

Fiscal Year 2009 / 2010 Interoperability Budget Request

GOHSEP Office of Interoperability Executive Staff	FY09/10 Request	FY08/09 Budget	Difference
Salary/Related Benefits (4 TO)	425,984	408,967	17,017
OT, Travel, Training, Supplies, Oper Services, Acquisitions (Non infrastructure related)	113,827	108,187	5,640
SUBTOTAL	539,811	517,154	22,657
FY09/10 Budget Increase/Decrease	4.4%		

GOHSEP Office of Interoperability New Acquisitions	FY09/10 Request	FY08/09 Budget	Difference
Subscriber Units (mobile/portable radios)	4,077,500	4,077,500	0
14-New 700MHz Sites	4,928,212	11,301,215	-6,373,003
20-Repeaters to Expand Capacity at Existing 700MHz Sites	3,600,000	0	3,600,000
Microwave Redundancy 61 hops supporting 57 sites plus 1 master sites	11,668,428	0	11,668,428
SUBTOTAL	24,274,140	15,378,715	8,895,425
FY09/10 Budget Increase/Decrease	57.8%		

GOHSEP Office of Interoperability Federal Grants	FY09/10 Request	FY08/09 Budget	Difference
Interoperable Emergency Communications Grant Program	443,972	0	443,972
Public Safety Interoperable Communications Grant	5,109,191	14,490,809	-9,381,618
CBDG Request: Microwave Redundancy 100 hops supporting 50 sites plus 2 master sites	18,295,080	0	18,295,080
SUBTOTAL	23,848,242	14,490,809	9,357,433
FY09/10 Budget Increase/Decrease	64.6%		

GOHSEP IAT to Dept. of Public Safety	FY09/10 Request	FY08/09 Budget	Difference
Salary/Related Benefits (7 TO)	589,463	543,626	45,837
Salary/Related Benefits (1 New TO)	87,920	0	87,920
OT, Travel, Training, Supplies, Oper Services, Acquisitions, OTM, Prof. Services, etc.	10,245,750	7,824,202	2,421,548
Maintenance Cost for New Infrastructure & Capacity	601,160	0	601,160
SUBTOTAL	11,524,293	8,367,828	3,156,465
FY09/10 Budget Increase/Decrease	37.7%		

	FY09/10 Request	FY08/09 Budget	Difference
GOHSEP TOTAL Budget	60,186,486	38,754,506	21,431,980
FY09/10 Budget Increase/Decrease	35.6%		

	FY09/10 Request	FY08/09 Budget	Difference
GOHSEP Budget without Federal Funding	36,338,244	24,263,697	12,074,547
% Increase/Decrease	49.8%		