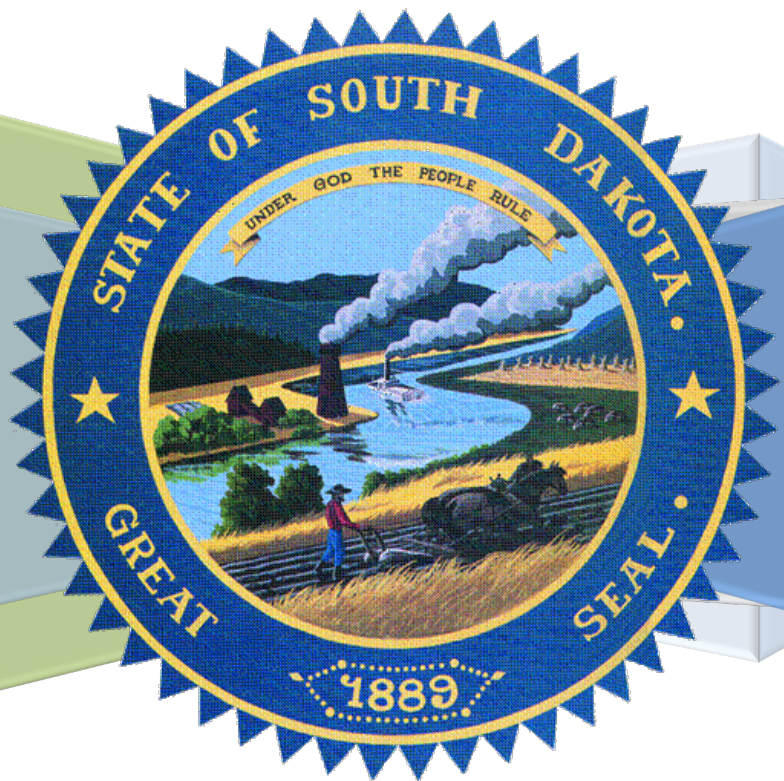


State of South Dakota Long-Term Financial Plan

Bureau of Finance and Management

January 2026



South Dakota General Fund Long-Term Financial Plan - Introduction

Governor Larry Rhoden remains committed to strengthening and building on a long-standing foundation of fiscal responsibility. The state's commitment to stability and transparency is reflected in the formalization of long-term financial planning practices, established through Executive Order 2014-06 and state law. In accordance with these directives, the Bureau of Finance and Management provides three key financial planning documents to the Governor by no later than January 10 of each year.

As outlined in Section 1 of the Executive Order, the South Dakota General Fund Long-Term Financial Plan provides *“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.”*

We are pleased to submit this report, which provides a comprehensive overview of the state's fiscal outlook. This document includes detailed projections of general fund revenues and expenditures, along with historical data for FY2025. It also presents revised recommendations for the adopted budget for FY2026, the recommended budget for FY2027, and forward-looking projections for FY2028 and FY2029. These forecasts encompass all general fund revenue sources and anticipated general fund spending across state agencies. The Long-Term Financial Plan is grounded in robust historical expenditure data, sound financial analysis, and informed programmatic assumptions, offering a strategic framework to support responsible fiscal planning and decision-making.

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 continuing to strengthen the state's financial practices.

Sincerely,



Jim Terwilliger
Commissioner
Bureau of Finance and Management

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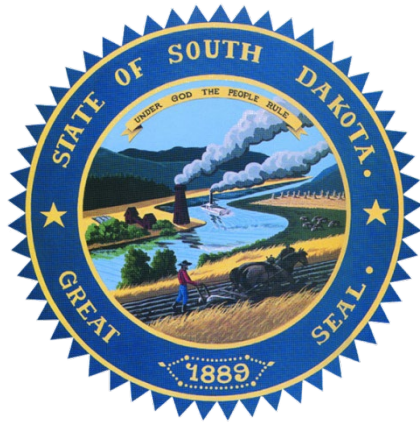
Commissioner's Letter

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STATE OF SOUTH DAKOTA GENERAL FUND LONG-TERM PROJECTION

	ACTUAL FY2025	REVISED FY2026	GOVERNOR'S RECOMMENDED FY2027	PROJECTED FY2028	PROJECTED FY2029
RECEIPTS					
Sales and Use Tax	\$ 1,432,631,137	\$ 1,496,145,618	\$ 1,556,436,867	\$ 1,733,246,483	\$ 1,805,179,423
Other Business Activity Taxes	396,078,781	426,550,552	440,790,063	460,230,733	480,573,145
Lottery and Gaming Receipts	180,422,886	187,450,293	188,461,594	191,499,918	194,589,998
Tobacco and Alcohol Taxes	52,025,385	52,789,093	51,076,175	49,686,644	48,491,558
Other Ongoing Receipts	319,390,893	299,841,084	284,674,004	282,363,390	281,663,802
One-Time Receipts	310,804,842	267,284,221	0	0	0
TOTAL RECEIPTS	\$ 2,691,353,924	\$ 2,730,060,861	\$ 2,521,438,703	\$ 2,717,027,168	\$ 2,810,497,926
EXPENDITURES					
Education in South Dakota	\$ 1,097,778,228	\$ 1,122,386,868	\$ 1,103,293,950	\$ 1,133,313,459	\$ 1,161,787,409
Medicaid	592,330,302	733,800,181	756,543,069	794,241,187	821,942,415
Continued Safety	297,053,737	311,920,086	322,739,019	338,111,378	352,153,338
Keeping South Dakota Healthy	222,318,400	230,705,896	239,892,049	244,776,715	249,414,246
Serving and Supporting South Dakota	103,912,574	102,499,853	91,247,138	92,521,017	93,716,766
Continuous Appropriations	10,640,989	7,218,204	7,723,478	8,109,652	8,515,134
Transfers and One-Time Appropriations	198,089,923	207,143,949	0	0	0
TOTAL EXPENDITURES	\$ 2,522,124,153	\$ 2,715,675,037	\$ 2,521,438,703	\$ 2,611,073,408	\$ 2,687,529,308
Beginning Unobligated Cash Balance	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Net (Receipts less Expenditures)	169,229,771	14,385,824	0	105,953,760	122,968,618
Ending Cash Balance	\$ 169,229,771	\$ 14,385,824	\$ 0	\$ 105,953,760	\$ 122,968,618

NOTE: The totals may not add due to rounding.

STATE OF SOUTH DAKOTA GENERAL FUND LONG-TERM REVENUE PROJECTIONS

	ACTUAL FY2025	REVISED FY2026	GOVERNOR'S RECOMMENDED FY2027	PROJECTED FY2028	PROJECTED FY2029
ONGOING RECEIPTS					
Sales and Use Tax	\$ 1,432,631,137	\$ 1,496,145,618	\$ 1,556,436,867	\$ 1,733,246,483	\$ 1,805,179,423
Other Business Activity Taxes					
Contractor's Excise Tax	212,000,571	219,143,706	225,774,152	237,514,407	249,865,157
Insurance Company Tax	140,941,713	152,464,577	159,264,260	166,908,944	174,920,574
Bank Franchise Tax	26,180,028	29,543,802	30,044,678	30,683,295	31,259,327
Telecommunications Tax	2,237,317	2,956,043	2,966,682	3,011,182	3,056,350
Severance Taxes	14,719,152	22,442,424	22,740,291	22,112,905	21,471,737
Lottery and Gaming Receipts					
Video Lottery	164,859,248	168,665,228	171,616,869	174,191,122	176,803,989
Instant and Online Lottery	11,790,952	14,948,243	12,942,677	13,328,707	13,726,318
South Dakota Gaming Receipts	3,772,686	3,836,822	3,902,048	3,980,089	4,059,691
Tobacco and Alcohol Taxes					
Tobacco Taxes	40,280,193	40,817,920	38,879,541	37,144,321	35,598,220
Alcohol Beverage Tax	8,730,061	8,846,928	8,993,709	9,191,571	9,393,785
Alcohol Beverage 2% Wholesale Tax	3,015,131	3,124,245	3,202,925	3,350,752	3,499,553
Other Ongoing Receipts					
Unclaimed Property Receipts	60,253,389	61,384,827	58,000,000	54,000,000	50,000,000
Licenses, Permits, and Fees	76,648,880	76,780,344	77,734,099	78,640,128	79,558,888
Trust Funds	50,366,006	52,372,402	53,486,495	62,328,756	67,468,958
Net Transfers In (excluding gaming)	23,092,614	24,113,351	24,235,072	23,459,280	23,543,393
Charges for Goods and Services	12,795,328	13,071,892	13,100,538	13,129,470	13,158,692
Investment Income and Interest	96,234,677	72,118,268	58,117,800	50,805,756	47,933,871
SUBTOTAL (ONGOING RECEIPTS)	\$ 2,380,549,081	\$ 2,462,776,640	\$ 2,521,438,703	\$ 2,717,027,168	\$ 2,810,497,926
ONE-TIME RECEIPTS					
Bank Franchise Tax Prior Year Revenue	\$ 1,414,044	\$ 25,923	\$ 0	\$ 0	\$ 0
One-Time Sales and Use Tax	0	0	0	0	0
Unexpended Carryovers and Specials	4,935,450	0	0	0	0
One-Time Unclaimed Property Receipts	223,720,257	0	0	0	0
Transfer from Budget Reserve Fund	0	98,028,526	0	0	0
Obligated Cash Carried Forward	80,735,092	169,229,772	0	0	0
SUBTOTAL (ONE-TIME RECEIPTS)	\$ 310,804,842	\$ 267,284,221	\$ 0	\$ 0	\$ 0
GRAND TOTAL	\$ 2,691,353,924	\$ 2,730,060,861	\$ 2,521,438,703	\$ 2,717,027,168	\$ 2,810,497,926

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

NOTE: The totals may not add due to rounding.

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

Revenues

To improve the understanding of the revenue base paying for state government services, the revenue sources flowing into the general fund have been divided into six categories: Sales and Use Tax, Other Business Activity Taxes, Lottery and Gaming Receipts, Tobacco and Alcohol Taxes, Other Ongoing Receipts, and One-Time Receipts. The following pages provide details for FY2026 through FY2029 regarding the assumptions and calculations of individual revenue sources that pay for essential state government services.

Sales and Use Tax

Collections for FY2026 and FY2027 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 FY2026 and FY2027. 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 4.4% in FY2026. In FY2027, collections are projected to increase 4.0%.

The equations describing the relationship between the independent variables and the sales and use tax are listed below. Each equation has an R^2 value of at least 0.96, indicating the statistical models fit the data well.

Equation 1: Consumer Spending on Durables and Services

$STCDS = -752.25 + 0.06*SD \text{ Nonfarm Income} + 235.16*Seasonal \text{ Indicator Variable} + 23.59*SD \text{ Housing Starts} + 15.66*SD \text{ Leisure and Hospitality Employment} + 303.05*Consumer \text{ Price Index for Commodities excluding Food and Energy}$
 $R^2 = 0.9961$

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

$STBUSCNDOTH = -1751.22 + 18.24*SD \text{ Consumer Price Index} + 0.04*SD \text{ Nonfarm Income} + 381.46*Seasonal \text{ Indicator Variable} + 1163.78*Stimulus \text{ Indicator Variable}$
 $R^2 = 0.9883$

Equation 3: Construction Related Purchases

$$\text{STCON} = -1174.26 + 165.79 * \text{Seasonal Indicator Variable} + 52.88 * \text{SD Housing Starts} + 799.96 * \text{Consumer Price Index} + 0.03 * \text{SD Farm Proprietors Income (lagged one period)}$$
$$R^2 = 0.9616$$

Equation 4: Recreation Related Purchases

$$\text{STREC} = -348.56 + 12.70 * \text{SD Leisure and Hospitality Employment} + 0.02 * \text{SD Disposable Income} + 163.88 * \text{Seasonal Indicator Variable} - 0.74 * \text{Oil Price} - 194.42 * \text{Covid Indicator Variable}$$
$$R^2 = 0.9893$$

Equation 5: Utilities

$$\text{STUTI} = -294.12 + 0.01 * \text{SD Nonfarm Income} + 4.75 * \text{Consumer Spending on Electricity and Natural Gas} + 60.62 * \text{Consumer Price Index for Energy} - 290.98 * \text{Time Period Indicator Variable}$$
$$R^2 = 0.9604$$

Total Taxable Sales:

$$\text{Total Taxable Sales} = \text{STCDS} + \text{STBUSCNDOTH} + \text{STCON} + \text{STREC} + \text{STUTI}$$
$$R^2 = 1.0000$$

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 a good fit.

More detailed information on the most recent economic projection is available in the Governor's Recommended FY2027 budget documents at bfm.sd.gov/budget.

For FY2028, taxable sales are forecast to grow 4.4%. Additionally, the sales and use tax rate will increase from 4.2% to 4.5%. This results in a total sales and use tax collection growth rate of 11.4% in FY2028. For FY2029, sales and use tax collections are expected to grow 4.2%. 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 FY2026 and FY2027 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 FY2026 and FY2027. Contractor's Excise Tax is projected to increase 3.4% in FY2026 and 3.0% in FY2027.

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

$$\begin{aligned} \text{Contractor's Excise Tax Collections} = & -18.18 + 0.01 * \text{SD Nonfarm Income} - 3.98 * \text{SD} \\ & \text{Unemployment Rate} + 0.21 * \text{SD Consumer Price Index} + 12.45 * \text{Seasonal Indicator} \\ & \text{Variable} + 19.00 * (\text{Stimulus Indicator Variable} * \text{Seasonal Indicator Variable}) \\ R^2 = & 0.9757 \end{aligned}$$

For FY2028 and FY2029 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 FY2026 and FY2027 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 FY2026 and FY2027. The growth rates projected for the insurance company tax for FY2026 and FY2027 are 8.2% and 4.5%, respectively.

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

$$\begin{aligned} \text{Insurance Company Tax Collections} = & 6.19 + 0.01 * \text{SD Nonfarm Income} + \\ & 0.01 * \text{Consumer Spending on Insurance} - 0.04 * \text{Yield on 2-year Treasury Note} - \\ & 5.49 * \text{Seasonal Indicator Variable} + 0.49 * \text{Affordable Care Act Adjustment} \\ R^2 = & 0.9546 \end{aligned}$$

For FY2028 and FY2029 projections of insurance tax collections, a growth rate of 4.8% is assumed for collections for each respective fiscal year.

Bank Franchise Tax

Bank franchise tax collections for FY2026 through FY2029 are projected based on current conditions and assumes an increase of 12.8% in FY2026. Increases of 1.7%, 2.1%, and 1.9% in FY2027, FY2028, and FY2029, respectively. Collections of the bank

franchise taxes related to credit card activities for FY2026 through FY2029 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 FY2026 is based on current conditions and historical trends. An increase of 32.1% is anticipated in FY2026 due to changes in billing practices in the wireless telecommunications industry. In FY2027 through FY2029, increases of 0.4% to 1.5% are expected annually.

Severance Taxes

The projection for severance tax collections for FY2026 through FY2029 is based on production and price forecasts of oil, natural gas, and gold. Annual oil production is projected at approximately 900,000 barrels in FY2026 through FY2029. Natural gas production is projected to average about 133,000 Mcf per year in FY2026 through FY2029. For FY2026 to FY2029, gold production is projected to average 95,000 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 2.3% in FY2026 and 1.7% in FY2027. For FY2028 and FY2029, an increase of 1.5% is forecast per year.

Instant and Online Lottery

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

In FY2026, the general fund share of instant lottery receipts is projected at \$5.9 million. For FY2027 through FY2029, receipts of \$6.2 million, \$6.3 million, and \$6.5 million are projected, respectively.

The receipts from on-line lottery are projected at \$9.0 million in FY2026, \$6.7 million in FY2027, \$6.9 million in FY2028, and \$7.1 million in FY2029.

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.

Annual increases of 1.7% to 2.0% are forecast for FY2026 through FY2029, 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 FY2026 and projected consumption of cigarettes, as well as historical growth rates of other tobacco product tax for FY2027 through FY2029 estimates. For FY2026 through FY2029, decreases in cigarette consumption of 7.8% per year are forecast. Other tobacco product tax is projected to grow 3.6% for FY2026 through FY2029. The cigarette tax is based on volume and represents nearly 75% of the tax collected in this category in FY2026, while the other tobacco tax is based on price and represents approximately 25% of the total in FY2026. The estimates for FY2026 and beyond include a reduction in the allocation to the tobacco prevention and reduction trust fund from \$5 million to \$2 million.

Alcohol Beverage Tax

The projection for the alcohol beverage tax is based on historical trends. The alcohol beverage tax is anticipated to grow 1.3% in FY2026, 1.7% in FY2027, and 2.2% in FY2028 and FY2029. This is consistent with historical average growth rates. The alcohol beverage tax is based on volume and is not impacted by any change in price.

Alcohol Beverage 2% Wholesale Tax

The projection for the alcohol beverage 2% wholesale tax is based on historical trends and is projected to grow 3.6% in FY2026. In FY2027 through FY2029, the annual growth of the alcohol beverage tax is projected to range from 2.5% to 4.6% 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

Receipts to the general fund from unclaimed property are capped via SB 155 from the 2025 legislative session. Any net receipts from unclaimed property that exceed the general fund contribution limit are deposited into the Trust Fund for Unclaimed Property.

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 FY2026 is an increase of 0.2%. The projected annual growth rate for FY2027 through FY2029 is 1.2%.

Trust Funds

This category includes transfers from the three trust funds dedicated to the general fund, those being the Education Enhancement Trust Fund, Health Care Trust Fund, and Dakota Cement Trust Fund. The calculations for the annual transfer from each trust

fund is based on the most recent 16-quarter average fair market value as of December 31 as defined in state law or the Constitution. Future quarterly values are projected based on the expected long-term rates of return for each trust fund, which is calculated by the South Dakota Investment Council each year. Beginning in FY2028, the projections include transfers from the Trust Fund for Unclaimed Property.

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 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 FY2026 through FY2029, receipts are projected to range from \$13.1 million to \$13.2 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 FY2026, receipts are projected to be \$72.1 million. For FY2027 through FY2029, receipts are forecast at \$58.1 million, \$50.8 million, and \$47.9 million, respectively, due to decreased return rates and cash balances.

One-Time Receipts

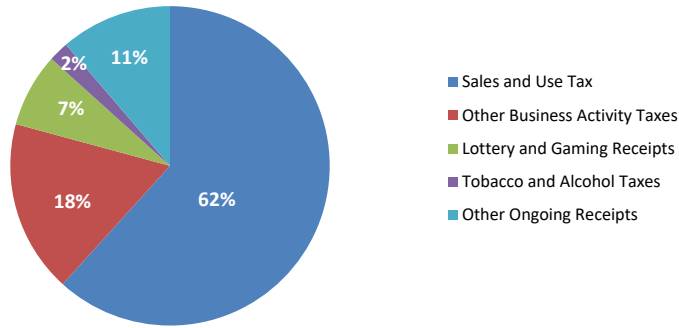
One-time receipts come from a variety of sources and are not included in receipts until they have already occurred or have an extremely high probability of occurring. More detail regarding FY2025 and FY2026 one-time receipts can be found in the Governor's Recommended Budget documents at bfm.sd.gov/budget. There are no projected one-time receipts for FY2027 through FY2029.

The graph on the following page provides details of the growth of each ongoing revenue category from actual FY2025 collections to estimated FY2029 levels, as well as the growth of the two-year period from FY2027 to FY2029 projections. The graphs show how the percentage of ongoing revenue for FY2027 and FY2029 is divided among the categories, the forecasts in line graph form, and the growth of each revenue category over the FY2027 through FY2029 period.

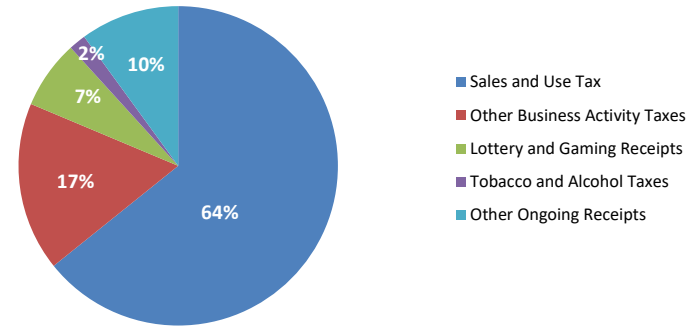
Long-Term Ongoing Revenue Projections

Categories	Growth (\$) from FY25 - FY29	Growth (%) from FY25 - FY29	Growth (\$) from FY27 - FY29	Growth (%) from FY27 - FY29
Sales and Use Tax	372,548,286	26.0%	248,742,556	16.0%
Other Business Activity Taxes	84,494,365	21.3%	39,783,082	9.0%
Lottery and Gaming Receipts	14,167,112	7.9%	6,128,404	3.3%
Tobacco and Alcohol Taxes	(3,533,827)	-6.8%	(2,584,617)	-5.1%
Other Ongoing Receipts	(37,727,091)	-11.8%	(3,010,202)	-1.1%
Total Ongoing Receipts	429,948,845	18.1%	289,059,223	11.5%

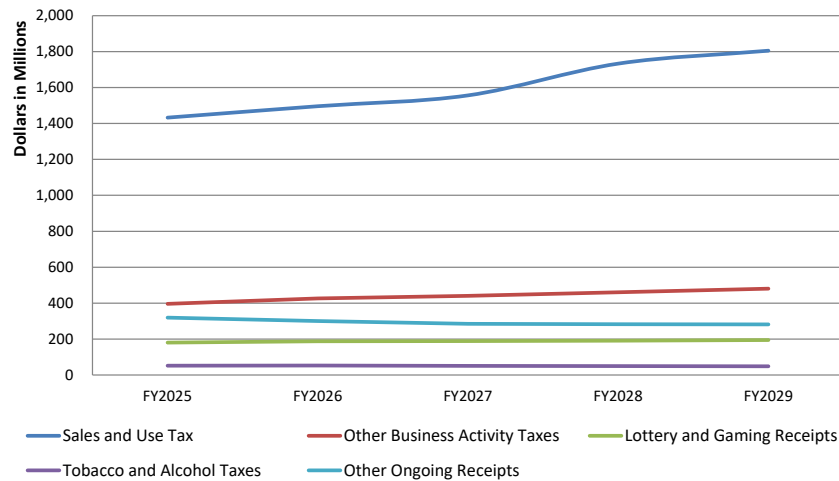
FY2027 Governor's Recommended Projection



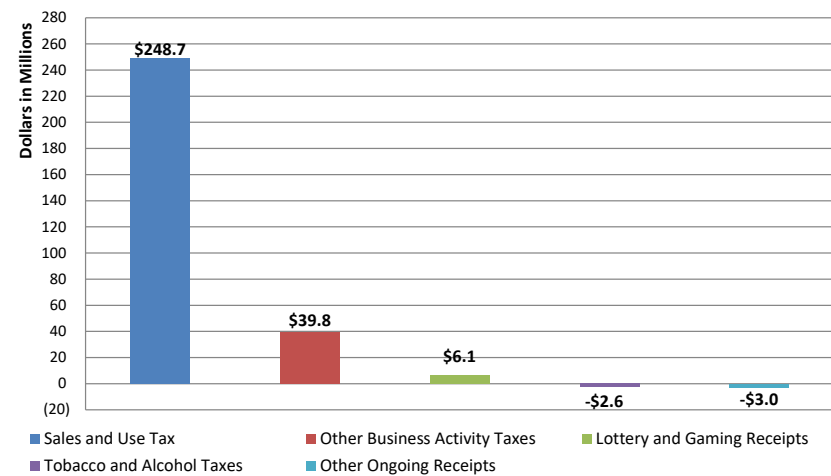
FY2029 Ongoing Revenue Projection



**Ongoing Revenue Projection
FY2025 - FY2029**



**Ongoing Revenue Growth Projection
FY2027 - FY2029**



NOTE: The totals may not add due to rounding.

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

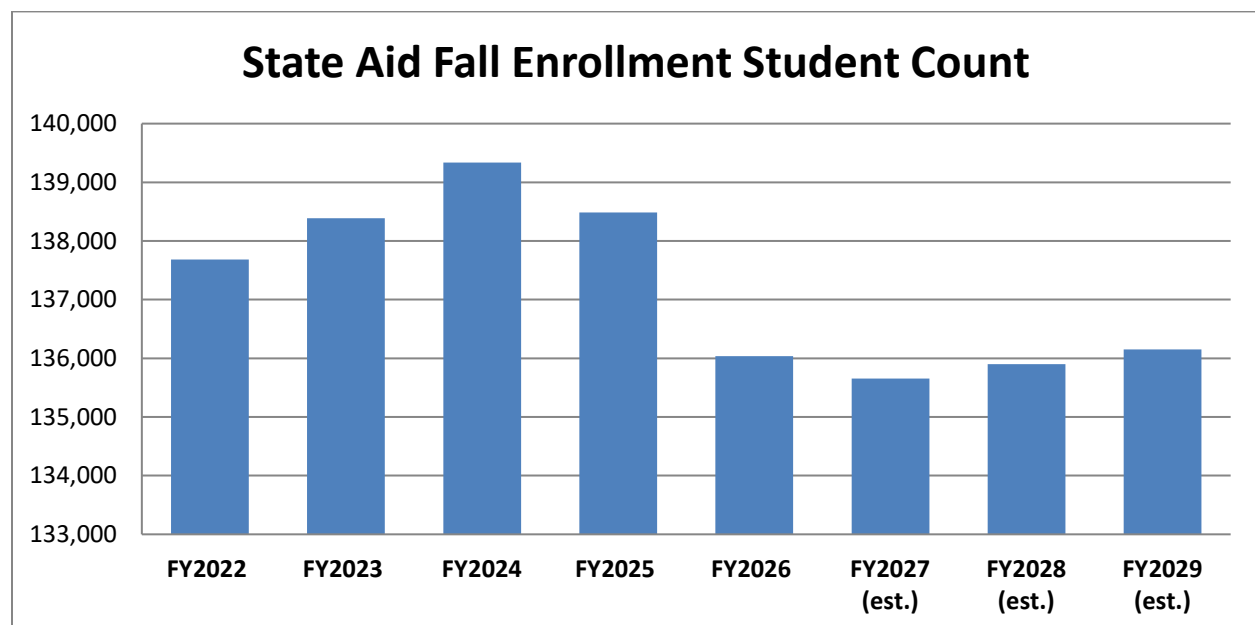
Expenditures

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

Education in South Dakota

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

The State Aid to General Education projection assumes an increase of 248 students in both FY2028 and FY2029. The projection includes increases to the target teacher salary for State Aid to General Education and inflationary increases to the per student funding amounts for State Aid to Special Education of 2.4% in FY2028 and 2.2% in FY2029.



The projection assumes no additional general funds for bond payments for the Technical Colleges, as well as a 2.4% inflationary increase to the per student funding

amounts for the Technical Colleges in FY2028 and a 2.2% inflationary increase in FY2029.

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

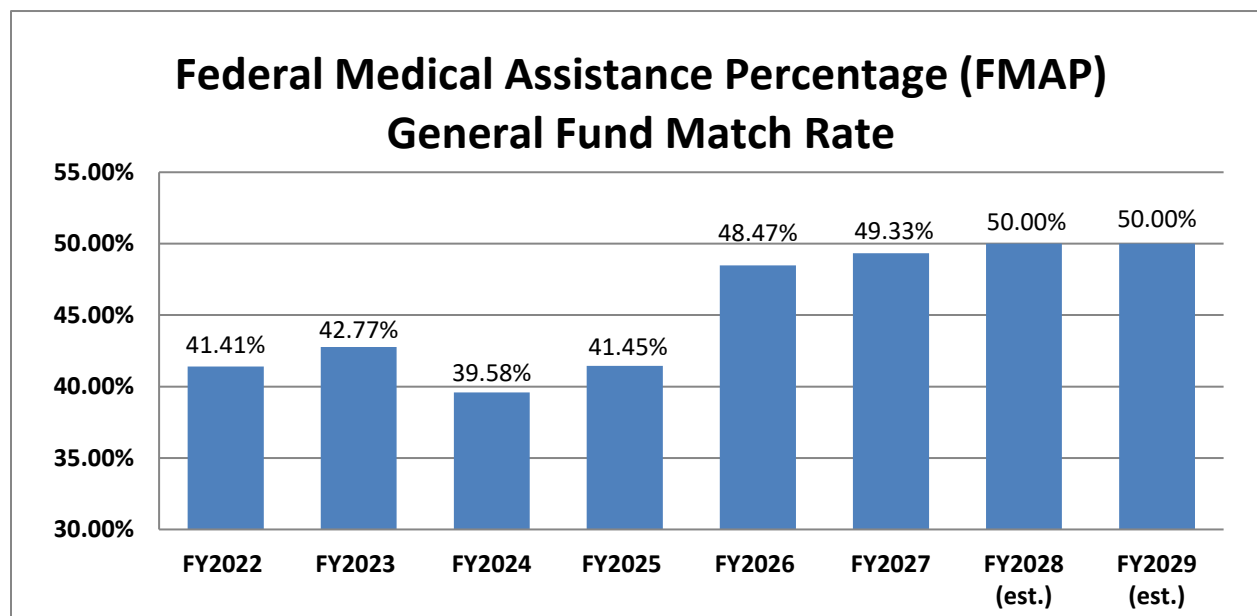
All salaries and benefits within the Department of Education and Board of Regents are projected to increase 2.4% in FY2028 and 2.2% in FY2029, which is based on projected inflationary increases.

Medicaid

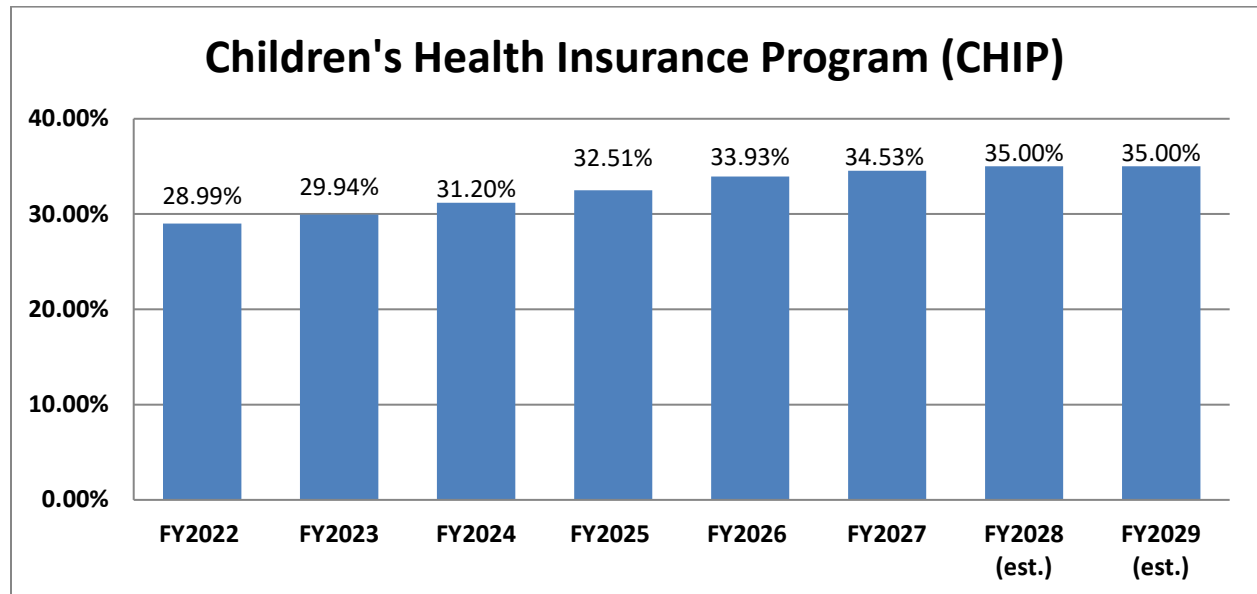
Medicaid is the largest health insurance program in South Dakota. State agencies which utilize Medicaid dollars include the Departments of Social Services, Health, Education, Veterans' Affairs, Corrections, and Human Services.

For services utilizing the Federal Medical Assistance Percentage (FMAP), the projection assumes a 50% general fund match rate for FY2028 and FY2029, which is the maximum state share. The historical percentages are as follows: 41.41% (FY2022), 42.77% (FY2023), 39.58% (FY2024), 41.45% (FY2025), 48.47% (FY2026), and 49.33% (FY2027).

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.

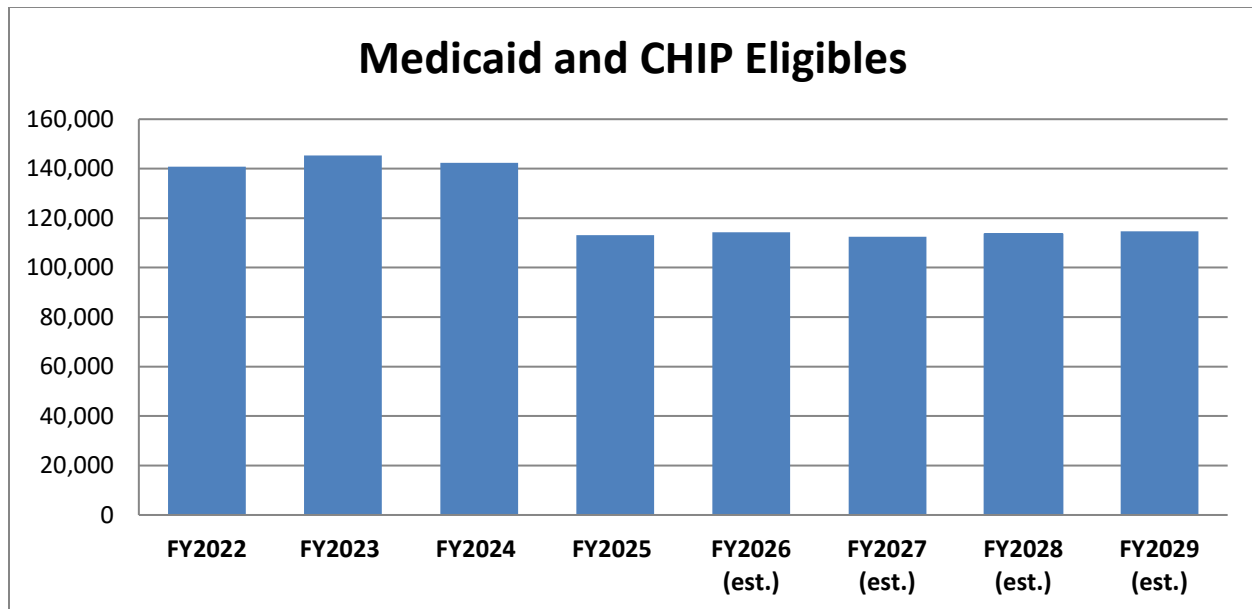


Additionally, the State receives an enhanced FMAP percentage for the Children's Health Insurance Program (CHIP), which serves as Medicaid for certain children in South Dakota. The maximum state share of the enhanced FMAP rate is 35%, which the projection utilizes as the general fund match rate for FY2028 and FY2029. The historical percentages are as follows: 28.99% (FY2022), 29.94% (FY2023), 31.20% (FY2024), 32.51% (FY2025), 33.93% (FY2026), and 34.53% (FY2027).



The projection includes growth of 984 individuals eligible for Medicaid services in FY2028 and 994 individuals for FY2029. Additionally, it is estimated that approximately 30,367 individuals will be enrolled in services through Medicaid Expansion in FY2027 and there will be a growth of 304 individuals eligible for Medicaid Expansion services in FY2028 and 307 individuals in FY2029.

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 three-year average growth in the number of individuals who are dually enrolled in Medicaid Part A, Part B, and Part D.

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 estimated FMAP rate of 50% in FY2028 and FY2029. This projection is based on historical expenditures of the programs.

The projection utilizes a 2.4% inflationary increase for provider rates in FY2028 and a 2.2% inflationary increase in FY2029.

All salaries and benefits within this category are projected to increase 2.4% in FY2028 and 2.2% in FY2029, projected inflationary increases.

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.

Assumed in the projection is an annual general fund increase of \$1.6M in FY2028 and \$1.3M in FY2029 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 average annual growth related to both new positions and operating expenses, which are included in the projections in both FY2028 and FY2029.

All salaries and benefits within this category are projected to increase 2.4% in FY2028 and 2.2% in FY2029, which is based on projected inflationary increases.

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 2.4% inflationary increase for provider rates in FY2028 and a 2.2% inflationary increase in FY2029.

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 2.4% in FY2028 and 2.2% in FY2029, which is based on projected inflationary increases.

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 Technology works to support other state agencies through helping agencies find systems and solutions to technology issues.

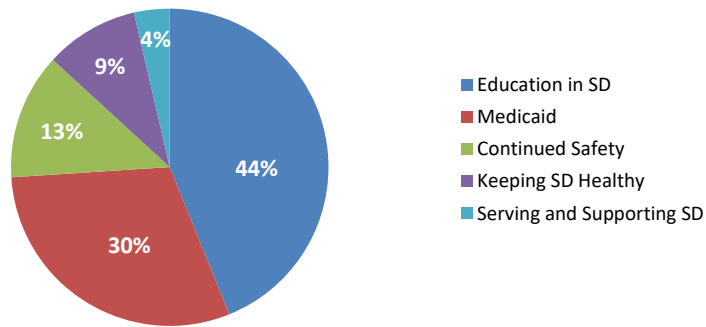
All salaries and benefits within this category are projected to increase 2.4% in FY2028 and 2.2% in FY2029, which is based on projected inflationary increases.

The following pages provide details on the FY2025 actual expenditures, FY2026 revised budget, FY2027 Governor's recommended budget, and FY2028-FY2029 projected expenditures. Each year is further detailed by agency and category.

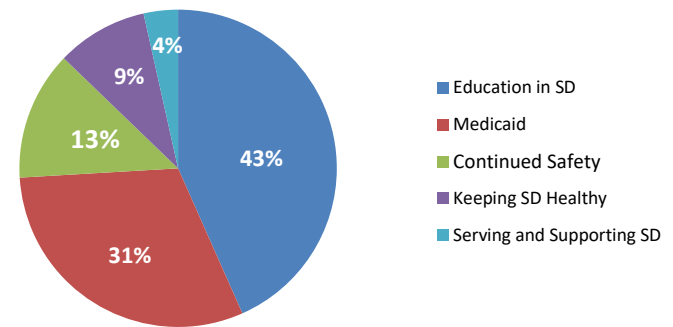
Agency and Category Expenditure Projections

Categories	Growth (\$) from FY25 - FY29	Growth (%) from FY25 - FY29	Growth (\$) From FY27 - FY29	Growth (%) From FY27 - FY29
Education in SD	64,009,181	5.8%	58,493,459	5.3%
Medicaid	229,612,112	38.8%	65,399,346	8.6%
Continued Safety	55,099,601	18.5%	29,414,319	9.1%
Keeping SD Healthy	27,095,846	12.2%	9,522,197	4.0%
Serving & Supporting SD	(10,195,808)	-9.8%	2,469,628	2.7%
Total	365,620,933	15.8%	165,298,949	6.6%

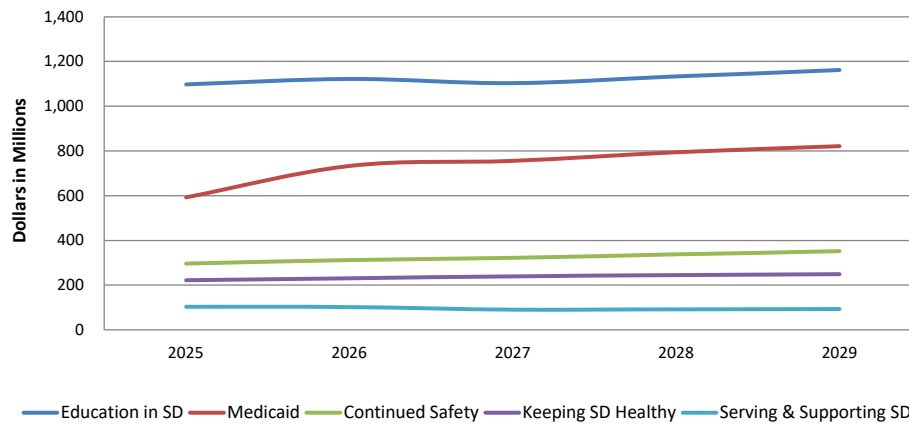
FY2027 Governor's Recommended Budget



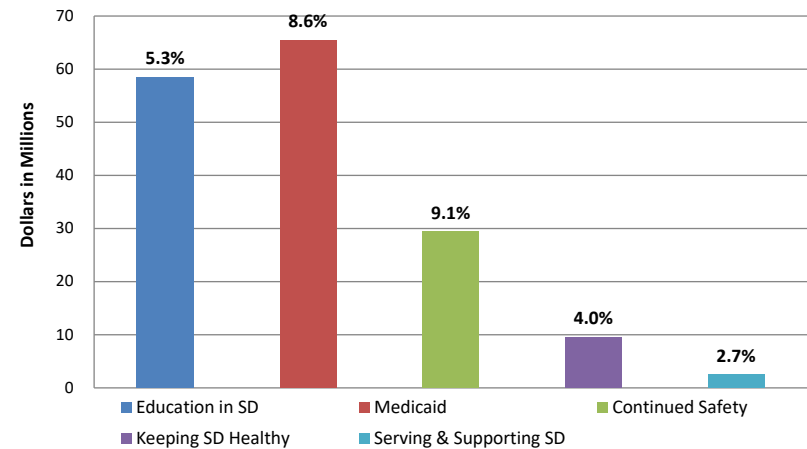
FY2029 Projection



**Budget Projection
FY2025 - FY2029**



**Budget Growth Projection
FY2027 - FY2029**



FY2025 Expenditure History

Agency	Education in SD	Medicaid	Continued Safety	Keeping SD Healthy	Serving and Supporting SD	Total
Governor & Bureaus					51,457,015	51,457,015
Revenue					1,129,455	1,129,455
Agriculture					17,004,408	17,004,408
Game, Fish, and Parks					7,480,248	7,480,248
Tribal Relations					875,500	875,500
Social Services		332,192,281	45,656,698	181,840,627		559,689,607
Health		2,183,320		12,404,608		14,587,928
Labor and Regulation					3,699,981	3,699,981
Transportation					648,413	648,413
Education	770,098,899	159,721				770,258,620
Public Safety			7,821,521			7,821,521
Board of Regents	327,679,329					327,679,329
Military			7,696,311			7,696,311
Veterans' Affairs		2,505,481		3,715,688		6,221,169
Corrections		384,813	152,461,521			152,846,334
Human Services		254,641,182		24,357,477		278,998,659
Public Utilities Comm.					752,279	752,279
Unified Judicial System			63,832,494			63,832,494
Legislature					14,529,355	14,529,355
Attorney General		263,504	19,585,192			19,848,696
School and Public Lands					889,586	889,586
Secretary of State					1,506,996	1,506,996
State Treasurer					2,166,619	2,166,619
State Auditor					1,772,719	1,772,719
Agency Totals	\$ 1,097,778,228	\$ 592,330,302	\$ 297,053,737	\$ 222,318,400	\$ 103,912,574	\$ 2,313,393,241

FY2025 Expenditure History Summary	General Funds
Agency Totals	2,313,393,241
Continuous Appropriations	10,640,989
Transfers & One-Time Appropriations	198,089,923
FY2025 Grand Total	\$ 2,522,124,153

FY2026 Revised Budget

Agency	Education in SD	Medicaid	Continued Safety	Keeping SD Healthy	Serving and Supporting SD	Total
Governor & Bureaus					50,037,715	50,037,715
Revenue					1,302,700	1,302,700
Agriculture & Nat. Resources					16,499,500	16,499,500
Game, Fish, and Parks					6,245,753	6,245,753
Tribal Relations					896,969	896,969
Social Services		417,526,865	49,694,979	189,732,051		656,953,895
Health		2,286,436		13,171,194		15,457,630
Labor and Regulation					3,767,603	3,767,603
Transportation					729,132	729,132
Education	791,808,771	239,973				792,048,744
Public Safety			7,983,744			7,983,744
Board of Regents	330,578,097					330,578,097
Military			8,415,055			8,415,055
Veterans' Affairs		2,912,805		3,701,849		6,614,654
Corrections		1,615,608	158,458,333			160,073,941
Human Services		309,218,494		24,100,802		333,319,296
Public Utilities Comm.					763,394	763,394
Unified Judicial System			66,943,963			66,943,963
Legislature					15,544,428	15,544,428
Attorney General			20,424,012			20,424,012
School and Public Lands					903,717	903,717
Secretary of State					1,596,365	1,596,365
State Treasurer					2,274,882	2,274,882
State Auditor					1,937,695	1,937,695
Agency Totals	\$ 1,122,386,868	\$ 733,800,181	\$ 311,920,086	\$ 230,705,896	\$ 102,499,853	\$ 2,501,312,884

FY2026 Revised Summary	General Funds
Agency Totals	2,501,312,884
Continuous Appropriations	7,218,204
Transfers & One-Time Appropriations	207,143,949
FY2026 Grand Total	\$ 2,715,675,037

FY2027 Governor's Recommended Expenditures

Agency	Education in SD	Medicaid	Continued Safety	Keeping SD Healthy	Serving and Supporting SD	Total
Governor & Bureaus					38,696,082	38,696,082
Revenue					1,220,880	1,220,880
Agriculture & Nat. Resources					16,228,500	16,228,500
Game, Fish, and Parks					6,241,574	6,241,574
Tribal Relations					896,969	896,969
Social Services		430,667,465	49,901,602	199,766,189		680,335,256
Health		2,294,331		12,289,471		14,583,802
Labor and Regulation					3,767,603	3,767,603
Transportation					729,132	729,132
Education	788,933,888	277,288				789,211,176
Public Safety			8,576,172			8,576,172
Board of Regents	314,360,062					314,360,062
Military			7,172,173			7,172,173
Veterans' Affairs		2,964,486		2,765,035		5,729,521
Corrections		1,367,694	169,562,983			170,930,677
Human Services		318,971,805		25,071,354		344,043,159
Public Utilities Comm.					1,187,429	1,187,429
Unified Judicial System			67,102,077			67,102,077
Legislature					15,509,407	15,509,407
Attorney General			20,424,012			20,424,012
School and Public Lands					903,717	903,717
Secretary of State					1,596,365	1,596,365
State Treasurer					2,331,785	2,331,785
State Auditor					1,937,695	1,937,695
Agency Totals	\$ 1,103,293,950	\$ 756,543,069	\$ 322,739,019	\$ 239,892,049	\$ 91,247,138	\$ 2,513,715,225

FY2027 Recommended Summary	General Funds
Agency Totals	2,513,715,225
Continuous Appropriations	7,723,478
Transfers & One-Time Appropriations	0
FY2027 Grand Total	\$ 2,521,438,703

FY2028 Projected Expenditures

Agency	Education in SD	Medicaid	Continued Safety	Keeping SD Healthy	Serving and Supporting SD	Total
Governor & Bureaus					39,013,037	39,013,037
Revenue					1,241,898	1,241,898
Agriculture & Nat. Resources					16,536,580	16,536,580
Game, Fish, and Parks					6,332,044	6,332,044
Tribal Relations					913,688	913,688
Social Services		448,821,371	51,000,430	203,917,553		703,739,354
Health		2,322,441		12,470,977		14,793,418
Labor and Regulation					3,843,935	3,843,935
Transportation					746,010	746,010
Education	808,601,627	281,054				808,882,681
Public Safety			8,693,510			8,693,510
Board of Regents	324,711,832					324,711,832
Military			7,209,258			7,209,258
Veterans' Affairs		3,076,864		2,813,821		5,890,685
Corrections		1,419,540	181,018,163			182,437,703
Human Services		338,319,916		25,574,364		363,894,280
Public Utilities Comm.					1,211,878	1,211,878
Unified Judicial System			69,397,750			69,397,750
Legislature					15,800,907	15,800,907
Attorney General			20,792,267			20,792,267
School and Public Lands					920,783	920,783
Secretary of State					1,620,683	1,620,683
State Treasurer					2,360,705	2,360,705
State Auditor					1,978,869	1,978,869
Agency Totals	\$ 1,133,313,459	\$ 794,241,187	\$ 338,111,378	\$ 244,776,715	\$ 92,521,017	\$ 2,602,963,756

FY2028 Projection Summary	General Funds
Agency Totals	2,602,963,756
Continuous Appropriations	8,109,652
Transfers & One-Time Appropriations	0
FY2028 Grand Total	\$ 2,611,073,408

FY2029 Projected Expenditures

Agency	Education in SD	Medicaid	Continued Safety	Keeping SD Healthy	Serving and Supporting SD	Total
Governor & Bureaus					39,310,551	39,310,551
Revenue					1,261,627	1,261,627
Agriculture & Nat. Resources					16,825,765	16,825,765
Game, Fish, and Parks					6,416,964	6,416,964
Tribal Relations					929,382	929,382
Social Services		461,626,226	52,031,862	207,866,762		721,524,850
Health		2,343,055		12,641,351		14,984,406
Labor and Regulation					3,915,585	3,915,585
Transportation					761,853	761,853
Education	827,184,613	281,054				827,465,667
Public Safety			8,803,653			8,803,653
Board of Regents	334,602,796					334,602,796
Military			7,244,070			7,244,070
Veterans' Affairs		3,144,556		2,859,614		6,004,170
Corrections		1,450,770	191,788,158			193,238,928
Human Services		353,096,753		26,046,519		379,143,272
Public Utilities Comm.					1,234,827	1,234,827
Unified Judicial System			71,147,658			71,147,658
Legislature					16,074,531	16,074,531
Attorney General			21,137,937			21,137,937
School and Public Lands					936,802	936,802
Secretary of State					1,643,510	1,643,510
State Treasurer					2,387,852	2,387,852
State Auditor					2,017,517	2,017,517
Agency Totals	\$ 1,161,787,409	\$ 821,942,415	\$ 352,153,338	\$ 249,414,246	\$ 93,716,766	\$ 2,679,014,174

FY2029 Projection Summary	General Funds
Agency Totals	2,679,014,174
Continuous Appropriations	8,515,134
Transfers & One-Time Appropriations	0
FY2029 Grand Total	\$ 2,687,529,308

Long-Term Financial Plan (FY2027 - FY2029)

OBJECT:	CATEGORY:	SUB-CATEGORY:	FY28 Percentages:	FY29 Percentages:	Projections Based On:
5101 Employee Salaries	A Education in SD	1 Salaries	2.40%	2.20%	Projected Inflationary Increase
5102 Employee Benefits	B Medicaid	2 Benefits & Health Insurance	2.40%	2.20%	Projected Inflationary Increase
5203 Travel	C Continued Safety	3 Inflation for State Aid	2.40%	2.20%	Projected Inflationary Increase
5204 Contractual Services	D Keeping SD Healthy	4 Inflation for Providers	2.40%	2.20%	Projected Inflationary Increase
5205 Supplies and Materials	E Serving and Supporting SD	5 Inflation for Providers + FMAP Change	3.07%	2.20%	Projected Inflationary Increase + BFM Estimate
5206 Grants		6 FMAP	0.67%	0.00%	BFM Estimate
5207 Capital Outlay		7 FMAP + Salary Policy	3.07%	2.20%	BFM Estimate + Projected Inflationary Increase
5208 Other Expenses		8 FMAP + Benefits & Health Insurance	3.07%	2.20%	BFM Estimate + Projected Inflationary Increase
		9 Enhanced FMAP	0.47%	0.00%	BFM Estimate
		10 Inflation for Providers + Enhanced FMAP Match Change	2.87%	2.20%	Projected Inflationary Increase + BFM Estimate
		11 Enhanced FMAP + Salary Policy	2.87%	2.20%	BFM Estimate + Projected Inflationary Increase
		12 Enhanced FMAP + Benefits & Health Insurance	2.87%	2.20%	BFM Estimate + Projected Inflationary Increase
		N No Inflationary Increase	0.00%	0.00%	No Inflation

*Further information relating to center descriptions is located at
<https://bfm.sd.gov/misc/CenterListingFY2027.pdf>

Dept	Center*	Object	Company	Fund	Category	Sub-Category	FY27 Recommended	FY28 Inflationary Increases	FY28 Non-Inflation Increases	FY28 Projection	FY29 Inflationary Increases	FY29 Non-Inflation Increases	FY29 Projection
GOV	010101	5102	1000		E	2	468,751	11,250	-	480,001	10,560	-	490,561
GOV	010101	5203	1000		E	N	124,875	-	-	124,875	-	-	124,875
GOV	010101	5204	1000		E	N	425,742	-	-	425,742	-	-	425,742
GOV	010101	5205	1000		E	N	24,650	-	-	24,650	-	-	24,650
GOV	010101	5101	1000		E	1	1,986,220	47,669	-	2,033,889	44,746	-	2,078,635
GOV	0102	5208	1000		E	N	75,000	-	-	75,000	-	-	75,000
GOV	010511	5205	1000		E	N	53,580	-	-	53,580	-	-	53,580
GOV	010511	5207	1000		E	N	17,000	-	-	17,000	-	-	17,000
GOV	010511	5101	1000		E	1	2,513,844	60,332	-	2,574,176	56,632	-	2,630,808
GOV	010511	5102	1000		E	2	625,491	15,012	-	640,503	14,091	-	654,594
GOV	010511	5203	1000		E	N	367,139	-	-	367,139	-	-	367,139
GOV	010511	5206	1000		E	N	250,000	-	-	250,000	-	-	250,000
GOV	010511	5204	1000		E	N	696,506	-	-	696,506	-	-	696,506
GOV	010572	5208	1000		E	N	1,470,000	-	-	1,470,000	-	-	1,470,000
GOV	010574	5208	1000		E	N	1,040,000	-	-	1,040,000	-	-	1,040,000
GOV	010575	5208	1000		E	N	490,000	-	-	490,000	-	-	490,000
GOV	0108	5101	1000		E	1	21,628	519	-	22,147	487	-	22,634
GOV	0108	5203	1000		E	N	5,165	-	-	5,165	-	-	5,165
GOV	0108	5102	1000		E	2	6,143	147	-	6,290	138	-	6,428
GOV	0108	5204	1000		E	N	10,086	-	-	10,086	-	-	10,086
GOV	0108	5205	1000		E	N	100	-	-	100	-	-	100
BFM	01111	5207	1000		E	N	4,050	-	-	4,050	-	-	4,050
BFM	01111	5101	1000		E	1	864,131	20,739	-	884,870	19,467	-	904,337
BFM	01111	5102	1000		E	2	200,315	4,808	-	205,123	4,513	-	209,636
BFM	01111	5203	1000		E	N	40,212	-	-	40,212	-	-	40,212
BFM	01111	5204	1000		E	N	250,597	-	-	250,597	-	-	250,597
BFM	01111	5205	1000		E	N	13,784	-	-	13,784	-	-	13,784
BFM	01178	5204	1000		E	N	332,195	-	-	332,195	-	-	332,195
BHRA	01212	5205	1000		E	N	346	-	-	346	-	-	346
BHRA	01212	5204	1000		E	N	337	-	-	337	-	-	337
BHRA	012302	5102	1000		E	2	59,279	1,423	-	60,702	1,335	-	62,037
BHRA	012302	5207	1000		E	N	8,966	-	-	8,966	-	-	8,966
BHRA	012302	5205	1000		E	N	104,835	-	-	104,835	-	-	104,835
BHRA	012302	5204	1000		E	N	70,461	-	-	70,461	-	-	70,461
BHRA	012302	5203	1000		E	N	4,242	-	-	4,242	-	-	4,242
BHRA	012302	5101	1000		E	1	162,259	3,894	-	166,153	3,655	-	169,808
BHRA	01233	5204	1000		E	N	27,638	-	-	27,638	-	-	27,638
BHRA	01233	5102	1000		E	2	11,439	275	-	11,714	258	-	11,972
BHRA	01233	5203	1000		E	N	3,237	-	-	3,237	-	-	3,237
BHRA	01233	5205	1000		E	N	881	-	-	881	-	-	881
BHRA	01233	5207	1000		E	N	6,553	-	-	6,553	-	-	6,553
BHRA	01233	5101	1000		E	1	29,354	704	-	30,058	661	-	30,719
BHRA	01251	5207	1000		E	N	100,000	-	-	100,000	-	-	100,000
BHRA	01253	5207	1000		E	N	13,714,998	-	-	13,714,998	-	-	13,714,998
BHRA	0126	5101	1000		E	1	320,987	7,704	-	328,691	7,231	-	335,922
BHRA	0126	5203	1000		E	N	9,722	-	-	9,722	-	-	9,722
BHRA	0126	5204	1000		E	N	73,061	-	-	73,061	-	-	73,061
BHRA	0126	5205	1000		E	N	11,500	-	-	11,500	-	-	11,500
BHRA	0126	5207	1000		E	N	4,250	-	-	4,250	-	-	4,250
BHRA	0126	5102	1000		E	2	82,927	1,990	-	84,917	1,868	-	86,785
BHRA	012912	5204	1000		E	N	2,000	-	-	2,000	-	-	2,000
BHRA	012915	5205	1000		E	N	17,300	-	-	17,300	-	-	17,300

Dept	Center*	Object	Company	Fund	Category	Sub-Category	FY27 Recommended	FY28 Inflationary Increases	FY28 Non-Inflation Increases	FY28 Projection	FY29 Inflationary Increases	FY29 Non-Inflation Increases	FY29 Projection
BHRA	012915	5207	1000		E	N	2,000	-	-	2,000	-	-	2,000
BHRA	012915	5101	1000		E	1	243,311	5,839	-	249,150	5,481	-	254,631
BHRA	012915	5102	1000		E	2	72,949	1,751	-	74,700	1,643	-	76,343
BHRA	012915	5203	1000		E	N	7,150	-	-	7,150	-	-	7,150
BHRA	012915	5204	1000		E	N	42,675	-	-	42,675	-	-	42,675
BIT	01341	5205	1000		E	N	2,250	-	-	2,250	-	-	2,250
BIT	01341	5203	1000		E	N	10,635	-	-	10,635	-	-	10,635
BIT	01341	5204	1000		E	N	62,807	-	-	62,807	-	-	62,807
BIT	01341	5101	1000		E	1	216,100	5,186	-	221,286	4,868	-	226,154
BIT	01341	5102	1000		E	2	54,032	1,297	-	55,329	1,217	-	56,546
BIT	013421	5203	1000		E	N	87,250	-	-	87,250	-	-	87,250
BIT	013421	5204	1000		E	N	444,414	-	-	444,414	-	-	444,414
BIT	013421	5101	1000		E	1	995,734	23,898	-	1,019,632	22,432	-	1,042,064
BIT	013421	5207	1000		E	N	171,656	-	-	171,656	-	-	171,656
BIT	013421	5102	1000		E	2	245,952	5,903	-	251,855	5,541	-	257,396
BIT	013422	5101	1000		E	1	1,016,003	24,384	-	1,040,387	22,889	-	1,063,276
BIT	013422	5204	1000		E	N	420,751	-	-	420,751	-	-	420,751
BIT	013422	5203	1000		E	N	31,060	-	-	31,060	-	-	31,060
BIT	013422	5102	1000		E	2	248,610	5,967	-	254,577	5,601	-	260,178
BIT	013422	5207	1000		E	N	18,400	-	-	18,400	-	-	18,400
BIT	0134321	5102	1000		E	2	85,301	2,047	-	87,348	1,922	-	89,270
BIT	0134321	5204	1000		E	N	141,602	-	-	141,602	-	-	141,602
BIT	0134321	5101	1000		E	1	307,499	7,380	-	314,879	6,927	-	321,806
BIT	0134321	5203	1000		E	N	14,832	-	-	14,832	-	-	14,832
BIT	0134331	5101	1000		E	1	283,507	6,804	-	290,311	6,387	-	296,698
BIT	0134331	5102	1000		E	2	89,125	2,139	-	91,264	2,008	-	93,272
BIT	0134331	5204	1000		E	N	120,719	-	-	120,719	-	-	120,719
BIT	0134331	5203	1000		E	N	11,000	-	-	11,000	-	-	11,000
BIT	013436	5204	1000		E	N	40,818	-	-	40,818	-	-	40,818
BIT	013436	5101	1000		E	1	57,704	1,385	-	59,089	1,300	-	60,389
BIT	013436	5102	1000		E	2	20,322	488	-	20,810	458	-	21,268
BIT	013438	5204	1000		E	N	72,145	-	-	72,145	-	-	72,145
BIT	013438	5102	1000		E	2	161,144	3,867	-	165,011	3,630	-	168,641
BIT	013438	5101	1000		E	1	524,362	12,585	-	536,947	11,813	-	548,760
BIT	0136	5205	1000		E	N	90,900	-	-	90,900	-	-	90,900
BIT	0136	5208	1000		E	N	290,100	-	-	290,100	-	-	290,100
BIT	0136	5207	1000		E	N	695,000	-	-	695,000	-	-	695,000
BIT	0136	5101	1000		E	1	972,485	23,340	-	995,825	21,908	-	1,017,733
BIT	0136	5102	1000		E	2	259,533	6,229	-	265,762	5,847	-	271,609
BIT	0136	5203	1000		E	N	97,681	-	-	97,681	-	-	97,681
BIT	0136	5204	1000		E	N	2,762,788	-	-	2,762,788	-	-	2,762,788
DOR	0240	5101	1000		E	1	650,950	15,623	-	666,573	14,665	-	681,238
DOR	0240	5102	1000		E	2	224,786	5,395	-	230,181	5,064	-	235,245
DOR	0240	5204	1000		E	N	299,196	-	-	299,196	-	-	299,196
DOR	0240	5203	1000		E	N	25,048	-	-	25,048	-	-	25,048
DOR	0240	5205	1000		E	N	6,900	-	-	6,900	-	-	6,900
DOR	0240	5207	1000		E	N	14,000	-	-	14,000	-	-	14,000
DANR	030	5101	1000		E	1	822,815	19,748	-	842,563	18,536	-	861,099
DANR	030	5102	1000		E	2	287,452	6,899	-	294,351	6,476	-	300,827
DANR	030	5203	1000		E	N	75,772	-	-	75,772	-	-	75,772
DANR	030	5204	1000		E	N	200,984	-	-	200,984	-	-	200,984
DANR	030	5205	1000		E	N	18,614	-	-	18,614	-	-	18,614
DANR	030	5207	1000		E	N	6,860	-	-	6,860	-	-	6,860
DANR	030	5208	1000		E	N	550,000	-	-	550,000	-	-	550,000
DANR	031	5101	1000		E	1	2,607,171	62,572	-	2,669,743	58,734	-	2,728,477
DANR	031	5102	1000		E	2	833,555	20,005	-	853,560	18,778	-	872,338
DANR	031	5203	1000		E	N	93,905	-	-	93,905	-	-	93,905
DANR	031	5204	1000		E	N	259,809	-	-	259,809	-	-	259,809
DANR	031	5205	1000		E	N	41,595	-	-	41,595	-	-	41,595
DANR	031	5207	1000		E	N	12,461	-	-	12,461	-	-	12,461
DANR	032	5101	1000		E	1	1,495,919	35,902	-	1,531,821	33,700	-	1,565,521
DANR	032	5102	1000		E	2	437,668	10,504	-	448,172	9,860	-	458,032
DANR	032	5203	1000		E	N	125,901	-	-	125,901	-	-	125,901
DANR	032	5204	1000		E	N	171,189	-	-	171,189	-	-	171,189
DANR	032	5205	1000		E	N	49,654	-	-	49,654	-	-	49,654
DANR	032	5206	1000		E	N	18,000	-	-	18,000	-	-	18,000
DANR	032	5207	1000		E	N	42,881	-	-	42,881	-	-	42,881
DANR	0330	5101	1000		E	1	1,939,536	46,549	-	1,986,085	43,694	-	2,029,779
DANR	0330	5102	1000		E	2	634,667	15,232	-	649,899	14,298	-	664,197
DANR	0330	5203	1000		E	N	223,733	-	-	223,733	-	-	223,733

Dept	Center*	Object	Company	Fund	Category	Sub-Category	FY27 Recommended	FY28 Inflationary Increases	FY28 Non-Inflation Increases	FY28 Projection	FY29 Inflationary Increases	FY29 Non-Inflation Increases	FY29 Projection
DANR	0330	5204	1000		E	N	227,498	-	-	227,498	-	-	227,498
DANR	0330	5205	1000		E	N	30,530	-	-	30,530	-	-	30,530
DANR	0330	5207	1000		E	N	3,596	-	-	3,596	-	-	3,596
DANR	035	5204	1000		E	N	326,262	-	-	326,262	-	-	326,262
DANR	0360	5101	1000		E	1	1,753,725	42,089	-	1,795,814	39,508	-	1,835,322
DANR	0360	5102	1000		E	2	397,410	9,538	-	406,948	8,953	-	415,901
DANR	0360	5203	1000		E	N	165,405	-	-	165,405	-	-	165,405
DANR	0360	5204	1000		E	N	208,592	-	-	208,592	-	-	208,592
DANR	0360	5205	1000		E	N	42,217	-	-	42,217	-	-	42,217
DANR	0360	5207	1000		E	N	12,354	-	-	12,354	-	-	12,354
DANR	0360	5208	1000		E	N	50	-	-	50	-	-	50
DANR	037	5101	1000		E	1	1,219,218	29,261	-	1,248,479	27,467	-	1,275,946
DANR	037	5102	1000		E	2	407,523	9,781	-	417,304	9,181	-	426,485
DANR	037	5203	1000		E	N	129,385	-	-	129,385	-	-	129,385
DANR	037	5204	1000		E	N	329,562	-	-	329,562	-	-	329,562
DANR	037	5205	1000		E	N	23,621	-	-	23,621	-	-	23,621
DANR	037	5207	1000		E	N	1,411	-	-	1,411	-	-	1,411
GFP	060111	5101	1000		E	1	6,418	154	-	6,572	145	-	6,717
GFP	060111	5102	1000		E	2	2,438	59	-	2,497	55	-	2,552
GFP	060113	5204	1000		E	N	757	-	-	757	-	-	757
GFP	060113	5205	1000		E	N	260	-	-	260	-	-	260
GFP	060113	5101	1000		E	1	17,548	421	-	17,969	395	-	18,364
GFP	060113	5102	1000		E	2	7,312	175	-	7,487	165	-	7,652
GFP	060113	5203	1000		E	N	104	-	-	104	-	-	104
GFP	060114	5205	1000		E	N	1,057	-	-	1,057	-	-	1,057
GFP	060114	5101	1000		E	1	127,122	3,051	-	130,173	2,864	-	133,037
GFP	060114	5102	1000		E	2	39,073	938	-	40,011	880	-	40,891
GFP	060114	5203	1000		E	N	5,411	-	-	5,411	-	-	5,411
GFP	060114	5204	1000		E	N	22,470	-	-	22,470	-	-	22,470
GFP	062001	5101	1000		E	1	25,029	601	-	25,630	564	-	26,194
GFP	062001	5102	1000		E	2	29,962	719	-	30,681	675	-	31,356
GFP	062002	5101	1000		E	1	4,398	106	-	4,504	99	-	4,603
GFP	062002	5102	1000		E	2	1,451	35	-	1,486	33	-	1,519
GFP	062003	5102	1000		E	2	100,374	2,409	-	102,783	2,261	-	105,044
GFP	0620110	5101	1000		E	1	86,354	2,072	-	88,426	1,945	-	90,371
GFP	0620110	5102	1000		E	2	102,396	2,458	-	104,854	2,307	-	107,161
GFP	0620120	5102	1000		E	2	119,649	2,872	-	122,521	2,695	-	125,216
GFP	0620130	5101	1000		E	1	52,479	1,259	-	53,738	1,182	-	54,920
GFP	0620130	5102	1000		E	2	45,080	1,082	-	46,162	1,016	-	47,178
GFP	0620140	5102	1000		E	2	84,440	2,027	-	86,467	1,902	-	88,369
GFP	0620220	5101	1000		E	1	90,599	2,174	-	92,773	2,041	-	94,814
GFP	0620220	5204	1000		E	N	221,833	-	-	221,833	-	-	221,833
GFP	0620220	5102	1000		E	2	59,110	1,419	-	60,529	1,332	-	61,861
GFP	0620230	5101	1000		E	1	438,257	10,518	-	448,775	9,873	-	458,648
GFP	0620230	5204	1000		E	N	61,709	-	-	61,709	-	-	61,709
GFP	0620230	5102	1000		E	2	123,192	2,957	-	126,149	2,775	-	128,924
GFP	0620240	5101	1000		E	1	359,616	8,631	-	368,247	8,101	-	376,348
GFP	0620240	5102	1000		E	2	97,288	2,335	-	99,623	2,192	-	101,815
GFP	0620250	5102	1000		E	2	123,864	2,973	-	126,837	2,790	-	129,627
GFP	0620250	5101	1000		E	1	32,174	772	-	32,946	725	-	33,671
GFP	0620510	5101	1000		E	1	223,173	5,356	-	228,529	5,028	-	233,557
GFP	0620510	5102	1000		E	2	62,046	1,489	-	63,535	1,398	-	64,933
GFP	0620520	5101	1000		E	1	7,225	173	-	7,398	163	-	7,561
GFP	0620520	5102	1000		E	2	35,825	860	-	36,685	807	-	37,492
GFP	0620540	5101	1000		E	1	213,704	5,129	-	218,833	4,814	-	223,647
GFP	0620540	5102	1000		E	2	73,499	1,764	-	75,263	1,656	-	76,919
GFP	0620620	5102	1000		E	2	123,763	2,970	-	126,733	2,788	-	129,521
GFP	0620620	5204	1000		E	N	2,047,498	-	-	2,047,498	-	-	2,047,498
GFP	0620620	5101	1000		E	1	344,103	8,258	-	352,361	7,752	-	360,113
GFP	0620650	5101	1000		E	1	56,079	1,346	-	57,425	1,263	-	58,688
GFP	0620650	5102	1000		E	2	14,697	353	-	15,050	331	-	15,381
GFP	0620660	5101	1000		E	1	207,998	4,992	-	212,990	4,686	-	217,676
GFP	0620660	5204	1000		E	N	110,917	-	-	110,917	-	-	110,917
GFP	0620660	5102	1000		E	2	56,726	1,361	-	58,087	1,278	-	59,365
GFP	0620670	5101	1000		E	1	135,705	3,257	-	138,962	3,057	-	142,019
GFP	0620670	5102	1000		E	2	39,392	945	-	40,337	887	-	41,224
DTR	0710	5101	1000		E	1	535,835	12,860	-	548,695	12,071	-	560,766
DTR	0710	5102	1000		E	2	160,803	3,859	-	164,662	3,623	-	168,285
DTR	0710	5203	1000		E	N	52,537	-	-	52,537	-	-	52,537
DTR	0710	5204	1000		E	N	137,294	-	-	137,294	-	-	137,294

Dept	Center*	Object	Company	Fund	Category	Sub-Category	FY27 Recommended	FY28 Inflationary Increases	FY28 Non-Inflation Increases	FY28 Projection	FY29 Inflationary Increases	FY29 Non-Inflation Increases	FY29 Projection
DTR	0710	5205	1000		E	N	7,500	-	-	7,500	-	-	7,500
DTR	0710	5207	1000		E	N	3,000	-	-	3,000	-	-	3,000
DSS	081110	5203	1000		D	N	1,157	-	-	1,157	-	-	1,157
DSS	081110	5204	1000		D	N	12,178	-	-	12,178	-	-	12,178
DSS	081110	5205	1000		D	N	71	-	-	71	-	-	71
DSS	081110	5101	1000		D	1	110,320	2,648	-	112,968	2,485	-	115,453
DSS	081110	5102	1000		D	2	16,552	397	-	16,949	373	-	17,322
DSS	081110	5101	2004	081	D	1	35,115	843	-	35,958	791	-	36,749
DSS	081110	5102	2004	081	D	2	9,513	228	-	9,741	214	-	9,955
DSS	081110	5204	2004	081	D	N	6,412	-	-	6,412	-	-	6,412
DSS	081110	5203	2004	081	D	N	1,038	-	-	1,038	-	-	1,038
DSS	081110	5205	2004	081	D	N	802	-	-	802	-	-	802
DSS	081110	5205	2004	083	D	N	2,294	-	-	2,294	-	-	2,294
DSS	081110	5101	2004	083	D	1	8,063	194	-	8,257	182	-	8,439
DSS	081110	5102	2004	083	D	2	9,692	233	-	9,925	218	-	10,143
DSS	081110	5204	2004	083	D	N	18,118	-	-	18,118	-	-	18,118
DSS	081110	5203	2004	083	D	N	2,976	-	-	2,976	-	-	2,976
DSS	081110	5101	2004	205	B	11	6,246	237	-	6,483	143	-	6,626
DSS	081110	5203	2004	205	B	9	180	2	-	182	-	-	182
DSS	081110	5205	2004	205	B	9	139	2	-	141	-	-	141
DSS	081110	5204	2004	205	B	9	1,111	15	-	1,126	-	-	1,126
DSS	081110	5102	2004	205	B	12	1,657	63	-	1,720	38	-	1,758
DSS	081110	5204	2004	B03	D	N	3,412	-	-	3,412	-	-	3,412
DSS	081110	5203	2004	B03	D	N	562	-	-	562	-	-	562
DSS	081110	5101	2004	B03	D	1	25,120	603	-	25,723	566	-	26,289
DSS	081110	5102	2004	B03	D	2	5,130	123	-	5,253	116	-	5,369
DSS	081110	5205	2004	B03	D	N	426	-	-	426	-	-	426
DSS	081110	5203	2004	C01	D	N	3,335	-	-	3,335	-	-	3,335
DSS	081110	5204	2004	C01	D	N	19,508	-	-	19,508	-	-	19,508
DSS	081110	5205	2004	C01	D	N	2,588	-	-	2,588	-	-	2,588
DSS	081110	5101	2004	C01	D	1	131,112	3,147	-	134,259	2,954	-	137,213
DSS	081110	5102	2004	C01	D	2	36,875	885	-	37,760	831	-	38,591
DSS	081110	5203	2004	F05	D	N	1,359	-	-	1,359	-	-	1,359
DSS	081110	5204	2004	F05	D	N	8,405	-	-	8,405	-	-	8,405
DSS	081110	5102	2004	F05	D	2	12,426	298	-	12,724	280	-	13,004
DSS	081110	5205	2004	F05	D	N	1,047	-	-	1,047	-	-	1,047
DSS	081110	5101	2004	F05	D	1	55,992	1,344	-	57,336	1,261	-	58,597
DSS	081110	5101	2004	F06	D	1	5,536	133	-	5,669	125	-	5,794
DSS	081110	5102	2004	F06	D	2	1,462	35	-	1,497	33	-	1,530
DSS	081110	5204	2004	F06	D	N	993	-	-	993	-	-	993
DSS	081110	5203	2004	F06	D	N	160	-	-	160	-	-	160
DSS	081110	5205	2004	F06	D	N	123	-	-	123	-	-	123
DSS	081110	5205	2004	F07	D	N	1,522	-	-	1,522	-	-	1,522
DSS	081110	5203	2004	F07	D	N	1,620	-	-	1,620	-	-	1,620
DSS	081110	5204	2004	F07	D	N	10,131	-	-	10,131	-	-	10,131
DSS	081110	5102	2004	F07	D	2	20,234	486	-	20,720	456	-	21,176
DSS	081110	5101	2004	F07	D	1	68,912	1,654	-	70,566	1,552	-	72,118
DSS	081110	5101	2004	F07	D	1	346	8	-	354	8	-	362
DSS	081110	5102	2004	F07	D	2	90	2	-	92	2	-	94
DSS	081110	5204	2004	F07	D	N	66	-	-	66	-	-	66
DSS	081110	5203	2004	F07	D	N	10	-	-	10	-	-	10
DSS	081110	5205	2004	F07	D	N	6	-	-	6	-	-	6
DSS	081110	5204	2004	J01	B	N	27,285	-	-	27,285	-	-	27,285
DSS	081110	5203	2004	J01	B	N	4,559	-	-	4,559	-	-	4,559
DSS	081110	5101	2004	J01	B	1	142,153	3,412	-	145,565	3,202	-	148,767
DSS	081110	5205	2004	J01	B	N	3,536	-	-	3,536	-	-	3,536
DSS	081110	5102	2004	J01	B	2	49,788	1,195	-	50,983	1,122	-	52,105
DSS	081130	5203	1000		D	N	156	-	-	156	-	-	156
DSS	081130	5101	1000		D	1	8,675	208	-	8,883	195	-	9,078
DSS	081130	5204	1000		D	N	256	-	-	256	-	-	256
DSS	081130	5102	1000		D	2	2,333	56	-	2,389	53	-	2,442
DSS	081130	5205	1000		D	N	1	-	-	1	-	-	1
DSS	081130	5204	2004	081	D	N	511	-	-	511	-	-	511
DSS	081130	5101	2004	081	D	1	6,791	163	-	6,954	153	-	7,107
DSS	081130	5203	2004	081	D	N	264	-	-	264	-	-	264
DSS	081130	5205	2004	081	D	N	161	-	-	161	-	-	161
DSS	081130	5102	2004	081	D	2	1,791	43	-	1,834	40	-	1,874
DSS	081130	5204	2004	083	D	N	1,401	-	-	1,401	-	-	1,401
DSS	081130	5101	2004	083	D	1	18,424	442	-	18,866	415	-	19,281
DSS	081130	5203	2004	083	D	N	744	-	-	744	-	-	744

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DSS	081130	5205	2004	083	D	N	456	-	-	456	-	-	456
DSS	081130	5102	2004	083	D	2	5,238	126	-	5,364	118	-	5,482
DSS	081130	5203	2004	B03	D	N	74	-	-	74	-	-	74
DSS	081130	5204	2004	B03	D	N	146	-	-	146	-	-	146
DSS	081130	5102	2004	B03	D	2	562	13	-	575	13	-	588
DSS	081130	5205	2004	B03	D	N	46	-	-	46	-	-	46
DSS	081130	5101	2004	B03	D	1	1,934	46	-	1,980	44	-	2,024
DSS	081130	5205	2004	C01	D	N	447	-	-	447	-	-	447
DSS	081130	5102	2004	C01	D	2	5,449	131	-	5,580	123	-	5,703
DSS	081130	5204	2004	C01	D	N	2,134	-	-	2,134	-	-	2,134
DSS	081130	5101	2004	C01	D	1	18,675	448	-	19,123	421	-	19,544
DSS	081130	5203	2004	C01	D	N	421	-	-	421	-	-	421
DSS	081130	5203	2004	F05	D	N	355	-	-	355	-	-	355
DSS	081130	5204	2004	F05	D	N	691	-	-	691	-	-	691
DSS	081130	5102	2004	F05	D	2	2,648	64	-	2,712	60	-	2,772
DSS	081130	5205	2004	F05	D	N	217	-	-	217	-	-	217
DSS	081130	5101	2004	F05	D	1	5,093	122	-	5,215	115	-	5,330
DSS	081130	5205	2004	F07	D	N	258	-	-	258	-	-	258
DSS	081130	5102	2004	F07	D	2	3,140	75	-	3,215	71	-	3,286
DSS	081130	5204	2004	F07	D	N	4,639	-	-	4,639	-	-	4,639
DSS	081130	5101	2004	F07	D	1	10,841	260	-	11,101	244	-	11,345
DSS	081130	5203	2004	F07	D	N	215	-	-	215	-	-	215
DSS	081130	5203	2004	J01	B	N	49	-	-	49	-	-	49
DSS	081130	5101	2004	J01	B	1	43,117	1,035	-	44,152	971	-	45,123
DSS	081130	5204	2004	J01	B	N	1,490	-	-	1,490	-	-	1,490
DSS	081130	5102	2004	J01	B	2	13,593	326	-	13,919	306	-	14,225
DSS	081130	5205	2004	J01	B	N	514	-	-	514	-	-	514
DSS	081140	5203	1000		D	N	556	-	-	556	-	-	556
DSS	081140	5204	1000		D	N	18,642	-	-	18,642	-	-	18,642
DSS	081140	5205	1000		D	N	417	-	-	417	-	-	417
DSS	081140	5101	1000		D	1	28,814	692	-	29,506	649	-	30,155
DSS	081140	5102	1000		D	2	14,647	352	-	14,999	330	-	15,329
DSS	081140	5203	2004	081	D	N	679	-	-	679	-	-	679
DSS	081140	5102	2004	081	D	2	7,290	175	-	7,465	164	-	7,629
DSS	081140	5101	2004	081	D	1	12,697	305	-	13,002	286	-	13,288
DSS	081140	5205	2004	081	D	N	796	-	-	796	-	-	796
DSS	081140	5204	2004	081	D	4	4,215	101	-	4,316	95	-	4,411
DSS	081140	5101	2004	083	D	1	5,072	122	-	5,194	114	-	5,308
DSS	081140	5205	2004	083	D	N	122	-	-	122	-	-	122
DSS	081140	5204	2004	083	D	N	586	-	-	586	-	-	586
DSS	081140	5203	2004	083	D	N	87	-	-	87	-	-	87
DSS	081140	5102	2004	083	D	2	1,685	40	-	1,725	38	-	1,763
DSS	081140	5204	2004	B03	D	N	1,309	-	-	1,309	-	-	1,309
DSS	081140	5102	2004	B03	D	2	4,120	99	-	4,219	93	-	4,312
DSS	081140	5203	2004	B03	D	N	209	-	-	209	-	-	209
DSS	081140	5101	2004	B03	D	1	12,385	297	-	12,682	279	-	12,961
DSS	081140	5205	2004	B03	D	N	297	-	-	297	-	-	297
DSS	081140	5205	2004	C01	D	N	3,825	-	-	3,825	-	-	3,825
DSS	081140	5101	2004	C01	D	1	181,025	4,345	-	185,370	4,078	-	189,448
DSS	081140	5203	2004	C01	D	N	1,638	-	-	1,638	-	-	1,638
DSS	081140	5204	2004	C01	D	4	17,787	427	-	18,214	401	-	18,615
DSS	081140	5102	2004	C01	D	2	60,000	1,440	-	61,440	1,352	-	62,792
DSS	081140	5102	2004	C01	D	2	5,802	139	-	5,941	131	-	6,072
DSS	081140	5101	2004	C01	D	1	16,164	388	-	16,552	364	-	16,916
DSS	081140	5204	2004	C01	D	N	1,700	-	-	1,700	-	-	1,700
DSS	081140	5203	2004	C01	D	N	273	-	-	273	-	-	273
DSS	081140	5205	2004	C01	D	N	388	-	-	388	-	-	388
DSS	081140	5204	2004	F05	D	N	3,713	-	-	3,713	-	-	3,713
DSS	081140	5205	2004	F05	D	N	10	-	-	10	-	-	10
DSS	081140	5101	2004	F05	D	1	451	11	-	462	10	-	472
DSS	081140	5102	2004	F05	D	2	151	4	-	155	3	-	158
DSS	081140	5203	2004	F05	D	N	7	-	-	7	-	-	7
DSS	081140	5102	2004	F06	D	2	867	21	-	888	20	-	908
DSS	081140	5203	2004	F07	D	N	46	-	-	46	-	-	46
DSS	081140	5204	2004	F07	D	4	290	7	-	297	7	-	304
DSS	081140	5101	2004	F07	D	1	2,644	63	-	2,707	60	-	2,767
DSS	081140	5205	2004	F07	D	N	64	-	-	64	-	-	64
DSS	081140	5204	2004	J01	B	4	126,190	3,029	-	129,219	2,843	-	132,062
DSS	081140	5205	2004	J01	B	N	9,239	-	-	9,239	-	-	9,239
DSS	081140	5203	2004	J01	B	N	4,916	-	-	4,916	-	-	4,916

Dept	Center*	Object	Company	Fund	Category	Sub-Category	FY27 Recommended	FY28 Inflationary Increases	FY28 Non-Inflation Increases	FY28 Projection	FY29 Inflationary Increases	FY29 Non-Inflation Increases	FY29 Projection
DSS	081140	5102	2004	J01	B	2	130,302	3,127	-	133,429	2,935	-	136,364
DSS	081140	5101	2004	J01	B	1	396,479	9,515	-	405,994	8,932	-	414,926
DSS	081140	5204	2004	J01	B	4	76,210	1,829	-	78,039	1,717	-	79,756
DSS	081160	5203	2004	083	D	N	609	-	-	609	-	-	609
DSS	081160	5102	2004	205	B	12	9,392	356	-	9,748	214	-	9,962
DSS	081160	5101	2004	205	B	11	21,878	830	-	22,708	500	-	23,208
DSS	081160	5204	2004	205	B	9	480	7	-	487	-	-	487
DSS	081160	5203	2004	205	B	9	35	0	-	35	-	-	35
DSS	081160	5203	2004	C01	D	N	515	-	-	515	-	-	515
DSS	081160	5204	2004	C01	D	N	5,378	-	-	5,378	-	-	5,378
DSS	081160	5101	2004	C01	D	1	445,112	10,683	-	455,795	10,027	-	465,822
DSS	081160	5102	2004	C01	D	2	255,543	6,133	-	261,676	5,757	-	267,433
DSS	081160	5203	2004	C01	D	N	92	-	-	92	-	-	92
DSS	081160	5101	2004	C01	D	1	51,232	1,230	-	52,462	1,154	-	53,616
DSS	081160	5204	2004	C01	D	N	1,223	-	-	1,223	-	-	1,223
DSS	081160	5102	2004	C01	D	2	23,767	570	-	24,337	535	-	24,872
DSS	081160	5102	2004	F05	D	2	58,002	1,392	-	59,394	1,307	-	60,701
DSS	081160	5102	1000		D	2	18,858	453	-	19,311	425	-	19,736
DSS	081160	5101	1000		D	1	51,021	1,225	-	52,246	1,149	-	53,395
DSS	081160	5204	1000		D	N	4,602	-	-	4,602	-	-	4,602
DSS	081160	5203	1000		D	N	112	-	-	112	-	-	112
DSS	081160	5204	2004	081	D	N	1,425	-	-	1,425	-	-	1,425
DSS	081160	5203	2004	081	D	N	96	-	-	96	-	-	96
DSS	081160	5204	2004	083	D	N	7,875	-	-	7,875	-	-	7,875
DSS	081160	5101	2004	F05	D	1	125,567	3,014	-	128,581	2,829	-	131,410
DSS	081160	5101	2004	F07	D	1	252,963	6,071	-	259,034	5,699	-	264,733
DSS	081160	5102	2004	F07	D	2	106,678	2,560	-	109,238	2,403	-	111,641
DSS	081160	5204	2004	F07	D	N	4,540	-	-	4,540	-	-	4,540
DSS	081160	5203	2004	F07	D	N	340	-	-	340	-	-	340
DSS	081160	5101	2004	J01	B	1	346,560	8,317	-	354,877	7,807	-	362,684
DSS	081160	5102	2004	J01	B	2	144,767	3,474	-	148,241	3,261	-	151,502
DSS	081160	5203	2004	J01	B	N	633	-	-	633	-	-	633
DSS	081160	5204	2004	J01	B	N	8,021	-	-	8,021	-	-	8,021
DSS	081160	5102	2004	J01	B	2	25,707	617	-	26,324	579	-	26,903
DSS	081160	5204	2004	J01	B	N	4,724	-	-	4,724	-	-	4,724
DSS	081160	5101	2004	J01	B	1	56,177	1,348	-	57,525	1,266	-	58,791
DSS	081170	5203	2004	J01	B	N	1,338	-	-	1,338	-	-	1,338
DSS	081170	5102	2004	J01	B	2	93,224	2,237	-	95,461	2,100	-	97,561
DSS	081170	5101	2004	J01	B	1	299,608	7,191	-	306,799	6,750	-	313,549
DSS	081170	5205	2004	J01	B	N	2,395	-	-	2,395	-	-	2,395
DSS	081170	5204	2004	J01	B	N	2,205	-	-	2,205	-	-	2,205
DSS	081170	5205	2004	J01	B	N	387	-	-	387	-	-	387
DSS	081170	5101	2004	J01	B	1	37,008	888	-	37,896	834	-	38,730
DSS	081170	5102	2004	J01	B	2	10,915	262	-	11,177	246	-	11,423
DSS	081170	5204	2004	J01	B	N	5,569	-	-	5,569	-	-	5,569
DSS	081170	5203	1000		D	N	1,120	-	-	1,120	-	-	1,120
DSS	081170	5102	1000		D	2	11,537	277	-	11,814	260	-	12,074
DSS	081170	5204	1000		D	N	6,676	-	-	6,676	-	-	6,676
DSS	081170	5205	1000		D	N	975	-	-	975	-	-	975
DSS	081170	5101	1000		D	1	53,330	1,280	-	54,610	1,201	-	55,811
DSS	081170	5203	2004	081	D	N	397	-	-	397	-	-	397
DSS	081170	5205	2004	081	D	N	649	-	-	649	-	-	649
DSS	081170	5204	2004	081	D	N	1,620	-	-	1,620	-	-	1,620
DSS	081170	5102	2004	081	D	2	7,364	177	-	7,541	166	-	7,707
DSS	081170	5203	2004	083	D	N	986	-	-	986	-	-	986
DSS	081170	5205	2004	083	D	N	1,583	-	-	1,583	-	-	1,583
DSS	081170	5102	2004	083	D	2	11,238	270	-	11,508	253	-	11,761
DSS	081170	5203	2004	B03	D	N	182	-	-	182	-	-	182
DSS	081170	5204	2004	B03	D	N	861	-	-	861	-	-	861
DSS	081170	5101	2004	B03	D	1	18,209	437	-	18,646	410	-	19,056
DSS	081170	5102	2004	B03	D	2	5,207	125	-	5,332	117	-	5,449
DSS	081170	5205	2004	B03	D	N	295	-	-	295	-	-	295
DSS	081170	5205	2004	C01	D	N	1,787	-	-	1,787	-	-	1,787
DSS	081170	5102	2004	C01	D	2	34,704	833	-	35,537	782	-	36,319
DSS	081170	5101	2004	C01	D	1	144,993	3,480	-	148,473	3,266	-	151,739
DSS	081170	5203	2004	C01	D	N	1,109	-	-	1,109	-	-	1,109
DSS	081170	5204	2004	C01	D	N	10,555	-	-	10,555	-	-	10,555
DSS	081170	5102	2004	F05	D	2	12,829	308	-	13,137	289	-	13,426
DSS	081170	5101	2004	F05	D	1	55,200	1,325	-	56,525	1,244	-	57,769
DSS	081170	5203	2004	F05	D	N	451	-	-	451	-	-	451

Dept	Center*	Object	Company	Fund	Category	Sub-Category	FY27 Recommended	FY28 Inflationary Increases	FY28 Non-Inflation Increases	FY28 Projection	FY29 Inflationary Increases	FY29 Non-Inflation Increases	FY29 Projection
DSS	081170	5205	2004	F05	D	N	724	-	-	724	-	-	724
DSS	081170	5204	2004	F05	D	N	11,726	-	-	11,726	-	-	11,726
DSS	081170	5101	2004	F06	D	1	5,273	127	-	5,400	119	-	5,519
DSS	081170	5102	2004	F06	D	2	1,512	36	-	1,548	34	-	1,582
DSS	081170	5205	2004	F06	D	N	84	-	-	84	-	-	84
DSS	081170	5203	2004	F06	D	N	52	-	-	52	-	-	52
DSS	081170	5204	2004	F06	D	N	252	-	-	252	-	-	252
DSS	081170	5204	2004	F07	D	N	2,553	-	-	2,553	-	-	2,553
DSS	081170	5102	2004	F07	D	2	33,754	810	-	34,564	760	-	35,324
DSS	081170	5101	2004	F07	D	1	54,018	1,296	-	55,314	1,217	-	56,531
DSS	081170	5203	2004	F07	D	N	547	-	-	547	-	-	547
DSS	081170	5205	2004	F07	D	N	873	-	-	873	-	-	873
DSS	081170	5101	2004	F07	D	1	329	8	-	337	7	-	344
DSS	081170	5102	2004	F07	D	2	95	2	-	97	2	-	99
DSS	081170	5205	2004	F07	D	N	5	-	-	5	-	-	5
DSS	081170	5203	2004	F07	D	N	4	-	-	4	-	-	4
DSS	081170	5204	2004	F07	D	N	15	-	-	15	-	-	15
DSS	081170	5101	2004	205	B	11	5,934	225	-	6,159	136	-	6,295
DSS	081170	5102	2004	205	B	12	1,691	64	-	1,755	39	-	1,794
DSS	081170	5204	2004	205	B	9	281	4	-	285	-	-	285
DSS	081170	5203	2004	205	B	9	59	1	-	60	-	-	60
DSS	081170	5205	2004	205	B	9	95	1	-	96	-	-	96
DSS	081180	5205	1000		D	N	22	-	-	22	-	-	22
DSS	081180	5204	1000		D	4	3,285	79	-	3,364	74	-	3,438
DSS	081180	5101	1000		D	1	14,503	348	-	14,851	327	-	15,178
DSS	081180	5102	1000		D	2	22,296	535	-	22,831	502	-	23,333
DSS	081180	5203	1000		D	N	485	-	-	485	-	-	485
DSS	081180	5205	2004	B03	D	N	116	-	-	116	-	-	116
DSS	081180	5204	2004	B03	D	4	110	3	-	113	2	-	115
DSS	081180	5203	2004	B03	D	N	10	-	-	10	-	-	10
DSS	081180	5203	2004	C01	D	N	2,297	-	-	2,297	-	-	2,297
DSS	081180	5102	2004	C01	D	2	43,113	1,035	-	44,148	971	-	45,119
DSS	081180	5101	2004	C01	D	1	108,191	2,597	-	110,788	2,437	-	113,225
DSS	081180	5204	2004	C01	D	4	165,941	3,983	-	169,924	3,738	-	173,662
DSS	081180	5205	2004	C01	D	N	6,586	-	-	6,586	-	-	6,586
DSS	081180	5205	2004	C01	D	N	962	-	-	962	-	-	962
DSS	081180	5102	2004	C01	D	2	6,070	146	-	6,216	137	-	6,353
DSS	081180	5205	2004	F05	D	N	1,056	-	-	1,056	-	-	1,056
DSS	081180	5102	2004	F05	D	2	1,399	34	-	1,433	32	-	1,465
DSS	081180	5101	2004	F05	D	1	17,723	425	-	18,148	399	-	18,547
DSS	081180	5203	2004	F05	D	N	119	-	-	119	-	-	119
DSS	081180	5204	2004	F05	D	4	1,092	26	-	1,118	25	-	1,143
DSS	081180	5205	2004	F07	D	N	1,433	-	-	1,433	-	-	1,433
DSS	081180	5205	2004	J01	B	N	211	-	-	211	-	-	211
DSS	081180	5102	2004	J01	B	2	32,383	777	-	33,160	730	-	33,890
DSS	081180	5204	2004	J01	B	4	201	5	-	206	5	-	211
DSS	081180	5203	2004	J01	B	N	163	-	-	163	-	-	163
DSS	081180	5101	2004	J01	B	1	82,731	1,986	-	84,717	1,864	-	86,581
DSS	081180	5206	2004	J01	B	N	8,254	-	-	8,254	-	-	8,254
DSS	081190	5203	2004	J01	B	N	4,707	-	-	4,707	-	-	4,707
DSS	081190	5101	2004	J01	B	1	180,178	4,324	-	184,502	4,059	-	188,561
DSS	081190	5102	2004	J01	B	2	8,703	209	-	8,912	196	-	9,108
DSS	081190	5101	2004	J01	B	1	23,735	570	-	24,305	535	-	24,840
DSS	081190	5204	2004	J01	B	N	5,537	-	-	5,537	-	-	5,537
DSS	081190	5205	2004	J01	B	N	387	-	-	387	-	-	387
DSS	081190	5101	1000		D	1	46,662	1,120	-	47,782	1,051	-	48,833
DSS	081190	5102	1000		D	2	2,992	72	-	3,064	67	-	3,131
DSS	081190	5203	1000		D	N	450	-	-	450	-	-	450
DSS	081190	5204	1000		D	N	2,679	-	-	2,679	-	-	2,679
DSS	081190	5205	1000		D	N	11	-	-	11	-	-	11
DSS	081190	5205	2004	081	D	N	1	-	-	1	-	-	1
DSS	081190	5204	2004	081	D	N	29	-	-	29	-	-	29
DSS	081190	5203	2004	081	D	N	3	-	-	3	-	-	3
DSS	081190	5102	2004	081	D	2	58	1	-	59	1	-	60
DSS	081190	5101	2004	081	D	1	151	4	-	155	3	-	158
DSS	081190	5101	2004	083	D	1	1,919	46	-	1,965	43	-	2,008
DSS	081190	5205	2004	083	D	N	2	-	-	2	-	-	2
DSS	081190	5102	2004	083	D	2	88	2	-	90	2	-	92
DSS	081190	5203	2004	083	D	N	6	-	-	6	-	-	6
DSS	081190	5204	2004	083	D	N	423	-	-	423	-	-	423

Dept	Center*	Object	Company	Fund	Category	Sub-Category	FY27 Recommended	FY28 Inflationary Increases	FY28 Non-Inflation Increases	FY28 Projection	FY29 Inflationary Increases	FY29 Non-Inflation Increases	FY29 Projection
DSS	081190	5203	2004	F07	D	N	7	-	-	7	-	-	7
DSS	081190	5102	2004	F07	D	2	184	4	-	188	4	-	192
DSS	081190	5205	2004	F07	D	N	7	-	-	7	-	-	7
DSS	081190	5101	2004	F07	D	1	167	4	-	171	4	-	175
DSS	081190	5204	2004	F07	D	N	269	-	-	269	-	-	269
DSS	081190	5205	2004	J01	B	N	2,982	-	-	2,982	-	-	2,982
DSS	081190	5204	2004	J01	B	N	8,572	-	-	8,572	-	-	8,572
DSS	081190	5102	2004	J01	B	2	91,053	2,185	-	93,238	2,051	-	95,289
DSS	081210	5101	2004	C01	D	1	52,595	1,262	-	53,857	1,185	-	55,042
DSS	081210	5203	2004	F05	D	N	1,132	-	-	1,132	-	-	1,132
DSS	081210	5101	2004	F05	D	1	27,639	663	-	28,302	623	-	28,925
DSS	081210	5102	2004	F05	D	2	7,639	183	-	7,822	172	-	7,994
DSS	081210	5204	2004	F05	D	N	2,300	-	-	2,300	-	-	2,300
DSS	081210	5205	2004	F05	D	N	537	-	-	537	-	-	537
DSS	081210	5203	2004	F06	D	N	133	-	-	133	-	-	133
DSS	081210	5205	2004	F06	D	N	102	-	-	102	-	-	102
DSS	081210	5204	2004	F06	D	N	259	-	-	259	-	-	259
DSS	081210	5102	2004	F06	D	2	892	21	-	913	20	-	933
DSS	081210	5101	2004	F06	D	1	3,338	80	-	3,418	75	-	3,493
DSS	081210	5205	2004	F07	D	N	648	-	-	648	-	-	648
DSS	081210	5102	2004	F07	D	2	9,164	220	-	9,384	206	-	9,590
DSS	081210	5203	2004	F07	D	N	1,408	-	-	1,408	-	-	1,408
DSS	081210	5101	2004	F07	D	1	65,680	1,576	-	67,256	1,480	-	68,736
DSS	081210	5204	2004	F07	D	N	2,623	-	-	2,623	-	-	2,623
DSS	081210	5203	2004	F07	D	N	8	-	-	8	-	-	8
DSS	081210	5102	2004	F07	D	2	55	1	-	56	1	-	57
DSS	081210	5205	2004	F07	D	N	4	-	-	4	-	-	4
DSS	081210	5204	2004	F07	D	N	15	-	-	15	-	-	15
DSS	081210	5101	2004	F07	D	1	209	5	-	214	5	-	219
DSS	081210	5203	2004	J01	B	N	4,238	-	-	4,238	-	-	4,238
DSS	081210	5101	2004	J01	B	1	99,168	2,380	-	101,548	2,234	-	103,782
DSS	081210	5102	2004	J01	B	2	23,721	569	-	24,290	534	-	24,824
DSS	081210	5205	2004	J01	B	N	1,660	-	-	1,660	-	-	1,660
DSS	081210	5204	2004	J01	B	N	7,165	-	-	7,165	-	-	7,165
DSS	081210	5204	1000		D	N	6,049	-	-	6,049	-	-	6,049
DSS	081210	5102	1000		D	2	2,528	61	-	2,589	57	-	2,646
DSS	081210	5101	1000		D	1	28,425	682	-	29,107	640	-	29,747
DSS	081210	5102	2004	081	D	2	6,820	164	-	6,984	154	-	7,138
DSS	081210	5205	2004	081	D	N	387	-	-	387	-	-	387
DSS	081210	5204	2004	081	D	N	2,111	-	-	2,111	-	-	2,111
DSS	081210	5203	2004	081	D	N	589	-	-	589	-	-	589
DSS	081210	5101	2004	081	D	1	25,425	610	-	26,035	573	-	26,608
DSS	081210	5102	2004	083	D	2	4,447	107	-	4,554	100	-	4,654
DSS	081210	5204	2004	083	D	N	4,764	-	-	4,764	-	-	4,764
DSS	081210	5101	2004	083	D	1	4,673	112	-	4,785	105	-	4,890
DSS	081210	5203	2004	083	D	N	2,520	-	-	2,520	-	-	2,520
DSS	081210	5205	2004	083	D	N	1,134	-	-	1,134	-	-	1,134
DSS	081210	5203	2004	205	B	9	150	2	-	152	-	-	152
DSS	081210	5101	2004	205	B	11	3,743	142	-	3,885	85	-	3,970
DSS	081210	5205	2004	205	B	9	71	1	-	72	-	-	72
DSS	081210	5102	2004	205	B	12	1,004	38	-	1,042	23	-	1,065
DSS	081210	5204	2004	205	B	9	288	4	-	292	-	-	292
DSS	081210	5205	2004	B03	D	N	218	-	-	218	-	-	218
DSS	081210	5204	2004	B03	D	N	884	-	-	884	-	-	884
DSS	081210	5102	2004	B03	D	2	3,086	74	-	3,160	70	-	3,230
DSS	081210	5203	2004	B03	D	N	462	-	-	462	-	-	462
DSS	081210	5101	2004	B03	D	1	11,519	276	-	11,795	259	-	12,054
DSS	081210	5203	2004	C01	D	N	2,798	-	-	2,798	-	-	2,798
DSS	081210	5102	2004	C01	D	2	31,994	768	-	32,762	721	-	33,483
DSS	081210	5204	2004	C01	D	N	5,385	-	-	5,385	-	-	5,385
DSS	081210	5205	2004	C01	D	N	1,333	-	-	1,333	-	-	1,333
DSS	081310	5205	1000		D	N	6,723	-	-	6,723	-	-	6,723
DSS	081310	5101	2004	B03	D	1	20,856	501	-	21,357	470	-	21,827
DSS	081310	5102	2004	B03	D	2	4,903	118	-	5,021	110	-	5,131
DSS	081310	5203	2004	B03	D	N	21,375	-	-	21,375	-	-	21,375
DSS	081310	5204	2004	B03	D	4	246,214	5,909	-	252,123	5,547	-	257,670
DSS	081310	5205	2004	B03	D	N	10,185	-	-	10,185	-	-	10,185
DSS	081310	5102	2004	B03	D	2	131,249	3,150	-	134,399	2,957	-	137,356
DSS	081310	5101	2004	B03	D	1	410,415	9,850	-	420,265	9,246	-	429,511
DSS	081310	5204	2004	F07	D	4	1,097,726	26,345	-	1,124,071	24,730	-	1,148,801

Dept	Center*	Object	Company	Fund	Category	Sub-Category	FY27 Recommended	FY28 Inflationary Increases	FY28 Non-Inflation Increases	FY28 Projection	FY29 Inflationary Increases	FY29 Non-Inflation Increases	FY29 Projection
DSS	081310	5101	2004	F07	D	1	546,806	13,123	-	559,929	12,318	-	572,247
DSS	081310	5203	2004	F07	D	N	29,925	-	-	29,925	-	-	29,925
DSS	081310	5203	1000		D	N	15,331	-	-	15,331	-	-	15,331
DSS	081310	5102	1000		D	2	33,876	813	-	34,689	763	-	35,452
DSS	081310	5101	1000		D	1	114,337	2,744	-	117,081	2,576	-	119,657
DSS	081310	5204	1000		D	4	2,649,318	63,584	-	2,712,902	59,684	-	2,772,586
DSS	081310	5102	2004	F07	D	2	172,153	4,132	-	176,285	3,878	-	180,163
DSS	081310	5205	2004	F07	D	N	5,491	-	-	5,491	-	-	5,491
DSS	081410	5205	1000		D	N	191	-	-	191	-	-	191
DSS	081410	5203	1000		D	N	896	-	-	896	-	-	896
DSS	081410	5101	1000		D	1	30,111	723	-	30,834	678	-	31,512
DSS	081410	5204	1000		D	N	7,640	-	-	7,640	-	-	7,640
DSS	081410	5102	1000		D	2	470	11	-	481	11	-	492
DSS	081410	5204	2004	081	D	N	2,345	-	-	2,345	-	-	2,345
DSS	081410	5205	2004	081	D	N	285	-	-	285	-	-	285
DSS	081410	5102	2004	081	D	2	3,776	91	-	3,867	85	-	3,952
DSS	081410	5101	2004	081	D	1	24,390	585	-	24,975	549	-	25,524
DSS	081410	5203	2004	081	D	N	575	-	-	575	-	-	575
DSS	081410	5101	2004	083	D	1	31,044	745	-	31,789	699	-	32,488
DSS	081410	5205	2004	083	D	N	642	-	-	642	-	-	642
DSS	081410	5102	2004	083	D	2	15,568	374	-	15,942	351	-	16,293
DSS	081410	5204	2004	083	D	N	5,734	-	-	5,734	-	-	5,734
DSS	081410	5203	2004	083	D	N	1,646	-	-	1,646	-	-	1,646
DSS	081410	5203	2004	205	B	9	98	1	-	99	-	-	99
DSS	081410	5101	2004	205	B	11	3,589	136	-	3,725	82	-	3,807
DSS	081410	5204	2004	205	B	9	346	5	-	351	-	-	351
DSS	081410	5205	2004	205	B	9	39	1	-	40	-	-	40
DSS	081410	5102	2004	205	B	12	1,332	51	-	1,383	30	-	1,413
DSS	081410	5102	2004	B03	D	2	4,130	99	-	4,229	93	-	4,322
DSS	081410	5205	2004	B03	D	N	119	-	-	119	-	-	119
DSS	081410	5204	2004	B03	D	N	1,064	-	-	1,064	-	-	1,064
DSS	081410	5203	2004	B03	D	N	306	-	-	306	-	-	306
DSS	081410	5101	2004	B03	D	1	11,128	267	-	11,395	251	-	11,646
DSS	081410	5205	2004	C01	D	N	724	-	-	724	-	-	724
DSS	081410	5101	2004	C01	D	1	140,996	3,384	-	144,380	3,176	-	147,556
DSS	081410	5203	2004	C01	D	N	1,914	-	-	1,914	-	-	1,914
DSS	081410	5204	2004	C01	D	N	7,316	-	-	7,316	-	-	7,316
DSS	081410	5102	2004	C01	D	2	34,255	822	-	35,077	772	-	35,849
DSS	081410	5102	2004	F05	D	2	15,219	365	-	15,584	343	-	15,927
DSS	081410	5205	2004	F05	D	N	293	-	-	293	-	-	293
DSS	081410	5203	2004	F05	D	N	753	-	-	753	-	-	753
DSS	081410	5101	2004	F05	D	1	26,447	635	-	27,082	596	-	27,678
DSS	081410	5204	2004	F05	D	N	2,558	-	-	2,558	-	-	2,558
DSS	081410	5205	2004	F06	D	N	34	-	-	34	-	-	34
DSS	081410	5101	2004	F06	D	1	3,198	77	-	3,275	72	-	3,347
DSS	081410	5204	2004	F06	D	N	310	-	-	310	-	-	310
DSS	081410	5102	2004	F06	D	2	1,190	29	-	1,219	27	-	1,246
DSS	081410	5203	2004	F06	D	N	90	-	-	90	-	-	90
DSS	081410	5204	2004	F07	D	N	3,166	-	-	3,166	-	-	3,166
DSS	081410	5102	2004	F07	D	2	22,130	531	-	22,661	499	-	23,160
DSS	081410	5205	2004	F07	D	N	375	-	-	375	-	-	375
DSS	081410	5203	2004	F07	D	N	907	-	-	907	-	-	907
DSS	081410	5101	2004	F07	D	1	40,528	973	-	41,501	913	-	42,414
DSS	081410	5205	2004	F07	D	N	2	-	-	2	-	-	2
DSS	081410	5102	2004	F07	D	2	75	2	-	77	2	-	79
DSS	081410	5203	2004	F07	D	N	6	-	-	6	-	-	6
DSS	081410	5204	2004	F07	D	N	19	-	-	19	-	-	19
DSS	081410	5101	2004	F07	D	1	202	5	-	207	5	-	212
DSS	081410	5204	2004	J01	B	N	5,213	-	-	5,213	-	-	5,213
DSS	081410	5102	2004	J01	B	2	38,714	929	-	39,643	872	-	40,515
DSS	081410	5205	2004	J01	B	N	1,087	-	-	1,087	-	-	1,087
DSS	081410	5101	2004	J01	B	1	135,480	3,252	-	138,732	3,052	-	141,784
DSS	081410	5203	2004	J01	B	N	2,271	-	-	2,271	-	-	2,271
DSS	081420	5207	1000		D	N	11,173	-	-	11,173	-	-	11,173
DSS	081420	5204	1000		D	N	465,036	-	-	465,036	-	-	465,036
DSS	081420	5205	1000		D	N	28,696	-	-	28,696	-	-	28,696
DSS	081420	5207	2004	081	D	N	5,657	-	-	5,657	-	-	5,657
DSS	081420	5204	2004	081	D	N	136,281	-	-	136,281	-	-	136,281
DSS	081420	5207	2004	083	D	N	8,721	-	-	8,721	-	-	8,721
DSS	081420	5207	2004	205	B	9	4,876	66	-	4,942	-	-	4,942

Dept	Center*	Object	Company	Fund	Category	Sub-Category	FY27 Recommended	FY28 Inflationary Increases	FY28 Non-Inflation Increases	FY28 Projection	FY29 Inflationary Increases	FY29 Non-Inflation Increases	FY29 Projection
DSS	081420	5204	2004	205	B	9	8,499	116	-	8,615	-	-	8,615
DSS	081420	5207	2004	B03	D	N	15,133	-	-	15,133	-	-	15,133
DSS	081420	5204	2004	B03	D	N	217,737	-	-	217,737	-	-	217,737
DSS	081420	5207	2004	C01	D	N	50,191	-	-	50,191	-	-	50,191
DSS	081420	5204	2004	C01	D	N	859,010	-	-	859,010	-	-	859,010
DSS	081420	5204	2004	C01	D	N	972	-	-	972	-	-	972
DSS	081420	5207	2004	F05	D	N	36,666	-	-	36,666	-	-	36,666
DSS	081420	5204	2004	F05	D	N	577,885	-	-	577,885	-	-	577,885
DSS	081420	5207	2004	F06	D	N	4,316	-	-	4,316	-	-	4,316
DSS	081420	5204	2004	F06	D	4	236,374	5,673	-	242,047	5,325	-	247,372
DSS	081420	5207	2004	F07	D	N	44,213	-	-	44,213	-	-	44,213
DSS	081420	5204	2004	F07	D	N	130,711	-	-	130,711	-	-	130,711
DSS	081420	5204	2004	F07	D	N	473	-	-	473	-	-	473
DSS	081420	5207	2004	F07	D	N	268	-	-	268	-	-	268
DSS	081420	5204	2004	J01	B	4	1,630,803	39,139	-	1,669,942	36,739	-	1,706,681
DSS	081420	5207	2004	J01	B	N	43,401	-	-	43,401	-	-	43,401
DSS	081420	5207	2004	J01	B	N	25,000	-	-	25,000	-	-	25,000
DSS	081420	5204	2004	J01	B	N	641,426	-	-	641,426	-	-	641,426
DSS	081420	5204	2004	J01	B	N	154,850	-	-	154,850	-	-	154,850
DSS	082010	5203	2004	C01	D	N	1,861	-	-	1,861	-	-	1,861
DSS	082010	5204	2004	C01	D	4	31,183	748	-	31,931	702	-	32,633
DSS	082010	5102	2004	C01	D	2	40,332	968	-	41,300	909	-	42,209
DSS	082010	5101	2004	C01	D	1	100,724	2,417	-	103,141	2,269	-	105,410
DSS	082010	5205	2004	C01	D	N	5,375	-	-	5,375	-	-	5,375
DSS	082010	5102	2004	C04	D	2	423	10	-	433	10	-	443
DSS	082010	5204	2004	C04	D	4	71	2	-	73	2	-	75
DSS	082010	5203	2004	C04	D	N	10	-	-	10	-	-	10
DSS	082010	5101	2004	C04	D	1	479	11	-	490	11	-	501
DSS	082010	5204	2004	J01	B	4	1,327,105	31,851	-	1,358,956	29,897	-	1,388,853
DSS	082010	5206	2004	J01	B	4	58,438	1,403	-	59,841	1,317	-	61,158
DSS	082010	5101	2004	J01	B	1	215,804	5,179	-	220,983	4,862	-	225,845
DSS	082010	5203	2004	J01	B	N	1,324	-	-	1,324	-	-	1,324
DSS	082010	5101	1000	D	1	143,659	3,448	-	147,107	3,236	-	-	150,343
DSS	082010	5102	2004	J01	B	2	62,715	1,505	-	64,220	1,413	-	65,633
DSS	082010	5205	2004	J01	B	N	31,769	-	-	31,769	-	-	31,769
DSS	082010	5204	2004	J01	B	4	25,000	600	-	25,600	563	-	26,163
DSS	082010	5204	2004	J01	B	4	90,000	2,160	-	92,160	2,028	-	94,188
DSS	082010	5205	1000	D	N	7,278	-	-	7,278	-	-	-	7,278
DSS	082010	5102	1000	D	2	14,901	358	-	15,259	336	-	-	15,595
DSS	082010	5204	1000	D	4	467,054	11,209	-	478,263	10,522	-	-	488,785
DSS	082010	5203	1000	D	N	13,405	-	-	13,405	-	-	-	13,405
DSS	082010	5204	2004	081	D	4	5,381	129	-	5,510	121	-	5,631
DSS	082010	5203	2004	081	D	N	698	-	-	698	-	-	698
DSS	082010	5102	2004	081	D	2	14,685	352	-	15,037	331	-	15,368
DSS	082010	5205	2004	081	D	N	1,501	-	-	1,501	-	-	1,501
DSS	082010	5205	2004	205	B	9	299	4	-	303	-	-	303
DSS	082010	5101	2004	205	B	11	6,694	254	-	6,948	153	-	7,101
DSS	082010	5203	2004	205	B	9	145	2	-	147	-	-	147
DSS	082010	5102	2004	205	B	12	3,021	115	-	3,136	69	-	3,205
DSS	082010	5204	2004	205	B	9	987	13	-	1,000	-	-	1,000
DSS	082220	5204	1000	D	N	1,750	-	-	1,750	-	-	-	1,750
DSS	082220	5203	1000	D	N	177	-	-	177	-	-	-	177
DSS	082220	5205	1000	D	N	33	-	-	33	-	-	-	33
DSS	082220	5101	1000	D	1	76,759	1,842	-	78,601	1,729	-	-	80,330
DSS	082220	5102	1000	D	2	12,914	310	-	13,224	291	-	-	13,515
DSS	082220	5204	2004	081	D	N	2,992	-	-	2,992	-	-	2,992
DSS	082220	5205	2004	081	D	N	699	-	-	699	-	-	699
DSS	082220	5102	2004	081	D	2	9,167	220	-	9,387	207	-	9,594
DSS	082220	5101	2004	081	D	1	5,850	140	-	5,990	132	-	6,122
DSS	082220	5203	2004	081	D	N	519	-	-	519	-	-	519
DSS	082220	5203	2004	205	B	9	269	4	-	273	-	-	273
DSS	082220	5101	2004	205	B	11	14,886	565	-	15,451	340	-	15,791
DSS	082220	5102	2004	205	B	12	4,653	177	-	4,830	106	-	4,936
DSS	082220	5205	2004	205	B	9	336	5	-	341	-	-	341
DSS	082220	5204	2004	205	B	9	1,196	16	-	1,212	-	-	1,212
DSS	082220	5203	2004	C01	D	N	1,747	-	-	1,747	-	-	1,747
DSS	082220	5101	2004	C01	D	1	225,962	5,423	-	231,385	5,090	-	236,475
DSS	082220	5205	2004	C01	D	N	1,307	-	-	1,307	-	-	1,307
DSS	082220	5204	2004	C01	D	N	22,601	-	-	22,601	-	-	22,601
DSS	082220	5102	2004	C01	D	2	48,314	1,160	-	49,474	1,088	-	50,562

Dept	Center*	Object	Company	Fund	Category	Sub-Category	FY27 Recommended	FY28 Inflationary Increases	FY28 Non-Inflation Increases	FY28 Projection	FY29 Inflationary Increases	FY29 Non-Inflation Increases	FY29 Projection
DSS	082220	5102	2004	C01	D	2	9,182	220	-	9,402	207	-	9,609
DSS	082220	5204	2004	C01	D	N	2,790	-	-	2,790	-	-	2,790
DSS	082220	5205	2004	C01	D	N	630	-	-	630	-	-	630
DSS	082220	5101	2004	C01	D	1	28,559	685	-	29,244	643	-	29,887
DSS	082220	5203	2004	C01	D	N	462	-	-	462	-	-	462
DSS	082220	5205	2004	J01	B	N	1,800	-	-	1,800	-	-	1,800
DSS	082220	5101	2004	J01	B	1	68,181	1,636	-	69,817	1,536	-	71,353
DSS	082220	5102	2004	J01	B	2	25,362	609	-	25,971	571	-	26,542
DSS	082220	5204	2004	J01	B	N	8,550	-	-	8,550	-	-	8,550
DSS	082220	5203	2004	J01	B	N	1,378	-	-	1,378	-	-	1,378
DSS	082230	5206	1000		D	3	2,041,615	48,999	-	2,090,614	45,994	-	2,136,608
DSS	082310	5102	1000		D	2	3,422	82	-	3,504	77	-	3,581
DSS	082310	5203	1000		D	N	837	-	-	837	-	-	837
DSS	082310	5204	1000		D	N	550	-	-	550	-	-	550
DSS	082310	5205	1000		D	N	6	-	-	6	-	-	6
DSS	082310	5101	1000		D	1	2,249	54	-	2,303	51	-	2,354
DSS	082310	5102	2004	081	D	2	17,264	414	-	17,678	389	-	18,067
DSS	082310	5203	2004	081	D	N	5,097	-	-	5,097	-	-	5,097
DSS	082310	5205	2004	081	D	N	52,760	-	-	52,760	-	-	52,760
DSS	082310	5204	2004	081	D	N	66,458	-	-	66,458	-	-	66,458
DSS	082310	5101	2004	081	D	1	52,708	1,265	-	53,973	1,187	-	55,160
DSS	082310	5204	2004	C04	D	N	3,336	-	-	3,336	-	-	3,336
DSS	082310	5205	2004	C04	D	N	1,059	-	-	1,059	-	-	1,059
DSS	082310	5203	2004	C04	D	N	1,862	-	-	1,862	-	-	1,862
DSS	082310	5102	2004	J01	B	2	1,406	34	-	1,440	32	-	1,472
DSS	082310	5205	2004	J01	B	N	2,962	-	-	2,962	-	-	2,962
DSS	082310	5204	2004	J01	B	N	932	-	-	932	-	-	932
DSS	082310	5101	2004	J01	B	1	5,106	123	-	5,229	115	-	5,344
DSS	082313	5206	1000		D	4	796,820	19,124	-	815,944	17,951	-	833,895
DSS	082313	5206	2004	081	D	4	5,978,946	143,495	-	6,122,441	134,694	-	6,257,135
DSS	082314	5206	1000		D	N	62,556	-	-	62,556	-	-	62,556
DSS	082314	5206	2004	081	D	N	1,367,941	-	-	1,367,941	-	-	1,367,941
DSS	082317	5204	2004	C05	D	N	2,300	-	-	2,300	-	-	2,300
DSS	082317	5206	2004	C05	D	N	55,360	-	-	55,360	-	-	55,360
DSS	082412	5206	1000		D	N	837,975	-	-	837,975	-	-	837,975
DSS	082412	5205	1000		D	N	6,000	-	-	6,000	-	-	6,000
DSS	082413	5204	2004	205	B	9	3,517	48	-	3,565	-	-	3,565
DSS	082413	5205	2004	205	B	9	3,509	48	-	3,557	-	-	3,557
DSS	082413	5102	2004	205	B	12	16,143	612	-	16,755	369	-	17,124
DSS	082413	5101	2004	205	B	11	62,102	2,356	-	64,458	1,418	-	65,876
DSS	082413	5203	2004	205	B	9	865	12	-	877	-	-	877
DSS	082413	5206	2004	J01	B	4	1,800	43	-	1,843	41	-	1,884
DSS	082413	5101	2004	J01	B	1	515,512	12,372	-	527,884	11,613	-	539,497
DSS	082413	5102	2004	J01	B	2	169,713	4,073	-	173,786	3,823	-	177,609
DSS	082413	5203	2004	J01	B	N	6,450	-	-	6,450	-	-	6,450
DSS	082413	5204	2004	J01	B	4	93,928	2,254	-	96,182	2,116	-	98,298
DSS	082413	5205	2004	J01	B	N	33,874	-	-	33,874	-	-	33,874
DSS	082413	5203	1000		D	N	4,703	-	-	4,703	-	-	4,703
DSS	082413	5101	2004	081	D	1	37,276	895	-	38,171	840	-	39,011
DSS	082413	5206	2004	205	B	9	116	2	-	118	-	-	118
DSS	082413	5206	1000		D	4	52	1	-	53	1	-	54
DSS	082413	5101	1000		D	1	92,103	2,210	-	94,313	2,075	-	96,388
DSS	082413	5204	1000		D	4	72,160	1,732	-	73,892	1,626	-	75,518
DSS	082413	5102	1000		D	2	106,390	2,553	-	108,943	2,397	-	111,340
DSS	082413	5205	1000		D	N	33,017	-	-	33,017	-	-	33,017
DSS	082510	5203	1000		D	N	1,573	-	-	1,573	-	-	1,573
DSS	082510	5204	1000		D	N	15,831	-	-	15,831	-	-	15,831
DSS	082510	5205	1000		D	N	2	-	-	2	-	-	2
DSS	082510	5101	1000		D	1	21,632	519	-	22,151	487	-	22,638
DSS	082510	5205	2004	C01	D	N	245,529	-	-	245,529	-	-	245,529
DSS	082510	5101	2004	C01	D	1	300,102	7,202	-	307,304	6,761	-	314,065
DSS	082510	5102	2004	C01	D	2	102,240	2,454	-	104,694	2,303	-	106,997
DSS	082510	5203	2004	C01	D	N	16,284	-	-	16,284	-	-	16,284
DSS	082510	5204	2004	C01	D	N	42,720	-	-	42,720	-	-	42,720
DSS	082610	5205	1000		D	N	10,921	-	-	10,921	-	-	10,921
DSS	082610	5102	1000		D	2	24,287	583	-	24,870	547	-	25,417
DSS	082610	5203	1000		D	N	3,873	-	-	3,873	-	-	3,873
DSS	082610	5204	2004	B03	D	4	79,668	1,912	-	81,580	1,795	-	83,375
DSS	082610	5101	2004	B03	D	1	497,397	11,938	-	509,335	11,205	-	520,540
DSS	082610	5102	2004	B03	D	2	146,722	3,521	-	150,243	3,305	-	153,548

Dept	Center*	Object	Company	Fund	Category	Sub-Category	FY27 Recommended	FY28 Inflationary Increases	FY28 Non-Inflation Increases	FY28 Projection	FY29 Inflationary Increases	FY29 Non-Inflation Increases	FY29 Projection
DSS	082610	5203	2004	B03	D	N	3,875	-	-	3,875	-	-	3,875
DSS	082610	5205	2004	B03	D	N	43,350	-	-	43,350	-	-	43,350
DSS	082620	5206	1000		D	N	269,579	-	-	269,579	-	-	269,579
DSS	082620	5206	2004	B03	D	N	3,675,148	-	-	3,675,148	-	-	3,675,148
DSS	082620	5206	2004	B03	D	N	802,914	-	-	802,914	-	-	802,914
DSS	082630	5206	1000		D	N	10,493	-	-	10,493	-	-	10,493
DSS	082640	5205	1000		D	N	160,856	-	-	160,856	-	-	160,856
DSS	082640	5204	1000		D	N	1,259	-	-	1,259	-	-	1,259
DSS	082640	5206	1000		D	N	27,647	-	-	27,647	-	-	27,647
DSS	082991	5204	2004	081	D	4	41,863	1,005	-	42,868	943	-	43,811
DSS	082991	5205	2004	081	D	N	20,154	-	-	20,154	-	-	20,154
DSS	082991	5205	2004	205	B	9	4,607	63	-	4,670	-	-	4,670
DSS	082991	5203	2004	205	B	9	3,048	41	-	3,089	-	-	3,089
DSS	082991	5204	2004	205	B	9	27,612	376	-	27,988	-	-	27,988
DSS	082991	5101	2004	205	B	11	220,828	8,378	-	229,206	5,043	-	234,249
DSS	082991	5102	2004	205	B	12	72,400	2,747	-	75,147	1,653	-	76,800
DSS	082991	5205	2004	C01	D	N	60,899	-	-	60,899	-	-	60,899
DSS	082991	5203	2004	C01	D	N	9,412	-	-	9,412	-	-	9,412
DSS	082991	5205	2004	C01	D	N	11,599	-	-	11,599	-	-	11,599
DSS	082991	5204	2004	C01	D	4	70,634	1,695	-	72,329	1,591	-	73,920
DSS	082991	5101	2004	C01	D	1	546,207	13,109	-	559,316	12,305	-	571,621
DSS	082991	5102	2004	C01	D	2	169,301	4,063	-	173,364	3,814	-	177,178
DSS	082991	5203	2004	C01	D	N	79,926	-	-	79,926	-	-	79,926
DSS	082991	5101	2004	C01	D	1	4,119,546	98,869	-	4,218,415	92,805	-	4,311,220
DSS	082991	5102	2004	C01	D	2	2,609,835	62,636	-	2,672,471	58,794	-	2,731,265
DSS	082991	5204	2004	C01	D	4	937,952	22,511	-	960,463	21,130	-	981,593
DSS	082991	5205	2004	J01	B	N	53,079	-	-	53,079	-	-	53,079
DSS	082991	5101	2004	J01	B	1	264,269	6,342	-	270,611	5,953	-	276,564
DSS	082991	5205	2004	J01	B	N	59,454	-	-	59,454	-	-	59,454
DSS	082991	5204	2004	J01	B	4	633,653	15,208	-	648,861	14,275	-	663,136
DSS	082991	5101	2004	J01	B	1	466,929	11,206	-	478,135	10,519	-	488,654
DSS	082991	5102	2004	J01	B	2	258,249	6,198	-	264,447	5,818	-	270,265
DSS	082991	5203	2004	J01	B	N	17,067	-	-	17,067	-	-	17,067
DSS	082991	5204	2004	J01	B	4	43,378	1,041	-	44,419	977	-	45,396
DSS	082991	5203	1000		D	N	21,358	-	-	21,358	-	-	21,358
DSS	082991	5205	1000		D	N	3,975	-	-	3,975	-	-	3,975
DSS	082991	5102	1000		D	2	488,060	11,713	-	499,773	10,995	-	510,768
DSS	082991	5101	1000		D	1	3,602,939	86,471	-	3,689,410	81,167	-	3,770,577
DSS	082991	5204	1000		D	4	287,337	6,896	-	294,233	6,473	-	300,706
DSS	082991	5101	2004	081	D	1	302,102	7,250	-	309,352	6,806	-	316,158
DSS	082991	5102	2004	081	D	2	108,957	2,615	-	111,572	2,455	-	114,027
DSS	083110	5206	2004	J01	B	4	986,078	23,666	-	1,009,744	22,214	-	1,031,958
DSS	083110	5204	2004	J01	B	4	2,180,933	52,342	-	2,233,275	49,132	-	2,282,407
DSS	083110	5203	2004	J01	B	N	1,648	-	-	1,648	-	-	1,648
DSS	083110	5102	2004	J01	B	2	174,904	4,198	-	179,102	3,940	-	183,042
DSS	083110	5101	2004	J01	B	1	4,541	109	-	4,650	102	-	4,752
DSS	083110	5203	2004	J01	B	N	1,864	-	-	1,864	-	-	1,864
DSS	083110	5102	2004	J01	B	2	57,266	1,374	-	58,640	1,290	-	59,930
DSS	083110	5204	2004	J01	B	4	124,510	2,988	-	127,498	2,805	-	130,303
DSS	083110	5204	2004	J01	B	4	154,122	3,699	-	157,821	3,472	-	161,293
DSS	083110	5101	2004	J01	B	1	957,479	22,979	-	980,458	21,570	-	1,002,028
DSS	083110	5205	2004	J01	B	N	10,836	-	-	10,836	-	-	10,836
DSS	083110	5206	2004	J01	B	4	1,467,566	35,222	-	1,502,788	33,061	-	1,535,849
DSS	083110	5102	2004	J01	B	2	307,795	7,387	-	315,182	6,934	-	322,116
DSS	083110	5102	1000		D	2	27,924	670	-	28,594	629	-	29,223
DSS	083110	5101	2004	J01	B	1	730,698	17,537	-	748,235	16,461	-	764,696
DSS	083110	5205	2004	J01	B	N	1,701	-	-	1,701	-	-	1,701
DSS	083110	5102	2004	J01	B	2	52,844	1,268	-	54,112	1,190	-	55,302
DSS	083110	5204	1000		D	4	52,070	1,250	-	53,320	1,173	-	54,493
DSS	083110	5101	1000		D	1	27,654	664	-	28,318	623	-	28,941
DSS	083110	5205	1000		D	N	5,089	-	-	5,089	-	-	5,089
DSS	083110	5206	1000		D	4	110,902	2,662	-	113,564	2,498	-	116,062
DSS	083110	5203	1000		D	N	76	-	-	76	-	-	76
DSS	083110	5206	2004	J01	B	4	228,204	5,477	-	233,681	5,141	-	238,822
DSS	083110	5101	2004	J01	B	1	375,099	9,002	-	384,101	8,450	-	392,551
DSS	083110	5205	2004	J01	B	N	153,017	-	-	153,017	-	-	153,017
DSS	083110	5203	2004	J01	B	N	766	-	-	766	-	-	766
DSS	083110	5204	2004	J01	B	4	968,870	23,253	-	992,123	21,827	-	1,013,950
DSS	083110	5101	2004	J01	B	1	165,317	3,968	-	169,285	3,724	-	173,009
DSS	083112	5206	1000		D	N	1	-	-	1	-	-	1

Dept	Center*	Object	Company	Fund	Category	Sub-Category	FY27 Recommended	FY28 Inflationary Increases	FY28 Non-Inflation Increases	FY28 Projection	FY29 Inflationary Increases	FY29 Non-Inflation Increases	FY29 Projection
DSS	083112	5206	2004	J01	B	N	1,692,128	-	-	1,692,128	-	-	1,692,128
DSS	083113	5204	1000		D	N	2,995	-	-	2,995	-	-	2,995
DSS	083120	5206	2004	J02	B	5	55,063,367	2,087,340	-	57,150,707	1,257,316	-	58,408,023
DSS	083120	5206	1000		D	4	10,907	262	-	11,169	246	-	11,415
DSS	083121	5206	1000		D	4	3	-	-	3	-	-	3
DSS	083121	5206	2004	J02	B	5	69,437,522	2,632,235	4,225,573	76,295,330	1,678,497	4,267,829	82,241,656
DSS	083122	5206	2004	J02	B	5	572,898	21,717	-	594,615	13,082	-	607,697
DSS	083123	5206	1000		D	4	3	-	-	3	-	-	3
DSS	083123	5206	2004	J02	B	5	47,805,805	1,812,221	-	49,618,026	1,091,597	-	50,709,623
DSS	083124	5206	1000		D	N	1,345,666	-	-	1,345,666	-	-	1,345,666
DSS	083124	5206	2004	J02	B	6	37,889,185	514,611	-	38,403,796	-	-	38,403,796
DSS	083125	5206	2004	J02	B	5	1,778,081	67,403	-	1,845,484	40,601	-	1,886,085
DSS	083125	5206	1000		D	4	1	-	-	1	-	-	1
DSS	083130	5206	2004	J02	B	5	13,889,331	526,516	-	14,415,847	317,149	-	14,732,996
DSS	083132	5206	1000		D	4	6	-	-	6	-	-	6
DSS	083132	5206	2004	J02	B	5	734,415	27,840	-	762,255	16,770	-	779,025
DSS	083133	5206	1000		D	N	5	-	-	5	-	-	5
DSS	083133	5206	2004	J02	B	6	20,416,116	277,292	-	20,693,408	-	-	20,693,408
DSS	083134	5206	2004	J02	B	5	3,824,393	144,975	-	3,969,368	87,326	-	4,056,694
DSS	083135	5206	2004	J02	B	5	535,608	20,304	-	555,912	12,230	-	568,142
DSS	083140	5206	2004	J02	B	5	455,834	17,280	-	473,114	10,409	-	483,523
DSS	083141	5206	2004	J02	B	5	11,454,162	434,204	-	11,888,366	261,544	-	12,149,910
DSS	083142	5206	2004	J02	B	5	892,026	33,815	-	925,841	20,368	-	946,209
DSS	083143	5206	1000		D	4	531,322	12,752	-	544,074	11,970	-	556,044
DSS	083143	5206	2004	J02	B	5	16,106,659	610,571	-	16,717,230	367,779	-	17,085,009
DSS	083150	5206	2004	J02	B	6	5,579,104	75,775	85,470	5,740,349	-	85,470	5,825,819
DSS	083151	5206	1000		D	N	2	-	-	2	-	-	2
DSS	083151	5206	2004	J02	B	6	22,888,115	310,866	227,429	23,426,410	-	227,429	23,653,839
DSS	083153	5206	1000		D	N	2	-	-	2	-	-	2
DSS	083153	5206	2004	J01	B	N	352,732	-	-	352,732	-	-	352,732
DSS	083154	5206	1000		D	N	40,311,402	-	855,372	41,166,774	-	855,372	42,022,146
DSS	083170	5206	2004	205	B	10	12,358,390	468,853	-	12,827,243	282,199	-	13,109,442
DSS	083170	5206	1000		D	4	1	-	-	1	-	-	1
DSS	083171	5206	2004	205	B	10	4,175,219	158,400	-	4,333,619	95,340	-	4,428,959
DSS	083180	5206	1000		D	N	15,000	-	-	15,000	-	-	15,000
DSS	083221	5206	2004	J04	B	4	34,751,070	834,026	385,873	35,970,969	791,361	389,732	37,152,062
DSS	084110	5102	1000		D	2	340	8	-	348	8	-	356
DSS	084110	5203	1000		D	N	58	-	-	58	-	-	58
DSS	084110	5204	1000		D	N	9,387	-	-	9,387	-	-	9,387
DSS	084110	5205	1000		D	N	1	-	-	1	-	-	1
DSS	084110	5205	2004	F05	D	N	1,805	-	-	1,805	-	-	1,805
DSS	084110	5203	2004	F05	D	N	2,477	-	-	2,477	-	-	2,477
DSS	084110	5101	2004	F05	D	1	78,925	1,894	-	80,819	1,778	-	82,597
DSS	084110	5102	2004	F05	D	2	19,578	470	-	20,048	441	-	20,489
DSS	084110	5204	2004	F05	D	N	22,504	-	-	22,504	-	-	22,504
DSS	084111	5204	1000		D	N	250	-	-	250	-	-	250
DSS	084111	5102	1000		D	2	1,354	32	-	1,386	30	-	1,416
DSS	084111	5203	2004	F05	D	N	17	-	-	17	-	-	17
DSS	084111	5102	2004	F05	D	2	44,352	1,064	-	45,416	999	-	46,415
DSS	084111	5204	2004	F05	D	N	9,461	-	-	9,461	-	-	9,461
DSS	084111	5101	2004	F05	D	1	128,030	3,073	-	131,103	2,884	-	133,987
DSS	084111	5205	2004	F05	D	N	2,667	-	-	2,667	-	-	2,667
DSS	084112	5203	1000		D	N	729	-	-	729	-	-	729
DSS	084112	5204	1000		D	4	597,318	14,336	-	611,654	13,456	-	625,110
DSS	084112	5102	1000		D	2	5,843	140	-	5,983	132	-	6,115
DSS	084112	5102	2004	F05	D	2	111,532	2,677	-	114,209	2,513	-	116,722
DSS	084112	5204	2004	F05	D	4	1,076,668	25,840	-	1,102,508	24,255	-	1,126,763
DSS	084112	5101	2004	F05	D	1	337,228	8,093	-	345,321	7,597	-	352,918
DSS	084112	5203	2004	F05	D	N	7,237	-	-	7,237	-	-	7,237
DSS	084112	5205	2004	F05	D	N	59,585	-	-	59,585	-	-	59,585
DSS	084112	5206	2004	F05	D	N	10,200	-	-	10,200	-	-	10,200
DSS	084191	5101	1000		D	1	91,959	2,207	-	94,166	2,072	-	96,238
DSS	084191	5102	1000		D	2	26,625	639	-	27,264	600	-	27,864
DSS	084191	5203	1000		D	N	354	-	-	354	-	-	354
DSS	084191	5204	1000		D	4	56,006	1,344	-	57,350	1,262	-	58,612
DSS	084191	5205	1000		D	N	1	-	-	1	-	-	1
DSS	084191	5204	2004	F05	D	4	239,161	5,740	-	244,901	5,388	-	250,289
DSS	084191	5203	2004	F05	D	N	10,295	-	-	10,295	-	-	10,295
DSS	084191	5102	2004	F05	D	2	414,726	9,953	-	424,679	9,343	-	434,022
DSS	084191	5101	2004	F05	D	1	430,983	10,344	-	441,327	9,709	-	451,036

Dept	Center*	Object	Company	Fund	Category	Sub-Category	FY27 Recommended	FY28 Inflationary Increases	FY28 Non-Inflation Increases	FY28 Projection	FY29 Inflationary Increases	FY29 Non-Inflation Increases	FY29 Projection
DSS	084191	5205	2004	F05	D	N	47,817	-	-	47,817	-	-	47,817
DSS	084191	5204	2004	J01	B	4	10,339	248	-	10,587	233	-	10,820
DSS	084191	5101	2004	J01	B	1	32,616	783	-	33,399	735	-	34,134
DSS	084191	5102	2004	J01	B	2	27,761	666	-	28,427	625	-	29,052
DSS	084191	5205	2004	J01	B	N	1,161	-	-	1,161	-	-	1,161
DSS	084210	5205	2004	083	C	N	6,182	-	-	6,182	-	-	6,182
DSS	084210	5205	2004	F06	C	N	237	-	-	237	-	-	237
DSS	084210	5203	2004	F06	C	N	744	-	-	744	-	-	744
DSS	084210	5204	2004	F06	C	N	1,432	-	-	1,432	-	-	1,432
DSS	084210	5101	2004	F06	C	1	15,463	371	-	15,834	348	-	16,182
DSS	084210	5102	2004	F06	C	2	4,193	101	-	4,294	94	-	4,388
DSS	084210	5203	2004	F07	C	N	14,317	-	-	14,317	-	-	14,317
DSS	084210	5204	2004	F07	C	N	43,492	-	-	43,492	-	-	43,492
DSS	084210	5205	2004	F07	C	N	12,304	-	-	12,304	-	-	12,304
DSS	084210	5102	2004	F07	C	2	135,613	3,255	-	138,868	3,055	-	141,923
DSS	084210	5101	2004	F07	C	1	503,448	12,083	-	515,531	11,342	-	526,873
DSS	084210	5102	2004	F07	C	2	4,500	108	-	4,608	101	-	4,709
DSS	084210	5101	2004	F07	C	1	11,948	287	-	12,235	269	-	12,504
DSS	084210	5101	2004	F08	C	1	12,886	309	-	13,195	290	-	13,485
DSS	084210	5102	2004	F08	C	2	3,340	80	-	3,420	75	-	3,495
DSS	084210	5204	1000		C	N	26,900	-	-	26,900	-	-	26,900
DSS	084210	5102	1000		C	2	31,313	752	-	32,065	705	-	32,770
DSS	084210	5205	1000		C	N	1,936	-	-	1,936	-	-	1,936
DSS	084210	5101	1000		C	1	140,060	3,361	-	143,421	3,155	-	146,576
DSS	084210	5204	2004	068	C	N	5,432	-	-	5,432	-	-	5,432
DSS	084210	5204	2004	083	C	N	35,003	-	-	35,003	-	-	35,003
DSS	084210	5203	2004	083	C	N	15,651	-	-	15,651	-	-	15,651
DSS	084210	5101	2004	083	C	1	251,286	6,031	-	257,317	5,661	-	262,978
DSS	084210	5102	2004	083	C	2	87,623	2,103	-	89,726	1,974	-	91,700
DSS	084221	5203	1000		C	N	31	-	-	31	-	-	31
DSS	084221	5204	1000		C	4	72,144	1,731	-	73,875	1,625	-	75,500
DSS	084221	5206	1000		C	4	543,863	13,053	-	556,916	12,252	-	569,168
DSS	084221	5206	2004	068	C	4	105,394	2,529	-	107,923	2,374	-	110,297
DSS	084221	5204	2004	068	C	N	1,372	-	-	1,372	-	-	1,372
DSS	084221	5203	2004	068	C	N	926	-	-	926	-	-	926
DSS	084224	5206	1000		C	4	945,172	22,684	-	967,856	21,293	-	989,149
DSS	084224	5206	2004	083	C	4	86,514	2,076	-	88,590	1,949	-	90,539
DSS	084224	5206	2004	F07	C	4	147,243	3,534	-	150,777	3,317	-	154,094
DSS	084225	5205	1000		C	N	120	-	-	120	-	-	120
DSS	084225	5206	1000		C	4	29,696	713	-	30,409	669	-	31,078
DSS	084225	5204	1000		C	4	62,971	1,511	-	64,482	1,419	-	65,901
DSS	084225	5206	2004	083	C	4	2,713	65	-	2,778	61	-	2,839
DSS	084225	5205	2004	083	C	N	234	-	-	234	-	-	234
DSS	084225	5205	2004	F07	C	N	247	-	-	247	-	-	247
DSS	084225	5206	2004	F07	C	4	2,807	67	-	2,874	63	-	2,937
DSS	084225	5205	2004	F07	C	N	225	-	-	225	-	-	225
DSS	084230	5206	1000		C	4	1,375,659	33,016	-	1,408,675	30,991	-	1,439,666
DSS	084230	5206	2004	083	C	4	232	6	-	238	5	-	243
DSS	084230	5206	2004	F04	C	4	175,354	4,208	-	179,562	3,950	-	183,512
DSS	084230	5206	2004	F07	C	4	46,882	1,125	-	48,007	1,056	-	49,063
DSS	084240	5206	1000		C	4	2,193,432	52,642	-	2,246,074	49,414	-	2,295,488
DSS	084240	5206	2004	083	C	4	30,882	741	-	31,623	696	-	32,319
DSS	084240	5206	2004	F07	C	4	3,520,017	84,480	-	3,604,497	79,299	-	3,683,796
DSS	084243	5206	1000		C	4	5,791,859	139,005	-	5,930,864	130,479	-	6,061,343
DSS	084243	5206	2004	083	C	4	46,408	1,114	-	47,522	1,045	-	48,567
DSS	084243	5206	2004	F07	C	N	411,374	-	-	411,374	-	-	411,374
DSS	084244	5206	2004	J02	B	5	16,291,644	617,583	-	16,909,227	372,003	-	17,281,230
DSS	084250	5206	1000		C	N	2,005,494	-	-	2,005,494	-	-	2,005,494
DSS	084250	5206	2004	083	C	N	525,423	-	-	525,423	-	-	525,423
DSS	084250	5206	2004	F03	C	N	49,392	-	-	49,392	-	-	49,392
DSS	084251	5204	1000		C	4	72,485	1,740	-	74,225	1,633	-	75,858
DSS	084251	5206	1000		C	4	3,633,208	87,197	-	3,720,405	81,849	-	3,802,254
DSS	084251	5204	2004	068	C	4	39,722	953	-	40,675	895	-	41,570
DSS	084251	5206	2004	083	C	4	612,320	14,696	-	627,016	13,794	-	640,810
DSS	084251	5206	2004	F06	C	4	7,672,705	184,145	-	7,856,850	172,851	-	8,029,701
DSS	084251	5206	2004	F06	C	4	68,833	1,652	-	70,485	1,551	-	72,036
DSS	084260	5206	1000		C	4	792,118	19,011	-	811,129	17,845	-	828,974
DSS	084260	5206	2004	F08	C	4	111,890	2,685	-	114,575	2,521	-	117,096
DSS	084291	5203	2004	F07	C	N	756	-	-	756	-	-	756
DSS	084291	5204	2004	F07	C	4	2,714	65	-	2,779	61	-	2,840

Dept	Center*	Object	Company	Fund	Category	Sub-Category	FY27 Recommended	FY28 Inflationary Increases	FY28 Non-Inflation Increases	FY28 Projection	FY29 Inflationary Increases	FY29 Non-Inflation Increases	FY29 Projection
DSS	084291	5101	2004	F07	C	1	8,348	200	-	8,548	188	-	8,736
DSS	084291	5205	2004	F07	C	N	191	-	-	191	-	-	191
DSS	084291	5204	2004	J01	B	4	39,785	955	-	40,740	896	-	41,636
DSS	084291	5102	2004	J01	B	2	627,258	15,054	-	642,312	14,131	-	656,443
DSS	084291	5205	2004	J01	B	N	6,520	-	-	6,520	-	-	6,520
DSS	084291	5203	2004	J01	B	N	16,158	-	-	16,158	-	-	16,158
DSS	084291	5101	2004	J01	B	1	751,880	18,045	-	769,925	16,938	-	786,863
DSS	084291	5205	1000		C	N	80,005	-	-	80,005	-	-	80,005
DSS	084291	5203	1000		C	N	386,464	-	-	386,464	-	-	386,464
DSS	084291	5204	1000		C	4	991,456	23,795	-	1,015,251	22,336	-	1,037,587
DSS	084291	5101	1000		C	1	8,748,204	209,957	-	8,958,161	197,080	-	9,155,241
DSS	084291	5102	1000		C	2	930,176	22,324	-	952,500	20,955	-	973,455
DSS	084291	5205	2004	081	C	N	12,619	-	-	12,619	-	-	12,619
DSS	084291	5204	2004	081	C	4	30,202	725	-	30,927	680	-	31,607
DSS	084291	5102	2004	081	C	2	25,983	624	-	26,607	585	-	27,192
DSS	084291	5101	2004	081	C	1	81,475	1,955	-	83,430	1,835	-	85,265
DSS	084291	5101	2004	083	C	1	567,962	13,631	-	581,593	12,795	-	594,388
DSS	084291	5203	2004	083	C	N	158,517	-	-	158,517	-	-	158,517
DSS	084291	5102	2004	083	C	2	337,452	8,099	-	345,551	7,602	-	353,153
DSS	084291	5205	2004	083	C	N	61,295	-	-	61,295	-	-	61,295
DSS	084291	5204	2004	083	C	4	293,319	7,040	-	300,359	6,608	-	306,967
DSS	084291	5203	2004	083	C	N	70,983	-	-	70,983	-	-	70,983
DSS	084291	5204	2004	083	C	4	131,374	3,153	-	134,527	2,960	-	137,487
DSS	084291	5204	2004	F06	C	4	25,392	609	-	26,001	572	-	26,573
DSS	084291	5205	2004	F06	C	N	3,777	-	-	3,777	-	-	3,777
DSS	084291	5203	2004	F06	C	N	14,703	-	-	14,703	-	-	14,703
DSS	084291	5102	2004	F06	C	2	331,721	7,961	-	339,682	7,473	-	347,155
DSS	084291	5101	2004	F06	C	1	473,199	11,357	-	484,556	10,660	-	495,216
DSS	084291	5102	2004	F07	C	2	732,346	17,576	-	749,922	16,498	-	766,420
DSS	084291	5204	2004	F07	C	4	800,252	19,206	-	819,458	18,028	-	837,486
DSS	084291	5203	2004	F07	C	N	136,759	-	-	136,759	-	-	136,759
DSS	084291	5101	2004	F07	C	1	1,886,223	45,269	-	1,931,492	42,493	-	1,973,985
DSS	084291	5205	2004	F07	C	N	32,484	-	-	32,484	-	-	32,484
DSS	084291	5102	2004	F07	C	2	2,587	62	-	2,649	58	-	2,707
DSS	0850011	5207	1000		D	N	16,493	-	-	16,493	-	-	16,493
DSS	0850011	5205	1000		D	N	5,867	-	-	5,867	-	-	5,867
DSS	0850011	5101	1000		D	1	530,034	12,721	-	542,755	11,941	-	554,696
DSS	0850011	5203	1000		D	N	10,000	-	-	10,000	-	-	10,000
DSS	0850011	5206	1000		D	4	66,779	1,603	-	68,382	1,504	-	69,886
DSS	0850011	5204	1000		D	4	1,476,556	35,437	-	1,511,993	33,264	-	1,545,257
DSS	0850011	5102	1000		D	2	159,064	3,818	-	162,882	3,583	-	166,465
DSS	0850011	5101	2004	J02	B	7	104,651	3,967	-	108,618	2,390	-	111,008
DSS	0850011	5102	2004	J02	B	8	14,523	551	-	15,074	332	-	15,406
DSS	0850011	5204	2004	J02	B	6	61,703	838	-	62,541	-	-	62,541
DSS	0850011	5205	2004	J02	B	6	902	12	-	914	-	-	914
DSS	0850011	5207	2004	J02	B	6	2,538	34	-	2,572	-	-	2,572
DSS	0850012	5205	1000		D	N	3,334	-	-	3,334	-	-	3,334
DSS	0850012	5207	1000		D	N	1,735	-	-	1,735	-	-	1,735
DSS	0850012	5101	1000		D	1	187,633	4,503	-	192,136	4,227	-	196,363
DSS	0850012	5102	1000		D	2	79,279	1,903	-	81,182	1,786	-	82,968
DSS	0850012	5204	1000		D	N	32,677	-	-	32,677	-	-	32,677
DSS	0850012	5207	2004	J02	B	6	261	4	-	265	-	-	265
DSS	0850012	5205	2004	J02	B	6	2,051	28	-	2,079	-	-	2,079
DSS	0850012	5204	2004	J02	B	6	3,268	44	-	3,312	-	-	3,312
DSS	0850012	5102	2004	J02	B	8	9,057	343	-	9,400	207	-	9,607
DSS	0850012	5101	2004	J02	B	7	29,397	1,114	-	30,511	671	-	31,182
DSS	0850013	5101	1000		D	1	69,196	1,661	-	70,857	1,559	-	72,416
DSS	0850013	5205	1000		D	N	104,592	-	-	104,592	-	-	104,592
DSS	0850013	5102	1000		D	2	31,678	760	-	32,438	714	-	33,152
DSS	0850013	5204	1000		D	N	5,217	-	-	5,217	-	-	5,217
DSS	0850013	5204	2004	J02	B	6	1,009	14	-	1,023	-	-	1,023
DSS	0850013	5102	2004	J02	B	8	3,423	130	-	3,553	78	-	3,631
DSS	0850013	5101	2004	J02	B	7	11,087	420	-	11,507	253	-	11,760
DSS	0850013	5205	2004	J02	B	6	26	0	-	26	-	-	26
DSS	0850021	5207	1000		D	N	41,772	-	-	41,772	-	-	41,772
DSS	0850021	5102	1000		D	2	268,220	6,437	-	274,657	6,042	-	280,699
DSS	0850021	5205	1000		D	4	484,598	11,630	-	496,228	10,917	-	507,145
DSS	0850021	5204	1000		D	4	704,587	16,910	-	721,497	15,873	-	737,370
DSS	0850021	5101	1000		D	1	924,230	22,182	-	946,412	20,821	-	967,233
DSS	0850021	5205	2004	J02	B	6	4,440	60	-	4,500	-	-	4,500

Dept	Center*	Object	Company	Fund	Category	Sub-Category	FY27 Recommended	FY28 Inflationary Increases	FY28 Non-Inflation Increases	FY28 Projection	FY29 Inflationary Increases	FY29 Non-Inflation Increases	FY29 Projection
DSS	0850021	5204	2004	J02	B	6	52,137	708	-	52,845	-	-	52,845
DSS	0850021	5102	2004	J02	B	8	45,109	1,710	-	46,819	1,030	-	47,849
DSS	0850021	5101	2004	J02	B	7	78,186	2,964	-	81,150	1,785	-	82,935
DSS	0850021	5207	2004	J02	B	6	6,426	87	-	6,513	-	-	6,513
DSS	0850022	5204	1000		D	N	43,569	-	-	43,569	-	-	43,569
DSS	0850022	5205	1000		D	4	86,547	2,077	-	88,624	1,950	-	90,574
DSS	0850022	5101	1000		D	1	89,120	2,139	-	91,259	2,008	-	93,267
DSS	0850022	5102	1000		D	2	34,095	818	-	34,913	768	-	35,681
DSS	0850022	5101	2004	J02	B	7	11,245	426	-	11,671	257	-	11,928
DSS	0850022	5102	2004	J02	B	8	6,375	242	-	6,617	146	-	6,763
DSS	0850022	5204	2004	J02	B	6	382	5	-	387	-	-	387
DSS	0850022	5205	2004	J02	B	6	4,565	62	-	4,627	-	-	4,627
DSS	0850023	5101	1000		D	1	520,794	12,499	-	533,293	11,732	-	545,025
DSS	0850023	5205	1000		D	N	11,194	-	-	11,194	-	-	11,194
DSS	0850023	5207	1000		D	N	1,757	-	-	1,757	-	-	1,757
DSS	0850023	5102	1000		D	2	187,435	4,498	-	191,933	4,223	-	196,156
DSS	0850023	5204	1000		D	N	14,685	-	-	14,685	-	-	14,685
DSS	0850023	5205	2004	J02	B	6	1,722	23	-	1,745	-	-	1,745
DSS	0850023	5204	2004	J02	B	6	1,778	24	-	1,802	-	-	1,802
DSS	0850023	5102	2004	J02	B	8	29,857	1,132	-	30,989	682	-	31,671
DSS	0850023	5101	2004	J02	B	7	64,093	2,430	-	66,523	1,463	-	67,986
DSS	0850023	5207	2004	J02	B	6	270	4	-	274	-	-	274
DSS	0850024	5207	1000		D	N	1,020	-	-	1,020	-	-	1,020
DSS	0850024	5204	1000		D	N	72,663	-	-	72,663	-	-	72,663
DSS	0850024	5101	1000		D	1	628,749	15,090	-	643,839	14,164	-	658,003
DSS	0850024	5102	1000		D	2	250,316	6,008	-	256,324	5,639	-	261,963
DSS	0850024	5205	1000		D	N	15,475	-	-	15,475	-	-	15,475
DSS	0850024	5205	2004	J02	B	6	282	4	-	286	-	-	286
DSS	0850024	5204	2004	J02	B	6	3,275	44	-	3,319	-	-	3,319
DSS	0850024	5102	2004	J02	B	8	17,695	671	-	18,366	404	-	18,770
DSS	0850024	5101	2004	J02	B	7	50,615	1,919	-	52,534	1,156	-	53,690
DSS	0850024	5207	2004	J02	B	6	157	2	-	159	-	-	159
DSS	0850025	5205	1000		D	N	13,000	-	-	13,000	-	-	13,000
DSS	0850025	5207	1000		D	N	16,565	-	-	16,565	-	-	16,565
DSS	0850025	5204	1000		D	N	2,012,173	-	-	2,012,173	-	-	2,012,173
DSS	0850025	5204	2004	J02	B	6	151,222	2,054	-	153,276	-	-	153,276
DSS	0850025	5207	2004	J02	B	6	583	8	-	591	-	-	591
DSS	0850031	5204	1000		D	N	67,069	-	-	67,069	-	-	67,069
DSS	0850031	5203	1000		D	N	1,724	-	-	1,724	-	-	1,724
DSS	0850031	5205	1000		D	N	8,241	-	-	8,241	-	-	8,241
DSS	0850031	5207	1000		D	N	1,701	-	-	1,701	-	-	1,701
DSS	0850031	5101	1000		D	1	646,146	15,508	-	661,654	14,556	-	676,210
DSS	0850031	5102	1000		D	2	188,998	4,536	-	193,534	4,258	-	197,792
DSS	0850031	5205	2004	J02	B	6	1,447	20	-	1,467	-	-	1,467
DSS	0850031	5204	2004	J02	B	6	5,702	77	-	5,779	-	-	5,779
DSS	0850031	5102	2004	J02	B	8	23,426	888	-	24,314	535	-	24,849
DSS	0850031	5101	2004	J02	B	7	64,812	2,457	-	67,269	1,480	-	68,749
DSS	0850031	5207	2004	J02	B	6	261	4	-	265	-	-	265
DSS	0850032	5102	1000		D	2	155,223	3,725	-	158,948	3,497	-	162,445
DSS	0850032	5207	1000		D	N	850	-	-	850	-	-	850
DSS	0850032	5205	1000		D	N	11,336	-	-	11,336	-	-	11,336
DSS	0850032	5101	1000		D	1	501,776	12,043	-	513,819	11,304	-	525,123
DSS	0850032	5206	1000		D	4	12,813	308	-	13,121	289	-	13,410
DSS	0850032	5204	1000		D	4	80,652	1,936	-	82,588	1,817	-	84,405
DSS	0850032	5205	2004	J02	B	6	1,744	24	-	1,768	-	-	1,768
DSS	0850032	5102	2004	J02	B	8	18,684	708	-	19,392	427	-	19,819
DSS	0850032	5101	2004	J02	B	7	57,223	2,169	-	59,392	1,307	-	60,699
DSS	0850032	5204	2004	J02	B	6	11,415	155	-	11,570	-	-	11,570
DSS	0850032	5207	2004	J02	B	6	131	2	-	133	-	-	133
DSS	0850033	5205	1000		D	N	51	-	-	51	-	-	51
DSS	0850033	5101	1000		D	1	62,097	1,490	-	63,587	1,399	-	64,986
DSS	0850033	5207	1000		D	N	850	-	-	850	-	-	850
DSS	0850033	5204	1000		D	N	1,763	-	-	1,763	-	-	1,763
DSS	0850033	5102	1000		D	2	18,236	438	-	18,674	411	-	19,085
DSS	0850033	5205	2004	J02	B	6	8	0	-	8	-	-	8
DSS	0850033	5204	2004	J02	B	6	390	5	-	395	-	-	395
DSS	0850033	5102	2004	J02	B	8	2,801	106	-	2,907	64	-	2,971
DSS	0850033	5101	2004	J02	B	7	8,786	333	-	9,119	201	-	9,320
DSS	0850033	5207	2004	J02	B	6	131	2	-	133	-	-	133
DSS	0850041	5205	1000		D	N	27,601	-	-	27,601	-	-	27,601

Dept	Center*	Object	Company	Fund	Category	Sub-Category	FY27 Recommended	FY28 Inflationary Increases	FY28 Non-Inflation Increases	FY28 Projection	FY29 Inflationary Increases	FY29 Non-Inflation Increases	FY29 Projection
DSS	0850041	5102	1000		D	2	342,955	8,231	-	351,186	7,726	-	358,912
DSS	0850041	5204	1000		D	N	170,890	-	-	170,890	-	-	170,890
DSS	0850041	5207	1000		D	N	24,240	-	-	24,240	-	-	24,240
DSS	0850041	5101	1000		D	1	1,052,167	25,252	-	1,077,419	23,703	-	1,101,122
DSS	0850042	5207	1000		D	N	7,500	-	-	7,500	-	-	7,500
DSS	0850042	5101	1000		D	1	451,426	10,834	-	462,260	10,170	-	472,430
DSS	0850042	5102	1000		D	2	72,782	1,747	-	74,529	1,640	-	76,169
DSS	0850042	5204	1000		D	N	43,228	-	-	43,228	-	-	43,228
DSS	0850042	5205	1000		D	N	8,800	-	-	8,800	-	-	8,800
DSS	085006	5101	1000		D	1	490,218	11,765	-	501,983	11,044	-	513,027
DSS	085006	5204	1000		D	N	21,701	-	-	21,701	-	-	21,701
DSS	085006	5102	1000		D	2	153,312	3,679	-	156,991	3,454	-	160,445
DSS	085006	5207	1000		D	N	850	-	-	850	-	-	850
DSS	085006	5205	1000		D	N	8,983	-	-	8,983	-	-	8,983
DSS	085006	5205	2004	J02	B	6	305	4	-	309	-	-	309
DSS	085006	5102	2004	J02	B	8	12,961	491	-	13,452	296	-	13,748
DSS	085006	5207	2004	J02	B	6	131	2	-	133	-	-	133
DSS	085006	5101	2004	J02	B	7	50,507	1,915	-	52,422	1,153	-	53,575
DSS	085006	5204	2004	J02	B	6	1,659	23	-	1,682	-	-	1,682
DSS	085007	5204	1000		D	4	164,513	3,948	-	168,461	3,706	-	172,167
DSS	085007	5205	1000		D	N	24,895	-	-	24,895	-	-	24,895
DSS	085007	5206	1000		D	N	1,826,017	-	-	1,826,017	-	-	1,826,017
DSS	085007	5207	1000		D	N	31,941	-	-	31,941	-	-	31,941
DSS	085007	5102	1000		D	2	128,105	3,075	-	131,180	2,886	-	134,066
DSS	085007	5101	1000		D	1	446,345	10,712	-	457,057	10,055	-	467,112
DSS	085007	5206	2004	J02	B	6	159,199	2,162	-	161,361	-	-	161,361
DSS	085007	5205	2004	J02	B	6	4,933	67	-	5,000	-	-	5,000
DSS	085007	5204	2004	J02	B	6	14,984	204	-	15,188	-	-	15,188
DSS	085007	5102	2004	J02	B	8	28,110	1,066	-	29,176	642	-	29,818
DSS	085007	5101	2004	J02	B	7	81,886	3,104	-	84,990	1,870	-	86,860
DSS	085007	5207	2004	J02	B	6	481	7	-	488	-	-	488
DSS	0850091	5102	1000		D	2	323,573	7,766	-	331,339	7,289	-	338,628
DSS	0850091	5204	1000		D	N	142,430	-	-	142,430	-	-	142,430
DSS	0850091	5205	1000		D	N	3,409	-	-	3,409	-	-	3,409
DSS	0850091	5207	1000		D	N	42,018	-	-	42,018	-	-	42,018
DSS	0850091	5101	1000		D	1	936,021	22,465	-	958,486	21,087	-	979,573
DSS	0850091	5205	2004	J02	B	6	370	5	-	375	-	-	375
DSS	0850091	5204	2004	J02	B	6	5,449	74	-	5,523	-	-	5,523
DSS	0850091	5102	2004	J02	B	8	71,199	2,699	-	73,898	1,626	-	75,524
DSS	0850091	5101	2004	J02	B	7	359,480	13,627	-	373,107	8,208	-	381,315
DSS	0850091	5207	2004	J02	B	6	6,464	88	-	6,552	-	-	6,552
DSS	0850092	5204	1000		D	N	4,062	-	-	4,062	-	-	4,062
DSS	0850092	5205	1000		D	N	794	-	-	794	-	-	794
DSS	0850092	5101	1000		D	1	90,040	2,161	-	92,201	2,028	-	94,229
DSS	0850092	5102	1000		D	2	38,579	926	-	39,505	869	-	40,374
DSS	0850092	5207	1000		D	N	5,481	-	-	5,481	-	-	5,481
DSS	0850092	5205	2004	J02	B	6	122	2	-	124	-	-	124
DSS	0850092	5204	2004	J02	B	6	697	9	-	706	-	-	706
DSS	0850092	5102	2004	J02	B	8	7,166	272	-	7,438	164	-	7,602
DSS	0850092	5101	2004	J02	B	7	21,413	812	-	22,225	489	-	22,714
DSS	0850092	5207	2004	J02	B	6	843	11	-	854	-	-	854
DSS	0850093	5207	1000		D	N	1,752	-	-	1,752	-	-	1,752
DSS	0850093	5102	1000		D	2	59,851	1,436	-	61,287	1,348	-	62,635
DSS	0850093	5101	1000		D	1	125,833	3,020	-	128,853	2,835	-	131,688
DSS	0850093	5204	1000		D	4	121,405	2,914	-	124,319	2,735	-	127,054
DSS	0850093	5205	1000		D	4	73,578	1,766	-	75,344	1,658	-	77,002
DSS	0850093	5205	2004	J02	B	6	8,672	118	-	8,790	-	-	8,790
DSS	0850093	5204	2004	J02	B	6	8,043	109	-	8,152	-	-	8,152
DSS	0850093	5102	2004	J02	B	8	12,883	488	-	13,371	294	-	13,665
DSS	0850093	5101	2004	J02	B	7	50,210	1,903	-	52,113	1,146	-	53,259
DSS	0850093	5207	2004	J02	B	6	269	4	-	273	-	-	273
DSS	0850094	5204	1000		D	N	190	-	-	190	-	-	190
DSS	0850094	5205	1000		D	N	2,258	-	-	2,258	-	-	2,258
DSS	0850094	5206	1000		D	4	153,816	3,692	-	157,508	3,465	-	160,973
DSS	0850095	5204	2004	J02	B	6	4,244	58	-	4,302	-	-	4,302
DSS	0850095	5102	2004	J02	B	8	5,324	202	-	5,526	122	-	5,648
DSS	0850095	5207	2004	J02	B	6	2,282	31	-	2,313	-	-	2,313
DSS	0850095	5204	1000		D	N	8,908	-	-	8,908	-	-	8,908
DSS	0850095	5206	1000		D	4	38,194	917	-	39,111	860	-	39,971
DSS	0850095	5205	1000		D	N	2,824	-	-	2,824	-	-	2,824

Dept	Center*	Object	Company	Fund	Category	Sub-Category	FY27 Recommended	FY28 Inflationary Increases	FY28 Non-Inflation Increases	FY28 Projection	FY29 Inflationary Increases	FY29 Non-Inflation Increases	FY29 Projection
DSS	0850095	5102	1000		D	2	80,170	1,924	-	82,094	1,806	-	83,900
DSS	0850095	5101	1000		D	1	247,074	5,930	-	253,004	5,566	-	258,570
DSS	0850095	5207	1000		D	N	14,830	-	-	14,830	-	-	14,830
DSS	0850095	5101	2004	J02	B	7	19,132	725	-	19,857	437	-	20,294
DSS	0850095	5205	2004	J02	B	6	896	12	-	908	-	-	908
DSS	0850096	5101	1000		D	1	43,374	1,041	-	44,415	977	-	45,392
DSS	0850096	5102	2004	J02	B	8	1,937	73	-	2,010	44	-	2,054
DSS	0850096	5101	2004	J02	B	7	5,393	204	-	5,597	123	-	5,720
DSS	0850096	5204	2004	J02	B	6	1,953	27	-	1,980	-	-	1,980
DSS	0850096	5205	2004	J02	B	6	340	5	-	345	-	-	345
DSS	0850096	5207	2004	J02	B	6	1,352	18	-	1,370	-	-	1,370
DSS	0850096	5102	1000		D	2	15,440	371	-	15,811	348	-	16,159
DSS	0850096	5204	1000		D	N	28,817	-	-	28,817	-	-	28,817
DSS	0850096	5205	1000		D	N	2,211	-	-	2,211	-	-	2,211
DSS	0850096	5206	1000		D	4	9,608	231	-	9,839	216	-	10,055
DSS	0850096	5207	1000		D	N	8,785	-	-	8,785	-	-	8,785
DSS	0850097	5205	1000		D	N	8,550	-	-	8,550	-	-	8,550
DSS	0850097	5206	1000		D	4	94,607	2,271	-	96,878	2,131	-	99,009
DSS	0850097	5207	1000		D	N	8,795	-	-	8,795	-	-	8,795
DSS	0850097	5203	1000		D	N	166	-	-	166	-	-	166
DSS	0850097	5204	1000		D	4	38,388	921	-	39,309	865	-	40,174
DSS	0850098	5206	1000		D	4	48,309	1,159	-	49,468	1,088	-	50,556
DSS	0850098	5204	1000		D	N	3,470	-	-	3,470	-	-	3,470
DSS	0850098	5205	1000		D	N	249	-	-	249	-	-	249
DSS	085010	5204	1000		D	N	50,841	-	-	50,841	-	-	50,841
DSS	085010	5205	1000		D	N	270	-	-	270	-	-	270
DSS	085010	5207	1000		D	N	1,620	-	-	1,620	-	-	1,620
DSS	085010	5206	1000		D	4	83,781	2,011	-	85,792	1,887	-	87,679
DSS	085010	5101	1000		D	1	2,755,779	66,139	-	2,821,918	62,082	-	2,884,000
DSS	085010	5102	1000		D	2	322,366	7,737	-	330,103	7,262	-	337,365
DSS	085010	5205	2004	J02	B	6	39	1	-	40	-	-	40
DSS	085010	5204	2004	J02	B	6	19,929	271	-	20,200	-	-	20,200
DSS	085010	5102	2004	J02	B	8	154,388	5,853	-	160,241	3,525	-	163,766
DSS	085010	5101	2004	J02	B	7	288,731	10,945	-	299,676	6,593	-	306,269
DSS	085010	5207	2004	J02	B	6	237	3	-	240	-	-	240
DSS	085011	5205	1000		D	4	81,726	1,961	-	83,687	1,841	-	85,528
DSS	085011	5101	1000		D	1	2,360,299	56,647	-	2,416,946	53,173	-	2,470,119
DSS	085011	5102	1000		D	2	1,103,184	26,476	-	1,129,660	24,853	-	1,154,513
DSS	085011	5204	1000		D	4	368,822	8,852	-	377,674	8,309	-	385,983
DSS	085011	5207	1000		D	N	13,628	-	-	13,628	-	-	13,628
DSS	085011	5206	1000		D	4	2,719,674	65,272	-	2,784,946	61,269	-	2,846,215
DSS	085011	5206	2004	J02	B	6	4,615	63	-	4,678	-	-	4,678
DSS	085011	5205	2004	J02	B	6	17,942	244	-	18,186	-	-	18,186
DSS	085011	5102	2004	J02	B	8	124,721	4,728	-	129,449	2,848	-	132,297
DSS	085011	5101	2004	J02	B	7	655,731	24,857	-	680,588	14,973	-	695,561
DSS	085011	5204	2004	J02	B	6	23,692	322	-	24,014	-	-	24,014
DSS	085011	5207	2004	J02	B	6	3,520	48	-	3,568	-	-	3,568
DSS	085012	5205	1000		D	N	37,485	-	-	37,485	-	-	37,485
DSS	085012	5102	1000		D	2	684,071	16,418	-	700,489	15,411	-	715,900
DSS	085012	5206	1000		D	N	16,760	-	-	16,760	-	-	16,760
DSS	085012	5207	1000		D	N	1,380	-	-	1,380	-	-	1,380
DSS	085012	5101	1000		D	1	1,783,351	42,800	-	1,826,151	40,175	-	1,866,326
DSS	085012	5204	1000		D	N	78,964	-	-	78,964	-	-	78,964
DSS	0850132	5207	1000		D	N	2,769	-	-	2,769	-	-	2,769
DSS	0850132	5102	1000		D	2	285,547	6,853	-	292,400	6,433	-	298,833
DSS	0850132	5206	1000		D	4	858,689	20,609	-	879,298	19,345	-	898,643
DSS	0850132	5101	1000		D	1	1,605,997	38,544	-	1,644,541	36,180	-	1,680,721
DSS	0850132	5204	1000		D	N	140,260	-	-	140,260	-	-	140,260
DSS	0850132	5205	1000		D	4	47,208	1,133	-	48,341	1,064	-	49,405
DSS	0850132	5101	2004	205	B	11	162,924	6,181	-	169,105	3,720	-	172,825
DSS	0850132	5207	2004	J02	B	6	8,362	114	-	8,476	-	-	8,476
DSS	0850132	5206	2004	J02	B	6	26,467	359	-	26,826	-	-	26,826
DSS	0850132	5205	2004	J02	B	6	19,993	272	-	20,265	-	-	20,265
DSS	0850132	5204	2004	J02	B	6	113,871	1,547	-	115,418	-	-	115,418
DSS	0850132	5101	2004	J02	B	7	740,724	28,079	-	768,803	16,914	-	785,717
DSS	0850132	5102	2004	J02	B	8	664,902	25,205	-	690,107	15,182	-	705,289
DSS	0850132	5102	2004	J02	B	8	38,511	1,460	-	39,971	879	-	40,850
DSS	0850132	5101	2004	J02	B	7	368,964	13,987	-	382,951	8,425	-	391,376
DSS	085014	5102	1000		D	2	565,192	13,565	-	578,757	12,733	-	591,490
DSS	085014	5205	1000		D	N	19,661	-	-	19,661	-	-	19,661

Dept	Center*	Object	Company	Fund	Category	Sub-Category	FY27 Recommended	FY28 Inflationary Increases	FY28 Non-Inflation Increases	FY28 Projection	FY29 Inflationary Increases	FY29 Non-Inflation Increases	FY29 Projection
DSS	085014	5206	1000		D	N	17,047	-	-	17,047	-	-	17,047
DSS	085014	5101	1000		D	1	1,545,079	37,082	-	1,582,161	34,808	-	1,616,969
DSS	085014	5207	1000		D	N	16,118	-	-	16,118	-	-	16,118
DSS	085014	5204	1000		D	N	84,441	-	-	84,441	-	-	84,441
DSS	085014	5101	2004	J02	B	7	3,598	136	-	3,734	82	-	3,816
DSS	085014	5102	2004	J02	B	8	1,199	45	-	1,244	27	-	1,271
DSS	085014	5204	2004	J02	B	6	146	2	-	148	-	-	148
DSS	085014	5205	2004	J02	B	6	1,015	14	-	1,029	-	-	1,029
DSS	085014	5206	2004	J02	B	6	15	0	-	15	-	-	15
DSS	085014	5207	2004	J02	B	6	16	0	-	16	-	-	16
DSS	085015	5204	1000		D	4	304,555	7,309	-	311,864	6,861	-	318,725
DSS	085015	5205	1000		D	N	50,424	-	-	50,424	-	-	50,424
DSS	085015	5206	1000		D	4	280,626	6,735	-	287,361	6,322	-	293,683
DSS	085015	5207	1000		D	N	16,950	-	-	16,950	-	-	16,950
DSS	085015	5101	1000		D	1	3,133,493	75,204	-	3,208,697	70,591	-	3,279,288
DSS	085015	5102	1000		D	2	1,298,378	31,161	-	1,329,539	29,250	-	1,358,789
DSS	085016	5206	1000		D	4	1,002,373	24,057	-	1,026,430	22,581	-	1,049,011
DSS	085016	5207	1000		D	N	49,501	-	-	49,501	-	-	49,501
DSS	085016	5204	1000		D	N	191,374	-	-	191,374	-	-	191,374
DSS	085016	5205	1000		D	N	209,812	-	-	209,812	-	-	209,812
DSS	085016	5102	1000		D	2	1,806,627	43,359	-	1,849,986	40,700	-	1,890,686
DSS	085016	5101	1000		D	1	3,497,670	83,944	-	3,581,614	78,796	-	3,660,410
DSS	085016	5205	2004	J02	B	6	28,584	388	-	28,972	-	-	28,972
DSS	085016	5101	2004	J02	B	7	1,053,820	39,948	-	1,093,768	24,063	-	1,117,831
DSS	085016	5206	2004	J02	B	5	2,665	101	-	2,766	61	-	2,827
DSS	085016	5207	2004	J02	B	6	4,587	62	-	4,649	-	-	4,649
DSS	085016	5204	2004	J02	B	6	43,756	594	-	44,350	-	-	44,350
DSS	085016	5102	2004	J02	B	8	36,106	1,369	-	37,475	824	-	38,299
DSS	0850210	5206	1000		D	4	50,000	1,200	-	51,200	1,126	-	52,326
DSS	0850210	5204	1000		D	N	468,304	-	-	468,304	-	-	468,304
DSS	0850210	5101	1000		D	1	1,996,662	47,920	-	2,044,582	44,981	-	2,089,563
DSS	0850210	5102	1000		D	2	599,236	14,382	-	613,618	13,500	-	627,118
DSS	0851001	5207	1000		D	N	2,229	-	-	2,229	-	-	2,229
DSS	0851001	5102	1000		D	2	188,958	4,535	-	193,493	4,257	-	197,750
DSS	0851001	5203	1000		D	N	12,691	-	-	12,691	-	-	12,691
DSS	0851001	5101	1000		D	1	549,662	13,192	-	562,854	12,383	-	575,237
DSS	0851001	5205	1000		D	N	8,681	-	-	8,681	-	-	8,681
DSS	0851001	5204	1000		D	N	633,352	-	-	633,352	-	-	633,352
DSS	0851001	5205	2004	135	D	N	52	-	-	52	-	-	52
DSS	0851001	5207	2004	135	D	N	12	-	-	12	-	-	12
DSS	0851001	5203	2004	135	D	N	170	-	-	170	-	-	170
DSS	0851001	5102	2004	135	D	2	475	11	-	486	11	-	497
DSS	0851001	5204	2004	135	D	N	582	-	-	582	-	-	582
DSS	0851001	5101	2004	135	D	1	964	23	-	987	22	-	1,009
DSS	0851001	5203	2004	J01	B	N	8,659	-	-	8,659	-	-	8,659
DSS	0851001	5102	2004	J01	B	2	49,302	1,183	-	50,485	1,111	-	51,596
DSS	0851001	5207	2004	J01	B	N	1,112	-	-	1,112	-	-	1,112
DSS	0851001	5205	2004	J01	B	N	2,972	-	-	2,972	-	-	2,972
DSS	0851001	5204	2004	J01	B	N	27,024	-	-	27,024	-	-	27,024
DSS	0851001	5101	2004	J01	B	1	144,685	3,472	-	148,157	3,259	-	151,416
DSS	0851010	5206	1000		D	4	1,270,616	30,495	-	1,301,111	28,624	-	1,329,735
DSS	0851041	5206	1000		D	4	1,359,448	32,627	-	1,392,075	30,626	-	1,422,701
DSS	0851042	5206	2004	J02	B	5	4,515,640	171,179	-	4,686,819	103,110	-	4,789,929
DSS	0851042	5206	1000		D	4	2	-	-	2	-	-	2
DSS	0851043	5206	2004	205	B	10	495,033	18,781	-	513,814	11,304	-	525,118
DSS	0851051	5206	1000		D	4	5,859,717	140,633	-	6,000,350	132,008	-	6,132,358
DSS	0851052	5206	1000		D	4	3	-	-	3	-	-	3
DSS	0851052	5206	2004	J02	B	5	4,525,829	171,565	-	4,697,394	103,343	-	4,800,737
DSS	0851053	5206	1000		D	4	2,716,098	65,186	-	2,781,284	61,188	-	2,842,472
DSS	0851061	5206	1000		D	4	1	-	-	1	-	-	1
DSS	0851061	5206	2004	205	B	10	95,400	3,619	-	99,019	2,178	-	101,197
DSS	0851062	5206	1000		D	4	12	-	-	12	-	-	12
DSS	0851062	5206	2004	J02	B	5	1,187,154	45,003	-	1,232,157	27,107	-	1,259,264
DSS	0851071	5204	1000		D	N	270,000	-	-	270,000	-	-	270,000
DSS	0851071	5206	1000		D	4	251,298	6,031	-	257,329	5,661	-	262,990
DSS	0851072	5206	1000		D	4	7	-	-	7	-	-	7
DSS	0851072	5206	2004	J02	B	5	370,697	14,052	-	384,749	8,464	-	393,213
DSS	0851081	5206	1000		D	4	2,368,842	56,852	-	2,425,694	53,365	-	2,479,059
DSS	0851082	5206	2004	J02	B	5	1,934,765	73,343	-	2,008,108	44,178	-	2,052,286
DSS	0851084	5206	1000		D	4	673,509	16,164	-	689,673	15,173	-	704,846

Dept	Center*	Object	Company	Fund	Category	Sub-Category	FY27 Recommended	FY28 Inflationary Increases	FY28 Non-Inflation Increases	FY28 Projection	FY29 Inflationary Increases	FY29 Non-Inflation Increases	FY29 Projection
DSS	0851085	5206	1000		D	4	159,885	3,837	-	163,722	3,602	-	167,324
DSS	0851086	5206	2004	J02	B	5	73,995	2,805	-	76,800	1,690	-	78,490
DSS	0851090	5204	1000		D	N	39,939	-	-	39,939	-	-	39,939
DSS	0851090	5206	1000		D	N	697,864	-	-	697,864	-	-	697,864
DSS	0851091	5206	1000		D	4	3,879,191	93,101	-	3,972,292	87,390	-	4,059,682
DSS	0851092	5204	1000		D	4	983,090	23,594	-	1,006,684	22,147	-	1,028,831
DSS	0851093	5206	1000		D	4	5,234,689	125,633	-	5,360,322	117,927	-	5,478,249
DSS	0851093	5206	2004	J01	B	4	3,593,846	86,252	-	3,680,098	80,962	-	3,761,060
DSS	085111	5204	1000		D	N	1,096,657	-	-	1,096,657	-	-	1,096,657
DSS	085111	5203	1000		D	N	13,033	-	-	13,033	-	-	13,033
DSS	085111	5205	1000		D	N	3,602	-	-	3,602	-	-	3,602
DSS	085111	5101	1000		D	1	401,058	9,625	-	410,683	9,035	-	419,718
DSS	085111	5207	1000		D	N	5,870	-	-	5,870	-	-	5,870
DSS	085111	5102	1000		D	2	162,234	3,894	-	166,128	3,655	-	169,783
DSS	085111	5207	2004	J01	B	N	112	-	-	112	-	-	112
DSS	085111	5102	2004	J01	B	2	56,502	1,356	-	57,858	1,273	-	59,131
DSS	085111	5101	2004	J01	B	1	135,132	3,243	-	138,375	3,044	-	141,419
DSS	085111	5203	2004	J01	B	N	2,073	-	-	2,073	-	-	2,073
DSS	085111	5204	2004	J01	B	N	18,664	-	-	18,664	-	-	18,664
DSS	085111	5205	2004	J01	B	N	338	-	-	338	-	-	338
DSS	085112	5206	1000		D	4	7,910,516	189,852	-	8,100,368	178,208	-	8,278,576
DSS	085113	5206	1000		D	4	5,302,130	127,251	-	5,429,381	119,446	-	5,548,827
DSS	085115	5206	1000		D	4	2,347,044	56,329	-	2,403,373	52,874	-	2,456,247
DSS	085116	5206	1000		D	4	3,772,483	90,540	-	3,863,023	84,987	-	3,948,010
DSS	0851182	5206	2004	J02	B	5	2,835,931	107,504	-	2,943,435	64,756	-	3,008,191
DSS	0851183	5206	1000		D	4	8	-	-	8	-	-	8
DSS	0851183	5206	2004	205	B	10	168,982	6,411	-	175,393	3,859	-	179,252
DSS	0851184	5206	1000		D	4	4	-	-	4	-	-	4
DSS	0851184	5206	2004	205	B	10	51,633	1,959	-	53,592	1,179	-	54,771
DSS	0851185	5206	2004	J02	B	5	1,859,539	70,491	-	1,930,030	42,461	-	1,972,491
DSS	0851185	5206	1000		D	4	1	-	-	1	-	-	1
DSS	085119	5206	1000		D	4	17,343	416	-	17,759	391	-	18,150
DSS	085120	5206	1000		D	4	2,776,559	66,637	-	2,843,196	62,550	-	2,905,746
DSS	085121	5206	1000		D	N	15,000	-	-	15,000	-	-	15,000
DSS	085122	5206	1000		D	4	687,513	16,500	-	704,013	15,488	-	719,501
DSS	0851303	5206	1000		D	4	29,027	697	-	29,724	654	-	30,378
DSS	0851304	5206	1000		D	4	895,172	21,484	-	916,656	20,166	-	936,822
DSS	0851410	5206	1000		D	N	191,000	-	-	191,000	-	-	191,000
DSS	0851501	5206	1000		D	4	3,040,227	72,965	-	3,113,192	68,490	-	3,181,682
DSS	0851502	5206	2004	J02	B	5	138,869	5,264	-	144,133	3,171	-	147,304
DSS	0851701	5206	1000		D	4	105,704	2,537	-	108,241	2,381	-	110,622
DSS	0853052	5206	2004	J04	B	4	500,249	12,006	-	512,255	11,270	-	523,525
DSS	0853185	5206	1000		D	4	1	-	-	1	-	-	1
DSS	0853185	5206	2004	J04	B	4	1,375,373	33,009	-	1,408,382	30,984	-	1,439,366
DOH	0901001	5101	1000		D	1	852,133	20,451	-	872,584	19,197	-	891,781
DOH	0901001	5102	1000		D	2	270,718	6,497	-	277,215	6,099	-	283,314
DOH	0901001	5204	1000		D	N	219,544	-	-	219,544	-	-	219,544
DOH	0901001	5203	1000		D	N	12,113	-	-	12,113	-	-	12,113
DOH	0901001	5205	1000		D	N	13,763	-	-	13,763	-	-	13,763
DOH	0901001	5207	1000		D	N	6,051	-	-	6,051	-	-	6,051
DOH	0901004	5207	1000		D	N	1,400	-	-	1,400	-	-	1,400
DOH	0901004	5101	1000		D	1	124,689	2,993	-	127,682	2,809	-	130,491
DOH	0901004	5204	1000		D	N	9,073	-	-	9,073	-	-	9,073
DOH	0901004	5206	1000		D	N	168,539	-	-	168,539	-	-	168,539
DOH	0901004	5205	1000		D	N	2,254	-	-	2,254	-	-	2,254
DOH	0901004	5102	1000		D	2	61,392	1,473	-	62,865	1,383	-	64,248
DOH	0901004	5203	1000		D	N	8,959	-	-	8,959	-	-	8,959
DOH	0901004	5206	2018	J02	B	5	452,858	17,167	-	470,025	10,341	-	480,366
DOH	0901006	5203	1000		D	N	27,983	-	-	27,983	-	-	27,983
DOH	0901006	5205	1000		D	N	15,251	-	-	15,251	-	-	15,251
DOH	0901006	5101	1000		D	1	301,430	7,234	-	308,664	6,791	-	315,455
DOH	0901006	5204	1000		D	N	997,567	-	-	997,567	-	-	997,567
DOH	0901006	5102	1000		D	2	110,294	2,647	-	112,941	2,485	-	115,426
DOH	0903001	5205	1000		D	N	1,277	-	-	1,277	-	-	1,277
DOH	0903001	5206	1000		D	N	50,000	-	-	50,000	-	-	50,000
DOH	0903001	5207	1000		D	N	3,078	-	-	3,078	-	-	3,078
DOH	0903001	5101	1000		D	1	197,705	4,745	-	202,450	4,454	-	206,904
DOH	0903001	5102	1000		D	2	44,494	1,068	-	45,562	1,002	-	46,564
DOH	0903001	5203	1000		D	N	1,136	-	-	1,136	-	-	1,136
DOH	0903001	5204	1000		D	N	29,602	-	-	29,602	-	-	29,602

Dept	Center*	Object	Company	Fund	Category	Sub-Category	FY27 Recommended	FY28 Inflationary Increases	FY28 Non-Inflation Increases	FY28 Projection	FY29 Inflationary Increases	FY29 Non-Inflation Increases	FY29 Projection
DOH	0903002	5207	1000		D	N	16,203	-	-	16,203	-	-	16,203
DOH	0903002	5101	1000		D	1	1,146,308	27,511	-	1,173,819	25,824	-	1,199,643
DOH	0903002	5102	1000		D	2	300,791	7,219	-	308,010	6,776	-	314,786
DOH	0903002	5205	1000		D	N	22,032	-	-	22,032	-	-	22,032
DOH	0903002	5203	1000		D	N	62,653	-	-	62,653	-	-	62,653
DOH	0903002	5204	1000		D	N	184,452	-	-	184,452	-	-	184,452
DOH	0903002	5204	2018	J01	B	N	35,370	-	-	35,370	-	-	35,370
DOH	0903002	5101	2018	J03	B	1	366,633	8,799	-	375,432	8,260	-	383,692
DOH	0903002	5102	2018	J03	B	2	89,346	2,144	-	91,490	2,013	-	93,503
DOH	0903002	5205	2018	J03	B	N	2,566	-	-	2,566	-	-	2,566
DOH	0903002	5203	2018	J03	B	N	37,059	-	-	37,059	-	-	37,059
DOH	0903002	5207	2018	J03	B	N	1,777	-	-	1,777	-	-	1,777
DOH	0903002	5204	2018	J03	B	N	61,439	-	-	61,439	-	-	61,439
DOH	0903004	5204	1000		D	N	1,120,060	-	-	1,120,060	-	-	1,120,060
DOH	0903004	5205	1000		D	N	14,093	-	-	14,093	-	-	14,093
DOH	0903004	5206	1000		D	N	1,204	-	-	1,204	-	-	1,204
DOH	0903004	5207	1000		D	N	6,940	-	-	6,940	-	-	6,940
DOH	0903004	5101	1000		D	1	425,207	10,205	-	435,412	9,579	-	444,991
DOH	0903004	5102	1000		D	2	116,830	2,804	-	119,634	2,632	-	122,266
DOH	0903004	5203	1000		D	N	32,700	-	-	32,700	-	-	32,700
DOH	0904001	5101	1000		D	1	100,423	2,410	-	102,833	2,262	-	105,095
DOH	0904001	5102	1000		D	2	33,904	814	-	34,718	764	-	35,482
DOH	0904001	5203	1000		D	N	5,174	-	-	5,174	-	-	5,174
DOH	0904001	5204	1000		D	N	81,560	-	-	81,560	-	-	81,560
DOH	0904001	5205	1000		D	N	3,433	-	-	3,433	-	-	3,433
DOH	0904001	5207	1000		D	N	4,020	-	-	4,020	-	-	4,020
DOH	0904002	5206	1000		D	N	672,788	-	-	672,788	-	-	672,788
DOH	0904002	5101	1000		D	1	1,172,303	28,135	-	1,200,438	26,410	-	1,226,848
DOH	0904002	5102	1000		D	2	460,115	11,043	-	471,158	10,365	-	481,523
DOH	0904002	5203	1000		D	N	92,824	-	-	92,824	-	-	92,824
DOH	0904002	5205	1000		D	N	98,159	-	-	98,159	-	-	98,159
DOH	0904002	5207	1000		D	N	22,282	-	-	22,282	-	-	22,282
DOH	0904002	5204	1000		D	N	215,495	-	-	215,495	-	-	215,495
DOH	0904004	5204	2018	J01	B	N	881,583	-	-	881,583	-	-	881,583
DOH	0904004	5204	2018	J01	B	N	365,700	-	-	365,700	-	-	365,700
DOH	0904004	5203	1000		D	N	2,781	-	-	2,781	-	-	2,781
DOH	0904004	5204	1000		D	N	45,337	-	-	45,337	-	-	45,337
DOH	0904004	5102	1000		D	2	127,990	3,072	-	131,062	2,883	-	133,945
DOH	0904004	5101	1000		D	1	544,445	13,067	-	557,512	12,265	-	569,777
DOH	0904004	5207	1000		D	N	1,900	-	-	1,900	-	-	1,900
DOH	0904004	5205	1000		D	N	139,999	-	-	139,999	-	-	139,999
DOH	0904004	5206	1000		D	N	40,000	-	-	40,000	-	-	40,000
DOH	0904004	5207	2018	114	D	N	7,517	-	-	7,517	-	-	7,517
DOH	0904004	5101	2018	114	D	1	83,563	2,006	-	85,569	1,883	-	87,452
DOH	0904004	5205	2018	114	D	N	4,750	-	-	4,750	-	-	4,750
DOH	0904004	5102	2018	114	D	2	25,328	608	-	25,936	571	-	26,507
DOH	0904004	5203	2018	114	D	N	6,542	-	-	6,542	-	-	6,542
DOH	0904004	5204	2018	114	D	N	39,962	-	-	39,962	-	-	39,962
DOH	0904004	5206	2018	114	D	N	183	-	-	183	-	-	183
DOH	0904004	5205	2018	114	D	N	7,231	-	-	7,231	-	-	7,231
DOH	0904004	5102	2018	114	D	2	175,945	4,223	-	180,168	3,964	-	184,132
DOH	0904004	5204	2018	114	D	N	3,439	-	-	3,439	-	-	3,439
DOH	0904004	5101	2018	114	D	1	273,069	6,554	-	279,623	6,152	-	285,775
DOH	0904004	5205	2018	114	D	N	1,691	-	-	1,691	-	-	1,691
DOH	0904004	5203	2018	114	D	N	514	-	-	514	-	-	514
DOH	0904004	5102	2018	114	D	2	61,890	1,485	-	63,375	1,394	-	64,769
DOH	0904004	5204	2018	114	D	N	12,380	-	-	12,380	-	-	12,380
DOH	0904004	5101	2018	114	D	1	316,885	7,605	-	324,490	7,139	-	331,629
DOH	0908001	5101	1000		D	1	149,736	3,594	-	153,330	3,373	-	156,703
DOH	0908001	5102	1000		D	2	32,462	779	-	33,241	731	-	33,972
DOH	0908001	5204	1000		D	N	7,166	-	-	7,166	-	-	7,166
DOH	0908001	5205	1000		D	N	1,700	-	-	1,700	-	-	1,700
DOH	0908001	5203	1000		D	N	8,500	-	-	8,500	-	-	8,500
DOH	0908002	5101	1000		D	1	52,668	1,264	-	53,932	1,187	-	55,119
DOH	0908002	5206	1000		D	N	150,000	-	-	150,000	-	-	150,000
DOH	0908002	5204	1000		D	N	21,500	-	-	21,500	-	-	21,500
DLR	10011	5102	1000		E	2	47,696	1,145	-	48,841	1,075	-	49,916
DLR	10011	5204	1000		E	N	48,016	-	-	48,016	-	-	48,016
DLR	10011	5208	1000		E	N	10,423	-	-	10,423	-	-	10,423
DLR	10011	5101	1000		E	1	165,007	3,960	-	168,967	3,717	-	172,684

Dept	Center*	Object	Company	Fund	Category	Sub-Category	FY27 Recommended	FY28 Inflationary Increases	FY28 Non-Inflation Increases	FY28 Projection	FY29 Inflationary Increases	FY29 Non-Inflation Increases	FY29 Projection
DLR	10011	5206	2012	178	E	4	1,322,446	31,739	-	1,354,185	29,792	-	1,383,977
DLR	1005	5208	1000		E	N	38,353	-	-	38,353	-	-	38,353
DLR	1005	5204	1000		E	N	359,971	-	-	359,971	-	-	359,971
DLR	1005	5102	1000		E	2	182,478	4,379	-	186,857	4,111	-	190,968
DLR	1005	5101	1000		E	1	600,244	14,406	-	614,650	13,522	-	628,172
DLR	1005	5203	1000		E	N	13,100	-	-	13,100	-	-	13,100
DLR	1006	5208	1000		E	N	42,268	-	-	42,268	-	-	42,268
DLR	1006	5102	1000		E	2	195,485	4,692	-	200,177	4,404	-	204,581
DLR	1006	5101	1000		E	1	667,133	16,011	-	683,144	15,029	-	698,173
DLR	1006	5203	1000		E	N	6,571	-	-	6,571	-	-	6,571
DLR	1006	5204	1000		E	N	58,930	-	-	58,930	-	-	58,930
DLR	1006	5205	1000		E	N	9,482	-	-	9,482	-	-	9,482
DOT	1111351	5203	1000		E	N	4,988	-	-	4,988	-	-	4,988
DOT	1111351	5204	1000		E	N	20,381	-	-	20,381	-	-	20,381
DOT	1111351	5205	1000		E	N	500	-	-	500	-	-	500
DOT	1111351	5102	1000		E	2	102,752	2,466	-	105,218	2,315	-	107,533
DOT	1111351	5101	1000		E	1	600,511	14,412	-	614,923	13,528	-	628,451
DOE	120111	5102	1000		A	2	114,180	2,740	-	116,920	2,572	-	119,492
DOE	120111	5204	1000		A	N	221,420	-	-	221,420	-	-	221,420
DOE	120111	5203	1000		A	N	38,120	-	-	38,120	-	-	38,120
DOE	120111	5207	1000		A	N	5,958	-	-	5,958	-	-	5,958
DOE	120111	5101	1000		A	1	368,371	8,841	-	377,212	8,299	-	385,511
DOE	120111	5205	1000		A	N	8,640	-	-	8,640	-	-	8,640
DOE	120111	5205	2024	001	A	N	6,550	-	-	6,550	-	-	6,550
DOE	120111	5101	2024	001	A	1	350,606	8,415	-	359,021	7,898	-	366,919
DOE	120111	5207	2024	001	A	N	3,054	-	-	3,054	-	-	3,054
DOE	120111	5203	2024	001	A	N	32,328	-	-	32,328	-	-	32,328
DOE	120111	5204	2024	001	A	N	29,334	-	-	29,334	-	-	29,334
DOE	120111	5102	2024	001	A	2	75,600	1,814	-	77,414	1,703	-	79,117
DOE	120112	5101	1000		A	1	6,972	167	-	7,139	157	-	7,296
DOE	120112	5102	1000		A	2	533	13	-	546	12	-	558
DOE	120112	5203	1000		A	N	10,752	-	-	10,752	-	-	10,752
DOE	120112	5204	1000		A	N	14,415	-	-	14,415	-	-	14,415
DOE	120112	5205	1000		A	N	80	-	-	80	-	-	80
DOE	120121	5102	1000		A	2	68,785	1,651	-	70,436	1,550	-	71,986
DOE	120121	5204	1000		A	N	57,811	-	-	57,811	-	-	57,811
DOE	120121	5203	1000		A	N	6,389	-	-	6,389	-	-	6,389
DOE	120121	5205	1000		A	N	2,082	-	-	2,082	-	-	2,082
DOE	120121	5101	1000		A	1	237,920	5,710	-	243,630	5,360	-	248,990
DOE	120121	5207	1000		A	N	297	-	-	297	-	-	297
DOE	120121	5101	2024	001	A	1	392,620	9,423	-	402,043	8,845	-	410,888
DOE	120121	5102	2024	001	A	2	107,725	2,585	-	110,310	2,427	-	112,737
DOE	120121	5204	2024	001	A	N	86,914	-	-	86,914	-	-	86,914
DOE	120121	5205	2024	001	A	N	14,525	-	-	14,525	-	-	14,525
DOE	120121	5203	2024	001	A	N	5,776	-	-	5,776	-	-	5,776
DOE	120121	5207	2024	001	A	N	1,427	-	-	1,427	-	-	1,427
DOE	120123	5102	1000		A	2	14,528	349	-	14,877	327	-	15,204
DOE	120123	5101	1000		A	1	46,974	1,127	-	48,101	1,058	-	49,159
DOE	120124	5101	1000		A	1	33,025	793	-	33,818	744	-	34,562
DOE	120124	5203	1000		A	N	644	-	-	644	-	-	644
DOE	120124	5102	1000		A	2	9,901	238	-	10,139	223	-	10,362
DOE	120124	5207	1000		A	N	538	-	-	538	-	-	538
DOE	120124	5204	2024	001	A	N	630,128	-	-	630,128	-	-	630,128
DOE	120124	5102	2024	001	A	2	44,078	1,058	-	45,136	993	-	46,129
DOE	120124	5205	2024	001	A	N	3,000	-	-	3,000	-	-	3,000
DOE	120124	5101	2024	001	A	1	124,626	2,991	-	127,617	2,808	-	130,425
DOE	120131	5204	1000		A	N	33,720	-	-	33,720	-	-	33,720
DOE	120131	5205	1000		A	N	400	-	-	400	-	-	400
DOE	120131	5101	1000		A	1	69,557	1,669	-	71,226	1,567	-	72,793
DOE	120131	5102	1000		A	2	19,027	457	-	19,484	429	-	19,913
DOE	120131	5203	1000		A	N	3,170	-	-	3,170	-	-	3,170
DOE	120132	5204	1000		A	N	53,410	-	-	53,410	-	-	53,410
DOE	120132	5207	1000		A	N	8,456	-	-	8,456	-	-	8,456
DOE	120132	5101	1000		A	1	230,864	5,541	-	236,405	5,201	-	241,606
DOE	120132	5102	1000		A	2	66,974	1,607	-	68,581	1,509	-	70,090
DOE	120132	5203	1000		A	N	644	-	-	644	-	-	644
DOE	120132	5205	1000		A	N	475	-	-	475	-	-	475
DOE	120132	5102	2024	001	A	2	27,763	666	-	28,429	625	-	29,054
DOE	120132	5205	2024	001	A	N	3,770	-	-	3,770	-	-	3,770
DOE	120132	5204	2024	001	A	N	81,058	-	-	81,058	-	-	81,058

Dept	Center*	Object	Company	Fund	Category	Sub-Category	FY27 Recommended	FY28 Inflationary Increases	FY28 Non-Inflation Increases	FY28 Projection	FY29 Inflationary Increases	FY29 Non-Inflation Increases	FY29 Projection
DOE	120132	5203	2024	001	A	N	7,054	-	-	7,054	-	-	7,054
DOE	120132	5101	2024	001	A	1	104,668	2,512	-	107,180	2,358	-	109,538
DOE	120133	5207	1000		A	N	15,990	-	-	15,990	-	-	15,990
DOE	120133	5205	1000		A	N	750	-	-	750	-	-	750
DOE	120133	5204	1000		A	N	103,723	-	-	103,723	-	-	103,723
DOE	120133	5101	1000		A	1	68,410	1,642	-	70,052	1,541	-	71,593
DOE	120133	5102	1000		A	2	21,964	527	-	22,491	495	-	22,986
DOE	120133	5101	2024	001	A	1	142,789	3,427	-	146,216	3,217	-	149,433
DOE	120133	5102	2024	001	A	2	42,750	1,026	-	43,776	963	-	44,739
DOE	120133	5203	2024	001	A	N	15,682	-	-	15,682	-	-	15,682
DOE	120133	5204	2024	001	A	N	18,931	-	-	18,931	-	-	18,931
DOE	120133	5205	2024	001	A	N	600	-	-	600	-	-	600
DOE	1211	5206	1000		A	3	604,076,765	14,497,842	1,153,767	619,728,374	13,634,024	1,179,150	634,541,548
DOE	1212	5206	1000		A	3	105,910,139	2,541,843	-	108,451,982	2,385,944	-	110,837,926
DOE	1213	5206	1000		A	3	2,630,666	63,136	-	2,693,802	59,264	-	2,753,066
DOE	1216	5206	1000		A	N	45,000	-	-	45,000	-	-	45,000
DOE	121951	5204	1000		A	3	5,316,563	127,598	-	5,444,161	119,772	-	5,563,933
DOE	121952	5204	1000		A	3	3,022,187	72,532	-	3,094,719	68,084	-	3,162,803
DOE	121953	5204	1000		A	N	3,238,704	-	-	3,238,704	-	-	3,238,704
DOE	121953	5205	1000		A	N	53,500	-	-	53,500	-	-	53,500
DOE	121953	5206	1000		A	N	401,179	-	-	401,179	-	-	401,179
DOE	122211	5101	1000		A	1	287,009	6,888	-	293,897	6,466	-	300,363
DOE	122211	5204	1000		A	N	77,736	-	-	77,736	-	-	77,736
DOE	122211	5205	1000		A	N	100	-	-	100	-	-	100
DOE	122211	5102	1000		A	2	74,724	1,793	-	76,517	1,683	-	78,200
DOE	122211	5203	1000		A	N	29,144	-	-	29,144	-	-	29,144
DOE	122212	5101	1000		A	1	10,458	251	-	10,709	236	-	10,945
DOE	122212	5102	1000		A	2	800	19	-	819	18	-	837
DOE	122212	5203	1000		A	N	16,128	-	-	16,128	-	-	16,128
DOE	122212	5204	1000		A	N	10,895	-	-	10,895	-	-	10,895
DOE	122212	5205	1000		A	N	2,650	-	-	2,650	-	-	2,650
DOE	122213	5204	1000		A	N	2,017,809	-	-	2,017,809	-	-	2,017,809
DOE	122213	5206	1000		A	3	41,650,346	999,608	-	42,649,954	938,299	-	43,588,253
DOE	123241	5102	2024	223	A	2	13,007	312	-	13,319	293	-	13,612
DOE	123241	5204	2024	223	A	N	3,919	-	-	3,919	-	-	3,919
DOE	123241	5101	2024	223	A	1	39,126	939	-	40,065	881	-	40,946
DOE	123241	5101	2024	215	A	1	171,525	4,117	-	175,642	3,864	-	179,506
DOE	123241	5102	2024	215	A	2	56,193	1,349	-	57,542	1,266	-	58,808
DOE	123241	5204	2024	219	A	N	553,000	-	-	553,000	-	-	553,000
DOE	123241	5206	2024	219	A	N	170,105	-	-	170,105	-	-	170,105
DOE	123241	5203	2024	223	A	N	760	-	-	760	-	-	760
DOE	123241	5205	2024	223	A	N	250	-	-	250	-	-	250
DOE	123241	5207	2024	223	A	N	2,021	-	-	2,021	-	-	2,021
DOE	123241	5204	1000		A	N	67,600	-	-	67,600	-	-	67,600
DOE	123251	5207	1000		A	N	3,283	-	-	3,283	-	-	3,283
DOE	123251	5203	1000		A	N	2,048	-	-	2,048	-	-	2,048
DOE	123251	5101	1000		A	1	55,451	1,331	-	56,782	1,249	-	58,031
DOE	123251	5102	1000		A	2	15,930	382	-	16,312	359	-	16,671
DOE	123251	5205	2024	L01	A	N	475	-	-	475	-	-	475
DOE	123251	5204	2024	L01	A	N	9,035	-	-	9,035	-	-	9,035
DOE	123251	5101	2024	L01	A	1	88,641	2,127	-	90,768	1,997	-	92,765
DOE	123251	5102	2024	L01	A	2	26,237	630	-	26,867	591	-	27,458
DOE	123251	5203	2024	L01	A	N	8,730	-	-	8,730	-	-	8,730
DOE	123251	5204	1000		A	N	6,562	-	-	6,562	-	-	6,562
DOE	123251	5205	1000		A	N	5,420	-	-	5,420	-	-	5,420
DOE	123252	5206	1000		A	N	4,179,284	-	-	4,179,284	-	-	4,179,284
DOE	123253	5204	1000		A	N	57,688	-	-	57,688	-	-	57,688
DOE	123253	5102	1000		A	2	4,468	107	-	4,575	101	-	4,676
DOE	123253	5101	1000		A	1	14,493	348	-	14,841	327	-	15,168
DOE	123253	5205	1000		A	N	100	-	-	100	-	-	100
DOE	123253	5207	1000		A	N	14,997	-	-	14,997	-	-	14,997
DOE	123253	5204	2024	L01	A	N	53,691	-	-	53,691	-	-	53,691
DOE	123253	5101	2024	L01	A	1	363,196	8,717	-	371,913	8,182	-	380,095
DOE	123253	5205	2024	L01	A	N	2,200	-	-	2,200	-	-	2,200
DOE	123253	5102	2024	L01	A	2	112,617	2,703	-	115,320	2,537	-	117,857
DOE	123253	5203	2024	L01	A	N	13,908	-	-	13,908	-	-	13,908
DOE	123254	5102	1000		A	2	60,661	1,456	-	62,117	1,367	-	63,484
DOE	123254	5203	1000		A	N	28,462	-	-	28,462	-	-	28,462
DOE	123254	5205	1000		A	N	2,920	-	-	2,920	-	-	2,920
DOE	123254	5207	1000		A	N	5,358	-	-	5,358	-	-	5,358

Dept	Center*	Object	Company	Fund	Category	Sub-Category	FY27 Recommended	FY28 Inflationary Increases	FY28 Non-Inflation Increases	FY28 Projection	FY29 Inflationary Increases	FY29 Non-Inflation Increases	FY29 Projection
DOE	123254	5204	1000		A	N	77,674	-	-	77,674	-	-	77,674
DOE	123254	5101	2024	L01	A	1	17,641	423	-	18,064	397	-	18,461
DOE	123254	5102	2024	L01	A	2	5,601	134	-	5,735	126	-	5,861
DOE	123254	5204	2024	L01	A	N	2,434	-	-	2,434	-	-	2,434
DOE	123254	5203	2024	L01	A	N	644	-	-	644	-	-	644
DOE	123254	5205	2024	L01	A	N	200	-	-	200	-	-	200
DOE	123254	5101	1000		A	1	199,845	4,796	-	204,641	4,502	-	209,143
DOE	123255	5101	1000		A	1	75,934	1,822	-	77,756	1,711	-	79,467
DOE	123255	5102	1000		A	2	23,017	552	-	23,569	519	-	24,088
DOE	123255	5203	1000		A	N	12,902	-	-	12,902	-	-	12,902
DOE	123255	5204	1000		A	N	65,238	-	-	65,238	-	-	65,238
DOE	123255	5206	1000		A	N	25,000	-	-	25,000	-	-	25,000
DOE	123261	5205	1000		A	N	300	-	-	300	-	-	300
DOE	123261	5207	1000		A	N	2,342	-	-	2,342	-	-	2,342
DOE	123261	5101	1000		A	1	56,871	1,365	-	58,236	1,281	-	59,517
DOE	123261	5102	1000		A	2	15,394	369	-	15,763	347	-	16,110
DOE	123261	5203	1000		A	N	5,484	-	-	5,484	-	-	5,484
DOE	123261	5204	1000		A	N	10,809	-	-	10,809	-	-	10,809
DOE	123262	5204	1000		A	N	41,057	-	-	41,057	-	-	41,057
DOE	123262	5205	1000		A	N	1,140	-	-	1,140	-	-	1,140
DOE	123262	5203	1000		A	N	3,970	-	-	3,970	-	-	3,970
DOE	123262	5102	1000		A	2	57,165	1,372	-	58,537	1,288	-	59,825
DOE	123262	5101	1000		A	1	196,715	4,721	-	201,436	4,432	-	205,868
DOE	123262	5207	1000		A	N	4,094	-	-	4,094	-	-	4,094
DOE	123264	5102	1000		A	2	56,926	1,366	-	58,292	1,282	-	59,574
DOE	123264	5101	1000		A	1	185,425	4,450	-	189,875	4,177	-	194,052
DOE	123264	5203	1000		A	N	17,082	-	-	17,082	-	-	17,082
DOE	123264	5204	1000		A	N	77,042	-	-	77,042	-	-	77,042
DOE	123264	5205	1000		A	N	350	-	-	350	-	-	350
DOE	123264	5207	1000		A	N	250	-	-	250	-	-	250
DOE	123281	5204	1000		A	N	543	-	-	543	-	-	543
DOE	123281	5101	1000		A	1	4,274	103	-	4,377	96	-	4,473
DOE	123281	5102	1000		A	2	1,604	38	-	1,642	36	-	1,678
DOE	123281	5102	2024	001	A	2	692	17	-	709	16	-	725
DOE	123281	5101	2024	001	A	1	1,834	44	-	1,878	41	-	1,919
DOE	123283	5102	1000		A	2	3,193	77	-	3,270	72	-	3,342
DOE	123283	5101	1000		A	1	11,813	284	-	12,097	266	-	12,363
DOE	123283	5204	1000		A	N	658	-	-	658	-	-	658
DOE	123286	5206	1000		A	N	1,985,004	-	-	1,985,004	-	-	1,985,004
DOE	123286	5101	2024	200	A	1	34,108	819	-	34,927	768	-	35,695
DOE	123286	5102	2024	200	A	2	10,968	263	-	11,231	247	-	11,478
DOE	123286	5206	2024	J02	B	6	277,288	3,766	-	281,054	-	-	281,054
DOE	123291	5203	1000		A	N	1,932	-	-	1,932	-	-	1,932
DOE	123291	5204	1000		A	N	7,932	-	-	7,932	-	-	7,932
DOE	123291	5205	1000		A	N	850	-	-	850	-	-	850
DOE	123291	5101	1000		A	1	19,234	462	-	19,696	433	-	20,129
DOE	123291	5102	1000		A	2	2,051	49	-	2,100	46	-	2,146
DOE	123292	5203	1000		A	N	4,822	-	-	4,822	-	-	4,822
DOE	123292	5205	1000		A	N	7,500	-	-	7,500	-	-	7,500
DOE	123292	5101	1000		A	1	220,474	5,291	-	225,765	4,967	-	230,732
DOE	123292	5207	1000		A	N	7,663	-	-	7,663	-	-	7,663
DOE	123292	5102	1000		A	2	68,487	1,644	-	70,131	1,543	-	71,674
DOE	123292	5204	1000		A	N	21,815	-	-	21,815	-	-	21,815
DOE	123294	5207	1000		A	N	1,786	-	-	1,786	-	-	1,786
DOE	123294	5101	1000		A	1	226,438	5,435	-	231,873	5,101	-	236,974
DOE	123294	5102	1000		A	2	68,861	1,653	-	70,514	1,551	-	72,065
DOE	123294	5204	1000		A	N	35,643	-	-	35,643	-	-	35,643
DOE	123294	5205	1000		A	N	8,050	-	-	8,050	-	-	8,050
DOE	123294	5203	1000		A	N	6,820	-	-	6,820	-	-	6,820
DOE	123295	5102	1000		A	2	1,345	32	-	1,377	30	-	1,407
DOE	123295	5101	1000		A	1	4,384	105	-	4,489	99	-	4,588
DOE	124211	5101	1000		A	1	1,192,775	28,627	-	1,221,402	26,871	-	1,248,273
DOE	124211	5102	1000		A	2	381,977	9,167	-	391,144	8,605	-	399,749
DOE	124211	5203	1000		A	N	38,620	-	-	38,620	-	-	38,620
DOE	124211	5204	1000		A	N	1,528,872	-	-	1,528,872	-	-	1,528,872
DOE	124211	5205	1000		A	N	58,513	-	-	58,513	-	-	58,513
DOE	124212	5102	2024	228	A	2	42,474	1,019	-	43,493	957	-	44,450
DOE	124212	5101	2024	228	A	1	142,139	3,411	-	145,550	3,202	-	148,752
DOE	124213	5101	1000		A	1	243,327	5,840	-	249,167	5,482	-	254,649
DOE	124213	5102	1000		A	2	75,977	1,823	-	77,800	1,712	-	79,512

Dept	Center*	Object	Company	Fund	Category	Sub-Category	FY27 Recommended	FY28 Inflationary Increases	FY28 Non-Inflation Increases	FY28 Projection	FY29 Inflationary Increases	FY29 Non-Inflation Increases	FY29 Projection
DOE	124213	5204	1000		A	N	257,088	-	-	257,088	-	-	257,088
DOE	124361	5204	1000		A	N	124,811	-	-	124,811	-	-	124,811
DOE	124361	5207	1000		A	N	1,497	-	-	1,497	-	-	1,497
DOE	124361	5101	1000		A	1	57,100	1,370	-	58,470	1,286	-	59,756
DOE	124361	5102	1000		A	2	20,079	482	-	20,561	452	-	21,013
DOE	124361	5102	2024	233	A	2	25,636	615	-	26,251	578	-	26,829
DOE	124361	5101	2024	233	A	1	94,644	2,271	-	96,915	2,132	-	99,047
DOE	124361	5203	2024	233	A	N	5,434	-	-	5,434	-	-	5,434
DOE	124361	5204	2024	233	A	N	132,077	-	-	132,077	-	-	132,077
DOE	124361	5205	2024	233	A	N	3,150	-	-	3,150	-	-	3,150
DOE	124362	5207	1000		A	N	10,733	-	-	10,733	-	-	10,733
DOE	124362	5204	2024	233	A	N	128,821	-	-	128,821	-	-	128,821
DOE	124362	5206	2024	233	A	N	6,000	-	-	6,000	-	-	6,000
DOE	124362	5205	2024	233	A	N	13,625	-	-	13,625	-	-	13,625
DOE	124362	5203	2024	233	A	N	31,898	-	-	31,898	-	-	31,898
DOE	124362	5101	2024	233	A	1	585,122	14,043	-	599,165	13,182	-	612,347
DOE	124362	5102	2024	233	A	2	191,692	4,601	-	196,293	4,318	-	200,611
DOE	124363	5204	2024	233	A	N	125,395	-	-	125,395	-	-	125,395
DPS	14101	5207	1000		C	N	784	-	-	784	-	-	784
DPS	14101	5101	1000		C	1	237,782	5,707	-	243,489	5,357	-	248,846
DPS	14101	5102	1000		C	2	70,236	1,686	-	71,922	1,582	-	73,504
DPS	14101	5203	1000		C	N	2,529	-	-	2,529	-	-	2,529
DPS	14101	5204	1000		C	N	20,006	-	-	20,006	-	-	20,006
DPS	14101	5205	1000		C	N	1,222	-	-	1,222	-	-	1,222
DPS	14103	5101	1000		C	1	208,933	5,014	-	213,947	4,707	-	218,654
DPS	14103	5102	1000		C	2	74,167	1,780	-	75,947	1,671	-	77,618
DPS	14103	5203	1000		C	N	71,557	-	-	71,557	-	-	71,557
DPS	14103	5204	1000		C	N	761,382	-	-	761,382	-	-	761,382
DPS	14103	5205	1000		C	N	21,793	-	-	21,793	-	-	21,793
DPS	14103	5207	1000		C	N	25,000	-	-	25,000	-	-	25,000
DPS	14214	5101	1000		C	1	478,472	11,483	-	489,955	10,779	-	500,734
DPS	14214	5102	1000		C	2	182,176	4,372	-	186,548	4,104	-	190,652
DPS	14214	5203	1000		C	N	1,641	-	-	1,641	-	-	1,641
DPS	14214	5204	1000		C	N	1,277,152	-	-	1,277,152	-	-	1,277,152
DPS	14214	5205	1000		C	N	9,050	-	-	9,050	-	-	9,050
DPS	14214	5207	1000		C	N	8,600	-	-	8,600	-	-	8,600
DPS	14311	5101	1000		C	1	587,750	14,106	-	601,856	13,241	-	615,097
DPS	14311	5203	1000		C	N	42,963	-	-	42,963	-	-	42,963
DPS	14311	5204	1000		C	N	154,500	-	-	154,500	-	-	154,500
DPS	14311	5205	1000		C	N	5,974	-	-	5,974	-	-	5,974
DPS	14311	5207	1000		C	N	194	-	-	194	-	-	194
DPS	14311	5102	1000		C	2	170,587	4,094	-	174,681	3,843	-	178,524
DPS	14313	5101	1000		C	1	485,802	11,659	-	497,461	10,944	-	508,405
DPS	14313	5205	1000		C	N	20,903	-	-	20,903	-	-	20,903
DPS	14313	5102	1000		C	2	163,365	3,921	-	167,286	3,680	-	170,966
DPS	14313	5203	1000		C	N	54,638	-	-	54,638	-	-	54,638
DPS	14313	5204	1000		C	N	165,235	-	-	165,235	-	-	165,235
DPS	14315	5207	1000		C	N	181,465	-	-	181,465	-	-	181,465
DPS	14315	5205	1000		C	N	90,059	-	-	90,059	-	-	90,059
DPS	14315	5204	1000		C	N	269,283	-	-	269,283	-	-	269,283
DPS	14315	5203	1000		C	N	56,321	-	-	56,321	-	-	56,321
DPS	14315	5102	1000		C	2	334,071	8,018	-	342,089	7,526	-	349,615
DPS	14315	5101	1000		C	1	1,592,639	38,223	-	1,630,862	35,879	-	1,666,741
DPS	144141	5101	1000		C	1	128,337	3,080	-	131,417	2,891	-	134,308
DPS	144141	5102	1000		C	2	38,290	919	-	39,209	863	-	40,072
DPS	144141	5203	1000		C	N	8,069	-	-	8,069	-	-	8,069
DPS	144141	5204	1000		C	N	60,820	-	-	60,820	-	-	60,820
DPS	144141	5205	1000		C	N	7,156	-	-	7,156	-	-	7,156
DPS	144141	5206	1000		C	N	323,113	-	-	323,113	-	-	323,113
DPS	144142	5203	1000		C	N	3,000	-	-	3,000	-	-	3,000
DPS	144142	5205	1000		C	N	2,800	-	-	2,800	-	-	2,800
DPS	144142	5101	1000		C	1	104,879	2,517	-	107,396	2,363	-	109,759
DPS	144142	5102	1000		C	2	31,642	759	-	32,401	713	-	33,114
DPS	144142	5204	1000		C	N	39,835	-	-	39,835	-	-	39,835
BOR	150101	5204	1000		A	N	1,005,464	-	3,939,526	4,944,990	-	3,858,928	8,803,918
BOR	150101	5205	1000		A	N	35,857	-	-	35,857	-	-	35,857
BOR	150101	5101	1000		A	1	3,419,386	82,065	-	3,501,451	77,032	-	3,578,483
BOR	150101	5102	1000		A	2	642,123	15,411	-	657,534	14,466	-	672,000
BOR	150101	5203	1000		A	N	148,500	-	-	148,500	-	-	148,500
BOR	150101	5207	1000		A	N	28,000	-	-	28,000	-	-	28,000

Dept	Center*	Object	Company	Fund	Category	Sub-Category	FY27 Recommended	FY28 Inflationary Increases	FY28 Non-Inflation Increases	FY28 Projection	FY29 Inflationary Increases	FY29 Non-Inflation Increases	FY29 Projection
BOR	150102	5101	1000		A	1	1,082,785	25,987	-	1,108,772	24,393	-	1,133,165
BOR	150102	5102	1000		A	2	285,097	6,842	-	291,939	6,423	-	298,362
BOR	150102	5204	1000		A	N	3,462,108	-	-	3,462,108	-	-	3,462,108
BOR	150202	5204	1000		A	N	13,781,925	-	-	13,781,925	-	-	13,781,925
BOR	150303	5206	1000		A	N	642,768	-	-	642,768	-	-	642,768
BOR	150501	5203	1000		A	N	14,388	-	-	14,388	-	-	14,388
BOR	150501	5204	1000		A	N	180,928	-	-	180,928	-	-	180,928
BOR	150501	5206	1000		A	N	25,000	-	-	25,000	-	-	25,000
BOR	1505041	5204	1000		A	N	747,913	-	-	747,913	-	-	747,913
BOR	150505	5204	1000		A	N	89,299	-	-	89,299	-	-	89,299
BOR	1505071	5207	1000		A	N	7,800	-	-	7,800	-	-	7,800
BOR	1505071	5101	1000		A	1	441,802	10,603	-	452,405	9,953	-	462,358
BOR	1505071	5102	1000		A	2	131,240	3,150	-	134,390	2,957	-	137,347
BOR	1505071	5203	1000		A	N	12,327	-	-	12,327	-	-	12,327
BOR	1505071	5204	1000		A	N	29,947	-	-	29,947	-	-	29,947
BOR	1505071	5205	1000		A	N	21,000	-	-	21,000	-	-	21,000
BOR	1509073	5206	1000		A	N	450,000	-	-	450,000	-	-	450,000
BOR	151601	5206	1000		A	N	1,000,000	-	-	1,000,000	-	-	1,000,000
BOR	151602	5206	1000		A	N	3,072,951	-	-	3,072,951	-	-	3,072,951
BOR	151701	5206	1000		A	N	6,167,784	-	213,216	6,381,000	-	213,216	6,594,216
BOR	151702	5206	1000		A	N	404,940	-	-	404,940	-	-	404,940
BOR	152001	5101	1000		A	1	38,416,599	921,998	-	39,338,597	865,449	-	40,204,046
BOR	152001	5102	1000		A	2	11,114,696	266,753	-	11,381,449	250,392	-	11,631,841
BOR	152001	5203	1000		A	N	36,915	-	-	36,915	-	-	36,915
BOR	152001	5204	1000		A	N	3,856,978	-	-	3,856,978	-	-	3,856,978
BOR	152001	5205	1000		A	N	285,761	-	-	285,761	-	-	285,761
BOR	152001	5207	1000		A	N	30,550	-	-	30,550	-	-	30,550
BOR	152201	5101	1000		A	1	1,983,420	47,602	-	2,031,022	44,682	-	2,075,704
BOR	152201	5102	1000		A	2	507,875	12,189	-	520,064	11,441	-	531,505
BOR	152201	5203	1000		A	N	47,033	-	-	47,033	-	-	47,033
BOR	152201	5204	1000		A	N	124,825	-	-	124,825	-	-	124,825
BOR	152201	5205	1000		A	N	7,155	-	-	7,155	-	-	7,155
BOR	152201	5207	1000		A	N	27,250	-	-	27,250	-	-	27,250
BOR	152501	5102	1000		A	2	5,538,209	132,917	-	5,671,126	124,765	-	5,795,891
BOR	152501	5101	1000		A	1	22,361,746	536,682	-	22,898,428	503,765	-	23,402,193
BOR	152501	5207	1000		A	N	21,500	-	-	21,500	-	-	21,500
BOR	152501	5205	1000		A	N	24,189	-	-	24,189	-	-	24,189
BOR	152501	5204	1000		A	N	4,309,818	-	-	4,309,818	-	-	4,309,818
BOR	152501	5203	1000		A	N	48,750	-	-	48,750	-	-	48,750
BOR	153001	5101	1000		A	1	51,708,726	1,241,009	-	52,949,735	1,164,894	-	54,114,629
BOR	153001	5102	1000		A	2	14,210,372	341,049	-	14,551,421	320,131	-	14,871,552
BOR	153001	5204	1000		A	N	7,759,958	-	-	7,759,958	-	-	7,759,958
BOR	153301	5102	1000		A	2	2,307,562	55,381	-	2,362,943	51,985	-	2,414,928
BOR	153301	5207	1000		A	N	10,000	-	-	10,000	-	-	10,000
BOR	153301	5101	1000		A	1	8,419,210	202,061	-	8,621,271	189,668	-	8,810,939
BOR	153301	5205	1000		A	N	37,000	-	-	37,000	-	-	37,000
BOR	153301	5204	1000		A	N	248,463	-	-	248,463	-	-	248,463
BOR	153301	5203	1000		A	N	10,000	-	-	10,000	-	-	10,000
BOR	153601	5102	1000		A	2	2,913,718	69,929	-	2,983,647	65,640	-	3,049,287
BOR	153601	5205	1000		A	N	47,000	-	-	47,000	-	-	47,000
BOR	153601	5204	1000		A	N	516,281	-	-	516,281	-	-	516,281
BOR	153601	5203	1000		A	N	25,000	-	-	25,000	-	-	25,000
BOR	153601	5101	1000		A	1	12,355,988	296,544	-	12,652,532	278,356	-	12,930,888
BOR	153601	5207	1000		A	N	40,000	-	-	40,000	-	-	40,000
BOR	154001	5101	1000		A	1	18,315,163	439,564	-	18,754,727	412,604	-	19,167,331
BOR	154001	5102	1000		A	2	5,558,500	133,404	-	5,691,904	125,222	-	5,817,126
BOR	154001	5204	1000		A	N	1,731,719	-	-	1,731,719	-	-	1,731,719
BOR	155001	5101	1000		A	1	12,368,945	296,855	-	12,665,800	278,648	-	12,944,448
BOR	155001	5102	1000		A	2	3,898,903	93,574	-	3,992,477	87,834	-	4,080,311
BOR	155001	5203	1000		A	N	3,000	-	-	3,000	-	-	3,000
BOR	155001	5204	1000		A	N	1,252,923	-	-	1,252,923	-	-	1,252,923
BOR	155001	5205	1000		A	N	5,225	-	-	5,225	-	-	5,225
BOR	155001	5207	1000		A	N	57,964	-	-	57,964	-	-	57,964
BOR	155101	5204	1000		A	N	250,000	-	-	250,000	-	-	250,000
BOR	155101	5101	1000		A	1	2,978,181	71,476	-	3,049,657	67,092	-	3,116,749
BOR	155101	5102	1000		A	2	943,836	22,652	-	966,488	21,263	-	987,751
BOR	155101	5203	1000		A	N	45,585	-	-	45,585	-	-	45,585
BOR	155101	5205	1000		A	N	9,000	-	-	9,000	-	-	9,000
BOR	155101	5207	1000		A	N	64,012	-	-	64,012	-	-	64,012
BOR	156001	5102	1000		A	2	3,726,647	89,440	-	3,816,087	83,954	-	3,900,041

Dept	Center*	Object	Company	Fund	Category	Sub-Category	FY27 Recommended	FY28 Inflationary Increases	FY28 Non-Inflation Increases	FY28 Projection	FY29 Inflationary Increases	FY29 Non-Inflation Increases	FY29 Projection
BOR	156001	5204	1000		A	N	1,093,667	-	-	1,093,667	-	-	1,093,667
BOR	156001	5101	1000		A	1	11,931,598	286,358	-	12,217,956	268,795	-	12,486,751
BOR	157001	5207	1000		A	N	7,000	-	-	7,000	-	-	7,000
BOR	157001	5101	1000		A	1	11,511,087	276,266	-	11,787,353	259,322	-	12,046,675
BOR	157001	5102	1000		A	2	3,467,210	83,213	-	3,550,423	78,109	-	3,628,532
BOR	157001	5203	1000		A	N	8,400	-	-	8,400	-	-	8,400
BOR	157001	5204	1000		A	N	1,238,997	-	-	1,238,997	-	-	1,238,997
BOR	157001	5205	1000		A	N	70,450	-	-	70,450	-	-	70,450
BOR	158001	5101	1000		A	1	1,836,688	44,081	-	1,880,769	41,377	-	1,922,146
BOR	158001	5203	1000		A	N	88,500	-	-	88,500	-	-	88,500
BOR	158001	5204	1000		A	N	472,875	-	-	472,875	-	-	472,875
BOR	158001	5205	1000		A	N	50,000	-	-	50,000	-	-	50,000
BOR	158001	5207	1000		A	N	121,831	-	-	121,831	-	-	121,831
BOR	158001	5102	1000		A	2	561,481	13,476	-	574,957	12,649	-	587,606
BOR	159001	5203	1000		A	N	66,361	-	-	66,361	-	-	66,361
BOR	159001	5204	1000		A	N	343,397	-	-	343,397	-	-	343,397
BOR	159001	5205	1000		A	N	113,200	-	-	113,200	-	-	113,200
BOR	159001	5207	1000		A	N	129,815	-	-	129,815	-	-	129,815
BOR	159001	5101	1000		A	1	2,561,704	61,481	-	2,623,185	57,710	-	2,680,895
BOR	159001	5102	1000		A	2	792,319	19,016	-	811,335	17,849	-	829,184
DOM	1611	5206	1000		C	N	2,390,811	-	-	2,390,811	-	-	2,390,811
DOM	1611	5101	1000		C	1	523,651	12,568	-	536,219	11,797	-	548,016
DOM	1611	5102	1000		C	2	137,724	3,305	-	141,029	3,103	-	144,132
DOM	1611	5203	1000		C	N	55,166	-	-	55,166	-	-	55,166
DOM	1611	5204	1000		C	N	97,473	-	-	97,473	-	-	97,473
DOM	1611	5205	1000		C	N	9,683	-	-	9,683	-	-	9,683
DOM	1611	5207	1000		C	N	2,220	-	-	2,220	-	-	2,220
DOM	162101	5101	1000		C	1	97,786	2,347	-	100,133	2,203	-	102,336
DOM	162101	5102	1000		C	2	40,096	962	-	41,058	903	-	41,961
DOM	162101	5204	1000		C	N	246,823	-	-	246,823	-	-	246,823
DOM	162101	5205	1000		C	N	7,200	-	-	7,200	-	-	7,200
DOM	162102	5101	1000		C	1	50,861	1,221	-	52,082	1,146	-	53,228
DOM	162102	5102	1000		C	2	11,786	283	-	12,069	266	-	12,335
DOM	162102	5101	2025	302	C	1	63,750	1,530	-	65,280	1,436	-	66,716
DOM	162102	5101	2025	319	C	1	200,786	4,819	-	205,605	4,523	-	210,128
DOM	162102	5102	2025	319	C	2	108,479	2,603	-	111,082	2,444	-	113,526
DOM	162102	5203	2025	319	C	N	2,929	-	-	2,929	-	-	2,929
DOM	162102	5204	2025	319	C	N	353,858	-	-	353,858	-	-	353,858
DOM	162102	5205	2025	319	C	N	147,424	-	-	147,424	-	-	147,424
DOM	162102	5204	2025	319	C	N	162,500	-	-	162,500	-	-	162,500
DOM	162107	5204	1000		C	N	28,800	-	-	28,800	-	-	28,800
DOM	162192	5207	1000		C	N	4,768	-	-	4,768	-	-	4,768
DOM	162192	5207	2025	319	C	N	191,245	-	-	191,245	-	-	191,245
DOM	162192	5204	2025	319	C	N	855,000	-	-	855,000	-	-	855,000
DOM	162192	5207	2025	319	C	N	720,615	-	-	720,615	-	-	720,615
DOM	162401	5207	1000		C	N	514	-	-	514	-	-	514
DOM	162401	5204	1000		C	N	7,910	-	-	7,910	-	-	7,910
DOM	162401	5205	1000		C	N	333	-	-	333	-	-	333
DOM	162402	5101	1000		C	1	34,830	836	-	35,666	785	-	36,451
DOM	162402	5101	2025	302	C	1	177,156	4,252	-	181,408	3,991	-	185,399
DOM	162402	5102	2025	302	C	2	71,775	1,723	-	73,498	1,617	-	75,115
DOM	162402	5204	2025	302	C	N	260,704	-	-	260,704	-	-	260,704
DOM	162402	5205	2025	302	C	N	18,500	-	-	18,500	-	-	18,500
DOM	162402	5102	1000		C	2	5,597	134	-	5,731	126	-	5,857
DOM	162402	5204	1000		C	N	695	-	-	695	-	-	695
DOM	162406	5204	1000		C	N	66	-	-	66	-	-	66
DOM	162406	5204	2025	302	C	N	943	-	-	943	-	-	943
DOM	162406	5205	2025	302	C	N	25	-	-	25	-	-	25
DOM	162406	5102	2025	302	C	2	5,350	128	-	5,478	121	-	5,599
DOM	162406	5203	2025	302	C	N	725	-	-	725	-	-	725
DOM	162406	5101	2025	302	C	1	15,593	374	-	15,967	351	-	16,318
DOM	162407	5206	1000		C	N	60,023	-	-	60,023	-	-	60,023
DVA	171101	5102	1000		D	2	429,342	10,304	-	439,646	9,672	-	449,318
DVA	171101	5203	1000		D	N	150,225	-	-	150,225	-	-	150,225
DVA	171101	5204	1000		D	N	130,087	-	-	130,087	-	-	130,087
DVA	171101	5205	1000		D	N	13,058	-	-	13,058	-	-	13,058
DVA	171101	5207	1000		D	N	15,118	-	-	15,118	-	-	15,118
DVA	171101	5101	1000		D	1	1,314,425	31,546	-	1,345,971	29,611	-	1,375,582
DVA	171102	5206	1000		D	N	100,000	-	-	100,000	-	-	100,000
DVA	171103	5206	1000		D	N	191,812	-	-	191,812	-	-	191,812

Dept	Center*	Object	Company	Fund	Category	Sub-Category	FY27 Recommended	FY28 Inflationary Increases	FY28 Non-Inflation Increases	FY28 Projection	FY29 Inflationary Increases	FY29 Non-Inflation Increases	FY29 Projection
DVA	171104	5206	1000		D	N	52,700	-	-	52,700	-	-	52,700
DVA	172101	5102	1000		D	2	2,990	72	-	3,062	67	-	3,129
DVA	172101	5101	1000		D	1	8,951	215	-	9,166	202	-	9,368
DVA	172102	5102	1000		D	2	8,837	212	-	9,049	199	-	9,248
DVA	172102	5101	1000		D	1	98,389	2,361	-	100,750	2,217	-	102,967
DVA	172102	5101	2037	J02	B	7	1,269,721	48,133	-	1,317,854	28,993	-	1,346,847
DVA	172102	5102	2037	J02	B	8	741,389	28,105	-	769,494	16,929	-	786,423
DVA	172104	5101	1000		D	1	25,096	602	-	25,698	565	-	26,263
DVA	172104	5102	1000		D	2	8,659	208	-	8,867	195	-	9,062
DVA	172104	5101	2037	J02	B	7	314,744	11,931	-	326,675	7,187	-	333,862
DVA	172104	5102	2037	J02	B	8	120,458	4,566	-	125,024	2,751	-	127,775
DVA	172108	5101	2037	J02	B	7	397,050	15,051	-	412,101	9,066	-	421,167
DVA	172108	5102	2037	J02	B	8	121,124	4,592	-	125,716	2,766	-	128,482
DVA	172108	5101	1000		D	1	30,869	741	-	31,610	695	-	32,305
DVA	172108	5102	1000		D	2	7,756	186	-	7,942	175	-	8,117
DVA	1731	5101	1000		D	1	72,863	1,749	-	74,612	1,641	-	76,253
DVA	1731	5102	1000		D	2	24,584	590	-	25,174	554	-	25,728
DVA	1731	5203	1000		D	N	2,588	-	-	2,588	-	-	2,588
DVA	1731	5204	1000		D	N	35,369	-	-	35,369	-	-	35,369
DVA	1731	5205	1000		D	N	27,198	-	-	27,198	-	-	27,198
DVA	1731	5207	1000		D	N	14,119	-	-	14,119	-	-	14,119
DOC	181101	5101	1000		C	1	2,868,294	68,839	2,788,249	5,725,382	125,958	2,849,590	8,700,930
DOC	181101	5102	1000		C	2	652,197	15,653	-	667,850	14,693	-	682,543
DOC	181101	5203	1000		C	N	51,205	-	-	51,205	-	-	51,205
DOC	181101	5204	1000		C	N	1,901,418	-	4,229,342	6,130,760	-	3,852,742	9,983,502
DOC	181101	5205	1000		C	N	55,531	-	-	55,531	-	-	55,531
DOC	181101	5206	1000		C	N	43,294	-	-	43,294	-	-	43,294
DOC	181101	5207	1000		C	N	306,509	-	-	306,509	-	-	306,509
DOC	181104	5101	1000		C	1	155,080	3,722	-	158,802	3,494	-	162,296
DOC	181104	5102	1000		C	2	47,989	1,152	-	49,141	1,081	-	50,222
DOC	181104	5203	1000		C	N	1,300	-	-	1,300	-	-	1,300
DOC	181104	5204	1000		C	N	14,368	-	-	14,368	-	-	14,368
DOC	181104	5205	1000		C	N	3,200	-	-	3,200	-	-	3,200
DOC	181105	5205	1000		C	N	16,000	-	-	16,000	-	-	16,000
DOC	181105	5101	1000		C	1	109,329	2,624	-	111,953	2,463	-	114,416
DOC	181105	5102	1000		C	2	28,783	691	-	29,474	648	-	30,122
DOC	181105	5203	1000		C	N	4,000	-	-	4,000	-	-	4,000
DOC	181105	5204	1000		C	N	4,893	-	-	4,893	-	-	4,893
DOC	181106	5204	1000		C	N	250,000	-	-	250,000	-	-	250,000
DOC	182101	5204	1000		C	N	605,230	-	-	605,230	-	-	605,230
DOC	182101	5205	1000		C	N	70,534	-	-	70,534	-	-	70,534
DOC	182101	5101	1000		C	1	689,505	16,548	-	706,053	15,533	-	721,586
DOC	182101	5102	1000		C	2	233,190	5,597	-	238,787	5,253	-	244,040
DOC	182101	5203	1000		C	N	2,597	-	-	2,597	-	-	2,597
DOC	182102	5205	1000		C	N	254,845	-	-	254,845	-	-	254,845
DOC	182102	5101	1000		C	1	81,376	1,953	-	83,329	1,833	-	85,162
DOC	182102	5102	1000		C	2	24,321	584	-	24,905	548	-	25,453
DOC	182103	5204	1000		C	N	3,111,765	-	-	3,111,765	-	-	3,111,765
DOC	182103	5205	1000		C	N	37,882	-	-	37,882	-	-	37,882
DOC	182103	5207	1000		C	N	55,000	-	-	55,000	-	-	55,000
DOC	182105	5204	1000		C	N	109,572	-	-	109,572	-	-	109,572
DOC	182106	5101	1000		C	1	517,811	12,427	-	530,238	11,665	-	541,903
DOC	182106	5102	1000		C	2	182,009	4,368	-	186,377	4,100	-	190,477
DOC	182106	5203	1000		C	N	3,060	-	-	3,060	-	-	3,060
DOC	182106	5204	1000		C	N	78,570	-	-	78,570	-	-	78,570
DOC	182106	5205	1000		C	N	563,162	-	-	563,162	-	-	563,162
DOC	182106	5207	1000		C	N	24,000	-	-	24,000	-	-	24,000
DOC	182107	5102	1000		C	2	361,014	8,664	-	369,678	8,133	-	377,811
DOC	182107	5203	1000		C	N	3,845	-	-	3,845	-	-	3,845
DOC	182107	5204	1000		C	N	43,882	-	-	43,882	-	-	43,882
DOC	182107	5205	1000		C	N	62,334	-	-	62,334	-	-	62,334
DOC	182107	5101	1000		C	1	1,092,518	26,220	-	1,118,738	24,612	-	1,143,350
DOC	182108	5101	1000		C	1	8,233,335	197,600	-	8,430,935	185,481	-	8,616,416
DOC	182108	5102	1000		C	2	2,452,108	58,851	-	2,510,959	55,241	-	2,566,200
DOC	182108	5203	1000		C	N	24,804	-	-	24,804	-	-	24,804
DOC	182108	5204	1000		C	N	62,239	-	-	62,239	-	-	62,239
DOC	182108	5205	1000		C	N	146,955	-	-	146,955	-	-	146,955
DOC	182108	5207	1000		C	N	60,000	-	-	60,000	-	-	60,000
DOC	182109	5101	1000		C	1	327,087	7,850	-	334,937	7,369	-	342,306
DOC	182109	5102	1000		C	2	121,409	2,914	-	124,323	2,735	-	127,058

Dept	Center*	Object	Company	Fund	Category	Sub-Category	FY27 Recommended	FY28 Inflationary Increases	FY28 Non-Inflation Increases	FY28 Projection	FY29 Inflationary Increases	FY29 Non-Inflation Increases	FY29 Projection
DOC	182109	5203	1000		C	N	145,453	-	-	145,453	-	-	145,453
DOC	182109	5204	1000		C	N	1,146,589	-	-	1,146,589	-	-	1,146,589
DOC	182109	5205	1000		C	N	1,095,256	-	-	1,095,256	-	-	1,095,256
DOC	182109	5207	1000		C	N	57,424	-	-	57,424	-	-	57,424
DOC	182110	5101	1000		C	1	2,119,055	50,857	-	2,169,912	47,738	-	2,217,650
DOC	182110	5102	1000		C	2	700,745	16,818	-	717,563	15,786	-	733,349
DOC	182110	5203	1000		C	N	26,409	-	-	26,409	-	-	26,409
DOC	182110	5204	1000		C	N	2,429,348	-	-	2,429,348	-	-	2,429,348
DOC	182110	5205	1000		C	N	200,243	-	-	200,243	-	-	200,243
DOC	182110	5206	1000		C	N	5,000	-	-	5,000	-	-	5,000
DOC	182110	5207	1000		C	N	30,000	-	-	30,000	-	-	30,000
DOC	182111	5101	1000		C	1	2,356,746	56,562	-	2,413,308	53,093	-	2,466,401
DOC	182111	5102	1000		C	2	780,308	18,727	-	799,035	17,579	-	816,614
DOC	182111	5203	1000		C	N	3,852	-	-	3,852	-	-	3,852
DOC	182111	5204	1000		C	N	1,383,143	-	-	1,383,143	-	-	1,383,143
DOC	182111	5205	1000		C	N	253,352	-	-	253,352	-	-	253,352
DOC	182111	5206	1000		C	N	32,000	-	-	32,000	-	-	32,000
DOC	182111	5207	1000		C	N	20,000	-	-	20,000	-	-	20,000
DOC	182201	5101	1000		C	1	696,280	16,711	-	712,991	15,686	-	728,677
DOC	182201	5102	1000		C	2	257,651	6,184	-	263,835	5,804	-	269,639
DOC	182201	5203	1000		C	N	11,041	-	-	11,041	-	-	11,041
DOC	182201	5204	1000		C	N	626,756	-	-	626,756	-	-	626,756
DOC	182201	5205	1000		C	N	69,895	-	-	69,895	-	-	69,895
DOC	182201	5207	1000		C	N	9,900	-	-	9,900	-	-	9,900
DOC	182202	5101	1000		C	1	70,635	1,695	-	72,330	1,591	-	73,921
DOC	182202	5102	1000		C	2	19,148	460	-	19,608	431	-	20,039
DOC	182202	5204	1000		C	N	7,920	-	-	7,920	-	-	7,920
DOC	182202	5205	1000		C	N	370,674	-	-	370,674	-	-	370,674
DOC	182202	5207	1000		C	N	29,100	-	-	29,100	-	-	29,100
DOC	182203	5204	1000		C	N	1,966,947	-	-	1,966,947	-	-	1,966,947
DOC	182203	5205	1000		C	N	24,600	-	-	24,600	-	-	24,600
DOC	182203	5207	1000		C	N	145,800	-	-	145,800	-	-	145,800
DOC	182205	5203	1000		C	N	21,900	-	-	21,900	-	-	21,900
DOC	182205	5204	1000		C	N	41,924	-	-	41,924	-	-	41,924
DOC	182206	5207	1000		C	N	1,800	-	-	1,800	-	-	1,800
DOC	182206	5203	1000		C	N	715	-	-	715	-	-	715
DOC	182206	5102	1000		C	2	5,747	138	-	5,885	129	-	6,014
DOC	182206	5204	1000		C	N	61,659	-	-	61,659	-	-	61,659
DOC	182206	5205	1000		C	N	9,000	-	-	9,000	-	-	9,000
DOC	182206	5101	1000		C	1	59,469	1,427	-	60,896	1,340	-	62,236
DOC	182207	5101	1000		C	1	283,567	6,806	-	290,373	6,388	-	296,761
DOC	182207	5102	1000		C	2	130,475	3,131	-	133,606	2,939	-	136,545
DOC	182207	5204	1000		C	N	170,720	-	-	170,720	-	-	170,720
DOC	182207	5205	1000		C	N	60,975	-	-	60,975	-	-	60,975
DOC	182208	5205	1000		C	N	111,495	-	-	111,495	-	-	111,495
DOC	182208	5206	1000		C	N	57,741	-	-	57,741	-	-	57,741
DOC	182208	5207	1000		C	N	72,000	-	-	72,000	-	-	72,000
DOC	182208	5101	1000		C	1	8,054,635	193,311	-	8,247,946	181,455	-	8,429,401
DOC	182208	5102	1000		C	2	2,255,711	54,137	-	2,309,848	50,817	-	2,360,665
DOC	182208	5203	1000		C	N	180	-	-	180	-	-	180
DOC	182208	5204	1000		C	N	77,565	-	-	77,565	-	-	77,565
DOC	182209	5102	1000		C	2	276,400	6,634	-	283,034	6,227	-	289,261
DOC	182209	5203	1000		C	N	50,166	-	-	50,166	-	-	50,166
DOC	182209	5204	1000		C	N	974,986	-	-	974,986	-	-	974,986
DOC	182209	5205	1000		C	N	406,944	-	-	406,944	-	-	406,944
DOC	182209	5207	1000		C	N	36,000	-	-	36,000	-	-	36,000
DOC	182209	5101	1000		C	1	737,113	17,691	-	754,804	16,606	-	771,410
DOC	182210	5101	1000		C	1	1,029,329	24,704	-	1,054,033	23,189	-	1,077,222
DOC	182210	5102	1000		C	2	324,845	7,796	-	332,641	7,318	-	339,959
DOC	182210	5203	1000		C	N	250	-	-	250	-	-	250
DOC	182210	5204	1000		C	N	432,967	-	-	432,967	-	-	432,967
DOC	182210	5205	1000		C	N	56,500	-	-	56,500	-	-	56,500
DOC	1822111	5203	1000		C	N	4,706	-	-	4,706	-	-	4,706
DOC	1822111	5204	1000		C	N	417,648	-	-	417,648	-	-	417,648
DOC	1822111	5205	1000		C	N	46,598	-	-	46,598	-	-	46,598
DOC	1822111	5207	1000		C	N	6,600	-	-	6,600	-	-	6,600
DOC	1822111	5101	1000		C	1	229,010	5,496	-	234,506	5,159	-	239,665
DOC	1822111	5102	1000		C	2	69,858	1,677	-	71,535	1,574	-	73,109
DOC	1822112	5204	1000		C	N	5,280	-	-	5,280	-	-	5,280
DOC	1822112	5205	1000		C	N	247,116	-	-	247,116	-	-	247,116

Dept	Center*	Object	Company	Fund	Category	Sub-Category	FY27 Recommended	FY28 Inflationary Increases	FY28 Non-Inflation Increases	FY28 Projection	FY29 Inflationary Increases	FY29 Non-Inflation Increases	FY29 Projection
DOC	1822112	5207	1000		C	N	19,400	-	-	19,400	-	-	19,400
DOC	1822112	5101	1000		C	1	63,523	1,525	-	65,048	1,431	-	66,479
DOC	1822112	5102	1000		C	2	21,356	513	-	21,869	481	-	22,350
DOC	1822113	5204	1000		C	N	1,371,423	-	-	1,371,423	-	-	1,371,423
DOC	1822113	5205	1000		C	N	16,400	-	-	16,400	-	-	16,400
DOC	1822113	5207	1000		C	N	97,200	-	-	97,200	-	-	97,200
DOC	1822115	5203	1000		C	N	600	-	-	600	-	-	600
DOC	1822115	5204	1000		C	N	27,949	-	-	27,949	-	-	27,949
DOC	1822116	5203	1000		C	N	476	-	-	476	-	-	476
DOC	1822116	5204	1000		C	N	72,993	-	-	72,993	-	-	72,993
DOC	1822116	5205	1000		C	N	6,000	-	-	6,000	-	-	6,000
DOC	1822116	5207	1000		C	N	1,200	-	-	1,200	-	-	1,200
DOC	1822116	5101	1000		C	1	176,425	4,234	-	180,659	3,974	-	184,633
DOC	1822116	5102	1000		C	2	49,325	1,184	-	50,509	1,111	-	51,620
DOC	1822117	5204	1000		C	N	115,236	-	-	115,236	-	-	115,236
DOC	1822117	5205	1000		C	N	40,650	-	-	40,650	-	-	40,650
DOC	1822117	5101	1000		C	1	1,097,888	26,349	-	1,124,237	24,733	-	1,148,970
DOC	1822117	5102	1000		C	2	353,962	8,495	-	362,457	7,974	-	370,431
DOC	1822118	5101	1000		C	1	10,164,503	243,948	-	10,408,451	228,986	-	10,637,437
DOC	1822118	5102	1000		C	2	2,997,653	71,944	-	3,069,597	67,531	-	3,137,128
DOC	1822118	5203	1000		C	N	1,312	-	-	1,312	-	-	1,312
DOC	1822118	5204	1000		C	N	53,418	-	-	53,418	-	-	53,418
DOC	1822118	5205	1000		C	N	74,331	-	-	74,331	-	-	74,331
DOC	1822118	5206	1000		C	N	38,494	-	-	38,494	-	-	38,494
DOC	1822118	5207	1000		C	N	48,000	-	-	48,000	-	-	48,000
DOC	1822119	5204	1000		C	N	526,681	-	-	526,681	-	-	526,681
DOC	1822119	5205	1000		C	N	369,693	-	-	369,693	-	-	369,693
DOC	1822119	5207	1000		C	N	24,000	-	-	24,000	-	-	24,000
DOC	182301	5204	1000		C	N	251,786	-	-	251,786	-	-	251,786
DOC	182301	5205	1000		C	N	35,150	-	-	35,150	-	-	35,150
DOC	182301	5207	1000		C	N	2,000	-	-	2,000	-	-	2,000
DOC	182301	5101	1000		C	1	297,887	7,149	-	305,036	6,711	-	311,747
DOC	182301	5102	1000		C	2	80,576	1,934	-	82,510	1,815	-	84,325
DOC	182301	5203	1000		C	N	1,566	-	-	1,566	-	-	1,566
DOC	182302	5101	1000		C	1	75,502	1,812	-	77,314	1,701	-	79,015
DOC	182302	5102	1000		C	2	20,798	499	-	21,297	469	-	21,766
DOC	182302	5204	1000		C	N	3,100	-	-	3,100	-	-	3,100
DOC	182302	5205	1000		C	N	64,897	-	-	64,897	-	-	64,897
DOC	182302	5207	1000		C	N	35,000	-	-	35,000	-	-	35,000
DOC	182303	5204	1000		C	N	460,791	-	-	460,791	-	-	460,791
DOC	182303	5205	1000		C	N	8,500	-	-	8,500	-	-	8,500
DOC	182303	5207	1000		C	N	35,000	-	-	35,000	-	-	35,000
DOC	182305	5204	1000		C	N	36,395	-	-	36,395	-	-	36,395
DOC	182306	5101	1000		C	1	144,321	3,464	-	147,785	3,251	-	151,036
DOC	182306	5203	1000		C	N	1,539	-	-	1,539	-	-	1,539
DOC	182306	5204	1000		C	N	20,032	-	-	20,032	-	-	20,032
DOC	182306	5205	1000		C	N	4,249	-	-	4,249	-	-	4,249
DOC	182307	5102	1000		C	2	145,237	3,486	-	148,723	3,272	-	151,995
DOC	182307	5203	1000		C	N	1,267	-	-	1,267	-	-	1,267
DOC	182307	5204	1000		C	N	32,630	-	-	32,630	-	-	32,630
DOC	182307	5205	1000		C	N	37,800	-	-	37,800	-	-	37,800
DOC	182307	5101	1000		C	1	422,780	10,147	-	432,927	9,524	-	442,451
DOC	182308	5101	1000		C	1	3,633,085	87,194	-	3,720,279	81,846	-	3,802,125
DOC	182308	5102	1000		C	2	1,016,809	24,403	-	1,041,212	22,907	-	1,064,119
DOC	182308	5203	1000		C	N	4,502	-	-	4,502	-	-	4,502
DOC	182308	5204	1000		C	N	29,125	-	-	29,125	-	-	29,125
DOC	182308	5205	1000		C	N	69,114	-	-	69,114	-	-	69,114
DOC	182308	5206	1000		C	N	4,000	-	-	4,000	-	-	4,000
DOC	182308	5207	1000		C	N	5,000	-	-	5,000	-	-	5,000
DOC	182309	5207	1000		C	N	55,000	-	-	55,000	-	-	55,000
DOC	182309	5101	1000		C	1	135,601	3,254	-	138,855	3,055	-	141,910
DOC	182309	5102	1000		C	2	42,682	1,024	-	43,706	962	-	44,668
DOC	182309	5203	1000		C	N	25,733	-	-	25,733	-	-	25,733
DOC	182309	5204	1000		C	N	354,304	-	-	354,304	-	-	354,304
DOC	182309	5205	1000		C	N	374,562	-	-	374,562	-	-	374,562
DOC	182310	5101	1000		C	1	473,180	11,356	-	484,536	10,660	-	495,196
DOC	182310	5102	1000		C	2	141,396	3,394	-	144,790	3,185	-	147,975
DOC	182310	5203	1000		C	N	200	-	-	200	-	-	200
DOC	182310	5204	1000		C	N	245,157	-	-	245,157	-	-	245,157
DOC	182310	5205	1000		C	N	89,609	-	-	89,609	-	-	89,609

Dept	Center*	Object	Company	Fund	Category	Sub-Category	FY27 Recommended	FY28 Inflationary Increases	FY28 Non-Inflation Increases	FY28 Projection	FY29 Inflationary Increases	FY29 Non-Inflation Increases	FY29 Projection
DOC	182501	5101	1000		C	1	500,695	12,017	-	512,712	11,280	-	523,992
DOC	182501	5102	1000		C	2	164,593	3,950	-	168,543	3,708	-	172,251
DOC	182501	5203	1000		C	N	3,500	-	-	3,500	-	-	3,500
DOC	182501	5204	1000		C	N	87,270	-	-	87,270	-	-	87,270
DOC	182501	5205	1000		C	N	5,500	-	-	5,500	-	-	5,500
DOC	182502	5101	1000		C	1	59,955	1,439	-	61,394	1,351	-	62,745
DOC	182502	5102	1000		C	2	22,622	543	-	23,165	510	-	23,675
DOC	182502	5205	1000		C	N	102,360	-	-	102,360	-	-	102,360
DOC	182502	5207	1000		C	N	35,000	-	-	35,000	-	-	35,000
DOC	182502	5204	1000		C	N	7,727	-	-	7,727	-	-	7,727
DOC	182503	5204	1000		C	N	683,532	-	-	683,532	-	-	683,532
DOC	182503	5207	1000		C	N	35,000	-	-	35,000	-	-	35,000
DOC	182503	5205	1000		C	N	7,000	-	-	7,000	-	-	7,000
DOC	182505	5204	1000		C	N	54,454	-	-	54,454	-	-	54,454
DOC	182506	5101	1000		C	1	684,111	16,419	-	700,530	15,412	-	715,942
DOC	182506	5102	1000		C	2	229,905	5,518	-	235,423	5,179	-	240,602
DOC	182506	5203	1000		C	N	5,000	-	-	5,000	-	-	5,000
DOC	182506	5204	1000		C	N	50,350	-	-	50,350	-	-	50,350
DOC	182506	5205	1000		C	N	17,000	-	-	17,000	-	-	17,000
DOC	182507	5101	1000		C	1	1,042,406	25,018	-	1,067,424	23,483	-	1,090,907
DOC	182507	5102	1000		C	2	378,624	9,087	-	387,711	8,530	-	396,241
DOC	182507	5203	1000		C	N	8,000	-	-	8,000	-	-	8,000
DOC	182507	5204	1000		C	N	90,932	-	-	90,932	-	-	90,932
DOC	182507	5205	1000		C	N	29,800	-	-	29,800	-	-	29,800
DOC	182508	5207	1000		C	N	20,000	-	-	20,000	-	-	20,000
DOC	182508	5101	1000		C	1	4,354,555	104,509	-	4,459,064	98,099	-	4,557,163
DOC	182508	5102	1000		C	2	1,731,884	41,565	-	1,773,449	39,016	-	1,812,465
DOC	182508	5203	1000		C	N	40,000	-	-	40,000	-	-	40,000
DOC	182508	5204	1000		C	N	405,660	-	-	405,660	-	-	405,660
DOC	182508	5205	1000		C	N	180,484	-	-	180,484	-	-	180,484
DOC	182509	5207	1000		C	N	55,000	-	-	55,000	-	-	55,000
DOC	182509	5101	1000		C	1	197,982	4,752	-	202,734	4,460	-	207,194
DOC	182509	5102	1000		C	2	67,000	1,608	-	68,608	1,509	-	70,117
DOC	182509	5203	1000		C	N	1,500	-	-	1,500	-	-	1,500
DOC	182509	5204	1000		C	N	435,527	-	-	435,527	-	-	435,527
DOC	182509	5205	1000		C	N	308,999	-	-	308,999	-	-	308,999
DOC	1826010	5101	1000		C	1	665,722	15,977	-	681,699	14,997	-	696,696
DOC	1826010	5102	1000		C	2	97,337	2,336	-	99,673	2,193	-	101,866
DOC	1826010	5203	1000		C	N	18,000	-	-	18,000	-	-	18,000
DOC	1826010	5204	1000		C	N	279,150	-	1,568,160	1,847,310	-	1,312,890	3,160,200
DOC	1826010	5205	1000		C	N	19,100	-	-	19,100	-	-	19,100
DOC	1826011	5205	1000		C	N	165,100	-	-	165,100	-	-	165,100
DOC	1826011	5206	1000		C	N	2,343,916	-	-	2,343,916	-	-	2,343,916
DOC	1826011	5207	1000		C	N	112,000	-	-	112,000	-	-	112,000
DOC	1826011	5203	1000		C	N	18,000	-	-	18,000	-	-	18,000
DOC	1826011	5101	1000		C	1	2,477,746	59,466	-	2,537,212	55,819	-	2,593,031
DOC	1826011	5102	1000		C	2	721,007	17,304	-	738,311	16,243	-	754,554
DOC	1826011	5204	1000		C	4	2,603,004	62,472	-	2,665,476	58,640	-	2,724,116
DOC	1826012	5101	1000		C	1	2,270,193	54,485	-	2,324,678	51,143	-	2,375,821
DOC	1826012	5102	1000		C	2	682,727	16,385	-	699,112	15,380	-	714,492
DOC	1826012	5203	1000		C	N	13,396	-	-	13,396	-	-	13,396
DOC	1826012	5204	1000		C	4	1,497,500	35,940	-	1,533,440	33,736	-	1,567,176
DOC	1826012	5205	1000		C	N	150,900	-	-	150,900	-	-	150,900
DOC	1826012	5206	1000		C	N	3,926,091	-	-	3,926,091	-	-	3,926,091
DOC	1826012	5207	1000		C	N	138,000	-	-	138,000	-	-	138,000
DOC	1826013	5101	1000		C	1	2,460,994	59,064	-	2,520,058	55,441	-	2,575,499
DOC	1826013	5102	1000		C	2	646,027	15,505	-	661,532	14,554	-	676,086
DOC	1826013	5203	1000		C	N	26,116	-	-	26,116	-	-	26,116
DOC	1826013	5204	1000		C	4	2,121,583	50,918	-	2,172,501	47,795	-	2,220,296
DOC	1826013	5205	1000		C	N	117,036	-	-	117,036	-	-	117,036
DOC	1826013	5206	1000		C	N	1,411,656	-	-	1,411,656	-	-	1,411,656
DOC	1826013	5207	1000		C	N	46,648	-	-	46,648	-	-	46,648
DOC	1826014	5101	1000		C	1	1,117,315	26,816	-	1,144,131	25,171	-	1,169,302
DOC	1826014	5102	1000		C	2	323,788	7,771	-	331,559	7,294	-	338,853
DOC	1826014	5203	1000		C	N	30,589	-	-	30,589	-	-	30,589
DOC	1826014	5204	1000		C	4	417,230	10,014	-	427,244	9,399	-	436,643
DOC	1826014	5205	1000		C	N	68,556	-	-	68,556	-	-	68,556
DOC	1826014	5206	1000		C	N	646,921	-	-	646,921	-	-	646,921
DOC	1826014	5207	1000		C	N	51,200	-	-	51,200	-	-	51,200
DOC	1826015	5203	1000		C	N	2,604	-	-	2,604	-	-	2,604

Dept	Center*	Object	Company	Fund	Category	Sub-Category	FY27 Recommended	FY28 Inflationary Increases	FY28 Non-Inflation Increases	FY28 Projection	FY29 Inflationary Increases	FY29 Non-Inflation Increases	FY29 Projection
DOC	1826015	5204	1000		C	N	89,920	-	-	89,920	-	-	89,920
DOC	1826015	5205	1000		C	N	32,396	-	-	32,396	-	-	32,396
DOC	1826015	5207	1000		C	N	5,035	-	-	5,035	-	-	5,035
DOC	1826015	5101	1000		C	1	671,764	16,122	-	687,886	15,133	-	703,019
DOC	1826015	5102	1000		C	2	239,634	5,751	-	245,385	5,398	-	250,783
DOC	1826016	5101	1000		C	1	325,255	7,806	-	333,061	7,327	-	340,388
DOC	1826016	5102	1000		C	2	95,473	2,291	-	97,764	2,151	-	99,915
DOC	1826016	5203	1000		C	N	8,816	-	-	8,816	-	-	8,816
DOC	1826016	5204	1000		C	4	164,856	3,957	-	168,813	3,714	-	172,527
DOC	1826016	5205	1000		C	N	18,696	-	-	18,696	-	-	18,696
DOC	1826016	5206	1000		C	N	98,167	-	-	98,167	-	-	98,167
DOC	1826016	5207	1000		C	N	31,200	-	-	31,200	-	-	31,200
DOC	1826017	5204	1000		C	N	4,000	-	-	4,000	-	-	4,000
DOC	1826017	5205	1000		C	N	19,680	-	-	19,680	-	-	19,680
DOC	1826017	5206	1000		C	N	352,967	-	-	352,967	-	-	352,967
DOC	1826017	5207	1000		C	N	15,157	-	-	15,157	-	-	15,157
DOC	1826018	5101	1000		C	1	3,777,496	90,660	-	3,868,156	85,099	-	3,953,255
DOC	1826018	5102	1000		C	2	1,084,717	26,033	-	1,110,750	24,437	-	1,135,187
DOC	1826018	5203	1000		C	N	19,016	-	-	19,016	-	-	19,016
DOC	1826018	5204	1000		C	4	1,081,960	25,967	-	1,107,927	24,374	-	1,132,301
DOC	1826018	5205	1000		C	N	150,197	-	-	150,197	-	-	150,197
DOC	1826018	5206	1000		C	N	2,222,325	-	-	2,222,325	-	-	2,222,325
DOC	1826018	5207	1000		C	N	101,600	-	-	101,600	-	-	101,600
DOC	1826019	5204	1000		C	N	1,301,781	-	-	1,301,781	-	-	1,301,781
DOC	1826019	5101	1000		C	1	1,756,657	42,160	-	1,798,817	39,574	-	1,838,391
DOC	1826019	5102	1000		C	2	557,085	13,370	-	570,455	12,550	-	583,005
DOC	1826019	5203	1000		C	N	11,000	-	-	11,000	-	-	11,000
DOC	1826019	5205	1000		C	N	109,300	-	-	109,300	-	-	109,300
DOC	1826019	5206	1000		C	N	1,191,549	-	-	1,191,549	-	-	1,191,549
DOC	1826019	5207	1000		C	N	25,352	-	-	25,352	-	-	25,352
DOC	182602	5205	1000		C	N	19,585	-	-	19,585	-	-	19,585
DOC	182602	5101	1000		C	1	874,968	20,999	-	895,967	19,711	-	915,678
DOC	182602	5102	1000		C	2	358,576	8,606	-	367,182	8,078	-	375,260
DOC	182602	5203	1000		C	N	17,949	-	-	17,949	-	-	17,949
DOC	182602	5204	1000		C	4	2,718,817	65,252	-	2,784,069	61,250	-	2,845,319
DOC	182603	5101	1000		C	1	211,642	5,079	-	216,721	4,768	-	221,489
DOC	182603	5102	1000		C	2	70,972	1,703	-	72,675	1,599	-	74,274
DOC	182603	5203	1000		C	N	4,342	-	-	4,342	-	-	4,342
DOC	182603	5204	1000		C	4	408,580	9,806	-	418,386	9,204	-	427,590
DOC	182603	5205	1000		C	N	2,315	-	-	2,315	-	-	2,315
DOC	182604	5204	1000		C	4	414,787	9,955	-	424,742	9,344	-	434,086
DOC	182605	5203	1000		C	N	74,792	-	-	74,792	-	-	74,792
DOC	182605	5204	1000		C	4	601,920	14,446	-	616,366	13,560	-	629,926
DOC	182605	5205	1000		C	N	21,500	-	-	21,500	-	-	21,500
DOC	182606	5101	1000		C	1	81,845	1,964	-	83,809	1,844	-	85,653
DOC	182606	5102	1000		C	2	24,642	591	-	25,233	555	-	25,788
DOC	182606	5203	1000		C	N	2,608	-	-	2,608	-	-	2,608
DOC	182606	5204	1000		C	4	81,133	1,947	-	83,080	1,828	-	84,908
DOC	182701	5101	1000		C	1	540,690	12,977	-	553,667	12,181	-	565,848
DOC	182701	5102	1000		C	2	133,681	3,208	-	136,889	3,012	-	139,901
DOC	182701	5203	1000		C	N	155,517	-	-	155,517	-	-	155,517
DOC	182701	5204	1000		C	N	42,578	-	-	42,578	-	-	42,578
DOC	182701	5205	1000		C	N	8,500	-	-	8,500	-	-	8,500
DOC	182701	5207	1000		C	N	2,000	-	-	2,000	-	-	2,000
DOC	182702	5101	1000		C	1	4,415,416	105,970	-	4,521,386	99,470	-	4,620,856
DOC	182702	5102	1000		C	2	1,466,238	35,190	-	1,501,428	33,031	-	1,534,459
DOC	182702	5203	1000		C	N	164,630	-	-	164,630	-	-	164,630
DOC	182702	5204	1000		C	N	965,489	-	-	965,489	-	-	965,489
DOC	182702	5205	1000		C	N	116,406	-	-	116,406	-	-	116,406
DOC	182702	5206	1000		C	N	1,356,741	-	-	1,356,741	-	-	1,356,741
DOC	183101	5101	1000		C	1	1,674,941	40,199	-	1,715,140	37,733	-	1,752,873
DOC	183101	5102	1000		C	2	525,499	12,612	-	538,111	11,838	-	549,949
DOC	183101	5203	1000		C	N	209,297	-	-	209,297	-	-	209,297
DOC	183101	5204	1000		C	N	452,242	-	-	452,242	-	-	452,242
DOC	183101	5205	1000		C	N	34,842	-	-	34,842	-	-	34,842
DOC	183101	5206	1000		C	N	27,173	-	-	27,173	-	-	27,173
DOC	183102	5203	1000		C	N	18,500	-	-	18,500	-	-	18,500
DOC	183102	5204	1000		C	4	5,872,230	140,934	-	6,013,164	132,290	-	6,145,454
DOC	183102	5205	1000		C	N	35,350	-	-	35,350	-	-	35,350
DOC	183102	5206	2021	J02	B	5	1,367,694	51,846	-	1,419,540	31,230	-	1,450,770

Dept	Center*	Object	Company	Fund	Category	Sub-Category	FY27 Recommended	FY28 Inflationary Increases	FY28 Non-Inflation Increases	FY28 Projection	FY29 Inflationary Increases	FY29 Non-Inflation Increases	FY29 Projection
DOC	183103	5205	1000		C	N	3,000	-	-	3,000	-	-	3,000
DOC	183103	5203	1000		C	N	500	-	-	500	-	-	500
DOC	183103	5204	1000		C	4	36,756	882	-	37,638	828	-	38,466
DOC	183104	5203	1000		C	N	3,522	-	-	3,522	-	-	3,522
DOC	183104	5204	1000		C	4	1,566,136	37,587	-	1,603,723	35,282	-	1,639,005
DOC	183104	5205	1000		C	N	6,840	-	-	6,840	-	-	6,840
DOC	183107	5205	1000		C	N	570	-	-	570	-	-	570
DOC	183107	5206	1000		C	N	1,564,430	-	-	1,564,430	-	-	1,564,430
DHS	190001	5101	1000		D	1	124,530	2,989	-	127,519	2,805	-	130,324
DHS	190001	5102	1000		D	2	20,029	481	-	20,510	451	-	20,961
DHS	190001	5203	1000		D	N	4,692	-	-	4,692	-	-	4,692
DHS	190001	5207	2003	001	D	N	1,241	-	-	1,241	-	-	1,241
DHS	190001	5205	2003	001	D	N	6,305	-	-	6,305	-	-	6,305
DHS	190001	5204	2003	001	D	N	65,337	-	-	65,337	-	-	65,337
DHS	190001	5203	2003	001	D	N	14,944	-	-	14,944	-	-	14,944
DHS	190001	5102	2003	001	D	2	119,468	2,867	-	122,335	2,691	-	125,026
DHS	190001	5101	2003	001	D	1	485,778	11,659	-	497,437	10,944	-	508,381
DHS	190002	5101	1000		D	1	8,688	209	-	8,897	196	-	9,093
DHS	190002	5207	2003	001	D	N	4,755	-	-	4,755	-	-	4,755
DHS	190002	5205	2003	001	D	N	7,939	-	-	7,939	-	-	7,939
DHS	190002	5204	2003	001	D	N	61,255	-	-	61,255	-	-	61,255
DHS	190002	5203	2003	001	D	N	11,575	-	-	11,575	-	-	11,575
DHS	190002	5102	2003	001	D	2	182,813	4,388	-	187,201	4,118	-	191,319
DHS	190002	5101	2003	001	D	1	743,308	17,839	-	761,147	16,745	-	777,892
DHS	190003	5204	1000		D	N	33,150	-	-	33,150	-	-	33,150
DHS	190003	5206	1000		D	N	57,219	-	-	57,219	-	-	57,219
DHS	190003	5205	1000		D	N	400	-	-	400	-	-	400
DHS	1910011	5203	1000		D	N	14,611	-	-	14,611	-	-	14,611
DHS	1910011	5205	1000		D	N	3,982	-	-	3,982	-	-	3,982
DHS	1910011	5207	1000		D	N	1,344	-	-	1,344	-	-	1,344
DHS	1910011	5204	2003	127	D	N	51,841	-	-	51,841	-	-	51,841
DHS	1910011	5204	2003	J01	B	N	160,662	-	-	160,662	-	-	160,662
DHS	1910011	5102	2003	J01	B	2	300,325	7,208	-	307,533	6,766	-	314,299
DHS	1910011	5101	2003	J01	B	1	932,393	22,377	-	954,770	21,005	-	975,775
DHS	1910011	5207	2003	J01	B	N	2,513	-	-	2,513	-	-	2,513
DHS	1910011	5205	2003	J01	B	N	6,485	-	-	6,485	-	-	6,485
DHS	1910011	5203	2003	J01	B	N	28,707	-	-	28,707	-	-	28,707
DHS	1910011	5206	2003	J01	B	N	97,500	-	-	97,500	-	-	97,500
DHS	1910012	5204	1000		D	N	657	-	-	657	-	-	657
DHS	1910012	5204	2003	J01	B	N	2,244	-	-	2,244	-	-	2,244
DHS	1910012	5205	2003	J01	B	N	773	-	-	773	-	-	773
DHS	1910012	5203	2003	J01	B	N	2,795	-	-	2,795	-	-	2,795
DHS	1910012	5102	2003	J01	B	2	16,018	384	-	16,402	361	-	16,763
DHS	1910012	5101	2003	J01	B	1	55,436	1,330	-	56,766	1,249	-	58,015
DHS	1910013	5204	1000		D	N	134	-	-	134	-	-	134
DHS	1910013	5102	1000		D	2	3,102	74	-	3,176	70	-	3,246
DHS	1910013	5203	2003	J01	B	N	16,102	-	-	16,102	-	-	16,102
DHS	1910013	5204	2003	J01	B	N	13,661	-	-	13,661	-	-	13,661
DHS	1910013	5205	2003	J01	B	N	1,500	-	-	1,500	-	-	1,500
DHS	1910013	5207	2003	J01	B	N	1,600	-	-	1,600	-	-	1,600
DHS	1910013	5102	2003	J01	B	2	61,913	1,486	-	63,399	1,395	-	64,794
DHS	1910013	5101	2003	J01	B	1	182,453	4,379	-	186,832	4,110	-	190,942
DHS	1910061	5102	1000		D	2	718	17	-	735	16	-	751
DHS	1910061	5204	1000		D	N	82,800	-	-	82,800	-	-	82,800
DHS	1910061	5206	1000		D	4	998,733	23,970	-	1,022,703	22,499	-	1,045,202
DHS	1910061	5101	1000		D	1	11,676	280	-	11,956	263	-	12,219
DHS	1910061	5204	2003	J01	B	N	589,330	-	-	589,330	-	-	589,330
DHS	1910061	5206	2003	J01	B	4	130,325	3,128	-	133,453	2,936	-	136,389
DHS	1910061	5206	2003	J02	B	5	7,326,613	277,737	1,138,934	8,743,284	192,352	1,138,934	10,074,570
DHS	1910062	5206	1000		D	4	259,165	6,220	-	265,385	5,838	-	271,223
DHS	1910062	5206	2003	125	D	4	81,554	1,957	-	83,511	1,837	-	85,348
DHS	1910064	5206	1000		D	N	156,591	-	-	156,591	-	-	156,591
DHS	1910065	5206	1000		D	N	112,500	-	-	112,500	-	-	112,500
DHS	1910066	5206	2003	J02	B	5	551,866	20,920	-	572,786	12,601	-	585,387
DHS	1910071	5206	1000		D	4	2,290,261	54,966	-	2,345,227	51,595	-	2,396,822
DHS	1910072	5206	2003	J02	B	5	129,147,344	4,895,713	6,280,181	140,323,238	3,087,111	6,280,181	149,690,530
DHS	1910073	5206	2003	J02	B	5	501,726	19,019	-	520,745	11,456	-	532,201
DHS	1910074	5206	1000		D	4	28,716	689	-	29,405	647	-	30,052
DHS	1910074	5206	2003	J02	B	5	832,982	31,577	-	864,559	19,020	-	883,579
DHS	1910074	5206	2003	J02	B	5	1,022,885	38,775	-	1,061,660	23,357	-	1,085,017

Dept	Center*	Object	Company	Fund	Category	Sub-Category	FY27 Recommended	FY28 Inflationary Increases	FY28 Non-Inflation Increases	FY28 Projection	FY29 Inflationary Increases	FY29 Non-Inflation Increases	FY29 Projection
DHS	1910075	5206	2003	J02	B	5	11,705	444	-	12,149	267	-	12,416
DHS	1910075	5206	1000		D	4	2	-	-	2	-	-	2
DHS	1910077	5206	1000		D	4	319,966	7,679	-	327,645	7,208	-	334,853
DHS	1910077	5206	2003	J02	B	5	3,105,973	117,741	-	3,223,714	70,922	-	3,294,636
DHS	191020	5102	2003	127	D	2	104	2	-	106	2	-	108
DHS	191020	5203	2003	127	D	N	947	-	-	947	-	-	947
DHS	191020	5204	2003	127	D	N	3,493	-	-	3,493	-	-	3,493
DHS	191020	5101	2003	127	D	1	30,588	734	-	31,322	689	-	32,011
DHS	191020	5205	2003	127	D	N	925	-	-	925	-	-	925
DHS	191101	5101	1000		D	1	5,620	135	-	5,755	127	-	5,882
DHS	191101	5102	1000		D	2	4,791	115	-	4,906	108	-	5,014
DHS	191101	5207	1000		D	N	2,756	-	-	2,756	-	-	2,756
DHS	191101	5204	1000		D	N	55,919	-	-	55,919	-	-	55,919
DHS	191101	5203	1000		D	N	718	-	-	718	-	-	718
DHS	191101	5205	2003	J02	B	6	17,827	242	-	18,069	-	-	18,069
DHS	191101	5101	2003	J02	B	7	488,141	18,504	-	506,645	11,146	-	517,791
DHS	191101	5207	2003	J02	B	6	29,287	398	-	29,685	-	-	29,685
DHS	191101	5203	2003	J02	B	6	5,227	71	-	5,298	-	-	5,298
DHS	191101	5102	2003	J02	B	8	172,747	6,548	-	179,295	3,945	-	183,240
DHS	191101	5204	2003	J02	B	6	653,204	8,872	-	662,076	-	-	662,076
DHS	1911021	5205	1000		D	N	11,267	-	-	11,267	-	-	11,267
DHS	1911021	5207	1000		D	N	27,103	-	-	27,103	-	-	27,103
DHS	1911021	5204	1000		D	N	43,711	-	-	43,711	-	-	43,711
DHS	1911021	5102	1000		D	2	118	3	-	121	3	-	124
DHS	1911021	5203	2003	J02	B	6	1,407	19	-	1,426	-	-	1,426
DHS	1911021	5204	2003	J02	B	6	147,506	2,003	-	149,509	-	-	149,509
DHS	1911021	5102	2003	J02	B	8	226,507	8,586	-	235,093	5,172	-	240,265
DHS	1911021	5101	2003	J02	B	7	556,710	21,104	-	577,814	12,712	-	590,526
DHS	1911021	5207	2003	J02	B	6	12,596	171	-	12,767	-	-	12,767
DHS	1911021	5205	2003	J02	B	6	230,406	3,129	-	233,535	-	-	233,535
DHS	1911023	5101	1000		D	1	1,612	39	-	1,651	36	-	1,687
DHS	1911023	5102	1000		D	2	2,049	49	-	2,098	46	-	2,144
DHS	1911023	5205	1000		D	N	2	-	-	2	-	-	2
DHS	1911023	5207	1000		D	N	1	-	-	1	-	-	1
DHS	1911023	5204	2003	J02	B	6	2,104	29	-	2,133	-	-	2,133
DHS	1911023	5203	2003	J02	B	6	89	1	-	90	-	-	90
DHS	1911023	5102	2003	J02	B	8	70,250	2,663	-	72,913	1,604	-	74,517
DHS	1911023	5101	2003	J02	B	7	145,908	5,531	-	151,439	3,332	-	154,771
DHS	1911023	5207	2003	J02	B	6	1,339	18	-	1,357	-	-	1,357
DHS	1911023	5205	2003	J02	B	6	10,577	144	-	10,721	-	-	10,721
DHS	1911025	5204	1000		D	N	16,074	-	-	16,074	-	-	16,074
DHS	1911025	5205	1000		D	N	1	-	-	1	-	-	1
DHS	1911025	5207	2003	J02	B	6	6,659	90	-	6,749	-	-	6,749
DHS	1911025	5205	2003	J02	B	6	8,643	117	-	8,760	-	-	8,760
DHS	1911025	5204	2003	J02	B	6	514,182	6,984	-	521,166	-	-	521,166
DHS	1911026	5101	1000		D	1	372	9	-	381	8	-	389
DHS	1911026	5205	1000		D	N	2	-	-	2	-	-	2
DHS	1911026	5204	2003	J02	B	6	1,321	18	-	1,339	-	-	1,339
DHS	1911026	5101	2003	J02	B	7	61,098	2,316	-	63,414	1,395	-	64,809
DHS	1911026	5207	2003	J02	B	6	1,790	24	-	1,814	-	-	1,814
DHS	1911026	5102	2003	J02	B	8	23,466	890	-	24,356	536	-	24,892
DHS	1911026	5205	2003	J02	B	6	11,641	158	-	11,799	-	-	11,799
DHS	1911041	5101	1000		D	1	8,045	193	-	8,238	181	-	8,419
DHS	1911041	5204	1000		D	N	3	-	-	3	-	-	3
DHS	1911041	5205	1000		D	N	1	-	-	1	-	-	1
DHS	1911041	5207	1000		D	N	1	-	-	1	-	-	1
DHS	1911041	5102	2003	J02	B	8	36,201	1,372	-	37,573	827	-	38,400
DHS	1911041	5101	2003	J02	B	7	94,554	3,584	-	98,138	2,159	-	100,297
DHS	1911041	5203	2003	J02	B	6	436	6	-	442	-	-	442
DHS	1911041	5204	2003	J02	B	6	2,021	27	-	2,048	-	-	2,048
DHS	1911041	5207	2003	J02	B	6	1,652	22	-	1,674	-	-	1,674
DHS	1911041	5205	2003	J02	B	6	7,892	107	-	7,999	-	-	7,999
DHS	1911042	5101	1000		D	1	6,778	163	-	6,941	153	-	7,094
DHS	1911042	5207	1000		D	N	1	-	-	1	-	-	1
DHS	1911042	5205	2003	J02	B	6	4,299	58	-	4,357	-	-	4,357
DHS	1911042	5204	2003	J02	B	6	10,077	137	-	10,214	-	-	10,214
DHS	1911042	5102	2003	J02	B	8	57,980	2,198	-	60,178	1,324	-	61,502
DHS	1911042	5101	2003	J02	B	7	205,842	7,803	-	213,645	4,700	-	218,345
DHS	1911042	5206	2003	J02	B	6	192,461	2,614	-	195,075	-	-	195,075
DHS	1911042	5207	2003	J02	B	6	986	13	-	999	-	-	999

Dept	Center*	Object	Company	Fund	Category	Sub-Category	FY27 Recommended	FY28 Inflationary Increases	FY28 Non-Inflation Increases	FY28 Projection	FY29 Inflationary Increases	FY29 Non-Inflation Increases	FY29 Projection
DHS	1911043	5101	2003	J02	B	7	350,823	13,299	-	364,122	8,011	-	372,133
DHS	1911043	5203	2003	J02	B	6	712	10	-	722	-	-	722
DHS	1911043	5207	2003	J02	B	6	871	12	-	883	-	-	883
DHS	1911043	5205	2003	J02	B	6	4,614	63	-	4,677	-	-	4,677
DHS	1911043	5204	2003	J02	B	6	43,805	595	-	44,400	-	-	44,400
DHS	1911043	5102	2003	J02	B	8	100,796	3,821	-	104,617	2,302	-	106,919
DHS	1911044	5101	1000		D	1	8,244	198	-	8,442	186	-	8,628
DHS	1911044	5102	1000		D	2	2,922	70	-	2,992	66	-	3,058
DHS	1911044	5205	1000		D	N	3	-	-	3	-	-	3
DHS	1911044	5205	2003	J02	B	6	8,991	122	-	9,113	-	-	9,113
DHS	1911044	5207	2003	J02	B	6	3,805	52	-	3,857	-	-	3,857
DHS	1911044	5203	2003	J02	B	6	879	12	-	891	-	-	891
DHS	1911044	5102	2003	J02	B	8	78,070	2,959	-	81,029	1,783	-	82,812
DHS	1911044	5101	2003	J02	B	7	233,381	8,847	-	242,228	5,329	-	247,557
DHS	1911044	5204	2003	J02	B	6	27,590	375	-	27,965	-	-	27,965
DHS	1911045	5204	1000		D	N	7,425	-	-	7,425	-	-	7,425
DHS	1911045	5101	1000		D	1	4,813	116	-	4,929	108	-	5,037
DHS	1911045	5102	1000		D	2	362	9	-	371	8	-	379
DHS	1911045	5203	2003	J02	B	6	1,811	25	-	1,836	-	-	1,836
DHS	1911045	5102	2003	J02	B	8	208,298	7,896	-	216,194	4,756	-	220,950
DHS	1911045	5205	2003	J02	B	6	20,683	281	-	20,964	-	-	20,964
DHS	1911045	5204	2003	J02	B	6	79,192	1,076	-	80,268	-	-	80,268
DHS	1911045	5101	2003	J02	B	7	623,481	23,635	-	647,116	14,237	-	661,353
DHS	1911045	5207	2003	J02	B	6	3,472	47	-	3,519	-	-	3,519
DHS	1911051	5207	2003	J02	B	6	23,692	322	-	24,014	-	-	24,014
DHS	1911051	5205	2003	J02	B	6	72,171	980	-	73,151	-	-	73,151
DHS	1911051	5204	2003	J02	B	6	58,140	790	-	58,930	-	-	58,930
DHS	1911051	5203	2003	J02	B	6	24,744	336	-	25,080	-	-	25,080
DHS	1911051	5102	2003	J02	B	8	1,937,321	73,440	-	2,010,761	44,237	-	2,054,998
DHS	1911051	5101	2003	J02	B	7	4,603,884	174,524	-	4,778,408	105,125	-	4,883,533
DHS	1911051	5204	1000		D	N	17,699	-	-	17,699	-	-	17,699
DHS	1911051	5205	1000		D	N	14,071	-	-	14,071	-	-	14,071
DHS	1911051	5102	1000		D	2	64,443	1,547	-	65,990	1,452	-	67,442
DHS	1911051	5101	1000		D	1	71,688	1,721	-	73,409	1,615	-	75,024
DHS	1911081	5101	1000		D	1	606	15	-	621	14	-	635
DHS	1911081	5102	1000		D	2	171	4	-	175	4	-	179
DHS	1911081	5203	2003	J02	B	6	618	8	-	626	-	-	626
DHS	1911081	5101	2003	J02	B	7	91,681	3,475	-	95,156	2,093	-	97,249
DHS	1911081	5102	2003	J02	B	8	3,219	122	-	3,341	74	-	3,415
DHS	1911081	5207	2003	J02	B	6	492	7	-	499	-	-	499
DHS	1911081	5204	2003	J02	B	6	25,072	341	-	25,413	-	-	25,413
DHS	1911081	5205	2003	J02	B	6	8,979	122	-	9,101	-	-	9,101
DHS	191109	5204	2003	J02	B	6	416,783	5,661	-	422,444	-	-	422,444
DHS	192010	5204	1000		D	N	343	-	-	343	-	-	343
DHS	192010	5102	1000		D	2	87,352	2,096	-	89,448	1,968	-	91,416
DHS	192010	5101	1000		D	1	109,698	2,633	-	112,331	2,471	-	114,802
DHS	192010	5203	1000		D	N	2,973	-	-	2,973	-	-	2,973
DHS	192010	5205	1000		D	N	11,499	-	-	11,499	-	-	11,499
DHS	192010	5205	2003	E01	D	N	6,039	-	-	6,039	-	-	6,039
DHS	192010	5203	2003	E01	D	N	2,237	-	-	2,237	-	-	2,237
DHS	192010	5204	2003	E01	D	N	8,500	-	-	8,500	-	-	8,500
DHS	192010	5101	2003	E01	D	1	13,288	319	-	13,607	299	-	13,906
DHS	192010	5102	2003	E01	D	2	5,065	122	-	5,187	114	-	5,301
DHS	192010	5204	2003	E01	D	N	34,047	-	-	34,047	-	-	34,047
DHS	192010	5204	2003	E02	D	N	9,174	-	-	9,174	-	-	9,174
DHS	192010	5102	2003	E02	D	2	21,103	506	-	21,609	475	-	22,084
DHS	192010	5203	2003	E02	D	N	3,063	-	-	3,063	-	-	3,063
DHS	192010	5205	2003	E02	D	N	3,381	-	-	3,381	-	-	3,381
DHS	192010	5101	2003	E02	D	1	64,766	1,554	-	66,320	1,459	-	67,779
DHS	192010	5204	2003	G01	D	N	4,475	-	-	4,475	-	-	4,475
DHS	192010	5102	2003	J01	B	2	36,909	886	-	37,795	831	-	38,626
DHS	192010	5204	2003	J01	B	N	61,352	-	-	61,352	-	-	61,352
DHS	192010	5101	2003	J01	B	1	109,948	2,639	-	112,587	2,477	-	115,064
DHS	192010	5205	2003	J01	B	N	11,843	-	-	11,843	-	-	11,843
DHS	192010	5203	2003	J01	B	N	1,518	-	-	1,518	-	-	1,518
DHS	192010	5102	2003	J01	B	2	43,365	1,041	-	44,406	977	-	45,383
DHS	192010	5203	2003	J01	B	N	6,034	-	-	6,034	-	-	6,034
DHS	192010	5101	2003	J01	B	1	158,420	3,802	-	162,222	3,569	-	165,791
DHS	192020	5206	1000		D	4	8,416,449	201,995	-	8,618,444	189,606	-	8,808,050
DHS	192020	5206	2003	J02	B	5	21,151,103	801,795	-	21,952,898	482,964	-	22,435,862

Dept	Center*	Object	Company	Fund	Category	Sub-Category	FY27 Recommended	FY28 Inflationary Increases	FY28 Non-Inflation Increases	FY28 Projection	FY29 Inflationary Increases	FY29 Non-Inflation Increases	FY29 Projection
DHS	192021	5206	2003	J02	B	5	530,117	20,096	-	550,213	12,105	-	562,318
DHS	192030	5206	1000		D	N	210,285	-	-	210,285	-	-	210,285
DHS	192030	5204	1000		D	N	837	-	-	837	-	-	837
DHS	192030	5206	2003	E06	D	N	374,716	-	-	374,716	-	-	374,716
DHS	192030	5205	2003	E06	D	N	875	-	-	875	-	-	875
DHS	192030	5204	2003	E06	D	N	2,953	-	-	2,953	-	-	2,953
DHS	192031	5206	1000		D	4	1,695,280	40,687	-	1,735,967	38,191	-	1,774,158
DHS	192031	5206	2003	E01	D	N	19,515	-	-	19,515	-	-	19,515
DHS	192031	5206	2003	E01	D	N	82,999	-	-	82,999	-	-	82,999
DHS	192031	5206	2003	E01	D	N	103,055	-	-	103,055	-	-	103,055
DHS	192031	5206	2003	E02	D	N	311,979	-	-	311,979	-	-	311,979
DHS	192031	5206	2003	E02	D	N	591,127	-	-	591,127	-	-	591,127
DHS	192031	5206	2003	E03	D	N	420,481	-	-	420,481	-	-	420,481
DHS	192040	5206	1000		D	4	37,592	902	-	38,494	847	-	39,341
DHS	192040	5206	2003	J02	B	5	133,005,170	5,041,956	-	138,047,126	3,037,037	-	141,084,163
DHS	192060	5101	1000		D	1	108,577	2,606	-	111,183	2,446	-	113,629
DHS	192060	5101	2003	E01	D	1	8,713	209	-	8,922	196	-	9,118
DHS	192060	5101	2003	E06	D	1	4,554	109	-	4,663	103	-	4,766
DHS	192060	5101	2003	G02	D	1	1,274	31	-	1,305	29	-	1,334
DHS	192060	5101	2003	J01	B	1	59,491	1,428	-	60,919	1,340	-	62,259
DHS	192091	5101	2003	E01	D	1	110,067	2,642	-	112,709	2,480	-	115,189
DHS	192091	5205	2003	E01	D	N	4,326	-	-	4,326	-	-	4,326
DHS	192091	5204	2003	E01	D	N	46,732	-	-	46,732	-	-	46,732
DHS	192091	5203	2003	E01	D	N	11,892	-	-	11,892	-	-	11,892
DHS	192091	5203	2003	E06	D	N	3,132	-	-	3,132	-	-	3,132
DHS	192091	5205	2003	E06	D	N	1,399	-	-	1,399	-	-	1,399
DHS	192091	5101	2003	E06	D	1	57,531	1,381	-	58,912	1,296	-	60,208
DHS	192091	5102	2003	E06	D	2	24,180	580	-	24,760	545	-	25,305
DHS	192091	5204	2003	E06	D	N	5,175	-	-	5,175	-	-	5,175
DHS	192091	5101	2003	G02	D	1	16,092	386	-	16,478	363	-	16,841
DHS	192091	5101	2003	J01	B	1	1,260,209	30,245	-	1,290,454	28,390	-	1,318,844
DHS	192091	5102	2003	J01	B	2	495,862	11,901	-	507,763	11,171	-	518,934
DHS	192091	5205	2003	J01	B	N	24,795	-	-	24,795	-	-	24,795
DHS	192091	5203	2003	J01	B	N	53,048	-	-	53,048	-	-	53,048
DHS	192091	5205	1000		D	N	958	-	-	958	-	-	958
DHS	192091	5203	1000		D	N	7,721	-	-	7,721	-	-	7,721
DHS	192091	5102	1000		D	2	122,974	2,951	-	125,925	2,770	-	128,695
DHS	192091	5101	1000		D	1	576,172	13,828	-	590,000	12,980	-	602,980
DHS	192091	5102	2003	E01	D	2	47,075	1,130	-	48,205	1,061	-	49,266
DHS	195001	5204	1000		D	N	53,860	-	-	53,860	-	-	53,860
DHS	195001	5205	1000		D	N	138	-	-	138	-	-	138
DHS	195001	5101	1000		D	1	59,047	1,417	-	60,464	1,330	-	61,794
DHS	195001	5203	1000		D	N	460	-	-	460	-	-	460
DHS	195001	5102	1000		D	2	9,839	236	-	10,075	222	-	10,297
DHS	195001	5207	1000		D	N	52	-	-	52	-	-	52
DHS	195001	5204	2003	142	D	N	135,056	-	-	135,056	-	-	135,056
DHS	195001	5207	2003	142	D	N	1,013	-	-	1,013	-	-	1,013
DHS	195001	5203	2003	142	D	N	5,785	-	-	5,785	-	-	5,785
DHS	195001	5101	2003	142	D	1	125,350	3,008	-	128,358	2,824	-	131,182
DHS	195001	5205	2003	142	D	N	4,764	-	-	4,764	-	-	4,764
DHS	195001	5206	2003	142	D	N	1,491	-	-	1,491	-	-	1,491
DHS	195001	5102	2003	142	D	2	40,400	970	-	41,370	910	-	42,280
DHS	1950021	5206	1000		D	4	3,804	91	-	3,895	86	-	3,981
DHS	1950021	5206	2003	142	D	4	929,019	22,296	-	951,315	20,929	-	972,244
DHS	1950021	5205	2003	142	D	N	2,130	-	-	2,130	-	-	2,130
DHS	1950022	5206	2003	143	D	N	16,667	-	-	16,667	-	-	16,667
DHS	195003	5204	2003	142	D	N	896	-	-	896	-	-	896
DHS	195003	5206	2003	142	D	N	25,560	-	-	25,560	-	-	25,560
DHS	195003	5102	2003	142	D	2	16	-	-	16	-	-	16
DHS	195003	5101	2003	142	D	1	328	8	-	336	7	-	343
DHS	195005	5206	1000		D	4	310,507	7,452	-	317,959	6,995	-	324,954
DHS	195005	5206	2003	132	D	4	39,328	944	-	40,272	886	-	41,158
DHS	1950111	5102	1000		D	2	828	20	-	848	19	-	867
DHS	1950111	5205	2003	142	D	N	3,024	-	-	3,024	-	-	3,024
DHS	1950111	5206	2003	142	D	N	1,065	-	-	1,065	-	-	1,065
DHS	1950111	5207	2003	142	D	N	3,209	-	-	3,209	-	-	3,209
DHS	1950111	5204	2003	142	D	N	86,541	-	-	86,541	-	-	86,541
DHS	1950111	5203	2003	142	D	N	1,596	-	-	1,596	-	-	1,596
DHS	1950111	5101	2003	142	D	1	164,202	3,941	-	168,143	3,699	-	171,842
DHS	1950111	5102	2003	142	D	2	52,413	1,258	-	53,671	1,181	-	54,852

Dept	Center*	Object	Company	Fund	Category	Sub-Category	FY27 Recommended	FY28 Inflationary Increases	FY28 Non-Inflation Increases	FY28 Projection	FY29 Inflationary Increases	FY29 Non-Inflation Increases	FY29 Projection
DHS	1950112	5102	1000		D	2	949	23	-	972	21	-	993
DHS	1950112	5205	2003	142	D	N	4,700	-	-	4,700	-	-	4,700
DHS	1950112	5101	2003	142	D	1	152,415	3,658	-	156,073	3,434	-	159,507
DHS	1950112	5102	2003	142	D	2	54,861	1,317	-	56,178	1,236	-	57,414
DHS	1950112	5207	2003	142	D	N	2,720	-	-	2,720	-	-	2,720
DHS	1950112	5203	2003	142	D	N	6,911	-	-	6,911	-	-	6,911
DHS	1950112	5204	2003	142	D	N	30,288	-	-	30,288	-	-	30,288
DHS	1950113	5102	1000		D	2	830	20	-	850	19	-	869
DHS	1950113	5101	2003	142	D	1	131,140	3,147	-	134,287	2,954	-	137,241
DHS	1950113	5203	2003	142	D	N	3,637	-	-	3,637	-	-	3,637
DHS	1950113	5204	2003	142	D	N	25,311	-	-	25,311	-	-	25,311
DHS	1950113	5205	2003	142	D	N	2,285	-	-	2,285	-	-	2,285
DHS	1950113	5207	2003	142	D	N	3,006	-	-	3,006	-	-	3,006
DHS	1950113	5102	2003	142	D	2	51,794	1,243	-	53,037	1,167	-	54,204
DHS	1950114	5102	1000		D	2	793	19	-	812	18	-	830
DHS	1950114	5205	1000		D	N	745	-	-	745	-	-	745
DHS	1950114	5204	2003	142	D	N	21,874	-	-	21,874	-	-	21,874
DHS	1950114	5101	2003	142	D	1	131,340	3,152	-	134,492	2,959	-	137,451
DHS	1950114	5102	2003	142	D	2	48,343	1,160	-	49,503	1,089	-	50,592
DHS	1950114	5203	2003	142	D	N	5,147	-	-	5,147	-	-	5,147
DHS	1950114	5205	2003	142	D	N	885	-	-	885	-	-	885
DHS	1950114	5207	2003	142	D	N	2,137	-	-	2,137	-	-	2,137
DHS	1950115	5205	1000		D	N	1	-	-	1	-	-	1
DHS	1950115	5204	2003	142	D	N	12,638	-	-	12,638	-	-	12,638
DHS	1950115	5203	2003	142	D	N	6,186	-	-	6,186	-	-	6,186
DHS	1950115	5102	2003	142	D	2	37,279	895	-	38,174	840	-	39,014
DHS	1950115	5101	2003	142	D	1	111,219	2,669	-	113,888	2,506	-	116,394
DHS	1950115	5205	2003	142	D	N	2,553	-	-	2,553	-	-	2,553
DHS	1950115	5207	2003	142	D	N	2,450	-	-	2,450	-	-	2,450
DHS	1950171	5206	2003	142	D	N	74,550	-	-	74,550	-	-	74,550
DHS	1950173	5206	2003	142	D	N	119,722	-	-	119,722	-	-	119,722
DHS	1950191	5206	1000		D	4	162,956	3,911	-	166,867	3,671	-	170,538
DHS	1950192	5102	1000		D	2	374	9	-	383	8	-	391
DHS	1950192	5204	1000		D	N	411	-	-	411	-	-	411
DHS	1950192	5206	1000		D	4	37,895	909	-	38,804	854	-	39,658
DHS	1950192	5101	2003	J01	B	1	48,408	1,162	-	49,570	1,091	-	50,661
DHS	1950192	5102	2003	J01	B	2	18,754	450	-	19,204	422	-	19,626
DHS	1950192	5203	2003	J01	B	N	2,410	-	-	2,410	-	-	2,410
DHS	1950192	5205	2003	J01	B	N	1,023	-	-	1,023	-	-	1,023
DHS	1950192	5207	2003	J01	B	N	1,170	-	-	1,170	-	-	1,170
DHS	1950192	5206	2003	J02	B	5	3,627,504	137,511	-	3,765,015	82,830	-	3,847,845
DHS	1950192	5204	2003	J02	B	6	50,900	691	-	51,591	-	-	51,591
DHS	1950193	5206	1000		D	4	3	-	-	3	-	-	3
DHS	1950193	5206	2003	J02	B	5	35,520	1,346	-	36,866	811	-	37,677
DHS	197001	5101	1000		D	1	47,010	1,128	-	48,138	1,059	-	49,197
DHS	197001	5102	1000		D	2	13,373	321	-	13,694	301	-	13,995
DHS	197001	5203	1000		D	N	2,330	-	-	2,330	-	-	2,330
DHS	197001	5204	1000		D	N	20,294	-	-	20,294	-	-	20,294
DHS	197001	5207	1000		D	N	3,705	-	-	3,705	-	-	3,705
DHS	197001	5205	1000		D	N	1,228	-	-	1,228	-	-	1,228
DHS	197001	5205	2003	142	D	N	1,180	-	-	1,180	-	-	1,180
DHS	197001	5101	2003	142	D	1	69,901	1,678	-	71,579	1,575	-	73,154
DHS	197001	5207	2003	142	D	N	112	-	-	112	-	-	112
DHS	197001	5204	2003	142	D	N	20,429	-	-	20,429	-	-	20,429
DHS	197001	5203	2003	142	D	N	4,174	-	-	4,174	-	-	4,174
DHS	197001	5102	2003	142	D	2	18,506	444	-	18,950	417	-	19,367
DHS	197001	5101	2003	289	D	1	1,814	44	-	1,858	41	-	1,899
DHS	197001	5207	2003	289	D	N	72	-	-	72	-	-	72
DHS	197001	5204	2003	289	D	N	1,153	-	-	1,153	-	-	1,153
DHS	197001	5203	2003	289	D	N	148	-	-	148	-	-	148
DHS	197001	5102	2003	289	D	2	347	8	-	355	8	-	363
DHS	197001	5205	2003	289	D	N	36	-	-	36	-	-	36
DHS	1970021	5206	2003	142	D	4	222,097	5,330	-	227,427	5,003	-	232,430
DHS	197003	5101	1000		D	1	543	13	-	556	12	-	568
DHS	197003	5205	2003	142	D	N	149	-	-	149	-	-	149
DHS	197003	5206	2003	142	D	N	646	-	-	646	-	-	646
DHS	197003	5102	2003	142	D	2	69	2	-	71	2	-	73
DHS	197003	5204	2003	142	D	N	702	-	-	702	-	-	702
DHS	197003	5203	2003	142	D	N	1,648	-	-	1,648	-	-	1,648
DHS	197003	5101	2003	142	D	1	626	15	-	641	14	-	655

Dept	Center*	Object	Company	Fund	Category	Sub-Category	FY27 Recommended	FY28 Inflationary Increases	FY28 Non-Inflation Increases	FY28 Projection	FY29 Inflationary Increases	FY29 Non-Inflation Increases	FY29 Projection
DHS	1970041	5204	1000		D	N	12,165	-	-	12,165	-	-	12,165
DHS	1970041	5102	1000		D	2	17,109	411	-	17,520	385	-	17,905
DHS	1970041	5203	1000		D	N	14,851	-	-	14,851	-	-	14,851
DHS	1970041	5101	1000		D	1	69,225	1,661	-	70,886	1,559	-	72,445
DHS	1970041	5205	1000		D	N	5,510	-	-	5,510	-	-	5,510
DHS	1970041	5101	2003	289	D	1	18,896	454	-	19,350	426	-	19,776
DHS	1970041	5203	2003	289	D	N	1,973	-	-	1,973	-	-	1,973
DHS	1970041	5205	2003	289	D	N	436	-	-	436	-	-	436
DHS	1970041	5206	2003	289	D	N	50	-	-	50	-	-	50
DHS	1970041	5102	2003	289	D	2	8,406	202	-	8,608	189	-	8,797
DHS	1970041	5204	2003	289	D	N	1,714	-	-	1,714	-	-	1,714
DHS	1970042	5203	1000		D	N	11,986	-	-	11,986	-	-	11,986
DHS	1970042	5204	1000		D	N	13,755	-	-	13,755	-	-	13,755
DHS	1970042	5205	1000		D	N	3,137	-	-	3,137	-	-	3,137
DHS	1970042	5101	1000		D	1	32,473	779	-	33,252	732	-	33,984
DHS	1970042	5102	1000		D	2	8,166	196	-	8,362	184	-	8,546
DHS	1970043	5206	2003	289	D	N	610	-	-	610	-	-	610
DHS	1970054	5204	2003	142	D	N	1,065	-	-	1,065	-	-	1,065
DHS	1970054	5206	2003	142	D	N	15,336	-	-	15,336	-	-	15,336
DHS	1970061	5206	1000		D	N	2,222	-	-	2,222	-	-	2,222
DHS	1970061	5206	2003	289	D	N	2,778	-	-	2,778	-	-	2,778
DHS	1970062	5206	1000		D	N	5,000	-	-	5,000	-	-	5,000
DHS	1970071	5204	2003	142	D	N	48,108	-	-	48,108	-	-	48,108
DHS	1970071	5102	2003	142	D	2	35,343	848	-	36,191	796	-	36,987
DHS	1970071	5205	1000		D	N	445	-	-	445	-	-	445
DHS	1970071	5204	1000		D	N	13,984	-	-	13,984	-	-	13,984
DHS	1970071	5203	1000		D	N	1,535	-	-	1,535	-	-	1,535
DHS	1970071	5102	1000		D	2	7,015	168	-	7,183	158	-	7,341
DHS	1970071	5207	1000		D	N	4,076	-	-	4,076	-	-	4,076
DHS	1970071	5101	1000		D	1	1,024	25	-	1,049	23	-	1,072
DHS	1970071	5207	2003	142	D	N	2,023	-	-	2,023	-	-	2,023
DHS	1970071	5205	2003	142	D	N	3,195	-	-	3,195	-	-	3,195
DHS	1970071	5101	2003	142	D	1	109,176	2,620	-	111,796	2,460	-	114,256
DHS	1970071	5203	2003	142	D	N	1,963	-	-	1,963	-	-	1,963
DHS	1970111	5101	1000		D	1	59,064	1,418	-	60,482	1,331	-	61,813
DHS	1970111	5101	2003	142	D	1	33,692	809	-	34,501	759	-	35,260
DHS	1970111	5204	2003	142	D	N	6,870	-	-	6,870	-	-	6,870
DHS	1970111	5205	2003	142	D	N	828	-	-	828	-	-	828
DHS	1970111	5207	2003	142	D	N	823	-	-	823	-	-	823
DHS	1970111	5203	2003	142	D	N	3,210	-	-	3,210	-	-	3,210
DHS	1970111	5102	2003	142	D	2	13,778	331	-	14,109	310	-	14,419
DHS	1970112	5102	1000		D	2	109	3	-	112	2	-	114
DHS	1970112	5204	1000		D	N	41	-	-	41	-	-	41
DHS	1970112	5205	1000		D	N	1	-	-	1	-	-	1
DHS	1970112	5204	2003	142	D	N	3,405	-	-	3,405	-	-	3,405
DHS	1970112	5203	2003	142	D	N	1,969	-	-	1,969	-	-	1,969
DHS	1970112	5102	2003	142	D	2	13,883	333	-	14,216	313	-	14,529
DHS	1970112	5101	2003	142	D	1	32,661	784	-	33,445	736	-	34,181
DHS	1970112	5205	2003	142	D	N	319	-	-	319	-	-	319
DHS	1970112	5207	2003	142	D	N	256	-	-	256	-	-	256
DHS	1970113	5205	1000		D	N	1	-	-	1	-	-	1
DHS	1970113	5204	1000		D	N	26	-	-	26	-	-	26
DHS	1970113	5102	1000		D	2	147	4	-	151	3	-	154
DHS	1970113	5204	2003	142	D	N	2,898	-	-	2,898	-	-	2,898
DHS	1970113	5203	2003	142	D	N	1,462	-	-	1,462	-	-	1,462
DHS	1970113	5102	2003	142	D	2	12,569	302	-	12,871	283	-	13,154
DHS	1970113	5205	2003	142	D	N	708	-	-	708	-	-	708
DHS	1970113	5207	2003	142	D	N	11,214	-	-	11,214	-	-	11,214
DHS	1970113	5101	2003	142	D	1	34,724	833	-	35,557	782	-	36,339
PUC	261011	5204	1000		E	N	57,615	-	-	57,615	-	-	57,615
PUC	261011	5207	1000		E	N	6,220	-	-	6,220	-	-	6,220
PUC	261011	5205	1000		E	N	1,300	-	-	1,300	-	-	1,300
PUC	261011	5101	1000		E	1	616,093	14,786	-	630,879	13,879	-	644,758
PUC	261011	5102	1000		E	2	160,705	3,857	-	164,562	3,620	-	168,182
PUC	261011	5203	1000		E	N	34,200	-	-	34,200	-	-	34,200
PUC	261021	5101	1000		E	1	181,252	4,350	-	185,602	4,083	-	189,685
PUC	261021	5102	1000		E	2	60,670	1,456	-	62,126	1,367	-	63,493
PUC	261021	5203	1000		E	N	30,049	-	-	30,049	-	-	30,049
PUC	261021	5204	1000		E	N	34,775	-	-	34,775	-	-	34,775
PUC	261021	5205	1000		E	N	4,550	-	-	4,550	-	-	4,550

Dept	Center*	Object	Company	Fund	Category	Sub-Category	FY27 Recommended	FY28 Inflationary Increases	FY28 Non-Inflation Increases	FY28 Projection	FY29 Inflationary Increases	FY29 Non-Inflation Increases	FY29 Projection
UJS	27111	5101	1000		C	1	2,403,361	57,681	-	2,461,042	54,143	-	2,515,185
UJS	27111	5102	1000		C	2	615,837	14,780	-	630,617	13,874	-	644,491
UJS	27111	5203	1000		C	N	53,979	-	-	53,979	-	-	53,979
UJS	27111	5204	1000		C	N	387,307	-	-	387,307	-	-	387,307
UJS	27111	5205	1000		C	N	38,188	-	-	38,188	-	-	38,188
UJS	27112	5204	1000		C	N	70,433	-	-	70,433	-	-	70,433
UJS	27112	5205	1000		C	N	8,000	-	-	8,000	-	-	8,000
UJS	27112	5207	1000		C	N	5,000	-	-	5,000	-	-	5,000
UJS	2712	5205	1000		C	N	1,700	-	-	1,700	-	-	1,700
UJS	2712	5101	1000		C	1	8,729	209	-	8,938	197	-	9,135
UJS	2712	5102	1000		C	2	675	16	-	691	15	-	706
UJS	2712	5203	1000		C	N	13,878	-	-	13,878	-	-	13,878
UJS	2712	5204	1000		C	N	52,800	-	-	52,800	-	-	52,800
UJS	2713	5101	1000		C	1	2,169,289	52,063	767,254	2,988,606	65,749	311,205	3,365,560
UJS	2713	5102	1000		C	2	773,871	18,573	-	792,444	17,434	-	809,878
UJS	2713	5203	1000		C	N	19,161	-	-	19,161	-	-	19,161
UJS	2713	5204	1000		C	N	147,623	-	18,277	165,900	-	4,301	170,201
UJS	2713	5206	1000		C	N	10,000	-	-	10,000	-	-	10,000
UJS	2713	5205	1000		C	N	59,800	-	-	59,800	-	-	59,800
UJS	27151	5101	1000		C	1	2,096,764	50,322	-	2,147,086	47,236	-	2,194,322
UJS	27151	5102	1000		C	2	554,686	13,312	-	567,998	12,496	-	580,494
UJS	27151	5203	1000		C	N	52,104	-	-	52,104	-	-	52,104
UJS	27151	5204	1000		C	N	10,219	-	-	10,219	-	-	10,219
UJS	27151	5205	1000		C	N	13,865	-	-	13,865	-	-	13,865
UJS	27152	5102	1000		C	2	1,157,902	27,790	-	1,185,692	26,085	-	1,211,777
UJS	27152	5203	1000		C	N	28,366	-	-	28,366	-	-	28,366
UJS	27152	5204	1000		C	N	20,020	-	-	20,020	-	-	20,020
UJS	27152	5205	1000		C	N	32,918	-	-	32,918	-	-	32,918
UJS	27152	5101	1000		C	1	4,573,996	109,776	-	4,683,772	103,043	-	4,786,815
UJS	27153	5101	1000		C	1	2,164,815	51,956	-	2,216,771	48,769	-	2,265,540
UJS	27153	5102	1000		C	2	568,531	13,645	-	582,176	12,808	-	594,984
UJS	27153	5203	1000		C	N	51,044	-	-	51,044	-	-	51,044
UJS	27153	5204	1000		C	N	5,831	-	-	5,831	-	-	5,831
UJS	27153	5205	1000		C	N	15,214	-	-	15,214	-	-	15,214
UJS	27154	5101	1000		C	1	1,608,056	38,593	-	1,646,649	36,226	-	1,682,875
UJS	27154	5102	1000		C	2	429,502	10,308	-	439,810	9,676	-	449,486
UJS	27154	5203	1000		C	N	36,123	-	-	36,123	-	-	36,123
UJS	27154	5204	1000		C	N	5,310	-	-	5,310	-	-	5,310
UJS	27154	5205	1000		C	N	15,150	-	-	15,150	-	-	15,150
UJS	27155	5101	1000		C	1	1,452,190	34,853	-	1,487,043	32,715	-	1,519,758
UJS	27155	5102	1000		C	2	389,478	9,347	-	398,825	8,774	-	407,599
UJS	27155	5203	1000		C	N	40,974	-	-	40,974	-	-	40,974
UJS	27155	5204	1000		C	N	3,621	-	-	3,621	-	-	3,621
UJS	27155	5205	1000		C	N	8,261	-	-	8,261	-	-	8,261
UJS	27156	5101	1000		C	1	1,254,176	30,100	-	1,284,276	28,254	-	1,312,530
UJS	27156	5102	1000		C	2	324,072	7,778	-	331,850	7,301	-	339,151
UJS	27156	5203	1000		C	N	42,512	-	-	42,512	-	-	42,512
UJS	27156	5204	1000		C	N	17,551	-	-	17,551	-	-	17,551
UJS	27156	5205	1000		C	N	10,090	-	-	10,090	-	-	10,090
UJS	27157	5203	1000		C	N	20,656	-	-	20,656	-	-	20,656
UJS	27157	5204	1000		C	N	20,067	-	-	20,067	-	-	20,067
UJS	27157	5205	1000		C	N	21,261	-	-	21,261	-	-	21,261
UJS	27157	5101	1000		C	1	3,222,968	77,351	-	3,300,319	72,607	-	3,372,926
UJS	27157	5102	1000		C	2	869,919	20,878	-	890,797	19,598	-	910,395
UJS	271591	5204	1000		C	N	26,347	-	-	26,347	-	-	26,347
UJS	271593	5204	1000		C	N	135,850	-	-	135,850	-	-	135,850
UJS	271594	5203	1000		C	N	2,395	-	-	2,395	-	-	2,395
UJS	271594	5204	1000		C	N	59,000	-	-	59,000	-	-	59,000
UJS	271594	5205	1000		C	N	12,000	-	-	12,000	-	-	12,000
UJS	27161	5101	1000		C	1	1,726,911	41,446	-	1,768,357	38,904	-	1,807,261
UJS	27161	5102	1000		C	2	654,891	15,717	-	670,608	14,753	-	685,361
UJS	27161	5203	1000		C	N	14,657	-	-	14,657	-	-	14,657
UJS	27161	5204	1000		C	N	4,642	-	-	4,642	-	-	4,642
UJS	27161	5205	1000		C	N	46,497	-	-	46,497	-	-	46,497
UJS	27162	5101	1000		C	1	2,596,444	62,315	-	2,658,759	58,493	-	2,717,252
UJS	27162	5102	1000		C	2	1,039,904	24,958	-	1,064,862	23,427	-	1,088,289
UJS	27162	5203	1000		C	N	5,453	-	-	5,453	-	-	5,453
UJS	27162	5204	1000		C	N	4,006	-	-	4,006	-	-	4,006
UJS	27162	5205	1000		C	N	51,792	-	-	51,792	-	-	51,792
UJS	27163	5101	1000		C	1	1,710,331	41,048	-	1,751,379	38,530	-	1,789,909

Dept	Center*	Object	Company	Fund	Category	Sub-Category	FY27 Recommended	FY28 Inflationary Increases	FY28 Non-Inflation Increases	FY28 Projection	FY29 Inflationary Increases	FY29 Non-Inflation Increases	FY29 Projection
UJS	27163	5102	1000		C	2	652,517	15,660	-	668,177	14,700	-	682,877
UJS	27163	5203	1000		C	N	8,045	-	-	8,045	-	-	8,045
UJS	27163	5204	1000		C	N	6,019	-	-	6,019	-	-	6,019
UJS	27163	5205	1000		C	N	51,103	-	-	51,103	-	-	51,103
UJS	27164	5101	1000		C	1	1,004,387	24,105	-	1,028,492	22,627	-	1,051,119
UJS	27164	5102	1000		C	2	378,500	9,084	-	387,584	8,527	-	396,111
UJS	27164	5203	1000		C	N	5,196	-	-	5,196	-	-	5,196
UJS	27164	5204	1000		C	N	1,510	-	-	1,510	-	-	1,510
UJS	27164	5205	1000		C	N	24,306	-	-	24,306	-	-	24,306
UJS	27165	5101	1000		C	1	1,122,567	26,942	-	1,149,509	25,289	-	1,174,798
UJS	27165	5102	1000		C	2	420,125	10,083	-	430,208	9,465	-	439,673
UJS	27165	5203	1000		C	N	5,341	-	-	5,341	-	-	5,341
UJS	27165	5204	1000		C	N	630	-	-	630	-	-	630
UJS	27165	5205	1000		C	N	27,062	-	-	27,062	-	-	27,062
UJS	27166	5101	1000		C	1	1,045,892	25,101	-	1,070,993	23,562	-	1,094,555
UJS	27166	5102	1000		C	2	421,513	10,116	-	431,629	9,496	-	441,125
UJS	27166	5203	1000		C	N	15,346	-	-	15,346	-	-	15,346
UJS	27166	5204	1000		C	N	5,578	-	-	5,578	-	-	5,578
UJS	27166	5205	1000		C	N	32,611	-	-	32,611	-	-	32,611
UJS	27167	5101	1000		C	1	1,639,982	39,360	-	1,679,342	36,946	-	1,716,288
UJS	27167	5102	1000		C	2	630,094	15,122	-	645,216	14,195	-	659,411
UJS	27167	5203	1000		C	N	3,250	-	-	3,250	-	-	3,250
UJS	27167	5204	1000		C	N	15,030	-	-	15,030	-	-	15,030
UJS	27167	5205	1000		C	N	40,377	-	-	40,377	-	-	40,377
UJS	27171	5101	1000		C	1	1,747,218	41,933	-	1,789,151	39,361	-	1,828,512
UJS	27171	5102	1000		C	2	614,132	14,739	-	628,871	13,835	-	642,706
UJS	27171	5203	1000		C	N	42,620	-	-	42,620	-	-	42,620
UJS	27171	5204	1000		C	N	1,613	-	-	1,613	-	-	1,613
UJS	27171	5205	1000		C	N	38,961	-	-	38,961	-	-	38,961
UJS	27172	5101	1000		C	1	2,857,966	68,591	-	2,926,557	64,384	-	2,990,941
UJS	27172	5102	1000		C	2	976,456	23,435	-	999,891	21,998	-	1,021,889
UJS	27172	5203	1000		C	N	25,257	-	-	25,257	-	-	25,257
UJS	27172	5204	1000		C	N	5,079	-	-	5,079	-	-	5,079
UJS	27172	5205	1000		C	N	29,453	-	-	29,453	-	-	29,453
UJS	27173	5101	1000		C	1	1,384,988	33,240	-	1,418,228	31,201	-	1,449,429
UJS	27173	5102	1000		C	2	477,369	11,457	-	488,826	10,754	-	499,580
UJS	27173	5203	1000		C	N	14,708	-	-	14,708	-	-	14,708
UJS	27173	5204	1000		C	N	2,489	-	-	2,489	-	-	2,489
UJS	27173	5205	1000		C	N	16,879	-	-	16,879	-	-	16,879
UJS	27174	5101	1000		C	1	1,198,164	28,756	-	1,226,920	26,992	-	1,253,912
UJS	27174	5102	1000		C	2	414,196	9,941	-	424,137	9,331	-	433,468
UJS	27174	5203	1000		C	N	19,799	-	-	19,799	-	-	19,799
UJS	27174	5204	1000		C	N	1,622	-	-	1,622	-	-	1,622
UJS	27174	5205	1000		C	N	21,854	-	-	21,854	-	-	21,854
UJS	27175	5101	1000		C	1	1,208,346	29,000	-	1,237,346	27,222	-	1,264,568
UJS	27175	5102	1000		C	2	415,875	9,981	-	425,856	9,369	-	435,225
UJS	27175	5203	1000		C	N	23,271	-	-	23,271	-	-	23,271
UJS	27175	5204	1000		C	N	313	-	-	313	-	-	313
UJS	27175	5205	1000		C	N	11,982	-	-	11,982	-	-	11,982
UJS	27176	5205	1000		C	N	15,231	-	-	15,231	-	-	15,231
UJS	27176	5101	1000		C	1	838,913	20,134	-	859,047	18,899	-	877,946
UJS	27176	5102	1000		C	2	294,567	7,070	-	301,637	6,636	-	308,273
UJS	27176	5203	1000		C	N	33,919	-	-	33,919	-	-	33,919
UJS	27176	5204	1000		C	N	2,004	-	-	2,004	-	-	2,004
UJS	27177	5101	1000		C	1	2,511,267	60,270	-	2,571,537	56,574	-	2,628,111
UJS	27177	5102	1000		C	2	873,058	20,953	-	894,011	19,668	-	913,679
UJS	27177	5203	1000		C	N	23,989	-	-	23,989	-	-	23,989
UJS	27177	5204	1000		C	N	2,329	-	-	2,329	-	-	2,329
UJS	27177	5205	1000		C	N	37,123	-	-	37,123	-	-	37,123
UJS	271781	5101	1000		C	1	60,584	1,454	-	62,038	1,365	-	63,403
UJS	271781	5102	1000		C	2	20,973	503	-	21,476	472	-	21,948
UJS	271781	5203	1000		C	N	9,713	-	-	9,713	-	-	9,713
UJS	271781	5204	1000		C	N	28,488	-	-	28,488	-	-	28,488
UJS	271781	5205	1000		C	N	22,200	-	-	22,200	-	-	22,200
UJS	271781	5206	1000		C	4	247,712	5,945	-	253,657	5,580	-	259,237
UJS	271782	5101	1000		C	1	150,869	3,621	-	154,490	3,399	-	157,889
UJS	271782	5102	1000		C	2	50,235	1,206	-	51,441	1,132	-	52,573
UJS	271782	5203	1000		C	N	14,024	-	-	14,024	-	-	14,024
UJS	271782	5205	1000		C	N	47,917	-	-	47,917	-	-	47,917
UJS	271782	5206	1000		C	4	711,281	17,071	-	728,352	16,024	-	744,376

Dept	Center*	Object	Company	Fund	Category	Sub-Category	FY27 Recommended	FY28 Inflationary Increases	FY28 Non-Inflation Increases	FY28 Projection	FY29 Inflationary Increases	FY29 Non-Inflation Increases	FY29 Projection
UJS	271783	5101	1000		C	1	135,323	3,248	-	138,571	3,049	-	141,620
UJS	271783	5102	1000		C	2	47,663	1,144	-	48,807	1,074	-	49,881
UJS	271783	5203	1000		C	N	18,001	-	-	18,001	-	-	18,001
UJS	271783	5204	1000		C	N	46,732	-	-	46,732	-	-	46,732
UJS	271783	5205	1000		C	N	25,000	-	-	25,000	-	-	25,000
UJS	271783	5206	1000		C	4	402,423	9,658	-	412,081	9,066	-	421,147
UJS	271784	5101	1000		C	1	62,206	1,493	-	63,699	1,401	-	65,100
UJS	271784	5102	1000		C	2	21,237	510	-	21,747	478	-	22,225
UJS	271784	5203	1000		C	N	21,109	-	-	21,109	-	-	21,109
UJS	271784	5204	1000		C	N	27,246	-	-	27,246	-	-	27,246
UJS	271784	5205	1000		C	N	31,000	-	-	31,000	-	-	31,000
UJS	271784	5206	1000		C	4	398,552	9,565	-	408,117	8,979	-	417,096
UJS	271785	5101	1000		C	1	65,559	1,573	-	67,132	1,477	-	68,609
UJS	271785	5102	1000		C	2	21,683	520	-	22,203	488	-	22,691
UJS	271785	5203	1000		C	N	9,015	-	-	9,015	-	-	9,015
UJS	271785	5204	1000		C	N	26,488	-	-	26,488	-	-	26,488
UJS	271785	5205	1000		C	N	34,200	-	-	34,200	-	-	34,200
UJS	271785	5206	1000		C	4	259,682	6,232	-	265,914	5,850	-	271,764
UJS	271786	5101	1000		C	1	96,540	2,317	-	98,857	2,175	-	101,032
UJS	271786	5102	1000		C	2	28,149	676	-	28,825	634	-	29,459
UJS	271786	5203	1000		C	N	8,057	-	-	8,057	-	-	8,057
UJS	271786	5204	1000		C	N	16,244	-	-	16,244	-	-	16,244
UJS	271786	5205	1000		C	N	19,400	-	-	19,400	-	-	19,400
UJS	271786	5206	1000		C	4	149,211	3,581	-	152,792	3,361	-	156,153
UJS	271787	5101	1000		C	1	123,938	2,975	-	126,913	2,792	-	129,705
UJS	271787	5102	1000		C	2	43,547	1,045	-	44,592	981	-	45,573
UJS	271787	5203	1000		C	N	27,109	-	-	27,109	-	-	27,109
UJS	271787	5204	1000		C	N	63,976	-	-	63,976	-	-	63,976
UJS	271787	5205	1000		C	N	51,800	-	-	51,800	-	-	51,800
UJS	271787	5206	1000		C	4	511,941	12,287	-	524,228	11,533	-	535,761
UJS	271789	5101	1000		C	1	106,982	2,568	-	109,550	2,410	-	111,960
UJS	271789	5102	1000		C	2	27,659	664	-	28,323	623	-	28,946
UJS	271789	5203	1000		C	N	39,524	-	-	39,524	-	-	39,524
UJS	271789	5204	1000		C	N	26,610	-	-	26,610	-	-	26,610
UJS	271789	5205	1000		C	N	2,000	-	-	2,000	-	-	2,000
UJS	27181	5206	1000		C	4	282,300	6,775	-	289,075	6,360	-	295,435
UJS	27182	5206	1000		C	4	46,445	1,115	-	47,560	1,046	-	48,606
UJS	27183	5206	1000		C	4	140,478	3,371	-	143,849	3,165	-	147,014
UJS	27184	5206	1000		C	4	71,089	1,706	-	72,795	1,601	-	74,396
UJS	27185	5206	1000		C	4	59,905	1,438	-	61,343	1,350	-	62,693
UJS	27186	5206	1000		C	4	90,100	2,162	-	92,262	2,030	-	94,292
UJS	27187	5206	1000		C	4	120,948	2,903	-	123,851	2,725	-	126,576
UJS	27189	5204	1000		C	N	34,320	-	-	34,320	-	-	34,320
UJS	27189	5206	1000		C	N	333,334	-	-	333,334	-	-	333,334
UJS	2721	5206	1000		C	N	300,000	-	-	300,000	-	-	300,000
UJS	2731	5102	1000		C	2	182,661	4,384	-	187,045	4,115	-	191,160
UJS	2731	5101	1000		C	1	689,318	16,544	-	705,862	15,529	-	721,391
UJS	2731	5203	1000		C	N	32,423	-	-	32,423	-	-	32,423
UJS	2731	5204	1000		C	N	400,000	-	-	400,000	-	-	400,000
UJS	2731	5205	1000		C	N	30,000	-	-	30,000	-	-	30,000
UJS	2731	5207	1000		C	N	120,000	-	-	120,000	-	-	120,000
LRC	281001	5101	1000		E	1	1,716,540	41,197	-	1,757,737	38,670	-	1,796,407
LRC	281001	5102	1000		E	2	131,315	3,152	-	134,467	2,958	-	137,425
LRC	281001	5203	1000		E	N	848,207	-	-	848,207	-	-	848,207
LRC	281001	5204	1000		E	N	8,759	-	-	8,759	-	-	8,759
LRC	281002	5203	1000		E	N	70,648	-	-	70,648	-	-	70,648
LRC	281002	5204	1000		E	N	411,778	-	-	411,778	-	-	411,778
LRC	281002	5205	1000		E	N	53,218	-	-	53,218	-	-	53,218
LRC	281002	5207	1000		E	N	5,000	-	-	5,000	-	-	5,000
LRC	281002	5101	1000		E	1	469,182	11,260	-	480,442	10,570	-	491,012
LRC	281002	5102	1000		E	2	32,616	783	-	33,399	735	-	34,134
LRC	281003	5101	1000		E	1	3,124,685	74,992	-	3,199,677	70,393	-	3,270,070
LRC	281003	5102	1000		E	2	835,626	20,055	-	855,681	18,825	-	874,506
LRC	281003	5203	1000		E	N	42,040	-	-	42,040	-	-	42,040
LRC	281003	5204	1000		E	N	150,450	-	-	150,450	-	-	150,450
LRC	281003	5205	1000		E	N	25,282	-	-	25,282	-	-	25,282
LRC	281003	5207	1000		E	N	10,012	-	-	10,012	-	-	10,012
LRC	281004	5101	1000		E	1	156,852	3,764	-	160,616	3,534	-	164,150
LRC	281004	5102	1000		E	2	35,280	847	-	36,127	795	-	36,922
LRC	281004	5203	1000		E	N	7,540	-	-	7,540	-	-	7,540

Dept	Center*	Object	Company	Fund	Category	Sub-Category	FY27 Recommended	FY28 Inflationary Increases	FY28 Non-Inflation Increases	FY28 Projection	FY29 Inflationary Increases	FY29 Non-Inflation Increases	FY29 Projection
LRC	281004	5204	1000		E	N	28,430	-	-	28,430	-	-	28,430
LRC	281004	5205	1000		E	N	15,561	-	-	15,561	-	-	15,561
LRC	281005	5101	1000		E	1	200,085	4,802	-	204,887	4,508	-	209,395
LRC	281005	5102	1000		E	2	15,578	374	-	15,952	351	-	16,303
LRC	281005	5203	1000		E	N	346,737	-	-	346,737	-	-	346,737
LRC	281005	5204	1000		E	N	350,893	-	-	350,893	-	-	350,893
LRC	281006	5204	1000		E	N	266,568	-	-	266,568	-	-	266,568
LRC	281006	5207	1000		E	N	173,000	-	-	173,000	-	-	173,000
LRC	2880	5101	1000		E	1	4,320,854	103,700	-	4,424,554	97,340	-	4,521,894
LRC	2880	5102	1000		E	2	1,107,268	26,574	-	1,133,842	24,945	-	1,158,787
LRC	2880	5203	1000		E	N	181,809	-	-	181,809	-	-	181,809
LRC	2880	5204	1000		E	N	346,852	-	-	346,852	-	-	346,852
LRC	2880	5205	1000		E	N	19,100	-	-	19,100	-	-	19,100
LRC	2880	5207	1000		E	N	1,642	-	-	1,642	-	-	1,642
ATG	29000	5101	1000		C	1	5,073,982	121,776	-	5,195,758	114,307	-	5,310,065
ATG	29000	5102	1000		C	2	1,348,814	32,372	-	1,381,186	30,386	-	1,411,572
ATG	29000	5203	1000		C	N	107,811	-	-	107,811	-	-	107,811
ATG	29000	5204	1000		C	N	698,306	-	-	698,306	-	-	698,306
ATG	29000	5205	1000		C	N	190,485	-	-	190,485	-	-	190,485
ATG	29000	5207	1000		C	N	49,000	-	-	49,000	-	-	49,000
ATG	29003	5101	1000		C	1	1	-	-	1	-	-	1
ATG	29003	5205	2006	J01	C	N	570	-	-	570	-	-	570
ATG	29003	5207	2006	J01	C	N	24,000	-	-	24,000	-	-	24,000
ATG	29003	5203	2006	J01	C	N	12,580	-	-	12,580	-	-	12,580
ATG	29003	5204	2006	J01	C	N	46,775	-	-	46,775	-	-	46,775
ATG	29003	5102	2006	J01	C	2	55,226	1,325	-	56,551	1,244	-	57,795
ATG	29003	5101	2006	J01	C	1	183,219	4,397	-	187,616	4,128	-	191,744
ATG	29003	5102	1000		C	2	1	-	-	1	-	-	1
ATG	291101	5207	1000		C	N	108,870	-	-	108,870	-	-	108,870
ATG	291101	5101	1000		C	1	6,205,884	148,941	-	6,354,825	139,806	-	6,494,631
ATG	291101	5102	1000		C	2	1,720,391	41,289	-	1,761,680	38,757	-	1,800,437
ATG	291101	5204	1000		C	N	2,226,866	-	-	2,226,866	-	-	2,226,866
ATG	291101	5205	1000		C	N	246,649	-	-	246,649	-	-	246,649
ATG	291101	5203	1000		C	N	477,914	-	-	477,914	-	-	477,914
ATG	291102	5205	1000		C	N	13,493	-	-	13,493	-	-	13,493
ATG	291102	5207	1000		C	N	38,465	-	-	38,465	-	-	38,465
ATG	291102	5101	1000		C	1	577,097	13,850	-	590,947	13,001	-	603,948
ATG	291102	5102	1000		C	2	179,395	4,305	-	183,700	4,041	-	187,741
ATG	291102	5203	1000		C	N	98,242	-	-	98,242	-	-	98,242
ATG	291102	5204	1000		C	N	422,170	-	-	422,170	-	-	422,170
ATG	2912	5205	1000		C	N	81,627	-	-	81,627	-	-	81,627