

INTEROPERABILITY COMM FUND: Budget Report

	9,804,444	14,041,063			33,345,427
Cat Obj Name	FY06/07 Expended	FY07/08 Expended	FY07/08 Encumbered	FY07/08 Approved Projections	FY08/09 Exec. Budget
<b>SALARIES</b>	0				330,000
<b>RELATED BENEFITS</b>	0				89,200
<b>TRAVEL &amp; TRAINING</b>	0				50,000
<b>OPERATING SERVICES</b>	0	85,500			17,200
My State USA (6) Month Pilot Program		85,500.00			
<b>SUPPLIES</b>	0				7,500
<b>PROFESSIONAL SERVICES</b>	0			20,000	1,100,000
Region 1 New Tower Site Prep/Analysis				20,000.00	
System Contract					1,100,000.00
<b>OTHER CHARGES</b>					3,146,500
700/800 portable radios for local agencies only					3,146,500.00
<b>CAPITAL OUTLAY</b>	<b>3,541,505</b>	<b>6,508,880</b>	<b>616,871</b>	<b>538,748</b>	<b>20,579,784</b>
(2100) 700/800 portable radios (Local and State Agencies)	3,521,126.60	123,213.40			553,000.00
(200) 700/800 portable radios stored at DPS/LSP as cache		347,080.00			
(4) Mutual Aid Repeaters for 800 MHz system		135,729.04			
(1) Satellite equipment		258,198.00	1,070.00		
(2) Mobile Tower Trailer equipment		187,909.00			
(2) Trucks to pull communications trailers		80,760.00			
(5) 700MHz site equipment for (2) portable towers & (3) fixed sites: includes items below:		1,864,102.80			
Replacement (3) Antennas for Region 1					
System Management Terminal for Region 3 which device allows the user to add radios and inhibit radios on the system					
Control Station for Region 3 which will be used as a dispatch location					
(11) 700MHz tower sites and two communications trailers		3,511,887.68	512,150.36		
(34) 700 MHz tower sites					20,011,784.00
Region 5 - 700 MHz Arsene LeBleu Site				162,659.00	
Gateway Devices - (1) ACU 1000 equipment bundle as state asset	20,378.71		1,910.59		
Gateway Devices - (5) ACU 1000 Gateway to connect disparate communication systems in Region 3 & Region 8			101,740.00	21,345.00	
Gateway Devices - Region 9 JPS Raytheon Proposal				354,744.00	
Other Staff Support Equipment					15,000.00
<b>IAT</b>	<b>440,973</b>	<b>1,568,986</b>	<b>0</b>	<b>3,656,913</b>	<b>8,025,243</b>
IAT to DPS/LSP for system maintenance	209,792.50	1,357,405.39	-	3,536,912.61	8,004,312.00
IAT to LANG for SIEC support staff	231,180.79	211,580.97	-	120,000.00	-
Equipment Rental		-			20,931.00
<b>EXPENDITURE TOTAL:</b>	<b>3,982,479</b>	<b>8,163,366</b>	<b>616,871</b>	<b>4,215,661</b>	<b>33,345,427</b>