

**Agency Information Technology Costs  
Computing Cost Worksheet**

Department Name and Org Code: \_\_\_\_\_

Date: \_\_\_\_\_

**Funding Split:**

General Fund (%) 0.00%

Other Funds (%) 0.00%

(note exceptions in an addenda to the IT Cost Workbook)

| Cost shown in thousands                                | Past FY<br>2008-09 |       | Current FY Actual<br>2009-10 |       | Current FY Projected<br>2009-10 |       |
|--|--------------------|-------|------------------------------|-------|---------------------------------|-------|
|  | PYs/Metric         | COSTS | PYs/Metric                   | COSTS | PYs/Metric                      | COSTS |
| <b>1. Agency IT Personnel</b>                          | 0.0                | \$ -  | 0.0                          | \$ -  | 0.0                             | \$ -  |
| <b>1a. Training</b>                                    |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| <b>2. Supplemental Personnel</b>                       |                    |       |                              |       |                                 |       |
| <b>2a. Interagency Agreement</b>                       | 0.0                | \$ -  | 0.0                          | \$ -  | 0.0                             | \$ -  |
| <b>2b. Contract Personnel</b>                          | 0.0                | \$ -  | 0.0                          | \$ -  | 0.0                             | \$ -  |
| <b>2c. Consultant Support</b>                          |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| <b>3. Agency Data Center Facilities</b>                |                    |       |                              |       |                                 |       |
| 3a. Personnel  | 0.0                | \$ -  | 0.0                          | \$ -  | 0.0                             | \$ -  |
| 3b. Supplemental Personnel                             |                    |       |                              |       |                                 |       |
| 3b(1). Interagency Agreement                           | 0.0                | \$ -  | 0.0                          | \$ -  | 0.0                             | \$ -  |
| 3b(2). Contract Personnel                              | 0.0                | \$ -  | 0.0                          | \$ -  | 0.0                             | \$ -  |
| 3b(3). Consultant Support                              |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| <b>3c. Floor Space</b>                                 |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| <b>3c(1). Floor Space (Square Footage)</b>             | 0.0                |       | 0.0                          |       | 0.0                             |       |
| <b>3d. Electricity</b>                                 | 0.0                | \$ -  | 0.0                          | \$ -  | 0.0                             | \$ -  |
| 3e. Power Supply                                       |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| <b>3f. Heat Management</b>                             |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| 3g. Other  |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| <b>4. Mainframe</b>                                    |                    |       |                              |       |                                 |       |
| 4a. Personnel  | 0.0                | \$ -  | 0.0                          | \$ -  | 0.0                             | \$ -  |
| 4b. Supplemental Personnel                             |                    |       |                              |       |                                 |       |
| 4b(1). Interagency Agreement                           | 0.0                | \$ -  | 0.0                          | \$ -  | 0.0                             | \$ -  |
| <b>4b(2). Contract Personnel</b>                       | 0.0                | \$ -  | 0.0                          | \$ -  | 0.0                             | \$ -  |
| <b>4b(3). Consultant Support</b>                       |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| <b>4c. Number of Installed MIPS (weighted average)</b> | 0.0                |       | 0.0                          |       | 0.0                             |       |
| <b>4d. Mainframe CPU</b>                               |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| <b>4e. Software</b>                                    |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| 4f. Disaster Recovery                                  |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| 4g. Other  |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| <b>5. Wintel Servers</b>                               |                    |       |                              |       |                                 |       |
| 5a. Personnel  | 0.0                | \$ -  | 0.0                          | \$ -  | 0.0                             | \$ -  |
| 5b. Supplemental Personnel                             |                    |       |                              |       |                                 |       |
| 5b(1). Interagency Agreement                           | 0.0                | \$ -  | 0.0                          | \$ -  | 0.0                             | \$ -  |
| <b>5b(2). Contract Personnel</b>                       | 0.0                | \$ -  | 0.0                          | \$ -  | 0.0                             | \$ -  |
| <b>5b(3). Consultant Support</b>                       |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| <b>5c. Number of Physical Servers</b>                  | 0.0                |       | 0.0                          |       | 0.0                             |       |
| <b>5d. Number of Operating System Instances</b>        | 0.0                |       | 0.0                          |       | 0.0                             |       |
| <b>5e. Hardware</b>                                    |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| <b>5f. Software</b>                                    |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| 5g. Disaster Recovery                                  |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| 5h. Other  |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| <b>6. Unix/Linux Servers</b>                           |                    |       |                              |       |                                 |       |
| 6a. Personnel  | 0.0                | \$ -  | 0.0                          | \$ -  | 0.0                             | \$ -  |
| 6b. Supplemental Personnel                             |                    |       |                              |       |                                 |       |
| 6b(1). Interagency Agreement                           | 0.0                | \$ -  | 0.0                          | \$ -  | 0.0                             | \$ -  |
| <b>6b(2). Contract Personnel</b>                       | 0.0                | \$ -  | 0.0                          | \$ -  | 0.0                             | \$ -  |
| <b>6b(3). Consultant Support</b>                       |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| <b>6c. Number of Physical Servers</b>                  | 0.0                |       | 0.0                          |       | 0.0                             |       |
| <b>6d. Number of Operating System Instances</b>        | 0.0                |       | 0.0                          |       | 0.0                             |       |
| <b>6e. Hardware</b>                                    |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| <b>6f. Software</b>                                    |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| 6g. Disaster Recovery                                  |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| 6h. Other  |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| <b>7. Storage</b>                                      |                    |       |                              |       |                                 |       |
| 7a. Personnel  | 0.0                | \$ -  | 0.0                          | \$ -  | 0.0                             | \$ -  |
| 7b. Supplemental Personnel                             |                    |       |                              |       |                                 |       |
| 7b(1). Interagency Agreement                           | 0.0                | \$ -  | 0.0                          | \$ -  | 0.0                             | \$ -  |
| <b>7b(2). Contract Personnel</b>                       | 0.0                | \$ -  | 0.0                          | \$ -  | 0.0                             | \$ -  |
| <b>7b(3). Consultant Support</b>                       |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| <b>7c. Number of Terabytes Installed</b>               | 0.0                |       | 0.0                          |       | 0.0                             |       |
| <b>7d. Number of Terabytes Utilized</b>                | 0.0                |       | 0.0                          |       | 0.0                             |       |
| <b>7e. Hardware</b>                                    |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| <b>7e(1). Mainframe Disk Storage</b>                   |                    | \$ -  |                              | \$ -  |                                 | \$ -  |

| Cost shown in thousands                                      | Past FY<br>2008-09 |       | Current FY Actual<br>2009-10 |       | Current FY Projected<br>2009-10 |       |
|--|--------------------|-------|------------------------------|-------|---------------------------------|-------|
|  | PYs/Metric         | COSTS | PYs/Metric                   | COSTS | PYs/Metric                      | COSTS |
| <i>7e(2). Mainframe Tape Storage</i>                         |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| <i>7e(3). Storage Area Network (SAN) Storage</i>             |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| <i>7e(4). Network Attached Storage (NAS)</i>                 |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| <i>7e(5). Direct Attached Storage</i>                        |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| <i>7e(6). Other Storage Hardware</i>                         |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| <b>7f. Software</b>  |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| 7g. Disaster Recovery  |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| 7h. Other  |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| <b>8. Client &amp; Peripherals</b>                           |                    |       |                              |       |                                 |       |
| 8a. Personnel  | 0.0                | \$ -  | 0.0                          | \$ -  | 0.0                             | \$ -  |
| <b>8b. Help Desk Personnel</b>                               | 0.0                | \$ -  | 0.0                          | \$ -  | 0.0                             | \$ -  |
| 8c. Supplemental Personnel                                   |                    |       |                              |       |                                 |       |
| 8c(1). Interagency Agreement                                 | 0.0                | \$ -  | 0.0                          | \$ -  | 0.0                             | \$ -  |
| <b>8c(2). Contract Personnel</b>                             | 0.0                | \$ -  | 0.0                          | \$ -  | 0.0                             | \$ -  |
| <b>8c(3). Consultant Support</b>                             |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| <b>8d. Client Hardware</b>                                   |                    |       |                              |       |                                 |       |
| <b>8d(1). Desktops</b>                                       |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| <b>8d(2). Total Number of Desktops</b>                       | 0.0                |       | 0.0                          |       | 0.0                             |       |
| <b>8d(3). Laptops</b>  |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| <b>8d(4). Total Number of Laptops</b>                        | 0.0                |       | 0.0                          |       | 0.0                             |       |
| <b>8d(5). Other</b>  |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| <b>8e. Client Peripherals</b>                                |                    |       |                              |       |                                 |       |
| <b>8e(1). Printers</b>                                       |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| <b>8e(2). Total Number of Local Printers</b>                 | 0.0                |       | 0.0                          |       | 0.0                             |       |
| <b>8e(3). Total Number of Shared Printers</b>                | 0.0                |       | 0.0                          |       | 0.0                             |       |
| <b>8e(4). Multifunction Devices</b>                          |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| <b>8e(5). Total Number of Multifunction Devices</b>          | 0.0                |       | 0.0                          |       | 0.0                             |       |
| <b>8e(6). Other</b>  |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| <b>8f. Client Software Total</b>                             |                    |       |                              |       |                                 |       |
| <b>8f(1). Operating System</b>                               |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| <b>8f(2). Email &amp; Messaging</b>                          |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| <b>8f(3). Database</b>                                       |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| <b>8f(4). Office Automation &amp; Productivity</b>           |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| <b>8f(5). Security</b>                                       |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| <b>8f(5). Other</b>  |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| <b>9. Supplemental Data Center Services &amp; Processing</b> |                    |       |                              |       |                                 |       |
| <b>9a. State Data Center/Interagency Agreement</b>           |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| <b>9b. Contract Data Center Services and Processing</b>      |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| <b>10. Total Costs</b>                                       |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| 11. Reimbursements Received                                  |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| 12. Net Costs (Subtract item 11 from 10)                     |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| <b>13. Breakdown of Total Costs (item 10)</b>                |                    |       |                              |       |                                 |       |
| <b>13a. System Development</b>                               |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| 13a(1). Personnel  | 0.0                | \$ -  | 0.0                          | \$ -  | 0.0                             | \$ -  |
| 13a(2). Contract Personnel                                   | 0.0                | \$ -  | 0.0                          | \$ -  | 0.0                             | \$ -  |
| 13a(3). Consultant Support                                   |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| 13a(4). Hardware   |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| 13a(5). Software   |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| 13a(6). Facilities   |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| 13a(7). Data Center Services & Processing                    |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| 13a(8). Other  |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| <b>13b. System Operations</b>                                |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| 13b(1). Personnel  | 0.0                | \$ -  | 0.0                          | \$ -  | 0.0                             | \$ -  |
| 13b(2). Contract Personnel                                   | 0.0                | \$ -  | 0.0                          | \$ -  | 0.0                             | \$ -  |
| 13b(3). Consultant Support                                   |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| 13b(4). Hardware   |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| 13b(5). Software   |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| 13b(6). Facilities   |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| 13b(7). Data Center Services & Processing                    |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| 13b(8). Other  |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| <b>13c. System Maintenance</b>                               |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| 13c(1). Personnel  | 0.0                | \$ -  | 0.0                          | \$ -  | 0.0                             | \$ -  |
| 13c(2). Contract Personnel                                   | 0.0                | \$ -  | 0.0                          | \$ -  | 0.0                             | \$ -  |
| 13c(3). Consultant Support                                   |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| 13c(4). Hardware   |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| 13c(5). Software   |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| 13c(6). Facilities   |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| 13c(7). Data Center Services & Processing                    |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| 13c(8). Other  |                    | \$ -  |                              | \$ -  |                                 | \$ -  |

**Agency Information Technology Costs  
Networking & Telecommunications Cost Worksheet**

Department Name and Org Code: \_\_\_\_\_

Date: \_\_\_\_\_

**Funding Split:**  
*General Fund (%)* 0.00%  
*Other Funds (%)* 0.00%

(note exceptions in an addenda to the IT Cost Workbook)

| Cost shown in thousands             | Past FY<br>2008-09 |       | Current FY Actual<br>2009-10 |       | Current FY Projected<br>2009-10 |       |
|-------------------------------------|--------------------|-------|------------------------------|-------|---------------------------------|-------|
|                                     | PYs/Metric         | COSTS | PYs/Metric                   | COSTS | PYs/Metric                      | COSTS |
| <b>1. Agency Personnel</b>          | 0.0                | \$ -  | 0.0                          | \$ -  | 0.0                             | \$ -  |
| <b>1a. Training</b>                 |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| <b>2. Supplemental Personnel</b>    |                    |       |                              |       |                                 |       |
| <b>2a. Interagency Agreement</b>    | 0.0                | \$ -  | 0.0                          | \$ -  | 0.0                             | \$ -  |
| <b>2b. Contract Personnel</b>       | 0.0                | \$ -  | 0.0                          | \$ -  | 0.0                             | \$ -  |
| <b>2c. Consultant Support</b>       |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| <b>3. Hardware</b>                  |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| <b>4. Software</b>                  |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| <b>5. Transmission Facilities</b>   |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| <b>6. Interagency Agreement</b>     |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| <b>7. Wide Area Network</b>         |                    |       |                              |       |                                 |       |
| 7a. Personnel                       | 0.0                | \$ -  | 0.0                          | \$ -  | 0.0                             | \$ -  |
| <b>7b. Supplemental Personnel</b>   |                    |       |                              |       |                                 |       |
| 7b(1) Interagency Agreement         | 0.0                | \$ -  | 0.0                          | \$ -  | 0.0                             | \$ -  |
| <b>7b(2) Contract Personnel</b>     | 0.0                | \$ -  | 0.0                          | \$ -  | 0.0                             | \$ -  |
| <b>7b(3) Consultant Support</b>     |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| <b>7c. Hardware</b>                 |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| <b>7d. Software</b>                 |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| 7e. Transmission Facilities         |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| 7f. Interagency Agreement           |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| <b>7g. # of WAN locations</b>       | 0.0                |       | 0.0                          |       | 0.0                             |       |
| <b>8. Local Area Network</b>        |                    |       |                              |       |                                 |       |
| 8a. Personnel                       | 0.0                | \$ -  | 0.0                          | \$ -  | 0.0                             | \$ -  |
| <b>8b. Supplemental Personnel</b>   |                    |       |                              |       |                                 |       |
| 8b(1) Interagency Agreement         | 0.0                | \$ -  | 0.0                          | \$ -  | 0.0                             | \$ -  |
| <b>8b(2) Contract Personnel</b>     | 0.0                | \$ -  | 0.0                          | \$ -  | 0.0                             | \$ -  |
| <b>8b(3) Consultant Support</b>     |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| <b>8c. Hardware</b>                 |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| <b>8d. Software</b>                 |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| 8e. Transmission Facilities         |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| 8f. Interagency Agreement           |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| <b>8g. # of LAN Ports</b>           | 0.0                |       | 0.0                          |       | 0.0                             |       |
| <b>9. Wide Area Voice</b>           |                    |       |                              |       |                                 |       |
| 9a. Personnel                       | 0.0                | \$ -  | 0.0                          | \$ -  | 0.0                             | \$ -  |
| <b>9b. Supplemental Personnel</b>   |                    |       |                              |       |                                 |       |
| 9b(1) Interagency Agreement         | 0.0                | \$ -  | 0.0                          | \$ -  | 0.0                             | \$ -  |
| <b>9b(2) Contract Personnel</b>     | 0.0                | \$ -  | 0.0                          | \$ -  | 0.0                             | \$ -  |
| <b>9b(3) Consultant Support</b>     |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| <b>9c. Hardware</b>                 |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| <b>9d. Software</b>                 |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| 9e. Transmission Facilities         |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| 9f. Interagency Agreement           |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| <b>9g. # of Active Line Ports</b>   | 0.0                |       | 0.0                          |       | 0.0                             |       |
| <b>10. Voice Premise Technology</b> |                    |       |                              |       |                                 |       |
| 10a. Personnel                      | 0.0                | \$ -  | 0.0                          | \$ -  | 0.0                             | \$ -  |
| <b>10b. Supplemental Personnel</b>  |                    |       |                              |       |                                 |       |
| 10b(1) Interagency Agreement        | 0.0                | \$ -  | 0.0                          | \$ -  | 0.0                             | \$ -  |
| <b>10b(2) Contract Personnel</b>    | 0.0                | \$ -  | 0.0                          | \$ -  | 0.0                             | \$ -  |
| <b>10b(3) Consultant Support</b>    |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| <b>10c. Hardware</b>                |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| <b>10d. Software</b>                |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| 10e. Transmission Facilities        |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| 10f. Interagency Agreement          |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| <b>10g. # of Active Line Ports</b>  | 0.0                |       | 0.0                          |       | 0.0                             |       |
| <b>11. Cellular Communications</b>  |                    |       |                              |       |                                 |       |

| Cost shown in thousands                        | Past FY<br>2008-09 |       | Current FY Actual<br>2009-10 |       | Current FY Projected<br>2009-10 |       |
|--|--------------------|-------|------------------------------|-------|---------------------------------|-------|
|  | PYs/Metric         | COSTS | PYs/Metric                   | COSTS | PYs/Metric                      | COSTS |
| 11a. Personnel                                 | 0.0                | \$ -  | 0.0                          | \$ -  | 0.0                             | \$ -  |
| 11b. Supplemental Personnel                    |                    |       |                              |       |                                 |       |
| 11b(1) Interagency Agreement                   | 0.0                | \$ -  | 0.0                          | \$ -  | 0.0                             | \$ -  |
| <b>11b(2) Contract Personnel</b>               | 0.0                | \$ -  | 0.0                          | \$ -  | 0.0                             | \$ -  |
| <b>11b(3) Consultant Support</b>               |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| <b>11c. Hardware</b>                           |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| <b>11d. Software</b>                           |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| 11e. Transmission Facilities                   |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| 11f. Interagency Agreement                     |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| <b>11g. # of Cell Lines</b>                    | 0.0                |       | 0.0                          |       | 0.0                             |       |
| <b>12. Public Safety Communications</b>        |                    |       |                              |       |                                 |       |
| 12a. 911                                       |                    |       |                              |       |                                 |       |
| 12a(1) Personnel                               | 0.0                | \$ -  | 0.0                          | \$ -  | 0.0                             | \$ -  |
| 12a(2) Supplemental Personnel                  |                    |       |                              |       |                                 |       |
| 12a(2)(a) Interagency Agreement                | 0.0                | \$ -  | 0.0                          | \$ -  | 0.0                             | \$ -  |
| <b>12a(2)(b) Contract Personnel</b>            | 0.0                | \$ -  | 0.0                          | \$ -  | 0.0                             | \$ -  |
| <b>12a(2)(c) Consultant Support</b>            |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| <b>12a(3) Hardware</b>                         |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| <b>12a(4) Software</b>                         |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| 12a(5) Transmission Facilities                 |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| 12a(6) Interagency Agreement                   |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| <b>12b. Public Safety Radio</b>                |                    |       |                              |       |                                 |       |
| 12b(1) Personnel                               | 0.0                | \$ -  | 0.0                          | \$ -  | 0.0                             | \$ -  |
| 12b(2) Supplemental Personnel                  |                    |       |                              |       |                                 |       |
| 12b(2)(a) Interagency Agreement                | 0.0                | \$ -  | 0.0                          | \$ -  | 0.0                             | \$ -  |
| <b>12b(2)(b) Contract Personnel</b>            | 0.0                | \$ -  | 0.0                          | \$ -  | 0.0                             | \$ -  |
| <b>12b(2)(c) Consultant Support</b>            |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| <b>12b(3) Hardware</b>                         |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| <b>12b(4) Software</b>                         |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| 12b(5) Transmission Facilities                 |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| 12b(6) Interagency Agreement                   |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| 12c. Satellite Communications                  |                    |       |                              |       |                                 |       |
| 12c(1) Personnel                               | 0.0                | \$ -  | 0.0                          | \$ -  | 0.0                             | \$ -  |
| 12c(2) Supplemental Personnel                  |                    |       |                              |       |                                 |       |
| 12c(2)(a) Interagency Agreement                | 0.0                | \$ -  | 0.0                          | \$ -  | 0.0                             | \$ -  |
| <b>12c(2)(b) Contract Personnel</b>            | 0.0                | \$ -  | 0.0                          | \$ -  | 0.0                             | \$ -  |
| <b>12c(2)(c) Consultant Support</b>            |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| <b>12c(3) Hardware</b>                         |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| <b>12c(4) Software</b>                         |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| 12c(5) Transmission Facilities                 |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| 12c(6) Interagency Agreement                   |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| <b>12d. Other Public Safety Communications</b> |                    |       |                              |       |                                 |       |
| 12d(1) Personnel                               | 0.0                | \$ -  | 0.0                          | \$ -  | 0.0                             | \$ -  |
| 12d(2) Supplemental Personnel                  |                    |       |                              |       |                                 |       |
| 12d(2)(a) Interagency Agreement                | 0.0                | \$ -  | 0.0                          | \$ -  | 0.0                             | \$ -  |
| <b>12d(2)(b) Contract Personnel</b>            | 0.0                | \$ -  | 0.0                          | \$ -  | 0.0                             | \$ -  |
| <b>12d(2)(c) Consultant Support</b>            |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| <b>12d(3) Hardware</b>                         |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| <b>12d(4) Software</b>                         |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| 12d(5) Transmission Facilities                 |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| 12d(6) Interagency Agreement                   |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| <b>13. Other Network Costs</b>                 |                    |       |                              |       |                                 |       |
| <b>13a. Interagency Agreement</b>              |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| <b>13b. Purchase Order or Contract</b>         |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| <b>14. Total Costs</b>                         |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| 15. Reimbursements Received                    |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| 16. Net Costs (Subtract item 15 from 14)       |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| 17. Total Interagency Agreement Costs          |                    | \$ -  |                              | \$ -  |                                 | \$ -  |
| 18. Breakdown of Total Costs (item 14)         |                    |       |                              |       |                                 |       |
| 18a. Percent for Development                   | 0.0%               | 0.0%  | 0.0%                         | 0.0%  | 0.0%                            | 0.0%  |
| 18b. Percent for Operations                    | 0.0%               | 0.0%  | 0.0%                         | 0.0%  | 0.0%                            | 0.0%  |
| 18c. Percent for Maintenance                   | 0.0%               | 0.0%  | 0.0%                         | 0.0%  | 0.0%                            | 0.0%  |



