			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	r: Depar	rtment of Commerce						220
Division	n: Depar	rtment of Commerce						CD1
Approp	riation U	nit: Commerce						CDAA
FY 2022	2 Total A	ppropriation						
1.00	FY 20	022 Total Appropriation						CDAA
	10000	General	28.25	2,778,800	972,400	0	2,250,000	6,001,200
ОТ	10000	General	0.00	0	35,000	0	0	35,000
	12003	Dedicated	0.00	0	0	0	3,000,000	3,000,000
	21200	Dedicated	10.75	877,800	8,407,700	0	7,445,800	16,731,300
ОТ	32200	Dedicated	0.00	0	0	0	35,000,000	35,000,000
ОТ	34500	Federal	0.00	0	0	0	10,000,000	10,000,000
	34800	Federal	4.00	424,100	249,100	0	10,620,800	11,294,000
	34900	Dedicated	0.00	0	157,500	0	0	157,500
	40100	Dedicated	0.00	0	378,400	0	0	378,400
			43.00	4,080,700	10,200,100	0	68,316,600	82,597,400
1.13		xecutive Carry Forward	0.00	0	0	0	4 400 400	CDAA
0.7		General	0.00	0	0	0	1,122,100	1,122,100
ОТ	34500	Federal	0.00	0	0		0	0
			0.00	0	0	0	1,122,100	1,122,100
1.21	Acco	unt Transfers						CDAA
	10000	General	0.00	(464,300)	70,000	77,800	0	(316,500)
ОТ	10000	General	0.00	0	0	0	316,500	316,500
	21200	Dedicated	0.00	(101,000)	712,000	0	(611,000)	0
OT	32200	Dedicated	0.00	0	10,000	0	(10,000)	0
			0.00	(565,300)	792,000	77,800	(304,500)	0
1.61	Reve	rted Appropriation Baland	ces					CDAA
	10000	General	0.00	(50,400)	(5,800)	0	(300)	(56,500)
ОТ	10000	General	0.00	0	0	0	0	0
	12003	Dedicated	0.00	0	0	0	(2,225,000)	(2,225,000)
	21200	Dedicated	0.00	0	(7,700)	0	(300)	(8,000)
ОТ	34500	Federal	0.00	0	0	0	(4,500)	(4,500)
	34800	Federal	0.00	(142,600)	(2,100)	0	(2,633,800)	(2,778,500)
	34900	Dedicated	0.00	0	(157,400)	0	0	(157,400)
	40100	Dedicated	0.00	0	(315,400)	0	0	(315,400)
			0.00	(193,000)	(488,400)	0	(4,863,900)	(5,545,300)

1.71 Legislative Reappropriation 0.00 0 0 0 0 0 0 0 0				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
CT 32200 Dedicated 0.00 0 0 0 0 0 0 0 0	1 71	Logio	lativa Dagnaranriation						CDAA
1.81 CY Executive Carry Forward 10000 General 0.00 0 0 0 0 0 (3,077,700) (3,077,700) 10000 General 0.00 0 0 0 0 (3,077,700) (3,077,700) FY 2022 Actual Expenditures 2.00 FY 2022 Actual Expenditures 10000 General 28.25 2,264,100 1,036,600 77,800 294,100 3,672,600 OT 10000 General 0.00 0 35,000 0 316,500 351,500 12003 Dedicated 0.00 0 0 0 0 0 775,000 775,000 21200 Dedicated 0.00 0 0 10,000 0 6,834,500 16,723,300 OT 32200 Dedicated 0.00 0 0 10,000 0 0 6,834,500 16,723,300 OT 32200 Dedicated 0.00 0 0 10,000 0 0 9,995,500 9,995,500 34800 Federal 0.00 0 0 10,000 0 7,987,000 8,515,500 34800 Federal 0.00 0 0 100 0 7,987,000 8,515,500 40100 Dedicated 0.00 0 100 0 7,987,000 8,515,500 34900 Dedicated 0.00 0 10,503,700 77,800 26,202,600 40,106,500 FY 2023 Original Appropriation TO 3400 General 29.50 2,959,600 1,198,700 0 2,250,000 6,408,300 12003 Dedicated 0.00 0 11,457,500 0 9,937,000 22,413,800 OT 34400 Federal 0.00 0 0 1,000,000 0 0 0 0,000,000 34800 Federal 0.00 0 0 0 0 0 0 0 0,000,000 0 0 0 0,000,000 21200 Dedicated 11.80 1,019,300 11,457,500 0 9,937,000 22,413,800 OT 34400 Federal 0.00 0 0 0 0 0 0 0 0,000,000 34800 Federal 0.00 0 0 0 0 0 0 0 0 0,000,000 OT 34400 Federal 0.00 0 0 0 0 0 0 0 0 0 0,000,000 34800 Federal 0.00 0 0 0 0 0 0 0 0 0 0 0 0,000,000 OT 34400 Federal 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1.71	Legis	ашче кеарргорпацоп						
1.81 CY Executive Carry Forward 10000 General 0.00 0 0 0 0 0 (3,077,700) (3,077,700) 10000 General 0.00 0 0 0 0 (3,077,700) (3,077,700) FY 2022 Actual Expenditures 2.00 FY 2022 Actual Expenditures 10000 General 28.25 2,264,100 1,036,600 77,800 294,100 3,672,600 OT 10000 General 0.00 0 35,000 0 316,500 351,500 12003 Dedicated 0.00 0 0 0 0 0 775,000 775,000 21200 Dedicated 0.00 0 0 10,000 0 6,834,500 16,723,300 OT 32200 Dedicated 0.00 0 0 10,000 0 0 6,834,500 16,723,300 OT 32200 Dedicated 0.00 0 0 10,000 0 0 9,995,500 9,995,500 34800 Federal 0.00 0 0 10,000 0 7,987,000 8,515,500 34800 Federal 0.00 0 0 100 0 7,987,000 8,515,500 40100 Dedicated 0.00 0 100 0 7,987,000 8,515,500 34900 Dedicated 0.00 0 10,503,700 77,800 26,202,600 40,106,500 FY 2023 Original Appropriation TO 3400 General 29.50 2,959,600 1,198,700 0 2,250,000 6,408,300 12003 Dedicated 0.00 0 11,457,500 0 9,937,000 22,413,800 OT 34400 Federal 0.00 0 0 1,000,000 0 0 0 0,000,000 34800 Federal 0.00 0 0 0 0 0 0 0 0,000,000 0 0 0 0,000,000 21200 Dedicated 11.80 1,019,300 11,457,500 0 9,937,000 22,413,800 OT 34400 Federal 0.00 0 0 0 0 0 0 0 0,000,000 34800 Federal 0.00 0 0 0 0 0 0 0 0 0,000,000 OT 34400 Federal 0.00 0 0 0 0 0 0 0 0 0 0,000,000 34800 Federal 0.00 0 0 0 0 0 0 0 0 0 0 0 0,000,000 OT 34400 Federal 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ОТ	32200	Dedicated	0.00	0	0	0	(34,990,000)	(34,990,000)
1,81					0	0	0		(34,990,000)
1000 General 0.00 0 0 0 0 0 0 0 0									
Pry 2022 Actual Expenditures 2.00 FY 2022 Actual Expenditures 2.00 FY 2022 Actual Expenditures 2.264,100 1,036,600 77,800 294,100 3,672,600	1.81	CYE	xecutive Carry Forward						CDAA
PY 2022 Actual Expenditures 2.00 FY 2022 Actual Expenditures 2.00 FY 2022 Actual Expenditures 2.264,100 1,036,600 77,800 294,100 3,672,600									
FY 2022 Actual Expenditures 2.00 Pedicated 2.00 0 0 35,000 2.1200 Dedicated 2.00 0 0 0 0 775,000 2.1200 Dedicated 2.00 0 0 0 0 0 775,000 2.1200 Dedicated 2.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		10000	General		0			(3,077,700)	(3,077,700)
2.00 FY 2022 Actual Expenditures				0.00	0	0	0	(3,077,700)	(3,077,700)
2.00 FY 2022 Actual Expenditures	EV 202	2 Actual I	Evnondituros						
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OT 10000 General 0.00 0 35,000 0 316,500 351,500 12003 Dedicated 0.00 0 0 0 775,000 775,000 21200 Dedicated 10.75 776,800 9,112,000 0 6,834,500 16,723,300 OT 32200 Dedicated 0.00 0 0 0 0 9,995,500 9,997,000 0 100 0 0 0 0 100 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0									
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21200 Dedicated 10.75 776,800 9,112,000 0 6,834,500 16,723,300 OT 32200 Dedicated 0.00 0 10,000 0 0 0 0 0 10,000 OT 34500 Federal 0.00 0 0 0 0 9,995,500 9,995,500 34800 Federal 4.00 281,500 247,000 0 7,987,000 8,515,500 34900 Dedicated 0.00 0 0 63,000 0 0 0 63,000 OT 34500 Pedicated 0.00 0 0 63,000 OT 7,800 26,202,600 40,106,500 OT 34500 Dedicated 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ОТ								
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FY 2023 Original Appropriation 3.00 FY 2023 Original Appropriation 10000 General 29.50 2,959,600 1,198,700 0 2,250,000 6,408,300 12003 Dedicated 0.00 0 0 0 3,000,000 3,000,000 21200 Dedicated 11.80 1,019,300 11,457,500 0 9,937,000 22,413,800 OT 34400 Federal 0.00 0 0 1,000,000 0 0 0 1,000,000 OT 34430 Federal 0.00 0 0 0 0 0 1,000,000 1,000,000 0 0 0 0		40100	Dedicated						
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3.00 FY 2023 Original Appropriation 10000 General 29.50 2,959,600 1,198,700 0 2,250,000 6,408,300 12003 Dedicated 0.00 0 0 0 0 0 3,000,000 3,000,000 21200 Dedicated 11.80 1,019,300 11,457,500 0 9,937,000 22,413,800 OT 34400 Federal 0.00 0 1,000,000 0 0 0 1,000,000 OT 34430 Federal 0.00 0 0 0 0 0 1,000,000 0 0 1,000,000 34800 Federal 2.70 740,900 848,300 0 64,695,800 66,285,000 34900 Dedicated 0.00 0 0 157,500 0 0 157,500	FY 202	3 Origina	I Appropriation						
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12003 Dedicated 0.00 0 0 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 0 22,413,800 0 9,937,000 22,413,800 0 0 1,000,000 0 0 1,000,000 0 0 1,000,000 0 0 1,000,000 0 1,000,000 0 1,000,000 0 1,000,000 0 1,000,000 0 66,285,000 0 66,285,000 0 157,500 0 0 157,500 0 0 157,500 0 0 157,500 0 0 0 157,500 0 0 0 0 0 0 157,500 0 0 0 0 0 0 0 0 0 157,500 0	3.00	FY 20	023 Original Appropriatio	n					05/00
12003 Dedicated 0.00 0 0 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 0 22,413,800 0 9,937,000 22,413,800 0 0 1,000,000 0 0 1,000,000 0 0 1,000,000 0 1,000,000 0 1,000,000 0 1,000,000 0 1,000,000 0 1,000,000 0 0 64,695,800 66,285,000 66,285,000 0 157,500 0 0 0 157,500 0 0 157,500 0 0 0 157,500 0 0 0 0 0 0 157,500 0 0 0 0 0 0 0 0 0 0 157,500 0 <td></td> <td>10000</td> <td></td> <td>00.50</td> <td>0.050.000</td> <td>4 400 700</td> <td></td> <td>0.050.000</td> <td>0.400.000</td>		10000		00.50	0.050.000	4 400 700		0.050.000	0.400.000
21200 Dedicated 11.80 1,019,300 11,457,500 0 9,937,000 22,413,800 OT 34400 Federal 0.00 0 1,000,000 0 0 0,000,000 OT 34430 Federal 0.00 0 0 0 1,000,000 1,000,000 34800 Federal 2.70 740,900 848,300 0 64,695,800 66,285,000 34900 Dedicated 0.00 0 157,500 0 0 0 157,500									
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40 TOU Deutcated 0.00 0 3/6,400 0 0 3/6,400									
		40100	Dedicated						100,643,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
pprop	riation A	djustment						
.11	Legis	lative Reappropriation						C
Th	iis decisio	n unit reflects reappropr	iation authority g	ranted by HB 803	in the 2022 legis	slative session.		
ОТ	32200	Dedicated	0.00	0	0	0	34,990,000	34,990,000
			0.00	0	0	0	34,990,000	34,990,000
.31	ARP/	A Broadband Projects ar	nd Infrastructure					C
bro we	oadband p ell as oper	or recommends one-tim projects and infrastructur rating and administrative Advisory Board will over	re. Spending auth costs. Remainin	hority will cover thing spending autho	e distribution of grity for FTP and	grants to unserved	and underserved	communities as
OT		Federal	0.00	0	4,095,000	0	120,005,000	124,100,000
			0.00	0	4,095,000	0	120,005,000	124,100,000
.81	Wom	en's Business Center Gr	rante					С
the	e IWBC to ommittee i	profit organizations that preport on the successes if requested. General						
		•	0.00	0	0	0	2 000 000	2 000 000
			0.00	0	0	0	2,000,000	2,000,000
Y 202 3 .00	•	opropriation D23 Total Appropriation						C
	10000	Conoral	20.50	2.050.600	1 100 700	0	2 250 000	
OT		General	29.50	2,959,600	1,198,700	0	2,250,000	6,408,300
ОТ	10000	General	0.00	0	0	0	2,000,000	6,408,300 2,000,000
ОТ	10000	General Dedicated	0.00	0	0	0	2,000,000	6,408,300 2,000,000 3,000,000
	10000 12003 21200	General Dedicated Dedicated	0.00 0.00 11.80	0 0 1,019,300	0 0 11,457,500	0 0 0	2,000,000 3,000,000 9,937,000	6,408,300 2,000,000 3,000,000 22,413,800
ОТ	10000 12003 21200 32200	General Dedicated Dedicated Dedicated	0.00 0.00 11.80 0.00	0 0 1,019,300 0	0 0 11,457,500 0	0 0 0	2,000,000 3,000,000 9,937,000 34,990,000	6,408,300 2,000,000 3,000,000 22,413,800 34,990,000
ОТ	10000 12003 21200 32200 34400	General Dedicated Dedicated Dedicated Federal	0.00 0.00 11.80 0.00 0.00	0 0 1,019,300 0	0 0 11,457,500 0 1,000,000	0 0 0 0	2,000,000 3,000,000 9,937,000 34,990,000 0	6,408,300 2,000,000 3,000,000 22,413,800 34,990,000 1,000,000
ОТ ОТ ОТ	10000 12003 21200 32200 34400 34430	General Dedicated Dedicated Dedicated Federal Federal	0.00 0.00 11.80 0.00 0.00	0 0 1,019,300 0 0	0 0 11,457,500 0 1,000,000	0 0 0 0 0	2,000,000 3,000,000 9,937,000 34,990,000 0 1,000,000	6,408,300 2,000,000 3,000,000 22,413,800 34,990,000 1,000,000
ОТ	10000 12003 21200 32200 34400 34430 34440	General Dedicated Dedicated Dedicated Federal Federal Federal	0.00 0.00 11.80 0.00 0.00 0.00	0 0 1,019,300 0 0 0	0 0 11,457,500 0 1,000,000 0 4,095,000	0 0 0 0 0 0	2,000,000 3,000,000 9,937,000 34,990,000 0 1,000,000 120,005,000	6,408,300 2,000,000 3,000,000 22,413,800 34,990,000 1,000,000 1,000,000
ОТ ОТ ОТ	10000 12003 21200 32200 34400 34430 34440 34800	General Dedicated Dedicated Dedicated Federal Federal Federal Federal	0.00 0.00 11.80 0.00 0.00 0.00 0.00 2.70	0 0 1,019,300 0 0 0 740,900	0 0 11,457,500 0 1,000,000 0 4,095,000 848,300	0 0 0 0 0 0	2,000,000 3,000,000 9,937,000 34,990,000 0 1,000,000 120,005,000 64,695,800	6,408,300 2,000,000 3,000,000 22,413,800 34,990,000 1,000,000 1,000,000 124,100,000 66,285,000
ОТ ОТ ОТ	10000 12003 21200 32200 34400 34430 34440 34800 34900	General Dedicated Dedicated Dedicated Federal Federal Federal Federal Dedicated	0.00 0.00 11.80 0.00 0.00 0.00 0.00 2.70 0.00	0 0 1,019,300 0 0 0 740,900	0 0 11,457,500 0 1,000,000 0 4,095,000 848,300 157,500	0 0 0 0 0 0 0	2,000,000 3,000,000 9,937,000 34,990,000 0 1,000,000 120,005,000 64,695,800 0	6,408,300 2,000,000 3,000,000 22,413,800 34,990,000 1,000,000 124,100,000 66,285,000 157,500
ОТ ОТ ОТ	10000 12003 21200 32200 34400 34430 34440 34800	General Dedicated Dedicated Dedicated Federal Federal Federal Federal	0.00 0.00 11.80 0.00 0.00 0.00 0.00 2.70	0 0 1,019,300 0 0 0 740,900	0 0 11,457,500 0 1,000,000 0 4,095,000 848,300	0 0 0 0 0 0	2,000,000 3,000,000 9,937,000 34,990,000 0 1,000,000 120,005,000 64,695,800	6,408,300 2,000,000 3,000,000 22,413,800 34,990,000 1,000,000 1,000,000 124,100,000 66,285,000
ОТ ОТ ОТ	10000 12003 21200 32200 34400 34430 34440 34800 34900 40100	General Dedicated Dedicated Dedicated Federal Federal Federal Federal Dedicated Dedicated Dedicated	0.00 0.00 11.80 0.00 0.00 0.00 2.70 0.00 0.00	0 0 1,019,300 0 0 0 740,900 0	0 0 11,457,500 0 1,000,000 0 4,095,000 848,300 157,500 378,400	0 0 0 0 0 0 0	2,000,000 3,000,000 9,937,000 34,990,000 0 1,000,000 120,005,000 64,695,800 0	6,408,300 2,000,000 3,000,000 22,413,800 34,990,000 1,000,000 124,100,000 66,285,000 157,500 378,400
OT OT OT	10000 12003 21200 32200 34400 34430 34440 34800 34900 40100	General Dedicated Dedicated Dedicated Federal Federal Federal Dedicated Dedicated Dedicated Dedicated	0.00 0.00 11.80 0.00 0.00 0.00 2.70 0.00 0.00	0 0 1,019,300 0 0 0 740,900 0	0 0 11,457,500 0 1,000,000 0 4,095,000 848,300 157,500 378,400	0 0 0 0 0 0 0	2,000,000 3,000,000 9,937,000 34,990,000 0 1,000,000 120,005,000 64,695,800 0	6,408,300 2,000,000 3,000,000 22,413,800 34,990,000 1,000,000 124,100,000 66,285,000 157,500 378,400
OT OT OT OT The Appropriate of the Control of the C	10000 12003 21200 32200 34400 34430 34440 34800 34900 40100 Diriation A Execution decision	General Dedicated Dedicated Dedicated Federal Federal Federal Federal Dedicated Dedicated Dedicated	0.00 0.00 11.80 0.00 0.00 0.00 0.00 2.70 0.00 0.00 44.00	0 0 1,019,300 0 0 0 740,900 0 4,719,800	0 0 11,457,500 0 1,000,000 0 4,095,000 848,300 157,500 378,400 19,135,400	0 0 0 0 0 0 0 0	2,000,000 3,000,000 9,937,000 34,990,000 0 1,000,000 120,005,000 64,695,800 0 237,877,800	6,408,300 2,000,000 3,000,000 22,413,800 34,990,000 1,000,000 124,100,000 66,285,000 157,500 378,400 261,733,000

0

0

0

3,077,700

0.00

3,077,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	3 Estimat	ted Expenditures						
7.00	FY 20	023 Estimated Expenditu	res					CDAA
	40000		00.70	0.070.000				
	10000		29.50	2,959,600	1,198,700	0	2,250,000	6,408,300
OT	10000	General	0.00	0	0	0	5,077,700	5,077,700
	12003	Dedicated	0.00	0	0	0	3,000,000	3,000,000
	21200	Dedicated	11.80	1,019,300	11,457,500	0	9,937,000	22,413,800
OT	32200	Dedicated	0.00	0	0	0	34,990,000	34,990,000
OT	34400	Federal	0.00	0	1,000,000	0	0	1,000,000
OT	34430	Federal	0.00	0	0	0	1,000,000	1,000,000
OT	34440	Federal	0.00	0	4,095,000	0	120,005,000	124,100,000
	34800	Federal	2.70	740,900	848,300	0	64,695,800	66,285,000
	34900	Dedicated	0.00	0	157,500	0	0	157,500
	40100	Dedicated	0.00	0	378,400	0	0	378,400
			44.00	4,719,800	19,135,400	0	240,955,500	264,810,700
Baco A	djustmer	nts						
8.11 Th	FTP (or Fund Adjustments on unit reflects an alignme						CDAA
8.11 Th	FTP on the state of the state o	or Fund Adjustments on unit reflects an alignment outhority to ensure sufficie	nt dedicated fund	d spending author	ity to address on	going administrati	ve costs.	edicated fund
8.11 Th	FTP on the state of the state o	or Fund Adjustments on unit reflects an alignme uthority to ensure sufficien General	nt dedicated fund (0.90)	d spending author (178,500)	ity to address on 130,000	going administrati 0	ve costs.	edicated fund (48,500)
8.11 Th	FTP on the state of the state o	or Fund Adjustments on unit reflects an alignment outhority to ensure sufficie	nt dedicated fund (0.90) 0.90	d spending author (178,500) 178,500	130,000 (130,000)	going administrati 0 0	ve costs. 0	edicated fund (48,500) 48,500
8.11 Th	FTP on the state of the state o	or Fund Adjustments on unit reflects an alignme uthority to ensure sufficien General	nt dedicated fund (0.90)	d spending author (178,500)	ity to address on 130,000	going administrati 0	ve costs.	edicated fund (48,500)
8.11 Th	FTP of his decision pending au 10000 21200	or Fund Adjustments on unit reflects an alignme uthority to ensure sufficien General	0.90 0.00	d spending author (178,500) 178,500	130,000 (130,000)	going administrati 0 0	ve costs. 0	edicated fund (48,500) 48,500
8.11 Th sp	FTP on is decision pending au 10000 21200	or Fund Adjustments on unit reflects an alignment outhority to ensure sufficient General Dedicated	nt dedicated fund (0.90) 0.90 0.00	d spending author (178,500) 178,500 0	ity to address on 130,000 (130,000) 0	going administrati 0 0	ve costs. 0	(48,500) 48,500 0
8.11 Th sp	FTP on state of the state of th	or Fund Adjustments on unit reflects an alignment of the interior of the inter	nt dedicated fund (0.90) 0.90 0.00	d spending author (178,500) 178,500 0	ity to address on 130,000 (130,000) 0	going administrati 0 0	ve costs. 0	(48,500) 48,500 0
8.11 Th sp 8.41	FTP on state of the state of th	or Fund Adjustments on unit reflects an alignment of the interest of the inter	nt dedicated fund (0.90) 0.90 0.00 litures appropriation or	d spending author (178,500) 178,500 0	ity to address on 130,000 (130,000) 0 from FY 2023.	going administrati 0 0 0	0 0 0	(48,500) 48,500 0 CDAA
8.11 Th sp 8.41 Th OT	FTP on is decision pending au 10000 21200 Remo	or Fund Adjustments on unit reflects an alignment of the control o	nt dedicated fund (0.90) 0.90 0.00 litures appropriation or 0.00	d spending author (178,500) 178,500 0 re-appropriation f	ity to address on 130,000 (130,000) 0 from FY 2023.	going administrati 0 0 0	0 0 0 0 (2,000,000)	(48,500) 48,500 0 CDAA (2,000,000)
8.11 The sp 8.41 The OT OT	FTP on his decision pending au 10000 21200 Remonis decision 10000 32200	or Fund Adjustments on unit reflects an alignment of the interest of the inter	nt dedicated fund (0.90) 0.90 0.00 litures appropriation or 0.00 0.00	d spending author (178,500) 178,500 0 re-appropriation f 0 0	ity to address on 130,000 (130,000) 0 from FY 2023.	going administrati 0 0 0 0 0	(2,000,000) (34,990,000)	(48,500) 48,500 0 CDAA (2,000,000) (34,990,000)
8.41 The specific of the speci	FTP on his decision pending au 10000 21200 Remonis decision 10000 32200 34400 34430	or Fund Adjustments on unit reflects an alignment of the control o	nt dedicated fund (0.90) 0.90 0.00 litures appropriation or 0.00 0.00	d spending author (178,500) 178,500 0 re-appropriation f 0 0 0	ity to address on 130,000 (130,000) 0 from FY 2023. 0 (1,000,000)	going administrati 0 0 0 0 0	(2,000,000) (34,990,000)	(48,500) 48,500 0 CDAA (2,000,000) (34,990,000) (1,000,000)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 20	24 Base							
9.00	FY 2	024 Base						CDAA
	10000	General	28.60	2,781,100	1,328,700	0	2,250,000	6,359,800
ОТ	10000	General	0.00	0	0	0	0	0
	12003	Dedicated	0.00	0	0	0	3,000,000	3,000,000
	21200	Dedicated	12.70	1,197,800	11,327,500	0	9,937,000	22,462,300
ОТ	32200	Dedicated	0.00	0	0	0	0	0
ОТ	34400	Federal	0.00	0	0	0	0	0
ОТ	34430	Federal	0.00	0	0	0	0	0
ОТ	34440	Federal	0.00	0	0	0	0	0
	34800	Federal	2.70	740,900	848,300	0	64,695,800	66,285,000
	34900	Dedicated	0.00	0	157,500	0	0	157,500
	40100	Dedicated	0.00	0	378,400	0	0	378,400
			44.00	4,719,800	14,040,400	0	79,882,800	98,643,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogra	m Mainte	nance						
).11	Chan	ge in Health Benefit Cost	S					C
TI	nis decisio	on unit reflects an increase	e in the employe	er health benefit c	osts based on th	e November 2022 N	Milliman projection	
	10000	General	0.00	36,300	0	0	0	36,300
	21200	Dedicated	0.00	15,300	0	0	0	15,300
	34800	Federal	0.00	3,400	0	0	0	3,400
			0.00	55,000	0	0	0	55,000
.12	Chan	ige in Variable Benefit Co	sts					C
TI	nis decisio	on unit reflects a change in PERSI employer contribu	n variable benef					
	10000	General	0.00	(17,200)	0	0	0	(17,200)
	21200	Dedicated	0.00	(7,500)	0	0	0	(7,500)
	34800	Federal	0.00	(1,800)	0	0	0	(1,800)
			0.00	(26,500)	0	0	0	(26,500)
	ne Govern	ir, Replacement, or Altera for recommends one-time eless access points.		and one-time ded	icated fund spen	ding authority for re	pair and replacem	C nent items to
ОТ	10000	General	0.00	0	4,200	0	0	4,200
ОТ	21200	Dedicated	0.00	0	1,800	0	0	1,800
41	Attorr	ney General Fees	0.00	0	6,000	0	0	6,000
TI	nis decisio	n unit reflects adjustment	s for legal servi	ces provided by th	ne Office of the A	Attorney General.		
	10000	General	0.00	0	(33,800)	0	0	(33,800)
	21200	Dedicated	0.00	0	(14,600)	0	0	(14,600)
			0.00	0	(48,400)	0	0	(48,400)
.45	Risk	Management Costs						C
		n unit reflects adjustment //anagement.	s to the cost of	insurance covera	ge as projected b	oy a third-party actu	ary and billed by t	he Office of
		General	0.00	0	(4,100)	0	0	(4,100)
	21200	Dedicated	0.00	0	(1,800)	0	0	(1,800)
			0.00	0	(5,900)	0	0	(5,900)
46	Contr	roller's Fees						С
TI		on unit reflects adjustment	s for statewide a	accounting and st	atewide payroll p	processing services	provided by the C	Office of the
	10000	General	0.00	0	(100)	0	0	(100)
	21200	Dedicated	0.00	0	(100)	0	0	(100)
			0.00	0	(200)	0	0	(200)
47	Treas	surer's Fees						C
TI	nis decisio	on unit reflects adjustment	s for cash mana	agement and warr	rant processing s	services provided by	the Office of the	State Treasurer
	10000	General	0.00	0	100	0	0	100
			0.00	0	100	0	0	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
0.48	OITS	Fees						CD
Th	nis decisio	n unit reflects adjustmen	ts of information	technology suppo	ort services provi	ded by the Office of	of Information Tech	nnology.
	10000	General	0.00	0	19,400	0	0	19,400
	21200	Dedicated	0.00	0	8,400	0	0	8,400
			0.00	0	27,800	0	0	27,800
0.61	Salar	y Multiplier - Regular Em	ployees					CD
Tł	ne Govern	or recommends a 4% ch	ange in employe	e compensation f	or permanent en	nployees to be dist	ributed by merit.	
	10000	General	0.00	101,100	0	0	0	101,100
	21200	Dedicated	0.00	34,100	0	0	0	34,100
	34800	Federal	0.00	9,900	0	0	0	9,900
			0.00	145,100	0	0	0	145,100
Y 202 1.00		aintenance						CD
	FY 20	024 Total Maintenance						
1.00	FY 20	024 Total Maintenance General	28.60	2,901,300	1,310,200	0	2,250,000	6,461,500
	FY 20 10000 10000	O24 Total Maintenance General General	0.00	0	4,200	0	0	6,461,500 4,200
1.00	FY 20 10000 10000 12003	General General Dedicated	0.00 0.00	0	4,200 0	0	3,000,000	6,461,500 4,200 3,000,000
1.00 OT	FY 20 10000 10000 12003 21200	General General Dedicated Dedicated	0.00 0.00 12.70	0 0 1,239,700	4,200 0 11,319,400	0 0 0	3,000,000 9,937,000	6,461,500 4,200 3,000,000 22,496,100
1.00	FY 20 10000 10000 12003	General General Dedicated	0.00 0.00 12.70 0.00	0	4,200 0	0	3,000,000	6,461,500 4,200 3,000,000
1.00 OT	FY 20 10000 10000 12003 21200 21200	General General Dedicated Dedicated Dedicated	0.00 0.00 12.70	0 0 1,239,700 0	4,200 0 11,319,400 1,800	0 0 0	3,000,000 9,937,000 0	6,461,500 4,200 3,000,000 22,496,100 1,800
1.00 OT OT	FY 20 10000 10000 12003 21200 21200 32200	General General Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 12.70 0.00 0.00	0 0 1,239,700 0	4,200 0 11,319,400 1,800 0	0 0 0 0	0 3,000,000 9,937,000 0	6,461,500 4,200 3,000,000 22,496,100 1,800
1.00 OT OT OT	FY 20 10000 10000 12003 21200 21200 32200 34400	General General Dedicated Dedicated Dedicated Dedicated Dedicated Federal	0.00 0.00 12.70 0.00 0.00	0 0 1,239,700 0 0	4,200 0 11,319,400 1,800 0	0 0 0 0 0	0 3,000,000 9,937,000 0 0	6,461,500 4,200 3,000,000 22,496,100 1,800 0
1.00 OT OT OT OT OT	10000 10000 12003 21200 21200 32200 34400 34430 34440	General General Dedicated Dedicated Dedicated Dedicated Federal Federal	0.00 0.00 12.70 0.00 0.00 0.00	0 0 1,239,700 0 0	4,200 0 11,319,400 1,800 0 0	0 0 0 0 0	0 3,000,000 9,937,000 0 0	6,461,500 4,200 3,000,000 22,496,100 1,800 0
1.00 OT OT OT OT OT	10000 10000 12003 21200 21200 32200 34400 34430 34440	General General Dedicated Dedicated Dedicated Dedicated Federal Federal Federal	0.00 0.00 12.70 0.00 0.00 0.00 0.00	0 0 1,239,700 0 0 0	4,200 0 11,319,400 1,800 0 0	0 0 0 0 0 0	0 3,000,000 9,937,000 0 0 0	6,461,500 4,200 3,000,000 22,496,100 1,800 0 0
1.00 OT OT OT OT OT	FY 20 10000 10000 12003 21200 21200 32200 34400 34430 34440 34800 34900	General General Dedicated Dedicated Dedicated Dedicated Federal Federal Federal Federal	0.00 0.00 12.70 0.00 0.00 0.00 0.00 0.00 2.70	0 0 1,239,700 0 0 0 0 752,400	4,200 0 11,319,400 1,800 0 0 0 848,300	0 0 0 0 0 0 0	0 3,000,000 9,937,000 0 0 0 0 0 64,695,800	6,461,500 4,200 3,000,000 22,496,100 1,800 0 0 0 0 66,296,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ne Ite	ems						
.01	Idaho Travel and Convention S	Spending Author	rity Increase				CI
	ne Governor recommends dedicate nd regional tourism promotion effort						n to fund local
	21200 Dedicated	0.00	25,000	2,849,200	0	2,351,600	5,225,800
		0.00	25,000	2,849,200	0	2,351,600	5,225,800
02	Operations Funding Increase						CI
Th	ne Governor recommends General arketing.	Fund to cover a	n increase in ope	rational costs su	ch as travel, trade n	nanagers, new co	uncils, and
	10000 General	0.00	0	190,000	0	0	190,000
		0.00	0	190,000	0	0	190,000
47	IIJA Broadband Projects and Ir	nfrastructure					CI
to gran	ensultants to conduct third party tec ur and review broadband sites, and ant/contract analyst and financial s and spending authority will remain or stribution of these funds.	for other techn pecialist) is not	ical assistance (\$ necessary since \$	1,075,000 per ye \$300,000 was ap	ear for three years). propriated for FY 20	Spending author 23, but without F	ity for the FTP (a TP. Positions
	34800 Federal	2.00	0	1,075,000	0	98,925,000	100,000,000
		2.00	0	1,075,000	0	98,925,000	100,000,000
51	ARPA Broadband Projects and	I Infrastructure	Support				CI
to au gr	ne Governor recommends 2.0 FTP support and manage the grants reluthority reflected in this decision unitants/contracts operations analyst position. Spending authority is also intending authority will remain only for 34440 Federal	ated to broadba t over a three-yosition, 0.50 FT acluded for exist	and projects and i ear period (\$900, P for a financial s ing staff to provid	nfrastructure. Th 000) totals \$125, pecialist position e support and pr	ne total spending in 000,000. Positions in and .50 FTP for a	DU 4.31 plus the nclude 1.0 FTP for commerce developments	spending or a opment analyst
	OTTTO I COCIO	2.00	300.000	0	0	0	300,000
Re	Human Resource Consolidatione Governor recommends General esources (DHR) fee structure to supate government through the consoli	Fund and dedic	source consolidat	ion. This will ens	ure a level of standa		
516	10000 General	0.00	y numan resourc 27,700	e personner unde 0	9 DAK. 0	0	27,700
	21200 Dedicated	0.00	12,900	0	0	0	12,900
	34440 Federal	0.00	3,100	0	0	0	3,100
	34800 Federal	0.00	3,100	0	0	0	3,100
		0.00	46,800	0	0	0	46,800
0.4	Dudget Low Everentians (Other	A divotre ante					CI
	Budget Law Exemptions/Other ne Governor recommends reappropropriation recommended in DU 4.	riation authority	for any unexpen	ded and unencur	mbered balance fror	n the FY 2023 su	pplemental
aμ	34440 Federal	0.00	0	0	0	0	0
		0.00	•	•	•	•	•

0.00

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		5 " (01)	A 12					C
The Gov	verno	et Law Exemptions/Othe or recommends reapprop	oriation authority			mbered balance fro	m the Infrastructu	re Investment
		nd for the purpose of bro	oadband projects 0.00	and infrastructur	re.	0	0	0
340	300	Teuerai	0.00	0	0	0	0	0
			0.00	· ·	U	Ū	Ū	U
.93 B	Budge	et Law Exemptions/Othe	r Adjustments					C
		or recommends reappropescue Plan Act Fund (AF				mbered balances fr	om the Idaho Broa	adband Fund,
		Dedicated	0.00	0	0	0	0	0
344	400	Federal	0.00	0	0	0	0	0
344	430	Federal	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
								_
.94 B	Budge	et Law Exemptions/Othe	r Adjustments					C
		or recommends reapprop		for any unencum	bered and unexp	pended balance fro	m the FY 2023 su	pplemental
		n recommended in DU 4 General	0.00	0	0	0	0	0
100	300	Ceneral	0.00	0	0	0	0	0
′ 2024 Tota	al							
		24 Total						C
.00 F	Y 20	24 Total General	28.60	2,929,000	1,500,200	0	2,250,000	C 6,679,200
.00 F	Y 20:		28.60 0.00	2,929,000 0	1,500,200 4,200	0	2,250,000 0	
.00 F 100 OT 100	Y 20.	General						6,679,200
.00 F 100 OT 100	Y 20.	General General	0.00	0	4,200	0	0	6,679,200 4,200
.00 F 100 OT 100 120 212	000 000 003 200	General General Dedicated	0.00	0	4,200	0	3,000,000	6,679,200 4,200 3,000,000
.00 F 100 OT 100 120 212 OT 212	TY 20:	General General Dedicated Dedicated	0.00 0.00 12.70	0 0 1,277,600	4,200 0 14,168,600	0 0 0	3,000,000 12,288,600	6,679,200 4,200 3,000,000 27,734,800
.00 F 100 OT 100 120 212 OT 212 322	EY 20.	General General Dedicated Dedicated Dedicated	0.00 0.00 12.70 0.00	0 0 1,277,600 0	4,200 0 14,168,600 1,800	0 0 0	3,000,000 12,288,600 0	6,679,200 4,200 3,000,000 27,734,800 1,800
.00 F 100 OT 100 120 212 OT 212 322 OT 322	200 200 200 200 200 200	General General Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 12.70 0.00 0.00	0 0 1,277,600 0	4,200 0 14,168,600 1,800 0	0 0 0 0	0 3,000,000 12,288,600 0	6,679,200 4,200 3,000,000 27,734,800 1,800
.00 F 100 OT 100 120 212 OT 212 322 OT 322 344	5Y 20. 000 000 003 200 200 200 200 400	General General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 12.70 0.00 0.00	0 0 1,277,600 0 0	4,200 0 14,168,600 1,800 0	0 0 0 0 0	0 3,000,000 12,288,600 0 0	6,679,200 4,200 3,000,000 27,734,800 1,800 0
.00 F 100 OT 100 120 212 OT 212 322 OT 322 344 OT 344	FY 20.0000 0000 0003 2000 2000 2000 4000 4000	General General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal	0.00 0.00 12.70 0.00 0.00 0.00	0 0 1,277,600 0 0 0	4,200 0 14,168,600 1,800 0 0	0 0 0 0 0 0	0 3,000,000 12,288,600 0 0	6,679,200 4,200 3,000,000 27,734,800 0 0
.00 F 100 OT 100 120 212 OT 212 322 OT 322 344 OT 344 344	FY 20.0000 0000 0003 2000 2000 2000 4000 4430	General General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal Federal	0.00 0.00 12.70 0.00 0.00 0.00 0.00	0 0 1,277,600 0 0 0	4,200 0 14,168,600 1,800 0 0	0 0 0 0 0 0	0 3,000,000 12,288,600 0 0 0	6,679,200 4,200 3,000,000 27,734,800 0 0 0
.00 F 100 OT 100 120 212 OT 212 322 OT 322 344 OT 344 OT 344	FY 20.0000 0000 0003 2000 2000 2000 2000 4000 4	General General Dedicated Dedicated Dedicated Dedicated Dedicated Federal Federal	0.00 0.00 12.70 0.00 0.00 0.00 0.00 0.00	0 0 1,277,600 0 0 0 0	4,200 0 14,168,600 1,800 0 0 0	0 0 0 0 0 0 0	0 3,000,000 12,288,600 0 0 0	6,679,200 4,200 3,000,000 27,734,800 0 0 0
OT 100 120 212 OT 212 322 OT 322 344 OT 344 344 OT 344	FY 20.000 0000 0003 2000 2000 2000 4000 4400 430 4440	General General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal Federal Federal Federal	0.00 0.00 12.70 0.00 0.00 0.00 0.00 0.00	0 0 1,277,600 0 0 0 0	4,200 0 14,168,600 1,800 0 0 0	0 0 0 0 0 0 0	0 3,000,000 12,288,600 0 0 0 0	6,679,200 4,200 3,000,000 27,734,800 0 0 0 0
OT 100 120 212 OT 212 322 OT 322 344 OT 344 344 OT 344	FY 20.0000 0000 0003 2000 2000 2000 4000 4400 44	General General Dedicated Dedicated Dedicated Dedicated Dedicated Federal Federal Federal Federal Federal Federal Federal	0.00 0.00 12.70 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 1,277,600 0 0 0 0 0 0 0 303,100	4,200 0 14,168,600 1,800 0 0 0 0	0 0 0 0 0 0 0 0	0 3,000,000 12,288,600 0 0 0 0 0	6,679,200 4,200 3,000,000 27,734,800 0 0 0 0 0 0 303,100
OT 100 120 212 OT 212 322 OT 322 344 OT 344 344 OT 344 348	FY 20.00000000000000000000000000000000000	General General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal Federal Federal Federal Federal Federal Federal Federal	0.00 0.00 12.70 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 1,277,600 0 0 0 0 0 0 303,100	4,200 0 14,168,600 1,800 0 0 0 0	0 0 0 0 0 0 0 0 0	0 3,000,000 12,288,600 0 0 0 0 0 0	6,679,200 4,200 3,000,000 27,734,800 0 0 0 0 0 303,100 0 166,299,600
OT 100 0T 100 120 212 OT 212 322 OT 322 344 OT 344 OT 344 OT 344 348 349	FY 20.00000000000000000000000000000000000	General General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal	0.00 0.00 12.70 0.00 0.00 0.00 0.00 0.00 0.00 2.00 0.00 4.70	0 0 1,277,600 0 0 0 0 0 0 303,100 0 755,500	4,200 0 14,168,600 1,800 0 0 0 0 0 0 1,923,300	0 0 0 0 0 0 0 0 0	0 3,000,000 12,288,600 0 0 0 0 0 0 0 0 163,620,800	6,679,200 4,200 3,000,000 27,734,800 0 0 0 0 0 303,100