

### FY 08/09 Interoperability Budget

Proposed Expenditure	State Funding	PSIC Grant	Total Budget
Executive Staff and Related Expenses	521,831		521,831
System Maintenance	8,367,828		8,367,828
700MHz Repeaters and Related Expenses	7,076,538	10,000,000	17,076,538
3rd Master Site	4,600,000		4,600,000
P25 Radios (mobile/portables)	3,697,500	4,490,809	8,188,309
	<b>24,263,697</b>	<b>14,490,809</b>	<b>38,754,506</b>

#### UNFUNDED APPROVED PROJECTS

*(the state was not allowed to carryforward funding to FY08/09)*

<u>1) Region 9 gateway solution</u>	<b>88,000</b>
Installation	
UHF/VHF radios	
<u>2) Region 5 Arsene Lebleu site</u>	<b>162,659</b>
700MHz equipment	
	<b>250,659</b>

#### SUMMARY

SIEC/GOHSEP budget request for FY08/09	48,759,739
Approved SIEC/GOHSEP budget for FY08/09	38,754,506
Amount Not Approved	<b>10,005,233</b>

#### RECOMMENDATIONS

- 1) Request additional funding through state surplus money (recognized in early 2009)
- 2) Request additional funding through state FY09/10 budget request (available July 2009)