



### Distributions of Revenue and Expenditures of the State Emergency 911 Fund

<u>Fund/Department</u>	FY 2021-22			<u>Available Balance</u>	FY 2022-23		
	<u>Available Balance</u>	<u>Revenue</u>	<u>Expenditures</u>		<u>Revenue</u>	<u>Expenditures</u>	<u>Available Balance</u>
<b>State Police</b>							
State Police Administrator and Coordinator 911 Fund	\$607,873	\$896,958	(\$809,253)	\$695,577	\$933,354	(\$975,750)	\$653,181
State Police Dispatch Operator 911 Fund	1,551,668	567,337	(476,086)	1,642,919	630,850	(1,549,918)	723,851
<b>Treasury (Grant Payments)</b>							
Counties, equally 911 Fund	0	9,659,461	(9,659,461)	0	9,879,713	(9,879,713)	0
Counties, per capital 911 Fund	0	14,489,204	(14,489,204)	0	14,819,687	(14,819,687)	0
Public Safety Answer Point (PSAP) Training 911 Fund	1,918,222	2,081,826	(2,046,364)	1,953,684	2,139,582	(2,102,084)	1,991,183
Reimburse Local Exchange Providers 911 Fund	24,661,523	31,274,061	(24,406,251)	31,529,333	17,267,849	(27,751,238)	21,045,945
<b>Totals</b>	<b>\$28,739,286</b>	<b>\$58,968,847</b>	<b>(\$51,886,619)</b>	<b>\$35,821,513</b>	<b>\$45,671,035</b>	<b>(\$57,078,390)</b>	<b>\$24,414,160</b>
<u>Fund/Department</u>	FY 2023-24*			<u>Available Balance</u>	FY 2024-25*		
	<u>Available Balance</u>	<u>Revenue</u>	<u>Expenditures</u>		<u>Revenue</u>	<u>Expenditures</u>	<u>Available Balance</u>
<b>State Police</b>							
State Police Administrator and Coordinator 911 Fund	\$653,181	\$936,700	(\$936,700)	\$653,181	\$940,100	(\$940,100)	\$0
State Police Dispatch Operator 911 Fund	723,851	633,100	(633,100)	723,851	635,400	(635,400)	0
<b>Treasury (Grant Payments)</b>							
Counties, equally 911 Fund	0	9,806,700	(9,806,700)	0	9,904,800	(9,904,800)	0
Counties, per capital 911 Fund	0	14,710,200	(14,710,200)	0	14,857,300	(14,857,300)	0
Public Safety Answer Point (PSAP) Training 911 Fund	1,991,183	2,135,000	(2,114,100)	2,012,083	2,139,582	(2,102,084)	0
Reimburse Local Exchange Providers 911 Fund	21,045,945	19,152,700	(31,826,900)	8,371,745	21,451,100	(28,989,900)	832,945
<b>Totals</b>	<b>\$24,414,160</b>	<b>\$47,374,400</b>	<b>(\$60,027,700)</b>	<b>\$11,760,860</b>	<b>\$49,928,282</b>	<b>(\$57,429,584)</b>	<b>\$832,945</b>

\*Estimated projections

Source: State 911 Committee Annual Reports to the Legislature.