

LOUISIANA - INTEROPERABILITY BUDGET OVERVIEW

Column Labels		
A	B	C

Stat. Dedicated-Overcollections
 Addition of 20 repeater sites for existing towers/3rd Master Site
 Subscriber Units for State and Local Governments

14,846,214 - -

Federal (PSIC Grant)
 Addition of 22 repeater sites for existing towers
 Subscriber Units for State and Local Governments

14,490,809 - -

Stat. Dedicated-Louisiana Communications Interoperability Fund (Details for GOHSEP and DPS listed below)

GOHSEP Interoperability Section	Appropriation FY08/09	Appropriation FY 09/10	Budget Request FY 10/11
Salary/RB/Merits (4 TO)	413,967	410,660	410,660
Travel/Training	13,000	46,000	46,000
Operating Services	14,131	2,000	2,000
Supplies	36,869	35,757	35,757
IAT	-	3,243	3,243
Acquisitions	571,687	648,060	-
TOTAL GOHSEP INTEROPERABILITY BUDGET	1,049,654	1,145,720	497,660

DPS LWIN Maintenance (IAT from GOHSEP)	Appropriation FY 08/09	Appropriation FY 09/10	Budget Request FY 10/11
Salary/RB (6 TO) plus 1 new TO request-\$88,287 (Total of 7 TO)	543,626	510,379	577,253
Overtime	25,000	35,000	35,000
TOTAL PERSONNEL SERVICES	568,626	545,379	612,253

Travel/Training	42,000	42,000	42,000
TOTAL TRAVEL/TRAINING	42,000	42,000	42,000

Operating Services			
Utilities for Existing 700 Sites (includes Region 1 and 2)	206,717	588,393	492,498
Utilities (11 sites Expansion)	79,200	50,400	-
Utilities (22 site expansion)	237,600	158,400	-
Utilities (20 site expansion)	-	144,000	-
Utilities (14 site new requested expansion)	-	100,800	-
Utilities (17 site new requested expansion)	-	-	112,200
Rent for Existing Tower Sites (includes Region 1 and 2)	84,000	288,758	656,247
Rent for Tower Site (11 Site Expansion)		105,264	-
Rent for Tower Site (22 Site Expansion)		21,600	-
Rent for Tower Site (20 Site Expansion)		432,000	-
Rent for Tower Site (14 Site new requested Expansion)		302,400	-
Rent for Tower Site (17 Site new requested Expansion)		-	306,000
POTS line for existing sites		21,000	24,600
POTS line (11 Site Expansion)		3,600	-
POTS line (22 Site Expansion)		-	-
POTS line (20 Site Expansion)		-	-
Insurance for tower sites (Includes ONLY Region 1 and 2)	139,883	169,078	169,578
Satellite Airtime Costs	102,186	42,186	102,186
UPS Battery Backup	37,200	37,200	37,200
Maintenance - Equipment	300,000	-	200,000
TOTAL OPERATING SERVICES	1,186,786	2,465,079	2,100,509

Supplies			
Fuel/Tank for Generators	65,000	100,000	100,000
Infrastructure Replacement Parts	104,500	104,500	190,044
TOTAL SUPPLIES	169,500	204,500	290,044

Professional Services			
Motorola - 800 MHz Maintenance service agreement	499,868	499,868	499,868
Motorola - All Existing State 700 Sites (includes Region 1 and 2)	1,394,725	2,188,177	3,654,502
Motorola - Software subscription	1,712,615	-	1,708,216
Motorola - MDT Infrastructure Service Contract	16,156	16,156	16,156
Motorola - 17 Site Expansion	-	-	189,910
Motorola - Genesis Software Expansion	-	-	17,500
TOTAL PROFESSIONAL SERVICES	3,623,364	2,704,201	6,086,152

DPS LWIN Maintenance (IAT from GOHSEP)	Appropriation FY 08/09	Appropriation FY 09/10	Budget Request FY 10/11
IAT OTM (Rental of T-1 Lines)			
800 MHz T-1	538,280	564,000	313,608
700 MHz T-1 (Includes Region 1 and 2)	537,918	616,320	1,047,036
700 MHz T-1 (Master Site Ring Connection)	-	60,108	110,880
700 MHz T-1 (11 Site Expansion)	132,000	132,000	-
700 MHz T-1 (22 Site Expansion)	228,000	264,000	-
700 MHz T-1 (20 Site Expansion)	-	240,000	-
700 MHz T-1 (14 Site new requested Expansion)	-	197,959	-
700 MHz T-1 (17 Site Expansion)	-	-	240,312
TOTAL IAT	1,436,198	2,074,387	1,711,836
Other Charges			
Equipment / Major Repairs	104,361	104,361	150,000
Aid to Local Government	157,224	-	-
Operating Services	274,383	-	-
Professional Services	415,386	-	-
TOTAL OTHER CHARGES	951,354	104,361	150,000
Acquisitions			
Equipment for technicians (Computers and Specialized devices)	90,000	90,000	90,000
Software upgrades for MosCAD	-	-	80,000
Fire Suppression Zone 3 Alexandria	-	-	40,000
Auxiliary Power Trailers	-	-	-
	160,000	-	-
TOTAL ACQUISITIONS	250,000	90,000	210,000
Major Repairs			
Replace Generators	90,000	-	-
Replace Air Conditioners	30,000	30,000	50,000
Hackberry Building Raise for Flooding	-	-	62,500
Replace Roof	20,000	20,000	20,000
Installation/Transfer Switches for 5 sties	-	-	50,000
TOTAL MAJOR REPAIRS	140,000	50,000	182,500
TOTAL DPS BUDGET	8,367,828	8,279,907	11,385,294
Stat Dedicated-LCIF	9,417,482	9,425,627	11,882,954
*Budget Adjustments:			
1) GOHSEP was required to reduce available funding to DPS. Budget Authority transferred to Gov's Exec Office (BA7) for prior year outstanding invoices.	(1,057,110)		
2) Additional appropriation from Louisiana Communications Interoperability Fund-BA7 for partial purchase of 17 additional tower sites.	2,528,306		
3) Carryforward BA 7's for outstanding encumbrances for tower sites.		2,600,622	
All Means of Finance - FINAL GOHSEP/DPS BUDGET	40,225,701	12,026,249	11,882,954