

WYOLINK
Activity Status Summary Report
March 23, 2015

A	B	C	D	E	F	G	H
	Activity	PROJECT BUDGET	PROJECT EXPENDITURES TO DATE	ENCUMBRANCE	REMAINING PROJECT BUDGET BALANCE (C + D + E)	ONE-TIME OR On-going COST	HARDWARE OR SOFTWARE COST
1	FEDERAL FUNDS						
2	HSGF/HLNDFND - Homeland Security Grants	WYOLINK	2,200,000	(2,200,000)	-	-	One-Time Hardware
3	BIOT/BIOFND - Bio Terrorism Grant	WYOLINK	400,000	(400,000)	-	-	One-Time Hardware
4	BIO2 - Bio Terrorism Grant	WYOLINK	40,000	(40,000)	-	-	One-Time Hardware
5	Statewide Study - Wyoming Military Dept	WYOLINK	100,000	(100,000)	-	-	One-Time Software
6	Statewide Study - Dept of Health	WYOLINK	60,000	(60,000)	-	-	One-Time Software
7	WHP Dispatch Center	WHP DISPATCH (1)	2,204,806	(2,079,411)	-	125,395	One-Time Hardware
8	Includes Department of Justice Grant in the amount of \$246,807						
9	Homeland Security Grant - Coverage Enhancements - WYLHSCE	WYOLINK	250,000	(250,000)	-	-	One-Time Hardware
10	Office of Homeland Security - WLUPDAT	SOFTWARE UPGRADE	607,658	(607,658)	-	-	One-Time Software
11	Office of Homeland Security 2011-2012 Emergency Management Performance Grant - WLUPDAT	SOFTWARE UPGRADE	967,798	(967,798)	-	-	One-Time Software
12	Total Federal Funds		6,830,262	(6,704,867)	-	125,395	
13	GENERAL FUNDS						
14	GENERAL FUNDS						
15	GFWL - BFY 2005 Legislative General Fund	WYOLINK	7,172,671	(7,172,671)	-	-	One-Time Hardware
16	WYOLINK - BFY 2007 Legislative General Fund - Project Wyolink	WYOLINK	25,061,340	(25,046,997)	(14,343)	0	One-Time Hardware
17	Local Enhancements (Dispatch Console Grants)	LE - DISPATCH CONS	6,450,000	(6,288,674)	-	161,326	One-Time Hardware
18	Local Enhancements (T-1 Circuits)	LE- T1 CIRCUITS	3,600,000	(3,600,000)	-	-	On-going T-1
19	WYOLINK - BFY 2009 Legislative General Fund: Coverage Enhancement - Project WLPRTCE	COV ENHANCE	8,030,000	(7,051,224)	(978,776)	-	One-Time Hardware
20	Wyolink Portable Site Construction - Project WLPRTSC	COV ENHANCE	4,000,000	(3,400,440)	(599,560)	-	One-Time Hardware
21	WYOLINK - BFY 2011 Legislative General Fund						
22	T-1 Circuits - Project WLKBF11	LE - T1 CIRCUITS	95,000	(95,000)	-	-	On-going T-1
23	Amount moved from WLKBF11 to Project WLUPDAT per June 26, 2012 B-11 Request	SOFTWARE UPGRADE	1,300,000	(1,300,000)	-	-	One-Time Software
24	Contracted Support Costs - WLSVCAG	SERVICE AGREEMENT	1,150,000	(1,149,280)	(720)	-	On-going Hardware
25	WYOLINK - BFY 2013 Legislative General Fund						
26	T-1 Circuits - Project WLKBF13	LE - T1 CIRCUITS	1,071,895	(1,062,021)	(9,874)	-	On-going T-1
27	Contracted Support Costs - WLSVC13	SERVICE AGREEMENT	1,962,015	(1,962,015)	-	-	On-going Hardware
28	WyoLink Software Version Upgrade - WLSUA14	SOFTWARE VERSION	995,308	(995,308)	-	-	On-going Software
29	WYOLINK - BFY 2015 Legislative General Fund						
30	T-1 Circuits - Project WLKBF15	LE - T1 CIRCUITS	832,045	(332,429)	-	499,616	On-going T-1
31	Hardware Maintenance - WLSVC15	SERVICE AGREEMENT	1,600,000	(345,839)	-	1,254,161	On-going Hardware
32	Software Maintenance - WLSUA15	SOFTWARE AGREEMEN	2,876,400	(1,025,848)	-	1,850,552	On-going Software
33	Total State Funds		66,196,674	(60,827,746)	(1,603,273)	3,765,655	
34	TRANSPORTATION FUNDS						
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36	Statewide Study - Transportation Commission	WYOLINK	100,000	(100,000)	-	-	One-Time Software
37	Transportation Commission - OMMMPRJ/SCIP - Project OMMMPRJ	WYOLINK	5,563,000	(5,563,000)	-	-	One-Time Hardware
38	WyoLink - Transportation Commission Funds (LABOR)	WYOLINK	155,993	(155,993)	-	-	On-going Hardware
39	WyoLink Core 2013 - WLCOR13	WYOLINK	1,407,119	(1,407,119)	-	-	One-Time Hardware
40	WyoLink Core 2014 - WLCR142	WYOLINK	1,377,893	(1,377,893)	-	-	One-Time Hardware
41	Microwave Migration Funding - Project PEM1310	MICROWAVE MIGR	12,584,141	(12,582,562)	(1,579)	-	One-Time Hardware
42	Funds from PEM1310 loaned to fund software upgrade WLUPDAT	SOFTWARE UPGRADE	2,018,294	(2,018,294)	-	-	One-Time Software
43	Transportation Department Radioactive Waste - WLUPDAT	SOFTWARE UPGRADE	1,300,000	(1,300,000)	-	-	One-Time Software
44	WyoLink Software Version Upgrade - BFY 2013 (WLSUA14)	SOFTWARE VERSION	248,827	(248,827)	-	-	One-Time Software
45	Wyolink Radio Install - Signal Mountain - SIMOWL4	WYOLINK	603,300	-	-	603,300	One-Time Hardware
46	Wyolink Radio Install - Black Mountain - BLMOWL4	WYOLINK	603,300	(10,511)	(318,286)	274,503	One-Time Hardware
47	Wyolink Radio Install - Cheyenne Water Tank - CHWAWL4	WYOLINK	87,558	(87,474)	-	84	One-Time Hardware
48	Wyolink Radio Install - 85 South - 85SOWY4	WYOLINK	96,860	(900)	(93,334)	2,626	One-Time Hardware
49	Software Maintenance - Legislatively Appropriated (WLSUA15)	SERVICE AGREEMENT	306,000	(256,462)	-	49,538	On-going Software
50	Total Transportation Funds		26,452,285	(25,109,035)	(413,199)	930,051	
51							
52	Overall Totals		99,479,222	(92,641,648)	(2,016,472)	4,821,102	
53							
54	One-Time Cost		84,834,565	(81,661,453)			
55	On-going COST		14,644,656	(10,980,195)			
56	Total Cost		99,479,222	(92,641,648)			