

**FY 08/09 Stat Dedicated Funding for Subscriber Units**

|                        |           |
|------------------------|-----------|
| <b>Stat Ded Amount</b> | 4,077,500 |
| Local Share (85%)      | 3,465,875 |
| State Share (15%)      | 611,625   |

**FY 08/09 PSIC Grant Funding for Subscriber Units**

|                    |           |
|--------------------|-----------|
| <b>PSIC Amount</b> | 1,050,000 |
|--------------------|-----------|

**State Agency Funding**

|                     |           |
|---------------------|-----------|
| <b>Total Amount</b> | 1,661,625 |
|---------------------|-----------|

| State Agency             | PORTABLES      | MOBILES        | CONTROL STATIONS | FY08/09 Funding Amt. |
|--------------------------|----------------|----------------|------------------|----------------------|
| Agriculture & Forestry   | 100,000        | 100,000        | 0                | 200,000              |
| Alcohol, Tobacco Control | 125,000        | 42,500         | 4,000            | 171,500              |
| BESE                     | 50,000         | 0              | 0                | 50,000               |
| Coastal Restoration      | 50,000         | 12,500         | 0                | 62,500               |
| Corrections              | 300,000        | 250,000        | 4,000            | 554,000              |
| DOA State Buildings      | 10,000         | 7,500          | 4,000            | 21,500               |
| Juvenile Justice         | 0              | 0              | 0                | 0                    |
| State Parks              | 212,500        | 0              | 4,000            | 216,500              |
| Wildlife & Fisheries     | 7,500          | 375,000        | 4,000            | 386,500              |
| <b>TOTAL</b>             | <b>855,000</b> | <b>787,500</b> | <b>20,000</b>    | <b>1,662,500</b>     |

| State Agency             | PORTABLES  |             |            | Remaining GAP |
|--------------------------|------------|-------------|------------|---------------|
|                          | On Hand    | Required    | FY08/09    |               |
| Agriculture & Forestry   | 0          | 40          | 40         | 0             |
| Alcohol, Tobacco Control | 0          | 50          | 50         | 0             |
| BESE                     | 0          | 20          | 20         | 0             |
| Coastal Restoration      | 0          | 20          | 20         | 0             |
| Corrections              | 543        | 1160        | 120        | -497          |
| DOA State Buildings      | 19         | 23          | 4          | 0             |
| Juvenile Justice         | 36         | 36          | 0          | 0             |
| State Parks              | 0          | 85          | 85         | 0             |
| Wildlife & Fisheries     | 236        | 239         | 3          | 0             |
| <b>TOTAL</b>             | <b>834</b> | <b>1673</b> | <b>342</b> | <b>-497</b>   |

| State Agency             | MOBILES    |            |            | Remaining GAP |
|--------------------------|------------|------------|------------|---------------|
|                          | On Hand    | Required   | FY08/09    |               |
| Agriculture & Forestry   | 0          | 40         | 40         | 0             |
| Alcohol, Tobacco Control | 0          | 17         | 17         | 0             |
| BESE                     | 0          | 0          | 0          | 0             |
| Coastal Restoration      | 0          | 5          | 5          | 0             |
| Corrections              | 45         | 230        | 100        | -85           |
| DOA State Buildings      | 0          | 3          | 3          | 0             |
| Juvenile Justice         | 44         | 44         | 0          | 0             |
| State Parks              | 0          | 0          | 0          | 0             |
| Wildlife & Fisheries     | 251        | 401        | 150        | 0             |
| <b>TOTAL</b>             | <b>340</b> | <b>740</b> | <b>315</b> | <b>-85</b>    |

| CONTROL STATIONS         |           |           |          |               |
|--------------------------|-----------|-----------|----------|---------------|
| State Agency             | On Hand   | Required  | FY08/09  | Remaining GAP |
| Agriculture & Forestry   | 0         | 0         | 0        | 0             |
| Alcohol, Tobacco Control | 0         | 2         | 1        | -1            |
| BESE                     | 0         | 0         | 0        | 0             |
| Coastal Restoration      | 0         | 0         | 0        | 0             |
| Corrections              | 0         | 1         | 1        | 0             |
| DOA State Buildings      | 0         | 2         | 1        | -1            |
| Juvenile Justice         | 14        | 14        | 0        | 0             |
| State Parks              | 0         | 1         | 1        | 0             |
| Wildlife & Fisheries     | 0         | 10        | 1        | -9            |
| <b>TOTAL</b>             | <b>14</b> | <b>30</b> | <b>5</b> | <b>-11</b>    |

| IP CONSOLES              |          |          |          |               |
|--------------------------|----------|----------|----------|---------------|
| State Agency             | On Hand  | Required | FY08/09  | Remaining GAP |
| Agriculture & Forestry   | 0        | 0        | 0        | 0             |
| Alcohol, Tobacco Control | 0        | 0        | 0        | 0             |
| BESE                     | 0        | 0        | 0        | 0             |
| Coastal Restoration      | 0        | 0        | 0        | 0             |
| Corrections              | 0        | 1        | 0        | -1            |
| DOA State Buildings      | 0        | 0        | 0        | 0             |
| Juvenile Justice         | 0        | 2        | 0        | -2            |
| State Parks              | 0        | 0        | 0        | 0             |
| Wildlife & Fisheries     | 2        | 3        | 0        | -1            |
| <b>TOTAL</b>             | <b>2</b> | <b>6</b> | <b>0</b> | <b>-4</b>     |

| Item             | Total Provided by FY08/09 Funding | Unit Cost | Total Cost       |
|------------------|-----------------------------------|-----------|------------------|
| PORTABLES        | 342                               | 2,500     | 855,000          |
| MOBILES          | 315                               | 2,500     | 787,500          |
| CONTROL STATIONS | 5                                 | 4,000     | 20,000           |
| IP CONSOLES      | 0                                 | 85,000    | 0                |
| <b>TOTAL</b>     |                                   |           | <b>1,662,500</b> |

| FY08/09 Available Funding        | Amt. Available   |
|----------------------------------|------------------|
| PSIC Grant                       | 1,050,000        |
| State-Stat Ded Comms Fund        | 611,625          |
|                                  | <b>1,661,625</b> |
| <b>FY08/09 Funding Remaining</b> | <b>(875)</b>     |