A	N	2,019,907	-	-	2,019,907	-	-	2,019,907
DOE	12	122213	5206	1000		A	3	39,750,569	993,764	-	40,744,333	814,887	-	41,559,220
DOE	12	123241	5204	2024	223	A	N	8,615	-	-	8,615	-	-	8,615
DOE	12	123241	5101	2024	223	A	1	50,825	1,271	-	52,096	1,042	-	53,138
DOE	12	123241	5101	1000		A	1	2,605	65	-	2,670	53	-	2,723
DOE	12	123241	5102	1000		A	2	200	5	-	205	4	-	209
DOE	12	123241	5204	1000		A	N	80,279	-	-	80,279	-	-	80,279

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-Category	FY26 Recommended	FY27 Inflationary Increases	FY27 Non-Inflation Increases	FY27 Projection	FY28 Inflationary Increases	FY28 Non-Inflation Increases	FY28 Projection
DOE	12	123241	5203	2024	223	A	N	926	-	-	926	-	-	926
DOE	12	123241	5205	2024	223	A	N	475	-	-	475	-	-	475
DOE	12	123241	5207	2024	223	A	N	196	-	-	196	-	-	196
DOE	12	123241	5102	2024	223	A	2	16,477	412	-	16,889	338	-	17,227
DOE	12	123241	5101	2024	215	A	1	156,439	3,911	-	160,350	3,207	-	163,557
DOE	12	123241	5102	2024	215	A	2	48,494	1,212	-	49,706	994	-	50,700
DOE	12	123241	5204	2024	219	A	N	537,000	-	-	537,000	-	-	537,000
DOE	12	123241	5206	2024	219	A	N	186,105	-	-	186,105	-	-	186,105
DOE	12	123251	5205	1000		A	N	2,100	-	-	2,100	-	-	2,100
DOE	12	123251	5207	1000		A	N	1,617	-	-	1,617	-	-	1,617
DOE	12	123251	5203	1000		A	N	2,488	-	-	2,488	-	-	2,488
DOE	12	123251	5101	1000		A	1	55,245	1,381	-	56,626	1,133	-	57,759
DOE	12	123251	5102	1000		A	2	16,591	415	-	17,006	340	-	17,346
DOE	12	123251	5204	1000		A	N	5,710	-	-	5,710	-	-	5,710
DOE	12	123251	5204	2024	L01	A	N	16,825	-	-	16,825	-	-	16,825
DOE	12	123251	5207	2024	L01	A	N	356	-	-	356	-	-	356
DOE	12	123251	5101	2024	L01	A	1	95,372	2,384	-	97,756	1,955	-	99,711
DOE	12	123251	5102	2024	L01	A	2	25,857	646	-	26,503	530	-	27,033
DOE	12	123251	5203	2024	L01	A	N	7,934	-	-	7,934	-	-	7,934
DOE	12	123251	5205	2024	L01	A	N	150	-	-	150	-	-	150
DOE	12	123252	5206	1000		A	N	3,908,596	-	-	3,908,596	-	-	3,908,596
DOE	12	123253	5203	1000		A	N	2,274	-	-	2,274	-	-	2,274
DOE	12	123253	5204	1000		A	N	21,233	-	-	21,233	-	-	21,233
DOE	12	123253	5102	1000		A	2	1,728	43	-	1,771	35	-	1,806
DOE	12	123253	5101	1000		A	1	5,662	142	-	5,804	116	-	5,920
DOE	12	123253	5205	1000		A	N	750	-	-	750	-	-	750
DOE	12	123253	5204	2024	L01	A	N	60,062	-	-	60,062	-	-	60,062
DOE	12	123253	5101	2024	L01	A	1	342,570	8,564	-	351,134	7,023	-	358,157
DOE	12	123253	5205	2024	L01	A	N	3,210	-	-	3,210	-	-	3,210
DOE	12	123253	5102	2024	L01	A	2	103,872	2,597	-	106,469	2,129	-	108,598
DOE	12	123253	5207	2024	L01	A	N	5,347	-	-	5,347	-	-	5,347
DOE	12	123254	5101	2024	L01	A	1	7,400	185	-	7,585	152	-	7,737
DOE	12	123254	5102	2024	L01	A	2	2,172	54	-	2,226	45	-	2,271
DOE	12	123254	5204	2024	L01	A	N	3,091	-	-	3,091	-	-	3,091
DOE	12	123254	5203	2024	L01	A	N	3,180	-	-	3,180	-	-	3,180
DOE	12	123254	5101	1000		A	2	223,494	5,587	-	229,081	4,582	-	233,663
DOE	12	123254	5102	1000		A	1	64,539	1,613	-	66,152	1,323	-	67,475
DOE	12	123254	5203	1000		A	N	33,614	-	-	33,614	-	-	33,614
DOE	12	123254	5205	1000		A	N	1,020	-	-	1,020	-	-	1,020
DOE	12	123254	5207	1000		A	N	3,178	-	-	3,178	-	-	3,178
DOE	12	123254	5204	1000		A	N	107,473	-	-	107,473	-	-	107,473
DOE	12	123255	5101	1000		A	1	78,746	1,969	-	80,715	1,614	-	82,329
DOE	12	123255	5102	1000		A	2	22,646	566	-	23,212	464	-	23,676
DOE	12	123255	5203	1000		A	N	14,118	-	-	14,118	-	-	14,118
DOE	12	123255	5204	1000		A	N	77,316	-	-	77,316	-	-	77,316
DOE	12	123255	5206	1000		A	N	25,000	-	-	25,000	-	-	25,000
DOE	12	123255	5207	1000		A	N	682	-	-	682	-	-	682
DOE	12	123261	5102	1000		A	2	15,708	393	-	16,101	322	-	16,423
DOE	12	123261	5203	1000		A	N	8,674	-	-	8,674	-	-	8,674
DOE	12	123261	5204	1000		A	N	11,465	-	-	11,465	-	-	11,465
DOE	12	123261	5205	1000		A	N	420	-	-	420	-	-	420
DOE	12	123261	5207	1000		A	N	2,063	-	-	2,063	-	-	2,063
DOE	12	123261	5101	1000		A	1	59,567	1,489	-	61,056	1,221	-	62,277
DOE	12	123262	5204	1000		A	N	22,434	-	-	22,434	-	-	22,434
DOE	12	123262	5205	1000		A	N	1,110	-	-	1,110	-	-	1,110
DOE	12	123262	5203	1000		A	N	7,395	-	-	7,395	-	-	7,395
DOE	12	123262	5102	1000		A	2	55,175	1,379	-	56,554	1,131	-	57,685
DOE	12	123262	5101	1000		A	1	186,373	4,659	-	191,032	3,821	-	194,853
DOE	12	123262	5207	1000		A	N	9,243	-	-	9,243	-	-	9,243
DOE	12	123264	5101	1000		A	1	186,967	4,674	-	191,641	3,833	-	195,474
DOE	12	123264	5102	1000		A	2	55,194	1,380	-	56,574	1,131	-	57,705
DOE	12	123264	5203	1000		A	N	12,910	-	-	12,910	-	-	12,910
DOE	12	123264	5204	1000		A	N	83,308	-	-	83,308	-	-	83,308
DOE	12	123264	5205	1000		A	N	750	-	-	750	-	-	750
DOE	12	123264	5207	1000		A	N	7,303	-	-	7,303	-	-	7,303
DOE	12	123281	5101	1000		A	1	530	13	-	543	11	-	554
DOE	12	123281	5102	1000		A	2	185	5	-	190	4	-	194
DOE	12	123281	5102	2024	001	A	2	860	22	-	882	18	-	900
DOE	12	123281	5101	2024	001	A	1	2,207	55	-	2,262	45	-	2,307
DOE	12	123281	5204	2024	001	A	N	498	-	-	498	-	-	498
DOE	12	123283	5102	1000		A	2	2,537	63	-	2,600	52	-	2,652
DOE	12	123283	5101	1000		A	1	8,088	202	-	8,290	166	-	8,456



Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-Category	FY26 Recommended	FY27 Inflationary Increases	FY27 Non-Inflation Increases	FY27 Projection	FY28 Inflationary Increases	FY28 Non-Inflation Increases	FY28 Projection
DOE	12	123286	5206	1000		A	N	2,017,485	-	-	2,017,485	-	-	2,017,485
DOE	12	123286	5101	2024	200	A	1	33,637	841	-	34,478	690	-	35,168
DOE	12	123286	5102	2024	200	A	2	10,537	263	-	10,800	216	-	11,016
DOE	12	123286	5206	2024	J02	B	6	239,973	-	-	239,973	-	-	239,973
DOE	12	123291	5102	1000		A	2	2,324	58	-	2,382	48	-	2,430
DOE	12	123291	5203	1000		A	N	954	-	-	954	-	-	954
DOE	12	123291	5204	1000		A	N	14,676	-	-	14,676	-	-	14,676
DOE	12	123291	5205	1000		A	N	3,820	-	-	3,820	-	-	3,820
DOE	12	123291	5207	1000		A	N	565	-	-	565	-	-	565
DOE	12	123291	5101	1000		A	1	16,204	405	-	16,609	332	-	16,941
DOE	12	123292	5204	1000		A	N	40,572	-	-	40,572	-	-	40,572
DOE	12	123292	5203	1000		A	N	5,584	-	-	5,584	-	-	5,584
DOE	12	123292	5205	1000		A	N	5,500	-	-	5,500	-	-	5,500
DOE	12	123292	5101	1000		A	1	224,889	5,622	-	230,511	4,610	-	235,121
DOE	12	123292	5207	1000		A	N	2,870	-	-	2,870	-	-	2,870
DOE	12	123292	5102	1000		A	2	69,979	1,749	-	71,728	1,435	-	73,163
DOE	12	123294	5203	1000		A	N	6,762	-	-	6,762	-	-	6,762
DOE	12	123294	5207	1000		A	N	2,119	-	-	2,119	-	-	2,119
DOE	12	123294	5101	1000		A	1	218,501	5,463	-	223,964	4,479	-	228,443
DOE	12	123294	5102	1000		A	2	65,506	1,638	-	67,144	1,343	-	68,487
DOE	12	123294	5204	1000		A	N	444,100	-	-	444,100	-	-	444,100
DOE	12	123294	5205	1000		A	N	100	-	-	100	-	-	100
DOE	12	123295	5102	1000		A	2	2,952	74	-	3,026	61	-	3,087
DOE	12	123295	5101	1000		A	1	9,410	235	-	9,645	193	-	9,838
DOE	12	124211	5101	1000		A	1	1,184,542	29,614	-	1,214,156	24,283	-	1,238,439
DOE	12	124211	5102	1000		A	2	362,965	9,074	-	372,039	7,441	-	379,480
DOE	12	124211	5203	1000		A	N	79,491	-	-	79,491	-	-	79,491
DOE	12	124211	5204	1000		A	N	1,440,017	-	-	1,440,017	-	-	1,440,017
DOE	12	124211	5205	1000		A	N	64,700	-	-	64,700	-	-	64,700
DOE	12	124211	5207	1000		A	N	30,046	-	-	30,046	-	-	30,046
DOE	12	124212	5102	2024	228	A	2	42,901	1,073	-	43,974	879	-	44,853
DOE	12	124212	5101	2024	228	A	1	138,546	3,464	-	142,010	2,840	-	144,850
DOE	12	124213	5101	1000		A	1	239,504	5,988	-	245,492	4,910	-	250,402
DOE	12	124213	5102	1000		A	2	74,319	1,858	-	76,177	1,524	-	77,701
DOE	12	124213	5204	1000		A	N	251,250	-	-	251,250	-	-	251,250
DOE	12	124361	5204	1000		A	N	6,165	-	-	6,165	-	-	6,165
DOE	12	124361	5205	1000		A	N	6,850	-	-	6,850	-	-	6,850
DOE	12	124361	5207	1000		A	N	175	-	-	175	-	-	175
DOE	12	124361	5101	2024	233	A	1	4,648	116	-	4,764	95	-	4,859
DOE	12	124361	5206	2024	233	A	N	10,000	-	-	10,000	-	-	10,000
DOE	12	124362	5203	1000		A	N	21,249	-	-	21,249	-	-	21,249
DOE	12	124362	5101	1000		A	1	149,509	3,738	-	153,247	3,065	-	156,312
DOE	12	124362	5102	1000		A	2	48,626	1,216	-	49,842	997	-	50,839
DOE	12	124362	5204	1000		A	N	131,437	-	-	131,437	-	-	131,437
DOE	12	124362	5205	1000		A	N	9,600	-	-	9,600	-	-	9,600
DOE	12	124362	5206	1000		A	N	6,000	-	-	6,000	-	-	6,000
DOE	12	124363	5102	1000		A	2	136,021	3,401	-	139,422	2,788	-	142,210
DOE	12	124363	5203	1000		A	N	13,014	-	-	13,014	-	-	13,014
DOE	12	124363	5204	1000		A	N	404,909	-	-	404,909	-	-	404,909
DOE	12	124363	5101	1000		A	1	387,130	9,678	-	396,808	7,936	-	404,744
DOE	12	124363	5205	1000		A	N	4,550	-	-	4,550	-	-	4,550
DOE	12	124363	5207	1000		A	N	1,825	-	-	1,825	-	-	1,825
DPS	14	14101	5207	1000		C	N	784	-	-	784	-	-	784
DPS	14	14101	5101	1000		C	1	167,489	4,187	-	171,676	3,434	-	175,110
DPS	14	14101	5102	1000		C	2	46,604	1,165	-	47,769	955	-	48,724
DPS	14	14101	5203	1000		C	N	2,529	-	-	2,529	-	-	2,529
DPS	14	14101	5204	1000		C	N	18,949	-	-	18,949	-	-	18,949
DPS	14	14101	5205	1000		C	N	1,222	-	-	1,222	-	-	1,222
DPS	14	14103	5101	1000		C	1	206,282	5,157	-	211,439	4,229	-	215,668
DPS	14	14103	5102	1000		C	2	71,736	1,793	-	73,529	1,471	-	75,000
DPS	14	14103	5203	1000		C	N	71,557	-	-	71,557	-	-	71,557
DPS	14	14103	5204	1000		C	N	730,610	-	-	730,610	-	-	730,610
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	568,862	14,222	-	583,084	11,662	-	594,746
DPS	14	14214	5102	1000		C	2	201,272	5,032	-	206,304	4,126	-	210,430
DPS	14	14214	5203	1000		C	N	1,641	-	-	1,641	-	-	1,641
DPS	14	14214	5204	1000		C	N	1,112,663	-	-	1,112,663	-	-	1,112,663
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	580,293	14,507	-	594,800	11,896	-	606,696
DPS	14	14311	5203	1000		C	N	42,963	-	-	42,963	-	-	42,963

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-Category	FY26 Recommended	FY27 Inflationary Increases	FY27 Non-Inflation Increases	FY27 Projection	FY28 Inflationary Increases	FY28 Non-Inflation Increases	FY28 Projection
DPS	14	14311	5204	1000		C	N	151,180	-	-	151,180	-	-	151,180
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	14311	5102	1000		C	2	165,450	4,136	-	169,586	3,392	-	172,978
DPS	14	14313	5101	1000		C	1	479,639	11,991	-	491,630	9,833	-	501,463
DPS	14	14313	5205	1000		C	N	20,903	-	-	20,903	-	-	20,903
DPS	14	14313	5102	1000		C	2	158,187	3,955	-	162,142	3,243	-	165,385
DPS	14	14313	5203	1000		C	N	54,638	-	-	54,638	-	-	54,638
DPS	14	14313	5204	1000		C	N	178,130	-	-	178,130	-	-	178,130
DPS	14	14315	5207	1000		C	N	181,465	-	-	181,465	-	-	181,465
DPS	14	14315	5205	1000		C	N	74,554	-	-	74,554	-	-	74,554
DPS	14	14315	5204	1000		C	N	262,482	-	-	262,482	-	-	262,482
DPS	14	14315	5203	1000		C	N	56,321	-	-	56,321	-	-	56,321
DPS	14	14315	5102	1000		C	2	324,221	8,106	-	332,327	6,647	-	338,974
DPS	14	14315	5101	1000		C	1	1,158,219	28,955	-	1,187,174	23,743	-	1,210,917
DPS	14	144141	5101	1000		C	1	126,708	3,168	-	129,876	2,598	-	132,474
DPS	14	144141	5102	1000		C	2	37,147	929	-	38,076	762	-	38,838
DPS	14	144141	5203	1000		C	N	8,069	-	-	8,069	-	-	8,069
DPS	14	144141	5204	1000		C	N	59,418	-	-	59,418	-	-	59,418
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	5203	1000		C	N	3,000	-	-	3,000	-	-	3,000
DPS	14	144142	5205	1000		C	N	2,800	-	-	2,800	-	-	2,800
DPS	14	144142	5101	1000		C	1	103,549	2,589	-	106,138	2,123	-	108,261
DPS	14	144142	5102	1000		C	2	30,571	764	-	31,335	627	-	31,962
DPS	14	144142	5204	1000		C	N	38,872	-	-	38,872	-	-	38,872
BOR	15	150101	5204	1000		A	N	977,640	-	2,987,815	3,965,455	-	3,319,992	7,285,447
BOR	15	150101	5205	1000		A	N	35,857	-	-	35,857	-	-	35,857
BOR	15	150101	5101	1000		A	1	3,349,509	83,738	-	3,433,247	68,665	-	3,501,912
BOR	15	150101	5102	1000		A	2	650,340	16,259	-	666,599	13,332	-	679,931
BOR	15	150101	5203	1000		A	N	148,500	-	-	148,500	-	-	148,500
BOR	15	150101	5207	1000		A	N	28,000	-	-	28,000	-	-	28,000
BOR	15	150102	5101	1000		A	1	1,069,500	26,738	-	1,096,238	21,925	-	1,118,163
BOR	15	150102	5102	1000		A	2	277,008	6,925	-	283,933	5,679	-	289,612
BOR	15	150102	5204	1000		A	N	3,107,281	-	-	3,107,281	-	-	3,107,281
BOR	15	150202	5204	1000		A	N	13,634,092	-	-	13,634,092	-	-	13,634,092
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	150501	5206	1000		A	N	25,000	-	-	25,000	-	-	25,000
BOR	15	1505041	5204	1000		A	N	753,192	-	-	753,192	-	-	753,192
BOR	15	150505	5204	1000		A	N	89,299	-	-	89,299	-	-	89,299
BOR	15	1505071	5207	1000		A	N	7,800	-	-	7,800	-	-	7,800
BOR	15	1505071	5101	1000		A	1	435,964	10,899	-	446,863	8,937	-	455,800
BOR	15	1505071	5102	1000		A	2	127,974	3,199	-	131,173	2,623	-	133,796
BOR	15	1505071	5203	1000		A	N	12,327	-	-	12,327	-	-	12,327
BOR	15	1505071	5204	1000		A	N	29,947	-	-	29,947	-	-	29,947
BOR	15	1505071	5205	1000		A	N	21,000	-	-	21,000	-	-	21,000
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	3,072,951	-	-	3,072,951	-	-	3,072,951
BOR	15	151701	5206	1000		A	N	6,167,784	-	-	6,167,784	-	-	6,167,784
BOR	15	151702	5206	1000		A	N	387,522	-	-	387,522	-	-	387,522
BOR	15	152001	5101	1000		A	1	37,909,317	947,733	-	38,857,050	777,141	-	39,634,191
BOR	15	152001	5102	1000		A	2	10,806,912	270,173	-	11,077,085	221,542	-	11,298,627
BOR	15	152001	5203	1000		A	N	36,915	-	-	36,915	-	-	36,915
BOR	15	152001	5204	1000		A	N	4,079,578	-	-	4,079,578	-	-	4,079,578
BOR	15	152001	5205	1000		A	N	285,761	-	-	285,761	-	-	285,761
BOR	15	152001	5207	1000		A	N	30,550	-	-	30,550	-	-	30,550
BOR	15	152201	5101	1000		A	1	1,947,471	48,687	-	1,996,158	39,923	-	2,036,081
BOR	15	152201	5102	1000		A	2	504,618	12,615	-	517,233	10,345	-	527,578
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	22,104,469	552,612	-	22,657,081	453,142	-	23,110,223
BOR	15	152501	5207	1000		A	N	33,500	-	-	33,500	-	-	33,500
BOR	15	152501	5205	1000		A	N	17,289	-	-	17,289	-	-	17,289
BOR	15	152501	5204	1000		A	N	4,244,285	-	-	4,244,285	-	-	4,244,285
BOR	15	152501	5203	1000		A	N	56,750	-	-	56,750	-	-	56,750
BOR	15	152501	5102	1000		A	2	5,364,189	134,105	-	5,498,294	109,966	-	5,608,260
BOR	15	153001	5101	1000		A	1	51,053,007	1,276,325	-	52,329,332	1,046,587	-	53,375,919

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-Category	FY26 Recommended	FY27 Inflationary Increases	FY27 Non-Inflation Increases	FY27 Projection	FY28 Inflationary Increases	FY28 Non-Inflation Increases	FY28 Projection
BOR	15	153001	5102	1000		A	2	13,740,445	343,511	-	14,083,956	281,679	-	14,365,635
BOR	15	153001	5204	1000		A	N	6,869,724	-	-	6,869,724	-	-	6,869,724
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	5102	1000		A	2	2,241,641	56,041	-	2,297,682	45,954	-	2,343,636
BOR	15	153301	5207	1000		A	N	10,000	-	-	10,000	-	-	10,000
BOR	15	153301	5101	1000		A	1	8,312,956	207,824	-	8,520,780	170,416	-	8,691,196
BOR	15	153301	5205	1000		A	N	37,000	-	-	37,000	-	-	37,000
BOR	15	153301	5204	1000		A	N	248,463	-	-	248,463	-	-	248,463
BOR	15	153301	5203	1000		A	N	10,000	-	-	10,000	-	-	10,000
BOR	15	153601	5102	1000		A	2	2,833,316	70,833	-	2,904,149	58,083	-	2,962,232
BOR	15	153601	5205	1000		A	N	47,000	-	-	47,000	-	-	47,000
BOR	15	153601	5204	1000		A	N	516,281	-	-	516,281	-	-	516,281
BOR	15	153601	5203	1000		A	N	25,000	-	-	25,000	-	-	25,000
BOR	15	153601	5101	1000		A	1	12,200,050	305,001	-	12,505,051	250,101	-	12,755,152
BOR	15	153601	5207	1000		A	N	40,000	-	-	40,000	-	-	40,000
BOR	15	154001	5101	1000		A	1	18,107,208	452,680	-	18,559,888	371,198	-	18,931,086
BOR	15	154001	5102	1000		A	2	5,376,648	134,416	-	5,511,064	110,221	-	5,621,285
BOR	15	154001	5204	1000		A	N	1,562,628	-	-	1,562,628	-	-	1,562,628
BOR	15	155001	5101	1000		A	1	12,175,864	304,397	-	12,480,261	249,605	-	12,729,866
BOR	15	155001	5102	1000		A	2	3,818,129	95,453	-	3,913,582	78,272	-	3,991,854
BOR	15	155001	5203	1000		A	N	6,000	-	-	6,000	-	-	6,000
BOR	15	155001	5204	1000		A	N	1,235,322	-	-	1,235,322	-	-	1,235,322
BOR	15	155001	5205	1000		A	N	5,225	-	-	5,225	-	-	5,225
BOR	15	155001	5207	1000		A	N	57,005	-	-	57,005	-	-	57,005
BOR	15	155101	5204	1000		A	N	210,000	-	-	210,000	-	-	210,000
BOR	15	155101	5101	1000		A	1	2,971,245	74,281	-	3,045,526	60,911	-	3,106,437
BOR	15	155101	5102	1000		A	2	882,550	22,064	-	904,614	18,092	-	922,706
BOR	15	155101	5203	1000		A	N	50,585	-	-	50,585	-	-	50,585
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	5102	1000		A	2	3,602,769	90,069	-	3,692,838	73,857	-	3,766,695
BOR	15	156001	5204	1000		A	N	1,063,429	-	-	1,063,429	-	-	1,063,429
BOR	15	156001	5101	1000		A	1	11,793,662	294,842	-	12,088,504	241,770	-	12,330,274
BOR	15	157001	5101	1000		A	1	11,372,164	284,304	-	11,656,468	233,129	-	11,889,597
BOR	15	157001	5102	1000		A	2	3,360,314	84,008	-	3,444,322	68,886	-	3,513,208
BOR	15	157001	5203	1000		A	N	18,400	-	-	18,400	-	-	18,400
BOR	15	157001	5204	1000		A	N	962,593	-	-	962,593	-	-	962,593
BOR	15	157001	5205	1000		A	N	63,150	-	-	63,150	-	-	63,150
BOR	15	157001	5207	1000		A	N	7,000	-	-	7,000	-	-	7,000
BOR	15	158001	5101	1000		A	1	1,820,254	45,506	-	1,865,760	37,315	-	1,903,075
BOR	15	158001	5203	1000		A	N	88,500	-	-	88,500	-	-	88,500
BOR	15	158001	5204	1000		A	N	450,199	-	-	450,199	-	-	450,199
BOR	15	158001	5205	1000		A	N	88,575	-	-	88,575	-	-	88,575
BOR	15	158001	5207	1000		A	N	101,722	-	-	101,722	-	-	101,722
BOR	15	158001	5102	1000		A	2	538,755	13,469	-	552,224	11,044	-	563,268
BOR	15	159001	5203	1000		A	N	66,361	-	-	66,361	-	-	66,361
BOR	15	159001	5204	1000		A	N	334,235	-	-	334,235	-	-	334,235
BOR	15	159001	5205	1000		A	N	153,015	-	-	153,015	-	-	153,015
BOR	15	159001	5207	1000		A	N	90,000	-	-	90,000	-	-	90,000
BOR	15	159001	5101	1000		A	1	2,521,562	63,039	-	2,584,601	51,692	-	2,636,293
BOR	15	159001	5102	1000		A	2	775,595	19,390	-	794,985	15,900	-	810,885
DOM	16	1611	5206	1000		C	N	2,640,811	-	-	2,640,811	-	-	2,640,811
DOM	16	1611	5101	1000		C	1	473,073	11,827	-	484,900	9,698	-	494,598
DOM	16	1611	5102	1000		C	2	130,384	3,260	-	133,644	2,673	-	136,317
DOM	16	1611	5203	1000		C	N	55,166	-	-	55,166	-	-	55,166
DOM	16	1611	5204	1000		C	N	94,275	-	-	94,275	-	-	94,275
DOM	16	1611	5205	1000		C	N	9,683	-	-	9,683	-	-	9,683
DOM	16	1611	5207	1000		C	N	2,220	-	-	2,220	-	-	2,220
DOM	16	162101	5101	1000		C	1	96,545	2,414	-	98,959	1,979	-	100,938
DOM	16	162101	5102	1000		C	2	39,056	976	-	40,032	801	-	40,833
DOM	16	162101	5204	1000		C	N	246,823	-	-	246,823	-	-	246,823
DOM	16	162101	5205	1000		C	N	7,200	-	-	7,200	-	-	7,200
DOM	16	162102	5101	1000		C	1	46,860	1,172	-	48,032	961	-	48,993
DOM	16	162102	5102	1000		C	2	8,345	209	-	8,554	171	-	8,725
DOM	16	162102	5101	2025	302	C	1	63,750	1,594	-	65,344	1,307	-	66,651
DOM	16	162102	5101	2025	319	C	1	200,786	5,020	-	205,806	4,116	-	209,922
DOM	16	162102	5102	2025	319	C	2	108,479	2,712	-	111,191	2,224	-	113,415
DOM	16	162102	5203	2025	319	C	N	2,929	-	-	2,929	-	-	2,929
DOM	16	162102	5204	2025	319	C	N	323,239	-	-	323,239	-	-	323,239
DOM	16	162102	5205	2025	319	C	N	147,424	-	-	147,424	-	-	147,424

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-Category	FY26 Recommended	FY27 Inflationary Increases	FY27 Non-Inflation Increases	FY27 Projection	FY28 Inflationary Increases	FY28 Non-Inflation Increases	FY28 Projection
DOM	16	162102	5204	2025	319	C	N	162,500	-	-	162,500	-	-	162,500
DOM	16	162107	5204	1000		C	N	28,800	-	-	28,800	-	-	28,800
DOM	16	162192	5207	1000		C	N	4,768	-	-	4,768	-	-	4,768
DOM	16	162192	5204	2025	319	C	N	205,000	-	-	205,000	-	-	205,000
DOM	16	162192	5207	2025	319	C	N	650,827	-	-	650,827	-	-	650,827
DOM	16	162192	5204	2025	319	C	N	125,000	-	-	125,000	-	-	125,000
DOM	16	162192	5207	2025	319	C	N	720,615	-	-	720,615	-	-	720,615
DOM	16	162401	5204	1000		C	N	7,328	-	-	7,328	-	-	7,328
DOM	16	162401	5205	1000		C	N	333	-	-	333	-	-	333
DOM	16	162401	5207	1000		C	N	514	-	-	514	-	-	514
DOM	16	162402	5102	1000		C	2	3,490	87	-	3,577	72	-	3,649
DOM	16	162402	5204	1000		C	N	695	-	-	695	-	-	695
DOM	16	162402	5101	1000		C	1	32,142	804	-	32,946	659	-	33,605
DOM	16	162402	5101	2025	302	C	1	177,156	4,429	-	181,585	3,632	-	185,217
DOM	16	162402	5102	2025	302	C	2	71,775	1,794	-	73,569	1,471	-	75,040
DOM	16	162402	5204	2025	302	C	N	246,545	-	-	246,545	-	-	246,545
DOM	16	162402	5205	2025	302	C	N	18,500	-	-	18,500	-	-	18,500
DOM	16	162406	5204	1000		C	N	66	-	-	66	-	-	66
DOM	16	162406	5204	2025	302	C	N	943	-	-	943	-	-	943
DOM	16	162406	5205	2025	302	C	N	25	-	-	25	-	-	25
DOM	16	162406	5102	2025	302	C	2	5,198	130	-	5,328	107	-	5,435
DOM	16	162406	5203	2025	302	C	N	725	-	-	725	-	-	725
DOM	16	162406	5101	2025	302	C	1	15,396	385	-	15,781	316	-	16,097
DVA	17	171101	5102	1000		D	2	416,934	10,423	-	427,357	8,547	-	435,904
DVA	17	171101	5203	1000		D	N	150,225	-	-	150,225	-	-	150,225
DVA	17	171101	5204	1000		D	N	126,322	-	-	126,322	-	-	126,322
DVA	17	171101	5205	1000		D	N	13,058	-	-	13,058	-	-	13,058
DVA	17	171101	5207	1000		D	N	15,118	-	-	15,118	-	-	15,118
DVA	17	171101	5101	1000		D	1	1,297,747	32,444	-	1,330,191	26,604	-	1,356,795
DVA	17	171102	5206	1000		D	N	100,000	-	-	100,000	-	-	100,000
DVA	17	172101	5102	1000		D	2	2,911	73	-	2,984	60	-	3,044
DVA	17	172101	5101	1000		D	1	8,839	221	-	9,060	181	-	9,241
DVA	17	172102	5102	1000		D	2	9,034	226	-	9,260	185	-	9,445
DVA	17	172102	5101	1000		D	1	97,717	2,443	-	100,160	2,003	-	102,163
DVA	17	172102	5101	2037	J02	B	7	1,231,180	30,780	-	1,261,960	25,239	-	1,287,199
DVA	17	172102	5102	2037	J02	B	8	711,782	17,795	-	729,577	14,592	-	744,169
DVA	17	172104	5101	1000		D	1	25,247	631	-	25,878	518	-	26,396
DVA	17	172104	5102	1000		D	2	8,506	213	-	8,719	174	-	8,893
DVA	17	172104	5101	2037	J02	B	7	304,865	7,622	-	312,487	6,250	-	318,737
DVA	17	172104	5102	2037	J02	B	8	115,100	2,878	-	117,978	2,360	-	120,338
DVA	17	172108	5101	1000		D	1	31,072	777	-	31,849	637	-	32,486
DVA	17	172108	5102	1000		D	2	7,623	191	-	7,814	156	-	7,970
DVA	17	172108	5101	2037	J02	B	7	384,584	9,615	-	394,199	7,884	-	402,083
DVA	17	172108	5102	2037	J02	B	8	116,144	2,904	-	119,048	2,381	-	121,429
DVA	17	1731	5101	1000		D	1	71,939	1,798	-	73,737	1,475	-	75,212
DVA	17	1731	5102	1000		D	2	23,860	597	-	24,457	489	-	24,946
DVA	17	1731	5203	1000		D	N	2,588	-	-	2,588	-	-	2,588
DVA	17	1731	5204	1000		D	N	36,211	-	-	36,211	-	-	36,211
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	2,831,901	70,798	1,927,994	4,830,693	96,614	642,665	5,569,972
DOC	18	181101	5102	1000		C	2	635,126	15,878	-	651,004	13,020	-	664,024
DOC	18	181101	5203	1000		C	N	29,205	-	-	29,205	-	-	29,205
DOC	18	181101	5204	1000		C	N	2,029,380	-	5,651,918	7,681,298	-	4,927,078	12,608,376
DOC	18	181101	5205	1000		C	N	49,531	-	-	49,531	-	-	49,531
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	181104	5101	1000		C	1	153,112	3,828	-	156,940	3,139	-	160,079
DOC	18	181104	5102	1000		C	2	46,776	1,169	-	47,945	959	-	48,904
DOC	18	181104	5203	1000		C	N	800	-	-	800	-	-	800
DOC	18	181104	5204	1000		C	N	11,500	-	-	11,500	-	-	11,500
DOC	18	181104	5205	1000		C	N	200	-	-	200	-	-	200
DOC	18	181105	5205	1000		C	N	21,000	-	-	21,000	-	-	21,000
DOC	18	181105	5101	1000		C	1	107,942	2,699	-	110,641	2,213	-	112,854
DOC	18	181105	5102	1000		C	2	28,117	703	-	28,820	576	-	29,396
DOC	18	181105	5203	1000		C	N	4,000	-	-	4,000	-	-	4,000
DOC	18	181105	5204	1000		C	N	4,683	-	-	4,683	-	-	4,683
DOC	18	181106	5204	1000		C	N	250,000	-	-	250,000	-	-	250,000
DOC	18	182101	5204	1000		C	N	611,385	-	-	611,385	-	-	611,385
DOC	18	182101	5205	1000		C	N	70,534	-	-	70,534	-	-	70,534
DOC	18	182101	5101	1000		C	1	680,758	17,019	-	697,777	13,956	-	711,733
DOC	18	182101	5102	1000		C	2	227,283	5,682	-	232,965	4,659	-	237,624

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-Category	FY26 Recommended	FY27 Inflationary Increases	FY27 Non-Inflation Increases	FY27 Projection	FY28 Inflationary Increases	FY28 Non-Inflation Increases	FY28 Projection
DOC	18	182101	5203	1000		C	N	2,597	-	-	2,597	-	-	2,597
DOC	18	182102	5101	1000		C	1	80,344	2,009	-	82,353	1,647	-	84,000
DOC	18	182102	5102	1000		C	2	23,710	593	-	24,303	486	-	24,789
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	2,512,946	-	-	2,512,946	-	-	2,512,946
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	511,240	12,781	-	524,021	10,480	-	534,501
DOC	18	182106	5102	1000		C	2	177,219	4,430	-	181,649	3,633	-	185,282
DOC	18	182106	5203	1000		C	N	3,060	-	-	3,060	-	-	3,060
DOC	18	182106	5204	1000		C	N	69,875	-	-	69,875	-	-	69,875
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	5205	1000		C	N	62,334	-	-	62,334	-	-	62,334
DOC	18	182107	5101	1000		C	1	1,025,428	25,636	-	1,051,064	21,021	-	1,072,085
DOC	18	182107	5102	1000		C	2	330,553	8,264	-	338,817	6,776	-	345,593
DOC	18	182107	5203	1000		C	N	3,845	-	-	3,845	-	-	3,845
DOC	18	182107	5204	1000		C	N	43,882	-	-	43,882	-	-	43,882
DOC	18	182108	5101	1000		C	1	8,235,326	205,883	-	8,441,209	168,824	-	8,610,033
DOC	18	182108	5102	1000		C	2	2,430,041	60,751	-	2,490,792	49,816	-	2,540,608
DOC	18	182108	5203	1000		C	N	24,804	-	-	24,804	-	-	24,804
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	322,937	8,073	-	331,010	6,620	-	337,630
DOC	18	182109	5102	1000		C	2	118,034	2,951	-	120,985	2,420	-	123,405
DOC	18	182109	5203	1000		C	N	145,453	-	-	145,453	-	-	145,453
DOC	18	182109	5204	1000		C	N	1,134,472	-	-	1,134,472	-	-	1,134,472
DOC	18	182109	5205	1000		C	N	1,175,190	-	-	1,175,190	-	-	1,175,190
DOC	18	182109	5207	1000		C	N	36,424	-	-	36,424	-	-	36,424
DOC	18	182110	5101	1000		C	1	2,038,940	50,974	-	2,089,914	41,798	-	2,131,712
DOC	18	182110	5102	1000		C	2	661,523	16,538	-	678,061	13,561	-	691,622
DOC	18	182110	5203	1000		C	N	26,409	-	-	26,409	-	-	26,409
DOC	18	182110	5204	1000		C	N	2,783,706	-	-	2,783,706	-	-	2,783,706
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	2,326,843	58,171	-	2,385,014	47,700	-	2,432,714
DOC	18	182111	5102	1000		C	2	759,108	18,978	-	778,086	15,562	-	793,648
DOC	18	182111	5203	1000		C	N	3,852	-	-	3,852	-	-	3,852
DOC	18	182111	5204	1000		C	N	1,214,019	-	-	1,214,019	-	-	1,214,019
DOC	18	182111	5205	1000		C	N	251,091	-	-	251,091	-	-	251,091
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	870,097	21,752	-	891,849	17,837	-	909,686
DOC	18	182201	5102	1000		C	2	301,895	7,547	-	309,442	6,189	-	315,631
DOC	18	182201	5203	1000		C	N	11,041	-	-	11,041	-	-	11,041
DOC	18	182201	5204	1000		C	N	582,336	-	-	582,336	-	-	582,336
DOC	18	182201	5205	1000		C	N	69,895	-	-	69,895	-	-	69,895
DOC	18	182201	5207	1000		C	N	9,900	-	-	9,900	-	-	9,900
DOC	18	182202	5101	1000		C	1	132,455	3,311	-	135,766	2,715	-	138,481
DOC	18	182202	5102	1000		C	2	39,404	985	-	40,389	808	-	41,197
DOC	18	182202	5204	1000		C	N	7,920	-	-	7,920	-	-	7,920
DOC	18	182202	5205	1000		C	N	370,674	-	-	370,674	-	-	370,674
DOC	18	182202	5207	1000		C	N	29,100	-	-	29,100	-	-	29,100
DOC	18	182203	5204	1000		C	N	1,733,471	-	-	1,733,471	-	-	1,733,471
DOC	18	182203	5205	1000		C	N	24,600	-	-	24,600	-	-	24,600
DOC	18	182203	5207	1000		C	N	145,800	-	-	145,800	-	-	145,800
DOC	18	182205	5203	1000		C	N	21,900	-	-	21,900	-	-	21,900
DOC	18	182205	5204	1000		C	N	41,924	-	-	41,924	-	-	41,924
DOC	18	182206	5207	1000		C	N	1,800	-	-	1,800	-	-	1,800
DOC	18	182206	5203	1000		C	N	715	-	-	715	-	-	715
DOC	18	182206	5102	1000		C	2	57,931	1,448	-	59,379	1,188	-	60,567
DOC	18	182206	5204	1000		C	N	59,449	-	-	59,449	-	-	59,449
DOC	18	182206	5205	1000		C	N	9,000	-	-	9,000	-	-	9,000
DOC	18	182206	5101	1000		C	1	191,939	4,798	-	196,737	3,935	-	200,672
DOC	18	182207	5101	1000		C	1	1,682,132	42,053	-	1,724,185	34,484	-	1,758,669
DOC	18	182207	5102	1000		C	2	564,496	14,112	-	578,608	11,572	-	590,180

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-Category	FY26 Recommended	FY27 Inflationary Increases	FY27 Non-Inflation Increases	FY27 Projection	FY28 Inflationary Increases	FY28 Non-Inflation Increases	FY28 Projection
DOC	18	182207	5204	1000		C	N	167,898	-	-	167,898	-	-	167,898
DOC	18	182207	5205	1000		C	N	60,975	-	-	60,975	-	-	60,975
DOC	18	182208	5207	1000		C	N	72,000	-	-	72,000	-	-	72,000
DOC	18	182208	5101	1000		C	1	7,898,632	197,466	-	8,096,098	161,922	-	8,258,020
DOC	18	182208	5102	1000		C	2	2,185,947	54,649	-	2,240,596	44,812	-	2,285,408
DOC	18	182208	5203	1000		C	N	180	-	-	180	-	-	180
DOC	18	182208	5204	1000		C	N	77,360	-	-	77,360	-	-	77,360
DOC	18	182208	5205	1000		C	N	111,495	-	-	111,495	-	-	111,495
DOC	18	182208	5206	1000		C	N	57,741	-	-	57,741	-	-	57,741
DOC	18	182209	5102	1000		C	2	284,763	7,119	-	291,882	5,838	-	297,720
DOC	18	182209	5203	1000		C	N	50,166	-	-	50,166	-	-	50,166
DOC	18	182209	5204	1000		C	N	1,068,226	-	-	1,068,226	-	-	1,068,226
DOC	18	182209	5205	1000		C	N	714,226	-	-	714,226	-	-	714,226
DOC	18	182209	5207	1000		C	N	36,000	-	-	36,000	-	-	36,000
DOC	18	182209	5101	1000		C	1	826,492	20,662	-	847,154	16,943	-	864,097
DOC	18	182210	5101	1000		C	1	683,750	17,094	-	700,844	14,017	-	714,861
DOC	18	182210	5102	1000		C	2	209,416	5,235	-	214,651	4,293	-	218,944
DOC	18	182210	5203	1000		C	N	250	-	-	250	-	-	250
DOC	18	182210	5204	1000		C	N	502,541	-	-	502,541	-	-	502,541
DOC	18	182210	5205	1000		C	N	56,500	-	-	56,500	-	-	56,500
DOC	18	1822111	5203	1000		C	N	4,706	-	-	4,706	-	-	4,706
DOC	18	1822111	5204	1000		C	N	388,225	-	-	388,225	-	-	388,225
DOC	18	1822111	5205	1000		C	N	46,598	-	-	46,598	-	-	46,598
DOC	18	1822111	5207	1000		C	N	6,600	-	-	6,600	-	-	6,600
DOC	18	1822112	5204	1000		C	N	5,280	-	-	5,280	-	-	5,280
DOC	18	1822112	5205	1000		C	N	247,116	-	-	247,116	-	-	247,116
DOC	18	1822112	5207	1000		C	N	19,400	-	-	19,400	-	-	19,400
DOC	18	1822113	5204	1000		C	N	250,692	-	-	250,692	-	-	250,692
DOC	18	1822113	5205	1000		C	N	16,400	-	-	16,400	-	-	16,400
DOC	18	1822113	5207	1000		C	N	97,200	-	-	97,200	-	-	97,200
DOC	18	1822115	5203	1000		C	N	600	-	-	600	-	-	600
DOC	18	1822115	5204	1000		C	N	27,949	-	-	27,949	-	-	27,949
DOC	18	1822116	5203	1000		C	N	476	-	-	476	-	-	476
DOC	18	1822116	5204	1000		C	N	71,520	-	-	71,520	-	-	71,520
DOC	18	1822116	5205	1000		C	N	6,000	-	-	6,000	-	-	6,000
DOC	18	1822116	5207	1000		C	N	1,200	-	-	1,200	-	-	1,200
DOC	18	1822117	5204	1000		C	N	111,933	-	-	111,933	-	-	111,933
DOC	18	1822117	5205	1000		C	N	40,650	-	-	40,650	-	-	40,650
DOC	18	1822118	5101	1000		C	1	9,551,288	238,782	-	9,790,070	195,801	-	9,985,871
DOC	18	1822118	5102	1000		C	2	2,727,091	68,177	-	2,795,268	55,905	-	2,851,173
DOC	18	1822118	5203	1000		C	N	1,312	-	-	1,312	-	-	1,312
DOC	18	1822118	5204	1000		C	N	51,573	-	-	51,573	-	-	51,573
DOC	18	1822118	5205	1000		C	N	74,331	-	-	74,331	-	-	74,331
DOC	18	1822118	5206	1000		C	N	38,494	-	-	38,494	-	-	38,494
DOC	18	1822118	5207	1000		C	N	48,000	-	-	48,000	-	-	48,000
DOC	18	1822119	5204	1000		C	N	1,740,186	-	-	1,740,186	-	-	1,740,186
DOC	18	1822119	5205	1000		C	N	369,693	-	-	369,693	-	-	369,693
DOC	18	1822119	5207	1000		C	N	24,000	-	-	24,000	-	-	24,000
DOC	18	182301	5204	1000		C	N	232,227	-	1,613,680	1,845,907	-	-	1,845,907
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	182301	5101	1000		C	1	294,108	7,353	12,579,244	12,880,705	257,614	-	13,138,319
DOC	18	182301	5102	1000		C	2	78,536	1,963	-	80,499	1,610	-	82,109
DOC	18	182301	5203	1000		C	N	1,566	-	-	1,566	-	-	1,566
DOC	18	182302	5101	1000		C	1	74,544	1,864	-	76,408	1,528	-	77,936
DOC	18	182302	5102	1000		C	2	20,235	506	-	20,741	415	-	21,156
DOC	18	182302	5204	1000		C	N	3,100	-	-	3,100	-	-	3,100
DOC	18	182302	5205	1000		C	N	64,897	-	-	64,897	-	-	64,897
DOC	18	182302	5207	1000		C	N	35,000	-	-	35,000	-	-	35,000
DOC	18	182303	5204	1000		C	N	644,251	-	-	644,251	-	-	644,251
DOC	18	182303	5205	1000		C	N	8,500	-	-	8,500	-	-	8,500
DOC	18	182303	5207	1000		C	N	35,000	-	-	35,000	-	-	35,000
DOC	18	182305	5204	1000		C	N	25,395	-	-	25,395	-	-	25,395
DOC	18	182306	5101	1000		C	1	142,490	3,562	-	146,052	2,921	-	148,973
DOC	18	182306	5203	1000		C	N	1,539	-	-	1,539	-	-	1,539
DOC	18	182306	5204	1000		C	N	29,406	-	-	29,406	-	-	29,406
DOC	18	182306	5205	1000		C	N	4,249	-	-	4,249	-	-	4,249
DOC	18	182307	5102	1000		C	2	141,422	3,536	-	144,958	2,899	-	147,857
DOC	18	182307	5203	1000		C	N	1,267	-	-	1,267	-	-	1,267
DOC	18	182307	5204	1000		C	N	32,630	-	-	32,630	-	-	32,630
DOC	18	182307	5205	1000		C	N	24,800	-	-	24,800	-	-	24,800
DOC	18	182307	5101	1000		C	1	417,415	10,435	-	427,850	8,557	-	436,407

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-Category	FY26 Recommended	FY27 Inflationary Increases	FY27 Non-Inflation Increases	FY27 Projection	FY28 Inflationary Increases	FY28 Non-Inflation Increases	FY28 Projection
DOC	18	182308	5101	1000		C	1	3,586,988	89,675	-	3,676,663	73,533	-	3,750,196
DOC	18	182308	5102	1000		C	2	990,140	24,754	-	1,014,894	20,298	-	1,035,192
DOC	18	182308	5203	1000		C	N	4,502	-	-	4,502	-	-	4,502
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	5207	1000		C	N	55,000	-	-	55,000	-	-	55,000
DOC	18	182309	5101	1000		C	1	133,880	3,347	-	137,227	2,745	-	139,972
DOC	18	182309	5102	1000		C	2	41,474	1,037	-	42,511	850	-	43,361
DOC	18	182309	5203	1000		C	N	25,733	-	-	25,733	-	-	25,733
DOC	18	182309	5204	1000		C	N	346,250	-	-	346,250	-	-	346,250
DOC	18	182309	5205	1000		C	N	391,679	-	-	391,679	-	-	391,679
DOC	18	182310	5101	1000		C	1	467,176	11,679	-	478,855	9,577	-	488,432
DOC	18	182310	5102	1000		C	2	137,593	3,440	-	141,033	2,821	-	143,854
DOC	18	182310	5203	1000		C	N	200	-	-	200	-	-	200
DOC	18	182310	5204	1000		C	N	244,439	-	-	244,439	-	-	244,439
DOC	18	182310	5205	1000		C	N	89,609	-	-	89,609	-	-	89,609
DOC	18	182311	5207	1000		C	N	14,600	-	-	14,600	-	-	14,600
DOC	18	182311	5101	1000		C	1	901,858	22,546	-	924,404	18,488	-	942,892
DOC	18	182311	5102	1000		C	2	281,484	7,037	-	288,521	5,770	-	294,291
DOC	18	182311	5203	1000		C	N	1,600	-	-	1,600	-	-	1,600
DOC	18	182311	5204	1000		C	N	602,166	-	-	602,166	-	-	602,166
DOC	18	182311	5205	1000		C	N	158,266	-	-	158,266	-	-	158,266
DOC	18	1826010	5101	1000		C	1	1,320,516	33,013	1,014,484	2,368,013	47,360	1,483,269	3,898,642
DOC	18	1826010	5102	1000		C	2	329,347	8,234	-	337,581	6,752	-	344,333
DOC	18	1826010	5203	1000		C	N	2,967	-	-	2,967	-	-	2,967
DOC	18	1826010	5204	1000		C	N	299,664	-	-	299,664	-	-	299,664
DOC	18	1826010	5205	1000		C	N	1,992	-	-	1,992	-	-	1,992
DOC	18	1826010	5207	1000		C	N	6,666	-	-	6,666	-	-	6,666
DOC	18	1826011	5203	1000		C	N	7,312	-	-	7,312	-	-	7,312
DOC	18	1826011	5101	1000		C	1	2,945,585	73,640	-	3,019,225	60,385	-	3,079,610
DOC	18	1826011	5102	1000		C	2	872,243	21,806	-	894,049	17,881	-	911,930
DOC	18	1826011	5204	1000		C	4	626,774	15,669	-	642,443	12,849	-	655,292
DOC	18	1826011	5205	1000		C	N	118,135	-	-	118,135	-	-	118,135
DOC	18	1826011	5206	1000		C	N	2,539,311	-	-	2,539,311	-	-	2,539,311
DOC	18	1826011	5207	1000		C	N	118,726	-	-	118,726	-	-	118,726
DOC	18	1826012	5101	1000		C	1	2,241,390	56,035	-	2,297,425	45,949	-	2,343,374
DOC	18	1826012	5102	1000		C	2	664,608	16,615	-	681,223	13,624	-	694,847
DOC	18	1826012	5203	1000		C	N	11,457	-	-	11,457	-	-	11,457
DOC	18	1826012	5204	1000		C	4	696,416	17,410	-	713,826	14,277	-	728,103
DOC	18	1826012	5205	1000		C	N	135,259	-	-	135,259	-	-	135,259
DOC	18	1826012	5206	1000		C	N	2,831,485	-	-	2,831,485	-	-	2,831,485
DOC	18	1826012	5207	1000		C	N	141,255	-	-	141,255	-	-	141,255
DOC	18	1826013	5101	1000		C	1	3,137,399	78,435	-	3,215,834	64,317	-	3,280,151
DOC	18	1826013	5102	1000		C	2	879,154	21,979	-	901,133	18,023	-	919,156
DOC	18	1826013	5203	1000		C	N	8,321	-	-	8,321	-	-	8,321
DOC	18	1826013	5204	1000		C	4	452,670	11,317	-	463,987	9,280	-	473,267
DOC	18	1826013	5205	1000		C	N	85,319	-	-	85,319	-	-	85,319
DOC	18	1826013	5206	1000		C	N	1,833,947	-	-	1,833,947	-	-	1,833,947
DOC	18	1826013	5207	1000		C	N	85,747	-	-	85,747	-	-	85,747
DOC	18	1826014	5101	1000		C	1	1,103,140	27,579	-	1,130,719	22,614	-	1,153,333
DOC	18	1826014	5102	1000		C	2	315,221	7,881	-	323,102	6,462	-	329,564
DOC	18	1826014	5203	1000		C	N	10,929	-	-	10,929	-	-	10,929
DOC	18	1826014	5204	1000		C	4	313,388	7,835	-	321,223	6,424	-	327,647
DOC	18	1826014	5205	1000		C	N	59,267	-	-	59,267	-	-	59,267
DOC	18	1826014	5206	1000		C	N	1,271,981	-	-	1,271,981	-	-	1,271,981
DOC	18	1826014	5207	1000		C	N	59,364	-	-	59,364	-	-	59,364
DOC	18	1826015	5203	1000		C	N	2,968	-	-	2,968	-	-	2,968
DOC	18	1826015	5204	1000		C	N	21,926	-	-	21,926	-	-	21,926
DOC	18	1826015	5205	1000		C	N	11,927	-	-	11,927	-	-	11,927
DOC	18	1826015	5207	1000		C	N	3,295	-	-	3,295	-	-	3,295
DOC	18	1826015	5206	1000		C	N	954,732	-	-	954,732	-	-	954,732
DOC	18	1826016	5101	1000		C	1	321,128	8,028	-	329,156	6,583	-	335,739
DOC	18	1826016	5102	1000		C	2	93,016	2,325	-	95,341	1,907	-	97,248
DOC	18	1826016	5203	1000		C	N	13,356	-	-	13,356	-	-	13,356
DOC	18	1826016	5204	1000		C	4	313,388	7,835	-	321,223	6,424	-	327,647
DOC	18	1826016	5205	1000		C	N	59,067	-	-	59,067	-	-	59,067
DOC	18	1826016	5206	1000		C	N	1,269,656	-	-	1,269,656	-	-	1,269,656
DOC	18	1826016	5207	1000		C	N	59,364	-	-	59,364	-	-	59,364
DOC	18	1826017	5203	1000		C	N	13,356	-	-	13,356	-	-	13,356
DOC	18	1826017	5204	1000		C	4	313,388	7,835	-	321,223	6,424	-	327,647

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-Category	FY26 Recommended	FY27 Inflationary Increases	FY27 Non-Inflation Increases	FY27 Projection	FY28 Inflationary Increases	FY28 Non-Inflation Increases	FY28 Projection
DOC	18	1826017	5205	1000		C	N	59,067	-	-	59,067	-	-	59,067
DOC	18	1826017	5206	1000		C	N	1,269,656	-	-	1,269,656	-	-	1,269,656
DOC	18	1826017	5207	1000		C	N	59,363	-	-	59,363	-	-	59,363
DOC	18	1826018	5101	1000		C	1	3,729,567	93,239	-	3,822,806	76,456	-	3,899,262
DOC	18	1826018	5102	1000		C	2	1,056,356	26,409	-	1,082,765	21,655	-	1,104,420
DOC	18	1826018	5203	1000		C	N	26,711	-	-	26,711	-	-	26,711
DOC	18	1826018	5204	1000		C	4	722,205	18,055	-	740,260	14,805	-	755,065
DOC	18	1826018	5205	1000		C	N	126,655	-	-	126,655	-	-	126,655
DOC	18	1826018	5206	1000		C	N	3,096,311	-	-	3,096,311	-	-	3,096,311
DOC	18	1826018	5207	1000		C	N	129,182	-	-	129,182	-	-	129,182
DOC	18	182602	5101	1000		C	1	863,868	21,597	-	885,465	17,709	-	903,174
DOC	18	182602	5102	1000		C	2	351,215	8,780	-	359,995	7,200	-	367,195
DOC	18	182602	5203	1000		C	N	13,949	-	-	13,949	-	-	13,949
DOC	18	182602	5204	1000		C	4	2,822,548	70,564	-	2,893,112	57,862	-	2,950,974
DOC	18	182602	5205	1000		C	N	19,585	-	-	19,585	-	-	19,585
DOC	18	182603	5101	1000		C	1	208,957	5,224	-	214,181	4,284	-	218,465
DOC	18	182603	5102	1000		C	2	69,284	1,732	-	71,016	1,420	-	72,436
DOC	18	182603	5203	1000		C	N	4,342	-	-	4,342	-	-	4,342
DOC	18	182603	5204	1000		C	4	407,442	10,186	-	417,628	8,353	-	425,981
DOC	18	182603	5205	1000		C	N	2,315	-	-	2,315	-	-	2,315
DOC	18	182604	5204	1000		C	4	414,787	10,370	-	425,157	8,503	-	433,660
DOC	18	182605	5203	1000		C	N	74,792	-	-	74,792	-	-	74,792
DOC	18	182605	5204	1000		C	4	600,124	15,003	-	615,127	12,303	-	627,430
DOC	18	182605	5205	1000		C	N	21,500	-	-	21,500	-	-	21,500
DOC	18	182606	5101	1000		C	1	80,807	2,020	-	82,827	1,657	-	84,484
DOC	18	182606	5102	1000		C	2	24,029	601	-	24,630	493	-	25,123
DOC	18	182606	5203	1000		C	N	2,608	-	-	2,608	-	-	2,608
DOC	18	182606	5204	1000		C	4	88,918	2,223	-	91,141	1,823	-	92,964
DOC	18	182701	5101	1000		C	1	533,832	13,346	-	547,178	10,944	-	558,122
DOC	18	182701	5102	1000		C	2	129,890	3,247	-	133,137	2,663	-	135,800
DOC	18	182701	5203	1000		C	N	167,517	-	-	167,517	-	-	167,517
DOC	18	182701	5204	1000		C	N	93,981	-	-	93,981	-	-	93,981
DOC	18	182701	5205	1000		C	N	7,000	-	-	7,000	-	-	7,000
DOC	18	182702	5101	1000		C	1	4,359,394	108,985	-	4,468,379	89,368	-	4,557,747
DOC	18	182702	5102	1000		C	2	1,429,670	35,742	-	1,465,412	29,308	-	1,494,720
DOC	18	182702	5203	1000		C	N	164,630	-	-	164,630	-	-	164,630
DOC	18	182702	5204	1000		C	N	879,473	-	-	879,473	-	-	879,473
DOC	18	182702	5205	1000		C	N	142,406	-	-	142,406	-	-	142,406
DOC	18	182702	5206	1000		C	N	1,081,741	-	-	1,081,741	-	-	1,081,741
DOC	18	183101	5101	1000		C	1	1,653,690	41,342	-	1,695,032	33,901	-	1,728,933
DOC	18	183101	5102	1000		C	2	512,750	12,819	-	525,569	10,511	-	536,080
DOC	18	183101	5203	1000		C	N	203,428	-	-	203,428	-	-	203,428
DOC	18	183101	5204	1000		C	N	445,835	-	-	445,835	-	-	445,835
DOC	18	183101	5205	1000		C	N	34,842	-	-	34,842	-	-	34,842
DOC	18	183101	5206	1000		C	N	27,173	-	-	27,173	-	-	27,173
DOC	18	183102	5206	1000		C	4	2,493	62	-	2,555	51	-	2,606
DOC	18	183102	5203	1000		C	N	18,500	-	-	18,500	-	-	18,500
DOC	18	183102	5204	1000		C	4	6,711,537	167,788	-	6,879,325	137,587	-	7,016,912
DOC	18	183102	5205	1000		C	N	35,350	-	-	35,350	-	-	35,350
DOC	18	183102	5206	2021	J02	B	5	1,615,608	40,390	-	1,655,998	33,120	-	1,689,118
DOC	18	183103	5205	1000		C	N	3,000	-	-	3,000	-	-	3,000
DOC	18	183103	5203	1000		C	N	500	-	-	500	-	-	500
DOC	18	183103	5204	1000		C	4	44,678	1,117	-	45,795	916	-	46,711
DOC	18	183104	5203	1000		C	N	3,522	-	-	3,522	-	-	3,522
DOC	18	183104	5204	1000		C	4	1,798,287	44,957	-	1,843,244	36,865	-	1,880,109
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	4,676	117	-	4,793	96	-	4,889
DHS	19	190001	5102	1000		D	2	20,093	502	-	20,595	412	-	21,007
DHS	19	190001	5203	1000		D	N	4,692	-	-	4,692	-	-	4,692
DHS	19	190001	5207	2003	001	D	N	1,241	-	-	1,241	-	-	1,241
DHS	19	190001	5205	2003	001	D	N	6,305	-	-	6,305	-	-	6,305
DHS	19	190001	5204	2003	001	D	N	62,763	-	-	62,763	-	-	62,763
DHS	19	190001	5203	2003	001	D	N	14,944	-	-	14,944	-	-	14,944
DHS	19	190001	5102	2003	001	D	2	116,459	2,911	-	119,370	2,387	-	121,757
DHS	19	190001	5101	2003	001	D	1	479,391	11,985	-	491,376	9,828	-	501,204
DHS	19	190002	5207	2003	001	D	N	4,380	-	-	4,380	-	-	4,380
DHS	19	190002	5205	2003	001	D	N	7,939	-	-	7,939	-	-	7,939
DHS	19	190002	5204	2003	001	D	N	55,699	-	-	55,699	-	-	55,699
DHS	19	190002	5203	2003	001	D	N	10,725	-	-	10,725	-	-	10,725
DHS	19	190002	5102	2003	001	D	2	166,373	4,159	-	170,532	3,411	-	173,943



Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-Category	FY26 Recommended	FY27 Inflationary Increases	FY27 Non-Inflation Increases	FY27 Projection	FY28 Inflationary Increases	FY28 Non-Inflation Increases	FY28 Projection
DHS	19	190002	5101	2003	001	D	1	676,155	16,904	-	693,059	13,861	-	706,920
DHS	19	190003	5204	1000		D	N	33,150	-	-	33,150	-	-	33,150
DHS	19	190003	5206	1000		D	4	202,392	5,060	-	207,452	4,149	-	211,601
DHS	19	1910011	5203	1000		D	N	14,611	-	-	14,611	-	-	14,611
DHS	19	1910011	5205	1000		D	N	3,982	-	-	3,982	-	-	3,982
DHS	19	1910011	5207	1000		D	N	1,344	-	-	1,344	-	-	1,344
DHS	19	1910011	5204	2003	127	D	N	51,841	-	-	51,841	-	-	51,841
DHS	19	1910011	5204	2003	J01	B	N	185,423	-	-	185,423	-	-	185,423
DHS	19	1910011	5102	2003	J01	B	2	292,564	7,314	-	299,878	5,998	-	305,876
DHS	19	1910011	5101	2003	J01	B	1	920,564	23,014	-	943,578	18,872	-	962,450
DHS	19	1910011	5207	2003	J01	B	N	2,513	-	-	2,513	-	-	2,513
DHS	19	1910011	5205	2003	J01	B	N	6,485	-	-	6,485	-	-	6,485
DHS	19	1910011	5203	2003	J01	B	N	28,707	-	-	28,707	-	-	28,707
DHS	19	1910011	5206	2003	J01	B	N	97,500	-	-	97,500	-	-	97,500
DHS	19	1910012	5204	1000		D	N	472	-	-	472	-	-	472
DHS	19	1910012	5204	2003	J01	B	N	2,244	-	-	2,244	-	-	2,244
DHS	19	1910012	5205	2003	J01	B	N	773	-	-	773	-	-	773
DHS	19	1910012	5203	2003	J01	B	N	2,795	-	-	2,795	-	-	2,795
DHS	19	1910012	5102	2003	J01	B	2	15,588	390	-	15,978	320	-	16,298
DHS	19	1910012	5101	2003	J01	B	1	54,733	1,368	-	56,101	1,122	-	57,223
DHS	19	1910013	5204	1000		D	N	51	-	-	51	-	-	51
DHS	19	1910013	5102	1000		D	2	1,444	36	-	1,480	30	-	1,510
DHS	19	1910013	5203	2003	J01	B	N	16,102	-	-	16,102	-	-	16,102
DHS	19	1910013	5204	2003	J01	B	N	13,344	-	-	13,344	-	-	13,344
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	1910013	5102	2003	J01	B	2	61,913	1,548	-	63,461	1,269	-	64,730
DHS	19	1910013	5101	2003	J01	B	1	180,138	4,503	-	184,641	3,693	-	188,334
DHS	19	1910061	5102	1000		D	2	697	17	-	714	14	-	728
DHS	19	1910061	5204	1000		D	N	82,800	-	-	82,800	-	-	82,800
DHS	19	1910061	5206	1000		D	4	1,006,671	25,167	-	1,031,838	20,637	-	1,052,475
DHS	19	1910061	5101	1000		D	1	11,528	288	-	11,816	236	-	12,052
DHS	19	1910061	5204	2003	J01	B	N	589,330	-	-	589,330	-	-	589,330
DHS	19	1910061	5206	2003	J01	B	N	127,508	-	-	127,508	-	-	127,508
DHS	19	1910061	5206	2003	J02	B	5	6,279,348	156,984	337,595	6,773,927	135,479	337,595	7,247,001
DHS	19	1910062	5206	1000		D	4	259,165	6,479	-	265,644	5,313	-	270,957
DHS	19	1910062	5206	2003	125	D	N	81,554	-	-	81,554	-	-	81,554
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	542,245	13,556	-	555,801	11,116	-	566,917
DHS	19	1910071	5206	1000		D	4	2,290,261	57,257	-	2,347,518	46,950	-	2,394,468
DHS	19	1910072	5206	1000		D	N	542,716	-	-	542,716	-	-	542,716
DHS	19	1910072	5206	2003	J02	B	5	115,621,020	2,890,526	1,344,678	119,856,224	2,397,124	1,344,678	123,598,026
DHS	19	1910073	5206	2003	J02	B	5	492,979	12,324	-	505,303	10,106	-	515,409
DHS	19	1910074	5206	2003	J02	B	5	1,005,052	25,126	-	1,030,178	20,604	-	1,050,782
DHS	19	1910074	5206	1000		D	4	28,717	718	-	29,435	589	-	30,024
DHS	19	1910074	5206	2003	J02	B	5	818,461	20,462	-	838,923	16,778	-	855,701
DHS	19	1910075	5206	1000		D	N	2	-	-	2	-	-	2
DHS	19	1910075	5206	2003	J02	B	5	11,501	288	-	11,789	236	-	12,025
DHS	19	1910077	5206	1000		D	4	255,913	6,398	-	262,311	5,246	-	267,557
DHS	19	1910077	5206	2003	J02	B	5	2,440,903	61,023	-	2,501,926	50,039	-	2,551,965
DHS	19	191020	5204	2003	127	D	N	19,608	-	-	19,608	-	-	19,608
DHS	19	191020	5101	2003	127	D	1	4,366	109	-	4,475	90	-	4,565
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	191020	5102	2003	127	D	2	96	2	-	98	2	-	100
DHS	19	191020	5203	2003	127	D	N	947	-	-	947	-	-	947
DHS	19	191101	5205	2003	J02	B	6	17,516	-	-	17,516	-	-	17,516
DHS	19	191101	5101	2003	J02	B	7	596,508	14,913	-	611,421	12,228	-	623,649
DHS	19	191101	5207	2003	J02	B	6	28,777	-	-	28,777	-	-	28,777
DHS	19	191101	5203	2003	J02	B	6	5,136	-	-	5,136	-	-	5,136
DHS	19	191101	5102	2003	J02	B	8	213,876	5,347	-	219,223	4,384	-	223,607
DHS	19	191101	5204	2003	J02	B	6	641,816	-	-	641,816	-	-	641,816
DHS	19	191101	5101	1000		D	1	5,828	146	-	5,974	119	-	6,093
DHS	19	191101	5102	1000		D	2	5,425	136	-	5,561	111	-	5,672
DHS	19	191101	5207	1000		D	N	2,756	-	-	2,756	-	-	2,756
DHS	19	191101	5204	1000		D	N	10,924	-	-	10,924	-	-	10,924
DHS	19	191101	5203	1000		D	N	718	-	-	718	-	-	718
DHS	19	1911021	5205	1000		D	N	11,268	-	-	11,268	-	-	11,268
DHS	19	1911021	5207	1000		D	N	27,103	-	-	27,103	-	-	27,103
DHS	19	1911021	5204	1000		D	N	43,712	-	-	43,712	-	-	43,712
DHS	19	1911021	5203	2003	J02	B	6	1,382	-	-	1,382	-	-	1,382

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-Category	FY26 Recommended	FY27 Inflationary Increases	FY27 Non-Inflation Increases	FY27 Projection	FY28 Inflationary Increases	FY28 Non-Inflation Increases	FY28 Projection
DHS	19	1911021	5204	2003	J02	B	6	138,148	-	-	138,148	-	-	138,148
DHS	19	1911021	5102	2003	J02	B	8	203,648	5,091	-	208,739	4,175	-	212,914
DHS	19	1911021	5101	2003	J02	B	7	512,883	12,822	-	525,705	10,514	-	536,219
DHS	19	1911021	5207	2003	J02	B	6	12,377	-	-	12,377	-	-	12,377
DHS	19	1911021	5205	2003	J02	B	6	225,133	-	-	225,133	-	-	225,133
DHS	19	1911023	5101	1000	D	1	1,676	42	-	1,718	34	-	-	1,752
DHS	19	1911023	5102	1000	D	2	2,130	53	-	2,183	44	-	-	2,227
DHS	19	1911023	5205	1000	D	N		2	-	-	2	-	-	2
DHS	19	1911023	5207	1000	D	N		1	-	-	1	-	-	1
DHS	19	1911023	5204	2003	J02	B	6	2,068	-	-	2,068	-	-	2,068
DHS	19	1911023	5203	2003	J02	B	6	88	-	-	88	-	-	88
DHS	19	1911023	5102	2003	J02	B	8	86,110	2,153	-	88,263	1,765	-	90,028
DHS	19	1911023	5101	2003	J02	B	7	185,256	4,631	-	189,887	3,798	-	193,685
DHS	19	1911023	5207	2003	J02	B	6	1,316	-	-	1,316	-	-	1,316
DHS	19	1911023	5205	2003	J02	B	6	10,392	-	-	10,392	-	-	10,392
DHS	19	1911025	5204	1000	D	N		16,074	-	-	16,074	-	-	16,074
DHS	19	1911025	5205	1000	D	N		1	-	-	1	-	-	1
DHS	19	1911025	5207	2003	J02	B	6	6,543	-	-	6,543	-	-	6,543
DHS	19	1911025	5205	2003	J02	B	6	8,492	-	-	8,492	-	-	8,492
DHS	19	1911025	5204	2003	J02	B	6	505,218	-	-	505,218	-	-	505,218
DHS	19	1911026	5101	1000	D	1	383	10	-	393	8	-	-	401
DHS	19	1911026	5205	1000	D	N		2	-	-	2	-	-	2
DHS	19	1911026	5204	2003	J02	B	6	1,298	-	-	1,298	-	-	1,298
DHS	19	1911026	5101	2003	J02	B	7	38,500	963	-	39,463	789	-	40,252
DHS	19	1911026	5207	2003	J02	B	6	1,759	-	-	1,759	-	-	1,759
DHS	19	1911026	5102	2003	J02	B	8	18,263	457	-	18,720	374	-	19,094
DHS	19	1911026	5205	2003	J02	B	6	11,438	-	-	11,438	-	-	11,438
DHS	19	1911041	5101	1000	D	1	7,993	200	-	8,193	164	-	-	8,357
DHS	19	1911041	5204	1000	D	N		3	-	-	3	-	-	3
DHS	19	1911041	5205	1000	D	N		1	-	-	1	-	-	1
DHS	19	1911041	5207	1000	D	N		1	-	-	1	-	-	1
DHS	19	1911041	5102	2003	J02	B	8	39,140	979	-	40,119	802	-	40,921
DHS	19	1911041	5101	2003	J02	B	7	104,606	2,615	-	107,221	2,144	-	109,365
DHS	19	1911041	5203	2003	J02	B	6	428	-	-	428	-	-	428
DHS	19	1911041	5204	2003	J02	B	6	1,985	-	-	1,985	-	-	1,985
DHS	19	1911041	5207	2003	J02	B	6	1,623	-	-	1,623	-	-	1,623
DHS	19	1911041	5205	2003	J02	B	6	7,755	-	-	7,755	-	-	7,755
DHS	19	1911042	5101	1000	D	1	6,868	172	-	7,040	141	-	-	7,181
DHS	19	1911042	5207	1000	D	N		1	-	-	1	-	-	1
DHS	19	1911042	5205	2003	J02	B	6	4,224	-	-	4,224	-	-	4,224
DHS	19	1911042	5204	2003	J02	B	6	9,901	-	-	9,901	-	-	9,901
DHS	19	1911042	5102	2003	J02	B	8	127,745	3,194	-	130,939	2,619	-	133,558
DHS	19	1911042	5101	2003	J02	B	7	374,365	9,359	-	383,724	7,674	-	391,398
DHS	19	1911042	5206	2003	J02	B	6	189,106	-	-	189,106	-	-	189,106
DHS	19	1911042	5207	2003	J02	B	6	969	-	-	969	-	-	969
DHS	19	1911043	5203	2003	J02	B	6	699	-	-	699	-	-	699
DHS	19	1911043	5207	2003	J02	B	6	856	-	-	856	-	-	856
DHS	19	1911043	5205	2003	J02	B	6	4,534	-	-	4,534	-	-	4,534
DHS	19	1911043	5204	2003	J02	B	6	43,041	-	-	43,041	-	-	43,041
DHS	19	1911043	5102	2003	J02	B	8	108,637	2,716	-	111,353	2,227	-	113,580
DHS	19	1911043	5101	2003	J02	B	7	355,889	8,897	-	364,786	7,296	-	372,082
DHS	19	1911044	5101	1000	D	1	8,307	208	-	8,515	170	-	-	8,685
DHS	19	1911044	5102	1000	D	2	3,221	81	-	3,302	66	-	-	3,368
DHS	19	1911044	5205	1000	D	N		3	-	-	3	-	-	3
DHS	19	1911044	5205	2003	J02	B	6	8,835	-	-	8,835	-	-	8,835
DHS	19	1911044	5207	2003	J02	B	6	3,739	-	-	3,739	-	-	3,739
DHS	19	1911044	5203	2003	J02	B	6	863	-	-	863	-	-	863
DHS	19	1911044	5102	2003	J02	B	8	116,868	2,922	-	119,790	2,396	-	122,186
DHS	19	1911044	5101	2003	J02	B	7	360,681	9,017	-	369,698	7,394	-	377,092
DHS	19	1911044	5204	2003	J02	B	6	27,109	-	-	27,109	-	-	27,109
DHS	19	1911045	5205	2003	J02	B	6	20,323	-	-	20,323	-	-	20,323
DHS	19	1911045	5204	2003	J02	B	6	77,811	-	-	77,811	-	-	77,811
DHS	19	1911045	5101	2003	J02	B	7	679,582	16,990	-	696,572	13,931	-	710,503
DHS	19	1911045	5207	2003	J02	B	6	3,411	-	-	3,411	-	-	3,411
DHS	19	1911045	5204	1000	D	N		7,425	-	-	7,425	-	-	7,425
DHS	19	1911045	5101	1000	D	1	5,071	127	-	5,198	104	-	-	5,302
DHS	19	1911045	5102	1000	D	2	486	12	-	498	10	-	-	508
DHS	19	1911045	5203	2003	J02	B	6	1,780	-	-	1,780	-	-	1,780
DHS	19	1911045	5102	2003	J02	B	8	210,663	5,267	-	215,930	4,319	-	220,249
DHS	19	1911051	5204	1000	D	N		17,699	-	-	17,699	-	-	17,699
DHS	19	1911051	5205	1000	D	N		14,071	-	-	14,071	-	-	14,071
DHS	19	1911051	5207	2003	J02	B	6	23,279	-	-	23,279	-	-	23,279

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-Category	FY26 Recommended	FY27 Inflationary Increases	FY27 Non-Inflation Increases	FY27 Projection	FY28 Inflationary Increases	FY28 Non-Inflation Increases	FY28 Projection
DHS	19	1911051	5205	2003	J02	B	6	70,913	-	-	70,913	-	-	70,913
DHS	19	1911051	5204	2003	J02	B	6	57,127	-	-	57,127	-	-	57,127
DHS	19	1911051	5203	2003	J02	B	6	24,313	-	-	24,313	-	-	24,313
DHS	19	1911051	5102	2003	J02	B	8	1,646,246	41,156	-	1,687,402	33,748	-	1,721,150
DHS	19	1911051	5101	2003	J02	B	7	3,932,448	98,311	-	4,030,759	80,615	-	4,111,374
DHS	19	1911051	5102	1000		D	2	70,059	1,751	-	71,810	1,436	-	73,246
DHS	19	1911051	5101	1000		D	1	72,615	1,815	-	74,430	1,489	-	75,919
DHS	19	1911081	5101	1000		D	1	639	16	-	655	13	-	668
DHS	19	1911081	5102	1000		D	2	171	4	-	175	4	-	179
DHS	19	1911081	5203	2003	J02	B	6	607	-	-	607	-	-	607
DHS	19	1911081	5101	2003	J02	B	7	88,900	2,223	-	91,123	1,822	-	92,945
DHS	19	1911081	5102	2003	J02	B	8	2,953	74	-	3,027	61	-	3,088
DHS	19	1911081	5207	2003	J02	B	6	484	-	-	484	-	-	484
DHS	19	1911081	5204	2003	J02	B	6	24,635	-	-	24,635	-	-	24,635
DHS	19	1911081	5205	2003	J02	B	6	8,822	-	-	8,822	-	-	8,822
DHS	19	191109	5204	2003	J02	B	6	409,517	-	-	409,517	-	-	409,517
DHS	19	192010	5102	1000		D	2	82,791	2,070	-	84,861	1,697	-	86,558
DHS	19	192010	5101	1000		D	1	124,152	3,104	-	127,256	2,545	-	129,801
DHS	19	192010	5203	1000		D	N	2,973	-	-	2,973	-	-	2,973
DHS	19	192010	5205	1000		D	N	11,499	-	-	11,499	-	-	11,499
DHS	19	192010	5205	2003	E01	D	N	6,039	-	-	6,039	-	-	6,039
DHS	19	192010	5203	2003	E01	D	N	2,237	-	-	2,237	-	-	2,237
DHS	19	192010	5204	2003	E01	D	N	8,500	-	-	8,500	-	-	8,500
DHS	19	192010	5101	2003	E01	D	1	13,288	332	-	13,620	272	-	13,892
DHS	19	192010	5102	2003	E01	D	2	5,065	127	-	5,192	104	-	5,296
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	5102	2003	E02	D	2	21,103	528	-	21,631	433	-	22,064
DHS	19	192010	5203	2003	E02	D	N	3,063	-	-	3,063	-	-	3,063
DHS	19	192010	5205	2003	E02	D	N	3,381	-	-	3,381	-	-	3,381
DHS	19	192010	5101	2003	E02	D	1	64,766	1,619	-	66,385	1,328	-	67,713
DHS	19	192010	5204	2003	G01	D	N	4,475	-	-	4,475	-	-	4,475
DHS	19	192010	5102	2003	J01	B	2	36,909	923	-	37,832	757	-	38,589
DHS	19	192010	5204	2003	J01	B	N	61,352	-	-	61,352	-	-	61,352
DHS	19	192010	5101	2003	J01	B	1	109,948	2,749	-	112,697	2,254	-	114,951
DHS	19	192010	5205	2003	J01	B	N	11,843	-	-	11,843	-	-	11,843
DHS	19	192010	5203	2003	J01	B	N	1,518	-	-	1,518	-	-	1,518
DHS	19	192010	5102	2003	J01	B	2	43,365	1,084	-	44,449	889	-	45,338
DHS	19	192010	5203	2003	J01	B	N	6,034	-	-	6,034	-	-	6,034
DHS	19	192010	5101	2003	J01	B	1	158,420	3,961	-	162,381	3,248	-	165,629
DHS	19	192020	5206	1000		D	4	8,053,180	201,330	-	8,254,510	165,090	-	8,419,600
DHS	19	192020	5206	2003	J02	B	5	16,250,527	406,263	-	16,656,790	333,136	-	16,989,926
DHS	19	192021	5206	2003	J02	B	5	520,875	13,022	-	533,897	10,678	-	544,575
DHS	19	192030	5206	1000		D	N	210,285	-	-	210,285	-	-	210,285
DHS	19	192030	5204	1000		D	N	837	-	-	837	-	-	837
DHS	19	192030	5206	2003	E06	D	N	374,716	-	-	374,716	-	-	374,716
DHS	19	192030	5205	2003	E06	D	N	875	-	-	875	-	-	875
DHS	19	192030	5204	2003	E06	D	N	2,953	-	-	2,953	-	-	2,953
DHS	19	192031	5206	1000		D	4	1,531,073	38,277	-	1,569,350	31,387	-	1,600,737
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	2003	J02	B	5	126,127,173	3,153,179	-	129,280,352	2,585,607	-	131,865,959
DHS	19	192060	5101	1000		D	1	106,260	2,657	-	108,917	2,178	-	111,095
DHS	19	192060	5101	2003	E01	D	1	8,713	218	-	8,931	179	-	9,110
DHS	19	192060	5101	2003	E06	D	1	4,554	114	-	4,668	93	-	4,761
DHS	19	192060	5101	2003	G02	D	1	1,274	32	-	1,306	26	-	1,332
DHS	19	192060	5101	2003	J01	B	1	59,491	1,487	-	60,978	1,220	-	62,198
DHS	19	192091	5205	1000		D	N	958	-	-	958	-	-	958
DHS	19	192091	5203	1000		D	N	7,721	-	-	7,721	-	-	7,721
DHS	19	192091	5102	1000		D	2	104,984	2,625	-	107,609	2,152	-	109,761
DHS	19	192091	5204	1000		D	N	40,884	-	-	40,884	-	-	40,884
DHS	19	192091	5101	1000		D	1	550,542	13,764	-	564,306	11,286	-	575,592
DHS	19	192091	5102	2003	E01	D	2	47,075	1,177	-	48,252	965	-	49,217
DHS	19	192091	5101	2003	E01	D	1	110,067	2,752	-	112,819	2,256	-	115,075
DHS	19	192091	5205	2003	E01	D	N	4,326	-	-	4,326	-	-	4,326
DHS	19	192091	5204	2003	E01	D	N	46,732	-	-	46,732	-	-	46,732
DHS	19	192091	5203	2003	E01	D	N	11,892	-	-	11,892	-	-	11,892
DHS	19	192091	5203	2003	E06	D	N	3,132	-	-	3,132	-	-	3,132
DHS	19	192091	5205	2003	E06	D	N	1,399	-	-	1,399	-	-	1,399

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-Category	FY26 Recommended	FY27 Inflationary Increases	FY27 Non-Inflation Increases	FY27 Projection	FY28 Inflationary Increases	FY28 Non-Inflation Increases	FY28 Projection
DHS	19	192091	5101	2003	E06	D	1	57,531	1,438	-	58,969	1,179	-	60,148
DHS	19	192091	5102	2003	E06	D	2	24,180	605	-	24,785	496	-	25,281
DHS	19	192091	5204	2003	E06	D	N	64,569	-	-	64,569	-	-	64,569
DHS	19	192091	5101	2003	G02	D	1	16,092	402	-	16,494	330	-	16,824
DHS	19	192091	5101	2003	J01	B	1	1,260,209	31,505	-	1,291,714	25,834	-	1,317,548
DHS	19	192091	5102	2003	J01	B	2	495,862	12,397	-	508,259	10,165	-	518,424
DHS	19	192091	5205	2003	J01	B	N	24,795	-	-	24,795	-	-	24,795
DHS	19	192091	5203	2003	J01	B	N	53,048	-	-	53,048	-	-	53,048
DHS	19	195001	5204	1000	D	N	N	49,230	-	-	49,230	-	-	49,230
DHS	19	195001	5205	1000	D	N	N	138	-	-	138	-	-	138
DHS	19	195001	5101	1000	D	1	56,708	1,418	-	58,126	1,163	-	59,289	
DHS	19	195001	5203	1000	D	N	N	460	-	-	460	-	-	460
DHS	19	195001	5102	1000	D	2	8,595	215	-	8,810	176	-	8,986	
DHS	19	195001	5207	1000	D	N	N	52	-	-	52	-	-	52
DHS	19	195001	5204	2003	142	D	N	135,056	-	-	135,056	-	-	135,056
DHS	19	195001	5207	2003	142	D	N	1,013	-	-	1,013	-	-	1,013
DHS	19	195001	5203	2003	142	D	N	5,785	-	-	5,785	-	-	5,785
DHS	19	195001	5101	2003	142	D	1	125,350	3,134	-	128,484	2,570	-	131,054
DHS	19	195001	5205	2003	142	D	N	4,764	-	-	4,764	-	-	4,764
DHS	19	195001	5206	2003	142	D	N	1,491	-	-	1,491	-	-	1,491
DHS	19	195001	5102	2003	142	D	2	40,400	1,010	-	41,410	828	-	42,238
DHS	19	1950021	5206	1000	D	4	3,804	95	-	3,899	78	-	3,977	
DHS	19	1950021	5206	2003	142	D	4	929,019	23,225	-	952,244	19,045	-	971,289
DHS	19	1950021	5205	2003	142	D	N	2,130	-	-	2,130	-	-	2,130
DHS	19	1950022	5206	2003	143	D	N	16,667	-	-	16,667	-	-	16,667
DHS	19	195003	5204	2003	142	D	N	896	-	-	896	-	-	896
DHS	19	195003	5206	2003	142	D	N	25,560	-	-	25,560	-	-	25,560
DHS	19	195003	5102	2003	142	D	2	15	-	-	15	-	-	15
DHS	19	195003	5101	2003	142	D	1	324	8	-	332	7	-	339
DHS	19	195005	5206	1000	D	4	310,507	7,763	-	318,270	6,365	-	324,635	
DHS	19	195005	5206	2003	132	D	N	39,328	-	-	39,328	-	-	39,328
DHS	19	1950111	5102	1000	D	2	1,155	29	-	1,184	24	-	1,208	
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	1950111	5204	2003	142	D	N	50,943	-	-	50,943	-	-	50,943
DHS	19	1950111	5203	2003	142	D	N	1,596	-	-	1,596	-	-	1,596
DHS	19	1950111	5101	2003	142	D	1	162,119	4,053	-	166,172	3,323	-	169,495
DHS	19	1950111	5102	2003	142	D	2	50,673	1,267	-	51,940	1,039	-	52,979
DHS	19	1950111	5204	1000	D	N	25,162	-	-	25,162	-	-	25,162	
DHS	19	1950112	5205	2003	142	D	N	4,700	-	-	4,700	-	-	4,700
DHS	19	1950112	5101	2003	142	D	1	150,481	3,762	-	154,243	3,085	-	157,328
DHS	19	1950112	5102	2003	142	D	2	53,065	1,327	-	54,392	1,088	-	55,480
DHS	19	1950112	5102	1000	D	2	1,275	32	-	1,307	26	-	1,333	
DHS	19	1950112	5207	2003	142	D	N	2,720	-	-	2,720	-	-	2,720
DHS	19	1950112	5203	2003	142	D	N	6,911	-	-	6,911	-	-	6,911
DHS	19	1950112	5204	2003	142	D	N	26,345	-	-	26,345	-	-	26,345
DHS	19	1950113	5102	1000	D	2	1,123	28	-	1,151	23	-	1,174	
DHS	19	1950113	5101	2003	142	D	1	129,477	3,237	-	132,714	2,654	-	135,368
DHS	19	1950113	5203	2003	142	D	N	3,637	-	-	3,637	-	-	3,637
DHS	19	1950113	5204	2003	142	D	N	24,799	-	-	24,799	-	-	24,799
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	1950113	5102	2003	142	D	2	50,167	1,254	-	51,421	1,028	-	52,449
DHS	19	1950114	5102	1000	D	2	1,066	27	-	1,093	22	-	1,115	
DHS	19	1950114	5205	1000	D	N	745	-	-	745	-	-	745	
DHS	19	1950114	5204	2003	142	D	N	18,906	-	-	18,906	-	-	18,906
DHS	19	1950114	5101	2003	142	D	1	129,673	3,242	-	132,915	2,658	-	135,573
DHS	19	1950114	5102	2003	142	D	2	46,802	1,170	-	47,972	959	-	48,931
DHS	19	1950114	5203	2003	142	D	N	5,147	-	-	5,147	-	-	5,147
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	5205	1000	D	N	1	-	-	-	1	-	-	1
DHS	19	1950115	5204	2003	142	D	N	12,271	-	-	12,271	-	-	12,271
DHS	19	1950115	5203	2003	142	D	N	6,186	-	-	6,186	-	-	6,186
DHS	19	1950115	5102	2003	142	D	2	36,285	907	-	37,192	744	-	37,936
DHS	19	1950115	5101	2003	142	D	1	109,807	2,745	-	112,552	2,251	-	114,803
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	4	216,417	5,410	-	221,827	4,437	-	226,264	

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-Category	FY26 Recommended	FY27 Inflationary Increases	FY27 Non-Inflation Increases	FY27 Projection	FY28 Inflationary Increases	FY28 Non-Inflation Increases	FY28 Projection
DHS	19	1950192	5102	1000		D	2	494	12	-	506	10	-	516
DHS	19	1950192	5204	1000		D	N	439	-	-	439	-	-	439
DHS	19	1950192	5206	1000		D	N	37,894	-	-	37,894	-	-	37,894
DHS	19	1950192	5101	2003	J01	B	1	47,794	1,195	-	48,989	980	-	49,969
DHS	19	1950192	5102	2003	J01	B	2	18,101	453	-	18,554	371	-	18,925
DHS	19	1950192	5203	2003	J01	B	N	2,410	-	-	2,410	-	-	2,410
DHS	19	1950192	5205	2003	J01	B	N	1,023	-	-	1,023	-	-	1,023
DHS	19	1950192	5207	2003	J01	B	N	1,170	-	-	1,170	-	-	1,170
DHS	19	1950192	5206	2003	J02	B	5	3,564,264	89,107	-	3,653,371	73,067	-	3,726,438
DHS	19	1950192	5204	2003	J02	B	6	49,547	-	-	49,547	-	-	49,547
DHS	19	1950193	5206	1000		D	N	3	-	-	3	-	-	3
DHS	19	1950193	5206	2003	J02	B	5	34,901	873	-	35,774	715	-	36,489
DHS	19	197001	5101	1000		D	1	76,730	1,918	-	78,648	1,573	-	80,221
DHS	19	197001	5102	1000		D	2	21,767	544	-	22,311	446	-	22,757
DHS	19	197001	5203	1000		D	N	3,241	-	-	3,241	-	-	3,241
DHS	19	197001	5204	1000		D	N	23,222	-	-	23,222	-	-	23,222
DHS	19	197001	5207	1000		D	N	3,979	-	-	3,979	-	-	3,979
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	5101	2003	142	D	1	80,142	2,004	-	82,146	1,643	-	83,789
DHS	19	197001	5207	2003	142	D	N	213	-	-	213	-	-	213
DHS	19	197001	5204	2003	142	D	N	21,132	-	-	21,132	-	-	21,132
DHS	19	197001	5203	2003	142	D	N	4,513	-	-	4,513	-	-	4,513
DHS	19	197001	5102	2003	142	D	2	21,114	528	-	21,642	433	-	22,075
DHS	19	197001	5101	2003	289	D	1	1,814	45	-	1,859	37	-	1,896
DHS	19	197001	5207	2003	289	D	N	72	-	-	72	-	-	72
DHS	19	197001	5204	2003	289	D	N	1,153	-	-	1,153	-	-	1,153
DHS	19	197001	5203	2003	289	D	N	148	-	-	148	-	-	148
DHS	19	197001	5102	2003	289	D	2	347	9	-	356	7	-	363
DHS	19	197001	5205	2003	289	D	N	36	-	-	36	-	-	36
DHS	19	1970021	5206	2003	142	D	N	222,097	-	-	222,097	-	-	222,097
DHS	19	197003	5101	1000		D	1	529	13	-	542	11	-	553
DHS	19	197003	5205	2003	142	D	N	149	-	-	149	-	-	149
DHS	19	197003	5206	2003	142	D	N	646	-	-	646	-	-	646
DHS	19	197003	5102	2003	142	D	2	67	2	-	69	1	-	70
DHS	19	197003	5204	2003	142	D	N	702	-	-	702	-	-	702
DHS	19	197003	5203	2003	142	D	N	1,648	-	-	1,648	-	-	1,648
DHS	19	197003	5101	2003	142	D	1	626	16	-	642	13	-	655
DHS	19	1970041	5204	1000		D	N	11,953	-	-	11,953	-	-	11,953
DHS	19	1970041	5102	1000		D	2	16,594	415	-	17,009	340	-	17,349
DHS	19	1970041	5203	1000		D	N	14,851	-	-	14,851	-	-	14,851
DHS	19	1970041	5101	1000		D	1	68,106	1,703	-	69,809	1,396	-	71,205
DHS	19	1970041	5205	1000		D	N	5,510	-	-	5,510	-	-	5,510
DHS	19	1970041	5101	2003	289	D	1	18,896	472	-	19,368	387	-	19,755
DHS	19	1970041	5203	2003	289	D	N	1,973	-	-	1,973	-	-	1,973
DHS	19	1970041	5205	2003	289	D	N	436	-	-	436	-	-	436
DHS	19	1970041	5206	2003	289	D	N	50	-	-	50	-	-	50
DHS	19	1970041	5102	2003	289	D	2	8,145	204	-	8,349	167	-	8,516
DHS	19	1970041	5204	2003	289	D	N	1,664	-	-	1,664	-	-	1,664
DHS	19	1970042	5102	1000		D	2	8,108	203	-	8,311	166	-	8,477
DHS	19	1970042	5203	1000		D	N	11,986	-	-	11,986	-	-	11,986
DHS	19	1970042	5204	1000		D	N	13,154	-	-	13,154	-	-	13,154
DHS	19	1970042	5205	1000		D	N	3,137	-	-	3,137	-	-	3,137
DHS	19	1970042	5101	1000		D	1	32,061	802	-	32,863	657	-	33,520
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	5205	1000		D	N	445	-	-	445	-	-	445
DHS	19	1970071	5204	1000		D	N	13,519	-	-	13,519	-	-	13,519
DHS	19	1970071	5203	1000		D	N	1,535	-	-	1,535	-	-	1,535
DHS	19	1970071	5102	1000		D	2	7,053	176	-	7,229	145	-	7,374
DHS	19	1970071	5207	1000		D	N	4,076	-	-	4,076	-	-	4,076
DHS	19	1970071	5101	1000		D	1	1,061	27	-	1,088	22	-	1,110
DHS	19	1970071	5207	2003	142	D	N	2,023	-	-	2,023	-	-	2,023
DHS	19	1970071	5205	2003	142	D	N	3,195	-	-	3,195	-	-	3,195
DHS	19	1970071	5101	2003	142	D	1	107,741	2,694	-	110,435	2,209	-	112,644
DHS	19	1970071	5203	2003	142	D	N	1,963	-	-	1,963	-	-	1,963
DHS	19	1970071	5204	2003	142	D	N	47,797	-	-	47,797	-	-	47,797
DHS	19	1970071	5102	2003	142	D	2	34,190	855	-	35,045	701	-	35,746

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-Category	FY26 Recommended	FY27 Inflationary Increases	FY27 Non-Inflation Increases	FY27 Projection	FY28 Inflationary Increases	FY28 Non-Inflation Increases	FY28 Projection
DHS	19	1970111	5101	1000		D	1	58,330	1,458	-	59,788	1,196	-	60,984
DHS	19	1970111	5204	1000		D	N	6,002	-	-	6,002	-	-	6,002
DHS	19	1970111	5101	2003	142	D	1	33,249	831	-	34,080	682	-	34,762
DHS	19	1970111	5204	2003	142	D	N	9,659	-	-	9,659	-	-	9,659
DHS	19	1970111	5205	2003	142	D	N	828	-	-	828	-	-	828
DHS	19	1970111	5207	2003	142	D	N	823	-	-	823	-	-	823
DHS	19	1970111	5203	2003	142	D	N	3,210	-	-	3,210	-	-	3,210
DHS	19	1970111	5102	2003	142	D	2	13,360	334	-	13,694	274	-	13,968
DHS	19	1970112	5205	1000		D	N	1	-	-	1	-	-	1
DHS	19	1970112	5102	1000		D	2	191	5	-	196	4	-	200
DHS	19	1970112	5204	1000		D	N	15	-	-	15	-	-	15
DHS	19	1970112	5204	2003	142	D	N	3,304	-	-	3,304	-	-	3,304
DHS	19	1970112	5203	2003	142	D	N	1,969	-	-	1,969	-	-	1,969
DHS	19	1970112	5102	2003	142	D	2	13,439	336	-	13,775	276	-	14,051
DHS	19	1970112	5101	2003	142	D	1	32,247	806	-	33,053	661	-	33,714
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	5205	1000		D	N	1	-	-	1	-	-	1
DHS	19	1970113	5204	1000		D	N	9	-	-	9	-	-	9
DHS	19	1970113	5102	1000		D	2	225	6	-	231	5	-	236
DHS	19	1970113	5204	2003	142	D	N	2,831	-	-	2,831	-	-	2,831
DHS	19	1970113	5203	2003	142	D	N	1,462	-	-	1,462	-	-	1,462
DHS	19	1970113	5102	2003	142	D	2	12,136	303	-	12,439	249	-	12,688
DHS	19	1970113	5205	2003	142	D	N	708	-	-	708	-	-	708
DHS	19	1970113	5207	2003	142	D	N	11,214	-	-	11,214	-	-	11,214
DHS	19	1970113	5101	2003	142	D	1	34,283	857	-	35,140	703	-	35,843
PUC	26	261011	5101	1000		E	1	363,038	9,076	-	372,114	7,442	-	379,556
PUC	26	261011	5102	1000		E	2	81,936	2,048	-	83,984	1,680	-	85,664
PUC	26	261021	5101	1000		E	1	178,952	4,474	-	183,426	3,669	-	187,095
PUC	26	261021	5102	1000		E	2	58,773	1,469	-	60,242	1,205	-	61,447
PUC	26	261021	5203	1000		E	N	30,049	-	-	30,049	-	-	30,049
PUC	26	261021	5204	1000		E	N	33,485	-	-	33,485	-	-	33,485
PUC	26	261021	5205	1000		E	N	4,550	-	-	4,550	-	-	4,550
UJS	27	27111	5101	1000		C	1	2,372,867	59,322	-	2,432,189	48,644	-	2,480,833
UJS	27	27111	5102	1000		C	2	600,801	15,020	-	615,821	12,316	-	628,137
UJS	27	27111	5203	1000		C	N	53,979	-	-	53,979	-	-	53,979
UJS	27	27111	5204	1000		C	N	387,307	-	-	387,307	-	-	387,307
UJS	27	27111	5205	1000		C	N	38,188	-	-	38,188	-	-	38,188
UJS	27	27112	5204	1000		C	N	70,433	-	-	70,433	-	-	70,433
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	8,618	215	-	8,833	177	-	9,010
UJS	27	2712	5102	1000		C	2	659	16	-	675	14	-	689
UJS	27	2712	5203	1000		C	N	13,878	-	-	13,878	-	-	13,878
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	2,141,766	53,544	879,453	3,074,763	61,495	1,040,519	4,176,777
UJS	27	2713	5102	1000		C	2	750,833	18,771	-	769,604	15,392	-	784,996
UJS	27	2713	5203	1000		C	N	19,161	-	-	19,161	-	-	19,161
UJS	27	2713	5204	1000		C	N	147,623	-	71,409	219,032	-	95,212	314,244
UJS	27	2713	5206	1000		C	N	10,000	-	-	10,000	-	-	10,000
UJS	27	2713	5205	1000		C	N	59,800	-	-	59,800	-	-	59,800
UJS	27	27151	5101	1000		C	1	2,070,161	51,754	-	2,121,915	42,438	-	2,164,353
UJS	27	27151	5102	1000		C	2	541,644	13,541	-	555,185	11,104	-	566,289
UJS	27	27151	5203	1000		C	N	52,104	-	-	52,104	-	-	52,104
UJS	27	27151	5204	1000		C	N	10,219	-	-	10,219	-	-	10,219
UJS	27	27151	5205	1000		C	N	13,865	-	-	13,865	-	-	13,865
UJS	27	27152	5102	1000		C	2	1,129,581	28,240	-	1,157,821	23,156	-	1,180,977
UJS	27	27152	5203	1000		C	N	28,366	-	-	28,366	-	-	28,366
UJS	27	27152	5204	1000		C	N	20,020	-	-	20,020	-	-	20,020
UJS	27	27152	5205	1000		C	N	32,918	-	-	32,918	-	-	32,918
UJS	27	27152	5101	1000		C	1	4,515,961	112,899	-	4,628,860	92,577	-	4,721,437
UJS	27	27153	5101	1000		C	1	2,137,347	53,434	-	2,190,781	43,816	-	2,234,597
UJS	27	27153	5102	1000		C	2	555,362	13,884	-	569,246	11,385	-	580,631
UJS	27	27153	5203	1000		C	N	51,044	-	-	51,044	-	-	51,044
UJS	27	27153	5204	1000		C	N	5,831	-	-	5,831	-	-	5,831
UJS	27	27153	5205	1000		C	N	15,214	-	-	15,214	-	-	15,214
UJS	27	27154	5101	1000		C	1	1,587,652	39,691	-	1,627,343	32,547	-	1,659,890
UJS	27	27154	5102	1000		C	2	419,400	10,485	-	429,885	8,598	-	438,483
UJS	27	27154	5203	1000		C	N	36,123	-	-	36,123	-	-	36,123
UJS	27	27154	5204	1000		C	N	5,310	-	-	5,310	-	-	5,310
UJS	27	27154	5205	1000		C	N	15,150	-	-	15,150	-	-	15,150

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-Category	FY26 Recommended	FY27 Inflationary Increases	FY27 Non-Inflation Increases	FY27 Projection	FY28 Inflationary Increases	FY28 Non-Inflation Increases	FY28 Projection
UJS	27	27155	5101	1000		C	1	1,433,764	35,844	-	1,469,608	29,392	-	1,499,000
UJS	27	27155	5102	1000		C	2	380,173	9,504	-	389,677	7,794	-	397,471
UJS	27	27155	5203	1000		C	N	40,974	-	-	40,974	-	-	40,974
UJS	27	27155	5204	1000		C	N	3,621	-	-	3,621	-	-	3,621
UJS	27	27155	5205	1000		C	N	8,261	-	-	8,261	-	-	8,261
UJS	27	27156	5101	1000		C	1	1,238,263	30,957	-	1,269,220	25,384	-	1,294,604
UJS	27	27156	5102	1000		C	2	316,662	7,917	-	324,579	6,492	-	331,071
UJS	27	27156	5203	1000		C	N	42,512	-	-	42,512	-	-	42,512
UJS	27	27156	5204	1000		C	N	17,551	-	-	17,551	-	-	17,551
UJS	27	27156	5205	1000		C	N	10,090	-	-	10,090	-	-	10,090
UJS	27	27157	5101	1000		C	1	3,182,075	79,552	-	3,261,627	65,233	-	3,326,860
UJS	27	27157	5102	1000		C	2	849,189	21,230	-	870,419	17,408	-	887,827
UJS	27	27157	5203	1000		C	N	20,656	-	-	20,656	-	-	20,656
UJS	27	27157	5204	1000		C	N	20,067	-	-	20,067	-	-	20,067
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	2,395	-	-	2,395	-	-	2,395
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	1,705,000	42,625	-	1,747,625	34,953	-	1,782,578
UJS	27	27161	5102	1000		C	2	634,879	15,872	-	650,751	13,015	-	663,766
UJS	27	27161	5203	1000		C	N	14,657	-	-	14,657	-	-	14,657
UJS	27	27161	5204	1000		C	N	4,642	-	-	4,642	-	-	4,642
UJS	27	27161	5205	1000		C	N	46,497	-	-	46,497	-	-	46,497
UJS	27	27162	5101	1000		C	1	2,563,501	64,088	-	2,627,589	52,552	-	2,680,141
UJS	27	27162	5102	1000		C	2	1,007,580	25,190	-	1,032,770	20,655	-	1,053,425
UJS	27	27162	5203	1000		C	N	5,453	-	-	5,453	-	-	5,453
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	1,688,631	42,216	-	1,730,847	34,617	-	1,765,464
UJS	27	27163	5102	1000		C	2	632,536	15,813	-	648,349	12,967	-	661,316
UJS	27	27163	5203	1000		C	N	8,045	-	-	8,045	-	-	8,045
UJS	27	27163	5204	1000		C	N	6,019	-	-	6,019	-	-	6,019
UJS	27	27163	5205	1000		C	N	51,103	-	-	51,103	-	-	51,103
UJS	27	27164	5101	1000		C	1	991,644	24,791	-	1,016,435	20,329	-	1,036,764
UJS	27	27164	5102	1000		C	2	366,962	9,174	-	376,136	7,523	-	383,659
UJS	27	27164	5203	1000		C	N	5,196	-	-	5,196	-	-	5,196
UJS	27	27164	5204	1000		C	N	1,510	-	-	1,510	-	-	1,510
UJS	27	27164	5205	1000		C	N	24,306	-	-	24,306	-	-	24,306
UJS	27	27165	5101	1000		C	1	1,108,325	27,708	-	1,136,033	22,721	-	1,158,754
UJS	27	27165	5102	1000		C	2	407,348	10,184	-	417,532	8,351	-	425,883
UJS	27	27165	5203	1000		C	N	5,341	-	-	5,341	-	-	5,341
UJS	27	27165	5204	1000		C	N	630	-	-	630	-	-	630
UJS	27	27165	5205	1000		C	N	27,062	-	-	27,062	-	-	27,062
UJS	27	27166	5101	1000		C	1	1,032,622	25,816	-	1,058,438	21,169	-	1,079,607
UJS	27	27166	5102	1000		C	2	408,367	10,209	-	418,576	8,372	-	426,948
UJS	27	27166	5203	1000		C	N	15,346	-	-	15,346	-	-	15,346
UJS	27	27166	5204	1000		C	N	5,578	-	-	5,578	-	-	5,578
UJS	27	27166	5205	1000		C	N	32,611	-	-	32,611	-	-	32,611
UJS	27	27167	5101	1000		C	1	1,619,173	40,479	-	1,659,652	33,193	-	1,692,845
UJS	27	27167	5102	1000		C	2	610,752	15,269	-	626,021	12,520	-	638,541
UJS	27	27167	5203	1000		C	N	3,250	-	-	3,250	-	-	3,250
UJS	27	27167	5204	1000		C	N	15,030	-	-	15,030	-	-	15,030
UJS	27	27167	5205	1000		C	N	40,377	-	-	40,377	-	-	40,377
UJS	27	27171	5101	1000		C	1	1,725,050	43,126	-	1,768,176	35,364	-	1,803,540
UJS	27	27171	5102	1000		C	2	597,143	14,929	-	612,072	12,241	-	624,313
UJS	27	27171	5203	1000		C	N	42,620	-	-	42,620	-	-	42,620
UJS	27	27171	5204	1000		C	N	1,613	-	-	1,613	-	-	1,613
UJS	27	27171	5205	1000		C	N	38,961	-	-	38,961	-	-	38,961
UJS	27	27172	5101	1000		C	1	2,780,782	69,520	-	2,850,302	57,006	-	2,907,308
UJS	27	27172	5102	1000		C	2	932,144	23,304	-	955,448	19,109	-	974,557
UJS	27	27172	5203	1000		C	N	25,257	-	-	25,257	-	-	25,257
UJS	27	27172	5204	1000		C	N	5,079	-	-	5,079	-	-	5,079
UJS	27	27172	5205	1000		C	N	29,453	-	-	29,453	-	-	29,453
UJS	27	27173	5101	1000		C	1	1,367,416	34,185	-	1,401,601	28,032	-	1,429,633
UJS	27	27173	5102	1000		C	2	464,107	11,603	-	475,710	9,514	-	485,224
UJS	27	27173	5203	1000		C	N	14,708	-	-	14,708	-	-	14,708
UJS	27	27173	5204	1000		C	N	2,489	-	-	2,489	-	-	2,489
UJS	27	27173	5205	1000		C	N	16,879	-	-	16,879	-	-	16,879
UJS	27	27174	5101	1000		C	1	1,182,963	29,574	-	1,212,537	24,251	-	1,236,788
UJS	27	27174	5102	1000		C	2	402,810	10,070	-	412,880	8,258	-	421,138

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-Category	FY26 Recommended	FY27 Inflationary Increases	FY27 Non-Inflation Increases	FY27 Projection	FY28 Inflationary Increases	FY28 Non-Inflation Increases	FY28 Projection
UJS	27	27174	5203	1000		C	N	19,799	-	-	19,799	-	-	19,799
UJS	27	27174	5204	1000		C	N	1,622	-	-	1,622	-	-	1,622
UJS	27	27174	5205	1000		C	N	21,854	-	-	21,854	-	-	21,854
UJS	27	27175	5101	1000		C	1	1,193,015	29,825	-	1,222,840	24,457	-	1,247,297
UJS	27	27175	5102	1000		C	2	404,470	10,112	-	414,582	8,292	-	422,874
UJS	27	27175	5203	1000		C	N	23,271	-	-	23,271	-	-	23,271
UJS	27	27175	5204	1000		C	N	313	-	-	313	-	-	313
UJS	27	27175	5205	1000		C	N	11,982	-	-	11,982	-	-	11,982
UJS	27	27176	5205	1000		C	N	15,231	-	-	15,231	-	-	15,231
UJS	27	27176	5101	1000		C	1	828,269	20,707	-	848,976	16,980	-	865,956
UJS	27	27176	5102	1000		C	2	286,393	7,160	-	293,553	5,871	-	299,424
UJS	27	27176	5203	1000		C	N	33,919	-	-	33,919	-	-	33,919
UJS	27	27176	5204	1000		C	N	2,004	-	-	2,004	-	-	2,004
UJS	27	27177	5101	1000		C	1	2,479,403	61,985	-	2,541,388	50,828	-	2,592,216
UJS	27	27177	5102	1000		C	2	849,052	21,226	-	870,278	17,406	-	887,684
UJS	27	27177	5203	1000		C	N	23,989	-	-	23,989	-	-	23,989
UJS	27	27177	5204	1000		C	N	2,329	-	-	2,329	-	-	2,329
UJS	27	27177	5205	1000		C	N	37,123	-	-	37,123	-	-	37,123
UJS	27	271781	5101	1000		C	1	59,815	1,495	-	61,310	1,226	-	62,536
UJS	27	271781	5102	1000		C	2	20,354	509	-	20,863	417	-	21,280
UJS	27	271781	5203	1000		C	N	9,713	-	-	9,713	-	-	9,713
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	4	241,489	6,037	-	247,526	4,951	-	252,477
UJS	27	271782	5101	1000		C	1	148,955	3,724	-	152,679	3,054	-	155,733
UJS	27	271782	5102	1000		C	2	48,940	1,224	-	50,164	1,003	-	51,167
UJS	27	271782	5203	1000		C	N	14,024	-	-	14,024	-	-	14,024
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	4	727,258	18,181	-	745,439	14,909	-	760,348
UJS	27	271783	5101	1000		C	1	133,606	3,340	-	136,946	2,739	-	139,685
UJS	27	271783	5102	1000		C	2	46,396	1,160	-	47,556	951	-	48,507
UJS	27	271783	5203	1000		C	N	18,001	-	-	18,001	-	-	18,001
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	4	378,512	9,463	-	387,975	7,760	-	395,735
UJS	27	271784	5101	1000		C	1	61,416	1,535	-	62,951	1,259	-	64,210
UJS	27	271784	5102	1000		C	2	20,615	515	-	21,130	423	-	21,553
UJS	27	271784	5203	1000		C	N	21,109	-	-	21,109	-	-	21,109
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	4	362,234	9,056	-	371,290	7,426	-	378,716
UJS	27	271785	5101	1000		C	1	64,727	1,618	-	66,345	1,327	-	67,672
UJS	27	271785	5102	1000		C	2	21,055	526	-	21,581	432	-	22,013
UJS	27	271785	5203	1000		C	N	9,015	-	-	9,015	-	-	9,015
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	4	240,001	6,000	-	246,001	4,920	-	250,921
UJS	27	271786	5101	1000		C	1	95,316	2,383	-	97,699	1,954	-	99,653
UJS	27	271786	5102	1000		C	2	27,463	687	-	28,150	563	-	28,713
UJS	27	271786	5203	1000		C	N	8,057	-	-	8,057	-	-	8,057
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	4	229,128	5,728	-	234,856	4,697	-	239,553
UJS	27	271787	5101	1000		C	1	122,365	3,059	-	125,424	2,508	-	127,932
UJS	27	271787	5102	1000		C	2	42,302	1,058	-	43,360	867	-	44,227
UJS	27	271787	5203	1000		C	N	27,109	-	-	27,109	-	-	27,109
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	4	482,976	12,074	-	495,050	9,901	-	504,951
UJS	27	271789	5205	1000		C	N	2,000	-	-	2,000	-	-	2,000
UJS	27	271789	5101	1000		C	1	105,625	2,641	-	108,266	2,165	-	110,431
UJS	27	271789	5102	1000		C	2	26,955	674	-	27,629	553	-	28,182
UJS	27	271789	5203	1000		C	N	39,524	-	-	39,524	-	-	39,524
UJS	27	271789	5204	1000		C	N	26,610	-	-	26,610	-	-	26,610
UJS	27	27181	5206	1000		C	4	302,300	7,558	-	309,858	6,197	-	316,055
UJS	27	27182	5206	1000		C	4	46,445	1,161	-	47,606	952	-	48,558
UJS	27	27183	5206	1000		C	4	140,478	3,512	-	143,990	2,880	-	146,870
UJS	27	27184	5206	1000		C	4	51,089	1,277	-	52,366	1,047	-	53,413
UJS	27	27185	5206	1000		C	4	59,905	1,498	-	61,403	1,228	-	62,631
UJS	27	27186	5206	1000		C	4	90,100	2,253	-	92,353	1,847	-	94,200
UJS	27	27187	5206	1000		C	4	120,948	3,024	-	123,972	2,479	-	126,451



Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-Category	FY26 Recommended	FY27 Inflationary Increases	FY27 Non-Inflation Increases	FY27 Projection	FY28 Inflationary Increases	FY28 Non-Inflation Increases	FY28 Projection
UJS	27	27189	5204	1000		C	N	34,320	-	-	34,320	-	-	34,320
UJS	27	27189	5206	1000		C	N	333,334	-	-	333,334	-	-	333,334
UJS	27	2721	5206	1000		C	N	300,000	-	-	300,000	-	-	300,000
UJS	27	2731	5102	1000		C	2	173,528	4,338	-	177,866	3,557	-	181,423
UJS	27	2731	5101	1000		C	1	650,292	16,257	-	666,549	13,331	-	679,880
UJS	27	2731	5203	1000		C	N	32,423	-	-	32,423	-	-	32,423
UJS	27	2731	5204	1000		C	N	435,000	-	-	435,000	-	-	435,000
UJS	27	2731	5205	1000		C	N	30,000	-	-	30,000	-	-	30,000
UJS	27	2731	5207	1000		C	N	120,000	-	-	120,000	-	-	120,000
LRC	28	281001	5101	1000		E	1	1,716,540	42,914	-	1,759,454	35,189	-	1,794,643
LRC	28	281001	5102	1000		E	2	131,315	3,283	-	134,598	2,692	-	137,290
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	5203	1000		E	N	70,648	-	-	70,648	-	-	70,648
LRC	28	281002	5204	1000		E	N	411,778	-	-	411,778	-	-	411,778
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	281002	5101	1000		E	1	463,231	11,581	-	474,812	9,496	-	484,308
LRC	28	281002	5102	1000		E	2	31,819	795	-	32,614	652	-	33,266
LRC	28	281003	5101	1000		E	1	2,956,688	73,917	-	3,030,605	60,612	-	3,091,217
LRC	28	281003	5102	1000		E	2	785,355	19,634	-	804,989	16,100	-	821,089
LRC	28	281003	5203	1000		E	N	42,040	-	-	42,040	-	-	42,040
LRC	28	281003	5204	1000		E	N	150,450	-	-	150,450	-	-	150,450
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	154,862	3,872	-	158,734	3,175	-	161,909
LRC	28	281004	5102	1000		E	2	34,521	863	-	35,384	708	-	36,092
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	197,547	4,939	-	202,486	4,050	-	206,536
LRC	28	281005	5102	1000		E	2	15,239	381	-	15,620	312	-	15,932
LRC	28	281005	5203	1000		E	N	346,737	-	-	346,737	-	-	346,737
LRC	28	281005	5204	1000		E	N	350,893	-	-	350,893	-	-	350,893
LRC	28	281006	5204	1000		E	N	263,954	-	-	263,954	-	-	263,954
LRC	28	281006	5207	1000		E	N	173,000	-	-	173,000	-	-	173,000
DLA	28	2880	5101	1000		E	1	4,397,680	109,942	-	4,507,622	90,152	-	4,597,774
DLA	28	2880	5102	1000		E	2	1,110,072	27,752	-	1,137,824	22,756	-	1,160,580
DLA	28	2880	5203	1000		E	N	189,109	-	-	189,109	-	-	189,109
DLA	28	2880	5204	1000		E	N	324,355	-	-	324,355	-	-	324,355
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	5,087,876	127,197	-	5,215,073	104,301	-	5,319,374
ATG	29	29000	5102	1000		C	2	1,333,921	33,348	-	1,367,269	27,345	-	1,394,614
ATG	29	29000	5203	1000		C	N	129,297	-	-	129,297	-	-	129,297
ATG	29	29000	5204	1000		C	N	725,628	-	-	725,628	-	-	725,628
ATG	29	29000	5205	1000		C	N	206,761	-	-	206,761	-	-	206,761
ATG	29	29000	5207	1000		C	N	22,602	-	-	22,602	-	-	22,602
ATG	29	29003	5101	1000		C	1	1	-	-	1	-	-	1
ATG	29	29003	5204	1000		C	N	4	-	-	4	-	-	4
ATG	29	29003	5205	2006	J01	C	N	1,007	-	-	1,007	-	-	1,007
ATG	29	29003	5207	2006	J01	C	N	11,500	-	-	11,500	-	-	11,500
ATG	29	29003	5203	2006	J01	C	N	4,494	-	-	4,494	-	-	4,494
ATG	29	29003	5204	2006	J01	C	N	12,017	-	-	12,017	-	-	12,017
ATG	29	29003	5102	2006	J01	C	2	29,489	737	-	30,226	605	-	30,831
ATG	29	29003	5101	2006	J01	C	1	102,621	2,566	-	105,187	2,104	-	107,291
ATG	29	291101	5102	1000		C	2	1,674,438	41,861	-	1,716,299	34,326	-	1,750,625
ATG	29	291101	5204	1000		C	N	2,136,542	-	-	2,136,542	-	-	2,136,542
ATG	29	291101	5205	1000		C	N	270,156	-	-	270,156	-	-	270,156
ATG	29	291101	5203	1000		C	N	594,161	-	-	594,161	-	-	594,161
ATG	29	291101	5207	1000		C	N	35,351	-	-	35,351	-	-	35,351
ATG	29	291101	5101	1000		C	1	6,127,143	153,179	-	6,280,322	125,606	-	6,405,928
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	291102	5101	1000		C	1	569,775	14,244	-	584,019	11,680	-	595,699
ATG	29	291102	5102	1000		C	2	174,258	4,356	-	178,614	3,572	-	182,186
ATG	29	291102	5203	1000		C	N	98,242	-	-	98,242	-	-	98,242
ATG	29	291102	5204	1000		C	N	418,841	-	-	418,841	-	-	418,841
ATG	29	2912	5205	1000		C	N	81,627	-	-	81,627	-	-	81,627
ATG	29	2912	5204	1000		C	N	220,335	-	-	220,335	-	-	220,335
ATG	29	2912	5203	1000		C	N	15,844	-	-	15,844	-	-	15,844
SPL	30	3001	5101	1000		E	1	546,396	13,660	-	560,056	11,201	-	571,257

Dept	Dept2	Center*	Object	Company	Fund	Category	Sub-Category	FY26 Recommended	FY27 Inflationary Increases	FY27 Non-Inflation Increases	FY27 Projection	FY28 Inflationary Increases	FY28 Non-Inflation Increases	FY28 Projection
SPL	30	3001	5102	1000		E	2	153,798	3,845	-	157,643	3,153	-	160,796
SPL	30	3001	5203	1000		E	N	39,550	-	-	39,550	-	-	39,550
SPL	30	3001	5204	1000		E	N	95,115	-	-	95,115	-	-	95,115
SPL	30	3001	5205	1000		E	N	52,914	-	-	52,914	-	-	52,914
SPL	30	3001	5207	1000		E	N	2,000	-	-	2,000	-	-	2,000
SOS	31	3101	5207	1000		E	N	13,750	-	-	13,750	-	-	13,750
SOS	31	3101	5101	1000		E	1	777,600	19,440	-	797,040	15,941	-	812,981
SOS	31	3101	5102	1000		E	2	219,620	5,491	-	225,111	4,502	-	229,613
SOS	31	3101	5203	1000		E	N	14,148	-	-	14,148	-	-	14,148
SOS	31	3101	5204	1000		E	N	195,853	-	-	195,853	-	-	195,853
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
OST	32	3201	5101	1000		E	1	410,944	10,274	-	421,218	8,424	-	429,642
OST	32	3201	5102	1000		E	2	116,172	2,904	-	119,076	2,382	-	121,458
OST	32	3201	5203	1000		E	N	9,214	-	-	9,214	-	-	9,214
OST	32	3201	5204	1000		E	N	207,854	-	-	207,854	-	-	207,854
OST	32	3201	5205	1000		E	N	6,210	-	-	6,210	-	-	6,210
OST	32	3201	5207	1000		E	N	700	-	-	700	-	-	700
OST	32	3203	5205	1000		E	N	40,180	-	-	40,180	-	-	40,180
OST	32	3203	5101	1000		E	1	450,955	11,274	-	462,229	9,245	-	471,474
OST	32	3203	5102	1000		E	2	130,880	3,272	-	134,152	2,683	-	136,835
OST	32	3203	5203	1000		E	N	27,248	-	-	27,248	-	-	27,248
OST	32	3203	5204	1000		E	N	729,247	-	-	729,247	-	-	729,247
OST	32	3203	5207	1000		E	N	5,000	-	-	5,000	-	-	5,000
OSA	33	3300	5101	1000		E	1	1,219,645	30,491	-	1,250,136	25,003	-	1,275,139
OSA	33	3300	5102	1000		E	2	355,112	8,878	-	363,990	7,280	-	371,270
OSA	33	3300	5203	1000		E	N	13,211	-	-	13,211	-	-	13,211
OSA	33	3300	5204	1000		E	N	157,155	-	-	157,155	-	-	157,155
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