	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Requested Appropriations <sup>1</sup> General Fund Restricted Funds Federal Fund	\$ 18,469,200 \$ 180,500	\$ 2,820,200 \$ 27,941,900	\$ 33,387,400 \$ 3,500,000		l i	\$ 40,331,200 \$ 12,106,400				\$ 42,637,400 \$ 10,254,100
Total	\$ 18,649,700	\$ 30,762,100	\$ 36,887,400	\$ 35,768,300	\$ 46,416,000	\$ 52,437,600	\$ 47,336,900	\$ 48,240,900	\$ 50,352,200	\$ 52,891,500
Actual Appropriations <sup>2</sup> General Fund Restricted Funds Federal Fund	18,469,200 180,500	25,574,200 4,490,700 184,900	33,387,400 3,500,000	34,268,300 1,500,000	34,220,000 12,033,100	40,411,400 12,106,400	38,784,000 10,563,000	10,563,000	41,454,600 9,779,300	44,845,600 10,254,100
Total	18,469,200	30,249,800	36,887,400	35,768,300	46,253,100	52,517,800	49,347,000	50,282,900	51,233,900	55,099,700
Personnel Cost <sup>5</sup> Operating Expenses Grants Loans Benefits Capital Outlay	1,548,643 12,189,520 165,222 11,700	2,132,124 23,164,863 2,031	3,615,740 30,311,335 - -	2,533,114 31,319,033 - 196,434	35,182,886	4,141,516 36,460,713 - -	37,658,101	39,156,073		
	\$ 13,915,085	\$ 25,299,018	\$ 33,927,075	\$ 34,048,581	\$ 39,492,330	\$ 40,602,229	\$ 42,320,490	\$ 44,976,923	\$ -	\$ -

## Capital Project Funding<sup>4</sup>

 Infrastructure Upgrades (Refresh)
 6,464,000
 6,463,000

 Infrastructure Purchase (Huts)
 12,432,000

<sup>&</sup>lt;sup>1</sup> FY 2016 through FY 2026 Executive Budget Recommendation

<sup>&</sup>lt;sup>2</sup> FY 2016 through FY 2026 Budget of the Commonwealth

<sup>&</sup>lt;sup>3</sup> FY 2016 through FY 2026 Budget of the Commonwealth

<sup>&</sup>lt;sup>4</sup> FY 2024 - FY 2026 Capital Budget of the Commonwealth

<sup>&</sup>lt;sup>5</sup> Includes agency personnel costs along with other contractual obligations (IRUs, bulk internet, legal, etc.)