

	A	B	C	D	E	F	G	H	I	K	L	M	N	O	P	Q	R
1	Nebraska Revised SLIGP Detailed Budget Spreadsheet										WORKING COPY REVISED DETAILED BUDGET SPREADSHEET						
2																	
3	Category		Detailed Description of Budget (for full grant period)			Breakdown of Costs			Category		Detailed Description of Budget (for full grant period)			Breakdown of Costs			
4	a. Personnel	Quantity	Unit Cost	Total Cost	Federal	Non-Federal	a. Personnel	Quantity	Unit Cost	Total Cost	Federal	Non-Federal					
5	NSP Major - One State Patrol Major will spend 5% of their time on the project for 3 years. Unit Cost is annual salary.	3 years	\$103,688	\$15,553		\$15,553	NSP Major - One State Patrol Major will spend 4% of their time on the project for 4.5 years. Unit Cost is annual salary.	4.5 years	\$ 103,688.00	\$ 18,664.0		\$ 18,664					
6	Analyst - One State Patrol Infrastructure Analyst will spend 10% of their time on the project for 3 years. Unit Cost is annual salary.	3 years	\$68,682	\$20,604		\$20,604	NSP Infrastructure Analyst - One State Patrol Infrastructure Analyst will spend 1% of their time on the project for 4.5 years. Unit Cost is annual salary.	4.5 years	\$ 68,682.00	\$ 3,091		\$ 3,091					
7	NSP Comm Director - One State Patrol Comm Director will spend 5% of their time on the project for 3 years. Unit Cost is annual salary.	3 years	\$63,627	\$9,544		\$9,544	NSP Comm Director - One State Patrol Comm Director will spend 1% of their time on the project for 4.5 years. Unit Cost is annual salary.	4.5 years	\$ 63,627.00	\$ 2,863		\$ 2,863					
8	OCIO Pub Safety System Mgr - One OCIO Pub Safety System Mgr will spend 10% of their time on the project for 3 years. Unit Cost is annual salary.	3 years	\$74,152	\$22,246		\$22,246	OCIO Pub Safety System Mgr - One OCIO Pub Safety System Mgr will spend 2% of their time on the project for 4.5 years. Unit Cost is annual salary.	4.5 years	\$ 77,700.00	\$ 6,993		\$ 6,993					
9	OCIO Pub Safety Bus Analyst - One OCIO Pub Safety Bus Analyst will spend 10% of their time on the project for 3 years. Unit Cost is annual salary.	3 years	\$48,838	\$14,652		\$14,652	OCIO Pub Safety Bus Analyst - One OCIO Pub Safety Bus Analyst will spend 5% of their time on the project for 4.5 years. Unit Cost is annual salary.	4.5 years	\$ 50,063.00	\$ 11,264		\$ 11,264					

	A	B	C	D	E	F	G	H	I	K	L	M	N	O	P	Q	R
10	OCIO Pub Safety Network Coordinator - One OCIO Pub Safety Network Coordinator will spend 15% of their time on the project for 3 years. Unit Cost is annual salary.		3 years	\$60,986	\$27,444			\$27,444		OCIO Pub Safety Network Coordinator - One OCIO Pub Safety Network Coordinator will spend 3% of their time on the project for 4.5 years. Unit Cost is annual salary.		4.5 years	\$ 62,511.00	\$ 8,438			\$ 8,438
11	OCIO Pub Safety Admin Assist - One OCIO Pub Safety Admin Assist will spend 5% of their time on the project for 3 years. Unit Cost is annual salary.		3 years	\$33,966	\$5,095			\$5,095		OCIO Pub Safety Admin Assist - One OCIO Pub Safety Admin Assist will spend 5% of their time on the project for 4.5 years. Unit Cost is annual salary.		4.5 years	\$ 34,816.00	\$ 7,834			\$ 7,834
12	Chief Information Officer - One Chief Information Officer will spend 5% of their time on the project for 3 years. Unit Cost is annual salary.		3 years	\$131,331	\$19,700			\$19,700		Chief Information Officer - One Chief information Officer/State Single Point of Contact will spend 10 hours a month on FirstNet Related activities @ \$81.73 per hour x 54 months. 6% of their time.		540 Hours	\$ 81.73	\$ 44,134			\$ 44,134
13	OCIO IT Administrator - One OCIO IT Administrator will spend 10% of their time on the project for 3 years. Unit Cost is annual salary.		3 years	\$104,000	\$31,200			\$31,200		OCIO IT Network Administrator - One OCIO IT Administrator will spend 5% of their time on the project for 4.5 years. Unit Cost is annual salary.		4.5 years	\$ 111,450.00	\$ 25,076			\$ 25,076
14	OCIO Network Manager - One OCIO Network Manager will spend 5% of their time on the project for 3 years. Unit Cost is annual salary.		3 years	\$85,197	\$12,780			\$12,780		OCIO Network Manager - One OCIO Network Manager will spend 5% of their time on the project for 4.5 years. Unit Cost is annual salary.		4.5 years	\$ 87,327.00	\$ 19,649.0			\$ 19,649
15	OCIO Telecomm Manager - One OCIO Telecomm Manager will spend 10% of their time on the project for 3 years. Unit Cost is annual salary.		3 years	\$78,728	\$23,618			\$23,618		OCIO Telecomm Manager - One OCIO Telecomm Manager will spend 1% of their time on the project for 4.5 years. Unit Cost is annual salary.		4.5 years	\$ 78,728.00	\$ 3,543			\$ 3,543

	A	B	C	D	E	F	G	H	I	K	L	M	N	O	P	Q	R
16	OCIO Database Analyst - One OCIO Database Analyst will spend 5% of their time on the project for 3 years. Unit Cost is annual salary.		3 years	\$57,346	\$8,602			\$8,602		OCIO Database Analyst - One OCIO Database Analyst will spend 5% of their time on the project for 3 years. Unit Cost is annual salary.		3 years	\$57,346	\$ -		\$ -	\$ -
17	Fire Marshal - One Fire Marshal Assistant will spend 5% of their time on the project for 3 years. Unit Cost is annual salary.		3 years	\$70,470	\$10,571			\$10,571		Fire Marshal - One Fire Marshal Assistant will spend 5% of their time on the project for 4.5 years. Unit Cost is annual salary.		4.5 years	\$ 72,323.00	\$ 16,273			\$ 16,273
18	Game & Parks - One Game and Parks Law Enf Assist Admin will spend 5% of their time on the project for 3 years. Unit Cost is annual salary.		3 years	\$67,142	\$10,071			\$10,071		Game & Parks - One Game and Parks Law Enf Assist Admin will spend 1% of their time on the project for 4.5 years. Unit Cost is annual salary.		4.5 years	\$ 68,821.00	\$ 3,096			\$ 3,096
19	OCIO Security Officer - One OCIO Security Officer will spend 2.5% of their time on the project for 3 years. Unit Cost is annual salary.		3 years	\$78,582	\$5,894			\$5,894		OCIO Security Officer - One OCIO Security Officer will spend 2% of their time on the project for 4.5 years. Unit Cost is annual salary.		4.5 years	\$ 80,547.00	\$ 7,250			\$ 7,250
20	OCIO Database administrator to develop asset database.		408 hours	\$64	\$26,283			\$26,283		OCIO Applications Developer to develop asset database. Billable rate of \$67.25 per hour. (No fringe benefits reported) 5% of their time.		408 hours	\$ 67.25	\$ 27,438			\$ 27,438
21	OCIO Business Analyst to develop process/data collection for Phase II, Develop Survey data and Implement/Process survey.		408 hours	\$64	\$26,283			\$26,283		OCIO Senior Applications Developer to develop process/data collection for Phase II, Develop Survey data and Implement/Process survey. Billable rate of \$78.25 per hour. (No fringe benefits reported) 5% of their time.		408 hours	\$ 78.25	\$ 31,926			\$ 31,926

	A	B	C	D	E	F	G	H	I	K	L	M	N	O	P	Q	R
22										OCIO State GIS Analyst/Applications Developer Senior -- Will assist and engage in GIS plotting and mapping in relationship to coverage models and data collection related to public safety activities and needs. Will work 200 hours over the 54 month period of performance at a billing rate of \$78.25 per hour. 3% of their time.		200 hours	\$ 78.25	\$ 15,650			\$ 15,650
23	Total Personnel				\$290,139		\$0	\$290,139		Total Personnel				\$ 253,182		\$ -	\$ 253,182
24	b. Fringe Benefits		Quantity	Unit Cost	Total Cost		Federal	Non-Federal		b. Fringe Benefits		Quantity	Unit Cost	Total Cost		Federal	Non-Federal
25	NSP Major - One State Patrol Major Fringe is calculated at 30%.		\$15,553	30%	\$4,666			\$4,666		NSP Major - One State Patrol Major Fringe is calculated at 30%.		\$18,664	30.00%	\$ 5,599			\$ 5,599
26	NSP Infrastructure Analyst - One State Patrol Infrastructure Analyst Fringe is calculated at 30%.		\$20,604	30%	\$6,181			\$6,181		NSP Infrastructure Analyst - One State Patrol Infrastructure Analyst Fringe is calculated at 30%.		\$ 3,091	30.00%	\$ 927			\$ 927
27	NSP Comm Director - One State Patrol Comm Director Fringe is calculated at 30%.		\$9,544	30%	\$2,863			\$2,863		NSP Comm Director - One State Patrol Comm Director Fringe is calculated at 30%.		\$2,863	30.00%	\$ 859			\$ 859
28	OCIO Pub Safety System Mgr - One OCIO Pub Safety System Mgr Fringe is calculated at 30%.		\$22,246	30%	\$6,674			\$6,674		OCIO Pub Safety System Mgr - One OCIO Pub Safety System Mgr Fringe is calculated at 30%.		\$6,993	30.00%	\$ 2,098			\$ 2,098
29	OCIO Pub Safety Bus Analyst - One OCIO Pub Safety Bus Analyst Fringe is calculated at 30%.		\$14,652	30%	\$4,395			\$4,395		OCIO Pub Safety Bus Analyst - One OCIO Pub Safety Bus Analyst Fringe is calculated at 30%.		\$11,264	30.00%	\$ 3,379			\$ 3,379
30	OCIO Pub Safety Network Coordinator - One OCIO Pub Safety Network Coordinator Fringe is calculated at 30%.		\$27,444	30%	\$8,233			\$8,233		OCIO Pub Safety Network Coordinator - One OCIO Pub Safety Network Coordinator Fringe is calculated at 30%.		\$8,438	30.00%	\$ 2,531			\$ 2,531

	A	B	C	D	E	F	G	H	I	K	L	M	N	O	P	Q	R
31	OCIO Pub Safety Admin Assist - One OCIO Pub Safety Admin Assist Fringe is calculated at 30%.		\$5,095	30%	\$1,528			\$1,528		OCIO Pub Safety Admin Assist - One OCIO Pub Safety Admin Assist Fringe is calculated at 30%.		\$7,834	30.00%	\$ 2,350			\$ 2,350
32	Chief Information Officer - One Chief Information Officer Fringe is calculated at 30%.		\$19,700	30%	\$5,910			\$5,910		Chief Information Officer - One Chief Information Officer Fringe is calculated at 30%.		\$44,134	30.00%	\$ 13,240			\$ 13,240
33	OCIO IT Administrator - One OCIO IT Administrator Fringe is calculated at 30%.		\$31,200	30%	\$9,360			\$9,360		OCIO IT Administrator - One OCIO IT Administrator Fringe is calculated at 30%.		\$ -	30.00%	\$ -			\$ -
34										OCIO IT Network Administrator - One OCIO IT Network Administrator Fringe is calculated at 30%.		\$ 25,076	30.00%	\$ 7,523			\$ 7,523
35	OCIO Network Manager - One OCIO Network Manager Fringe is calculated at 30%.		\$12,780	30%	\$3,834			\$3,834		OCIO Network Manager - One OCIO Network Manager Fringe is calculated at 30%.		\$19,649	30.00%	\$ 5,895			\$ 5,895
36	OCIO Telecomm Manager - One OCIO Telecomm Manager Fringe is calculated at 30%.		\$23,618	30%	\$7,086			\$7,086		OCIO Telecomm Manager - One OCIO Telecomm Manager Fringe is calculated at 30%.		\$3,543	30.00%	\$ 1,063			\$ 1,063
37	OCIO Database Analyst - One OCIO Database Analyst Fringe is calculated at 30%.		\$8,602	30%	\$2,581			\$2,581		OCIO Database Analyst - One OCIO Database Analyst Fringe is calculated at 30%.		\$0	0.00%	\$ -		\$ -	\$ -
38	Fire Marshal - One Fire Marshal Assistant Fringe is calculated at 30%.		\$10,571	30%	\$3,171			\$3,171		Fire Marshal - One Fire Marshal Assistant Fringe is calculated at 30%.		\$16,273	30.00%	\$ 4,882			\$ 4,882

	A	B	C	D	E	F	G	H	I	K	L	M	N	O	P	Q	R
39	Game & Parks - One Game and Parks Law Enf Assist Admin Fringe is calculated at 30%.		\$10,071	30%	\$3,021			\$3,021		Game & Parks - One Game and Parks Law Enf Assist Admin Fringe is calculated at 30%.		\$3,096	30.00%	\$ 929			\$ 929
40	OCIO Security Officer - One OCIO Security Officer Fringe is calculated at 30%.		\$5,894	30%	\$1,768			\$1,768		OCIO Security Officer - One OCIO Security Officer Fringe is calculated at 30%.		\$7,250	30.00%	\$ 2,175			\$ 2,175
41	Database administrator to develop asset database. Fringe is calculated at 30%.		\$26,283	30%	\$7,885			\$7,885		Database administrator to develop asset database. Fringe is calculated at 30%.		\$0	0.00%	\$ -		\$ -	\$ -
42	Business Analyst to develop process/data collection for Phase II, Develop Survey data and Implement/Process survey. Fringe is calculated at 30%.		\$26,283	30%	\$7,885			\$7,885		Business Analyst to develop process/data collection for Phase II, Develop Survey data and Implement/Process survey. Fringe is calculated at 30%.		\$0	0.00%	\$ -		\$ -	\$ -
43	Total Fringe Benefits				\$87,042		\$0	\$87,042		Total Fringe Benefits				\$ 53,450		\$ -	\$ 53,450
44	c. Travel		Quantity	Unit Cost	Total Cost		Federal	Non-Federal		c. Travel		Quantity	Unit Cost	Total Cost		Federal	Non-Federal
45	Mileage for working Group Meetings Local - 388 individuals traveling in 97 vehicles (4 individuals per vehicle). 97 vehicles at 1 trip per year x 3 years = 291 vehicles. 400 miles roundtrip times \$.565 per mile = \$226 per vehicle. Mileage for three meetings over three years is \$65,766.		291 Vehicles	\$ 226.00	\$ 65,766.000		\$ 65,766.000			Mileage for Nebraska Public Safety Broadband Working Group quarterly meetings. Ten individuals traveling 200 miles round trip 4 times a year for 4.5 years at \$.575 per mile.		36,000 miles	\$ 0.575	\$ 20,700		\$ 20,700	

	A	B	C	D	E	F	G	H	I	K	L	M	N	O	P	Q	R
46	Hotel & Per Diem for Working Group Meetings Local - Hotel at \$100 and per diem at \$70 for each trip = \$170. 97 entities x 4 reps per entity = 388 people. One trip per year over 3 years (388 x 3 = 1164 people trips) times \$170 = \$197,880		1164 people trips	\$ 170.00	\$ 197,880.00		\$ 197,880.00			Hotel & per diem for Nebraska Public Safety Broadband Working Group quarterly meetings for eight people to attend one meeting per/quarter for 4.5 years.		18 meetings	\$ 1,360.00	\$ 24,480		\$ 24,480	
47	Mileage for Working Group Meetings State - 15 state agency individuals traveling in 5 vehicles (3 individuals per vehicle). 5 vehicles at 1 trip per year x 3 years = 15 vehicles. 400 miles roundtrip times \$.565 per mile = \$226 per vehicle. Mileage for three meetings over three years is \$3,390.		15 Vehicles	\$ 226.00	\$ 3,390.00		\$ 3,390.00			Mileage for Working Group Meetings State - 15 state agency individuals traveling in 5 vehicles (3 individuals per vehicle). 5 vehicles at 1 trip per year x 3 years = 15 vehicles. 400 miles roundtrip times \$.565 per mile = \$226 per vehicle. Mileage for three meetings over three years is \$3,390.		15 Vehicles	\$ -	\$ -		\$ -	
48	Hotel & Per Diem for Working Group Meetings State for state entities - Hotel at \$100 and per diem at \$70 for each trip = \$170. 5 entities x 3 reps per entity = 15 people. One trip per year over 3 years (15 x 3 = 45 people trips) times \$170 = \$7,650		15 people trips	\$170.00	\$2,550		\$2,550			Hotel & Per Diem for Working Group Meetings State for state entities - Hotel at \$100 and per diem at \$70 for each trip = \$170. 5 entities x 3 reps per entity = 15 people. One trip per year over 3 years (15 x 3 = 45 people trips) times \$170 = \$7,650		15 people trips	\$0.00	\$0		\$0	
49										Mileage for 5 in-state stakeholder meetings for 120 state and local stakeholders attending driving an average of 300 miles each round trip.		180,000 miles	\$ 0.575	\$ 103,500		\$ 103,500	

	A	B	C	D	E	F	G	H	I	K	L	M	N	O	P	Q	R
50										Hotel and per diem for 5 in-state stakeholder meetings for 120 state and local stakeholders attending statewide meeting.		Hotel for 600 nights lodging & per diem.	\$ 146.00	\$ 87,600		\$ 87,600	
51	Travel for Regional and National Meetings with FirstNet - 10 individuals will attend 6 meetings over 3 years - Airfare is estimated at \$700/ticket; hotel is estimated at \$300/night for one night; per diem is estimated at \$76/day for two days, for a total of \$1152/trip		60 trips	\$1,152	\$69,120		\$69,120			Travel for Regional and National meetings regarding broadband/FirstNet related subject matter. Four state and local stakeholders will attend 21 meeting over 4.5 years.		21 trips/ meetings	\$ 6,112.00	\$ 128,352		\$ 128,352	
52	Instate Travel for Program Manager - each trip is a two day trip estimated as follows: 400 miles roundtrip at \$.565 per mile = \$226, one hotel night at \$100, and 2 days per diem at \$70 (\$35 per day) for a total of \$396 per trip. Over the three years we estimated 45 trips.		45 trips	\$396	\$17,820		\$17,820			In-state and regional travel for Program Manager - each trip for smaller meetings is a two day trip with an overnight lodging, mileage and per diem expenses. Similar to line 54 travels except those will be paid for with non-federal dollars.		30 trips	\$ 400.00	\$ 12,000		\$ 12,000	

	A	B	C	D	E	F	G	H	I	K	L	M	N	O	P	Q	R
53										Travel expenses for in-state stakeholders workshop will be held to evaluate current emergency response/operations plans, Statewide Communications Interoperability Plan (SCIP) and Tactical Interoperable Communications Plans (TICP) and incorporate broadband needs into said plans. Will seek Training Assistance from Office of Emergency Communications. This will have will involve 54 stakeholders. Funds will assist in reimbursing mileage, motel rooms, per diem and meeting room rental.		1 Workshop	\$ 23,775.00	\$ 23,775		\$ 23,775	
54										Some of Program Managers in state and regional travels for smaller meetings will be paid for with State OCIO funds to contribute to the match portion of the grant. Each trip will be 2 days in length. Lodging, mileage and per diem is estimated to cost \$400. per trip. Similar to line 52 travels except those will be funded with federal dollars.		18 Trips	\$ 400.00	\$ 7,200			\$ 7,200
55										To gain stakeholder input, guidance and direction to FIRSTNET's questions of stages of deployment and adequacy of coverage Nebraska will hold 8 stakeholder meetings. One in each of the states 8 FEMA Planning, Exercise and Training (PET) Regions. Costs will cover meeting room rental, mileage for stakeholders and state employees and lodging costs and per diems for state employees.		8 meetings	\$ 1,000.00	\$ 8,000		\$ 8,000	

	A	B	C	D	E	F	G	H	I	K	L	M	N	O	P	Q	R
56	National & Regional Travel for Program Manager - each trip is a two day trip estimated at follows: Airfare at \$700, one hotel night at \$300, and 2 days per diem at \$76 for a total of \$1152 per trip. Over the three years we estimated 8 trips.		8 trips	\$1,152	\$9,216		\$9,216			National & Regional Travel for Chief Information Officer (CIO), Single Point of Contact (SPOC) and SLIPG Program Manager to attend FirstNet related meetings (APCO, PSCR, etc.).		14 trips for 3 travelers.	\$ 1,828.00	\$ 76,776		\$ 76,776	
57	Total Travel				\$365,742		\$365,742		\$0	Total Travel				\$ 492,383		\$ 485,183	\$ 7,200
58	d. Equipment		Quantity	Unit Cost	Total Cost		Federal	Non-Federal		d. Equipment		Quantity	Unit Cost	Total Cost		Federal	Non-Federal
59	N/A		0	\$0	\$0		\$0			N/A		0	\$ -	\$ -		\$ -	
60	Total Equipment				\$0		\$0		\$0	Total Equipment				\$ -		\$ -	\$ -
61	e. Supplies		Quantity	Unit Cost	Total Cost		Federal	Non-Federal		e. Supplies		Quantity	Unit Cost	Total Cost		Federal	Non-Federal
62	Desktop computer		1	\$2,900	FALSE		FALSE			The SLIGP Program Manager will be provided with a desk top computer @ \$2,900. Lap top computer \$1,000. Directories for county/municipal agencies and officials @ \$1,000. Folders and support items for meetings & presentations \$2,000. Other necessary office supplies (pens, paper, file folders, etc.) @ \$1,161.		Multiple	\$ 8,061.00	\$ 8,061		\$ 2,900	\$ 5,161
63	Total Supplies				\$0		\$0		\$0	Total Supplies				\$ 8,061		\$ 2,900	\$ 5,161
64	f. Contractual		Quantity	Unit Cost	Total Cost		Federal	Non-Federal		f. Contractual		Quantity	Unit Cost	Total Cost		Federal	Non-Federal
65	Program Manager - Person hired for grant management and oversight, estimated at monthly salary of \$7,500 per month for three years.		36 months	\$7,500	\$270,000		\$270,000		\$0	Program Manager - Person hired for grant management and oversight, \$55/hour estimated at monthly salary of \$8,250 per month for 4.5 years/54 months.		54	\$ 8,250.00	\$ 445,500		\$ 445,500	\$ -

	A	B	C	D	E	F	G	H	I	K	L	M	N	O	P	Q	R
66										State GIS Coordinator/Applications Developer Lead-Contractor - Will engage in GIS plotting and mapping relating to data collection and coverage objectives related to public safety activities and needs. Will work 11 hours a month for 54 months at billing rate of \$90.25/hour.		594hours	\$ 90.25	\$ 53,608		\$ 53,608	
67																	
68										Tribal Outreach Coordinator - Person hired to further engage Omaha Sioux and Winnebago tribes about FirstNet and to assist in data collection and planning activities.		1,400 hours	\$ 35.00	\$ 49,000		\$ 49,000	
69										Tribal Outreach Coordinator - Person hired to further engage the Ponca Tribe about FirstNet and to assist in data collection and planning activities.		1,400 hours	\$ 35.00	\$ 49,000		\$ 49,000	
70										Tribal Outreach Coordinator - Person hired to further engage the Santee Sioux Tribe about FirstNet and to assist in data collection and planning activities.		857.15 hours	\$ 35.00	\$ 30,000		\$ 30,000	
71	Data Collection from Public Safety entities - Contractor engaged to collect data from public safety entities in State. Estimated at 102 entities at 25 hours per entity = 2550 hours times \$200/hour (2 people at \$100 each) for a total \$510,000.		2550 hours	\$200	\$510,000		\$510,000	\$0		Data Collection from Public Safety entities - Contractor engaged to collect data from public safety entities in State. Estimated at 102 entities at 25 hours per entity = 2550 hours times \$200/hour (2 people at \$100 each) for a total \$510,000.		2550 hours	\$200	\$0		\$ -	\$ -

	A	B	C	D	E	F	G	H	I	K	L	M	N	O	P	Q	R
72	Final Review of Data Collection with Public Safety entities - Contractor engaged to review and finalize data from public safety entities in State. Estimated at 102 entities at 3 hours per entity = 306 hours times \$100/hour (1 person at \$100) for a total \$30,600.		306 hours	\$100	\$30,600		\$30,600	\$0		Final Review of Data Collection with Public Safety entities - Contractor engaged to review and finalize data from public safety entities in State. Estimated at 102 entities at 3 hours per entity = 306 hours times \$100/hour (1 person at \$100) for a total \$30,600.		306 hours	\$100	\$30,600		\$30,600	\$ -
73	Data Collection from Provider entities - Contractor engaged to collect data from entities that provide services (public and private) in the State. Estimated at 55 hours times \$100/hour (1 person at \$100) for a total \$5,500.		55 hours	\$100	\$5,500		\$5,500	\$0		Data Collection from Provider entities - Contractor engaged to collect data from entities that provide services (public and private) in the State. Estimated at 55 hours times \$100/hour (1 person at \$100) for a total \$5,500.		55 hours	\$100	\$0			\$ -
74	Final Review of Data Collection entities that provide services (public and private) in the State. Contractor engaged to review and finalize data from entities that provide services (public and private) in the State. Estimated at 17 hours times \$100/hour (1 person at \$100) for a total \$1,700.		17 hours	\$100	\$1,700		\$1,700	\$0		Final Review of Data Collection entities that provide services (public and private) in the State. Contractor engaged to review and finalize data from entities that provide services (public and private) in the State. Estimated at 255 hours times \$100/hour (1 person at \$100 per hour).		255	\$ 100.00	\$ 25,500		\$ 25,500	\$ -
75	Contractual assistance for any needed field verification of data collection. Estimate 195 hours at \$200 per hour (\$200 per hour includes travel expenses).		195 hours	\$200	\$39,000		\$39,000			Contractual assistance for any needed field verification and identification of data collection information. Estimate 195 hours at \$200 per hour (\$200 per hour includes travel expenses).		195 hours	\$ 200.00	\$ 39,000		\$ 39,000	

	A	B	C	D	E	F	G	H	I	K	L	M	N	O	P	Q	R
76	MOU Development - contractual services of legal assistance to prepare MOU's for 102 state and local entities at 12 hours per entity times \$150 per hour = \$183,600		1224 hours	\$150	\$183,600		\$183,600			MOU Development - contractual services of legal assistance to prepare MOU's for 102 state and local entities at 12 hours per entity times \$150 per hour = \$183,600		1224 hours	\$150	\$183,600		\$183,600	
77	Contractual evaluation of current emergency response plans and incorporation of broadband needs into these plans. 102 entities (93 counties, 4 tribes and 5 state agencies) at 9 hours per entity equals 918 hours at \$100 per hour.		918 hours	\$100	\$91,800		\$91,800			Contractual evaluation of current emergency response plans and incorporation of broadband needs into these plans. Allowing 917 hrs to be allocated over the 102 entities (93 counties, 4 tribes and 5 state agencies) at \$100 per hour.		917 hours	\$100	\$91,700		\$91,700	
78																	
79	Total Contractual				\$ 1,132,200		\$ 1,132,200	\$ -		Total Contractual				\$ 997,508	\$4	\$ 997,508	\$ -
80	g. Construction		Quantity	Unit Cost	Total Cost		Federal	Non-Federal		g. Construction		Quantity	Unit Cost	Total Cost		Federal	Non-Federal
81	N/A				\$0			\$ -		N/A				\$ -			\$ -
82	Total Construction				\$0		\$0	\$0		Total Construction				\$ -		\$ -	\$ -
83	h. Other		Quantity	Unit Cost	Total Cost		Federal	Non-Federal		h. Other		Quantity	Unit Cost	Total Cost		Federal	Non-Federal
84	Cellular Telephone (\$50/mo times 36 months = \$1,800)		1	\$1,800.00	\$1,800		\$1,800			Cellular Telephone (\$150/mo times 54 months = \$8,100.)		54	\$ 150.00	\$ 8,100		\$ 8,100	
85										SLIGP Program Manager Computer and Network Services (\$139/mo x 54 months = \$7,506).		54	\$ 139.00	\$ 7,506		\$ 3,876	\$ 3,630
86										Cubical rent for SLIGP program manager (\$188/mo x 54).		54	\$ 188.00	\$ 10,152			\$ 10,152
87										Software applications and support over the course of the grants period of performance @ \$2,161. GIS Licenses and web development @ \$1,945 and storage for data collection \$1,000. Total is \$5,106.				\$ 5,106		\$ 2,945	\$ 2,161

	A	B	C	D	E	F	G	H	I	K	L	M	N	O	P	Q	R		
88	Printing of misc meeting materials (57,350 copies at \$0.10 each)		57,350	\$0	\$5,735		\$5,228	\$507	Printing of misc meeting materials (57,350 copies at \$0.10 each). Printing and mailing costs for data collection and survey distribution as well as the distribution of informational materials throughout the 54 month period of performance. Both Federal and Non-Federal categories.		57,350	\$0.10	\$	5,735		\$	3,758	\$	1,977
89	Video Conferencing meetings - 36 meeting 2 hours in length at \$40 per hour - 36x2x40= \$2,880		72 hours	\$40	\$2,880		\$2,880		Video Conferencing meetings -54 meeting 3 hours in length at \$40 per hour.		162 hours	\$	40.00	\$	6,480		\$	6,480	
90									Value of stakeholder time for attending 8 hour workshop to evaluate state and local emergency operations plans/SCIP/TiCP as it relates to broadband. Includes travel time to and from workshop. Fifty-four people attending at an average \$227 per/person.		54	\$	227.00	\$	12,258			\$	12,258
91									Value of stakeholder fringe benefits for attending workshop to evaluate state and local emergency operations plans/SCIP/TiCP's as related to broadband. Determined by not more than 30%of the salary amount in the above line.		\$	12,258.00	30.00%	\$	3,677			\$	3,677
92									State and Local Stakeholders- Over the course of 4.5 years Nebraska will track the value of the time stakeholders spend attending FirstNet related meetings, conferences and engaged in FirstNet related activities.		562 hours	\$	34.00	\$	19,108			\$	19,108
93									State and Local Stakeholders- Over the course of 4.5 years Nebraska will track the salary fringe benefits for time stakeholders spend attending FirstNet related meetings, conferences and engaged in FirstNet related activities. Determined by not more than 30% of the salary amount in the above line.		\$	19,108.00	30.00%	\$	5,732			\$	5,732

	A	B	C	D	E	F	G	H	I	K	L	M	N	O	P	Q	R
94	Total Other				\$10,415		\$9,908	\$507		Total Other				\$ 83,854		\$ 25,159	\$ 58,695
95																	
96	Total Direct Charges				\$1,888,438		\$1,510,750	\$377,688		Total Direct Charges				\$ 1,888,438		\$ 1,510,750	\$ 377,688
97	i. Indirect Costs		Quantity	Unit Cost	Total Cost		Federal	Non-Federal		i. Indirect Costs		Quantity	Unit Cost	Total Cost		Federal	Non-Federal
98	N/A									N/A							
99	Total Indirect				\$0		\$0	\$0						\$ -		\$ -	\$ -
100	TOTALS				\$1,888,438		\$1,510,750	\$377,688		TOTALS				\$ 1,888,438		\$ 1,510,750	\$ 377,688

State of Nebraska
State and Local Implementation Grant Program

Revised Budget Modification Narrative

July 2015
Revised August 17, 2015

The State of Nebraska will use the grant to continue to expand our stakeholder education and outreach activities and support the Nebraska Public Safety Broadband Working Group which is our governance group over FirstNet activities in Nebraska. In addition we will begin the process of gathering the information that FirstNet is requesting from our state and local jurisdictions through a data collection survey process.

Personnel

Federal:	\$ 0
Non-Federal:	\$ 253,182
Total:	\$ 253,182

See the Detailed Budget Spreadsheet for calculations

- Nebraska State Patrol (Non-Federal): The Nebraska State Patrol will provide three individuals that will spend a portion of their time working on the activities of this grant. These activities include participating in meetings with local and tribal jurisdictions, and communicating information about grant activities to key stake holders. These three people include one Major, an Infrastructure Analyst and Communications Director with specific hours dedicated to the activities of the SLIGP grant. The budgeted costs are ONLY for the duties associated with public safety broadband and the SLIGP grant.
- OCIO Public Safety Team (Non-Federal): The Office of the Chief Information Officer will provide four individuals from the Public Safety Team that will spend a portion of their time working on the activities of this grant. These activities include participating in meetings with local and tribal jurisdictions, and communicating information about grant activities to key stake holders. These four people include the Public Safety Manager, a Public Safety Business Analyst, a Public Safety Network Coordinator and a Public Safety Administrative Assistant with specific hours dedicated to the activities of the SLIGP grant. The duties of the land mobile radio system will NOT be included in the time spent under this grant.
- The CIO (Non-Federal): The Chief Information Officer or their designee serves as the single point of contact (SPOC) for the State on this grant and will provide oversight for the grant, ensuring that all activities are completed on time and within budget. The budgeted costs are ONLY for the duties associated with public safety broadband and the SLIGP grant
- OCIO Operational Team (Non-Federal): The Office of the Chief Information Officer will provide six individuals that will spend a portion of their time working on the activities of this grant. These activities include participating in meetings with state, local and tribal jurisdictions, and communicating information about grant activities to key stake holders. These six positions include one IT Network Administrator, a Network Manager, a Telecommunications Manager, a Database Analyst, a Senior Database Applications Developer, and a GIS Analyst/Applications Developer with specific hours dedicated to the activities of the SLIGP grant. These individuals will provide the networking expertise related to this grant, as well as develop any database, survey tools and other IT and GIS

related activities. The budgeted costs are ONLY for the duties associated with public safety broadband and the SLIGP grant.

- Nebraska State Marshal (Non-Federal): The Nebraska State Fire Marshal will provide one individual that will spend a portion of their time working on the activities of this grant. These activities include participating in meetings with local and tribal jurisdictions, and communicating information about grant activities to key stake holders. This person is the Fire Marshal Assistant that has specific hours dedicated to the activities of the SLIGP grant. The budgeted costs are ONLY for the duties associated with public safety broadband and the SLIGP grant.
- Nebraska Game & Parks (Non-Federal): The Nebraska Game and Parks Commission will provide one individual that will spend a portion of their time working on the activities of this grant. These activities include participating in meetings with local and tribal jurisdictions, and communicating information about grant activities to key stake holders. This person is Game and Parks Law Enforcement Assistant Administrator that has specific hours dedicated to the activities of the SLIGP grant. The budgeted costs are ONLY for the duties associated with public safety broadband and the SLIGP grant.
- OCIO Security Officer (Non-Federal): The Office of the Chief Information Officer will provide the State Security to spend a portion of their time working on the activities of this grant. These activities include participating in meetings with local and tribal jurisdictions, and communicating information about grant activities to key stake holders. This individual will provide security expertise. The budgeted costs are ONLY for the duties associated with public safety broadband and the SLIGP grant.

Fringe

Federal:	\$ 0
Non-Federal:	\$ 53,450
Total:	\$ 53,450

See the Detailed Budget Spreadsheet for calculations

- All Positions (Non-Federal): Benefits include FICA, unemployment, and retirement and are calculated at 30% of the salary costs. The benefits are calculated using the same percentages as the percentage of time allocated. For example, the NSP Major spends 4% of the time on SLIGP, so 4% of the fringe benefits have been allocated to this grant. The percentages are detailed on the budget spreadsheet.

Travel

Federal:	\$ 485,183
Non-Federal:	\$ 7,200
Total:	\$ 492,383

See the Detailed Budget Spreadsheet for calculations

- Mileage (Federal): Nebraska Public Safety Broadband Working Group members to attend Working Group Governance meetings held four times a year. Ten individuals traveling 200 miles round trip 4 times a year for 4.5 years at \$.575 per mile. (10 x 200 = 2000 miles x 18 meeting = 36,000 miles x \$.575 = **\$20,700**).
- Hotel & Per Diem (Federal): Nebraska Public Safety Broadband Working Group quarterly meetings for eight members who are eligible to receive lodging and per diem reimbursement to attend quarterly meetings. Hotel @ \$100 and per diem at \$70 = \$170

for 8 people per meeting = \$1,360.00 per meeting with one meeting each quarter for 4.5 years(x 18 quarters) = **\$24,480.00.**

- Mileage (Federal): Reimbursement payments for 5 in-state stakeholder meetings for 120 state, tribal and local stakeholders attending driving an average of 300 miles each round trip totaling 36,000 miles @ \$.575 per mile = \$20,700 x 5 meetings = **\$103,500.**
- Hotel and per diem (Federal): Reimbursement payments for 5 in-state stakeholder meetings for 120 state and local stakeholders attendees. Hotel @ \$100 per night and per diem at \$46 = \$146 x 120 = \$17,520 x 5 = **\$87,600** over the course of 4.5 years.
- Travel for Regional and National Meetings with FirstNet (Federal): State Public Safety staff, members of the governing body, tribal, state and local stakeholders (up to 4 individuals) will attend (up to 21 meetings) over 4.5 years (i.e. APCO, PSCR, FirstNet, etc.). Travel costs include mileage, airfare, hotel, and per diem. Airfare is estimated at \$700/ticket (84 tickets x \$700 = **\$58,800**); hotel is estimated at \$300/night for two nights for 4 individuals @ meeting (168 room nights lodging @ \$300 @ is **\$50,400**); per diem is estimated at \$76/day for three days @ trip (\$76 x 3 days = \$228 x 4 individuals = \$912 x 21 meetings = **\$19,152**). Total estimated cost = **\$128,352.**
- Instate travel for Program Manager (Federal): With 93 counties and 4 tribes, we anticipate the Program Manager will make approximately 30 trips across the state meeting with local government, tribes, associations (i.e., Nebraska Sheriff's Association, League of Municipalities, etc.) to raise awareness of the PSBN, discuss needs, identify potential network users and lay the groundwork for collecting data related to public safety broadband deployment. This includes estimated lodging, mileage, per diem and related travel expenses. Each trip is a two day trip estimated as follows: 400 miles roundtrip at \$.575 per mile = **\$230**, one hotel night at **\$100**, and 2 days per diem at **\$70** (\$35 per day) for a total of **\$400** per trip. Over the course of 4.5 years we estimate 30 trips. Total **\$12,000.**
- Travel related expenses for state and local stakeholders to attend in-state workshop (Federal): Regional meetings with tribal, state and local stakeholders will be held to evaluate the current emergency response/operations plans, Statewide Communications Interoperability Plan (SCIP) and Tactical Interoperability Communications Plans (TiCP) and incorporate and address FirstNet broadband needs into same. Includes fees for meeting rooms and will involve 54 stakeholders. (24 tribal and local representatives from each of the 8 Planning Exercise and Training (PET) regions, 20 representatives from state agencies and 10 representatives from Volunteer organizations.) (Average of 300 miles per stakeholder x 54 = 16,200 miles x .575 = **\$9,315**. Fifty-four motel rooms @ \$100 @ = **\$5,400**. 2 days per diem for each stakeholder @ \$70 per day = **\$7,560**. Room rental for workshop is **\$1,500**. Total estimated cost = **\$23,775.**
- Travel related expenses for Nebraska SLIGP Program Manager (Non-Federal): Some of the SLIGP Program Managers travel expenses will be paid for with State/OCIO funding as a portion of Nebraska's match contribution. This will include travel to state and regional meetings regarding FirstNet communications and information and stakeholder activities. This will include mileage, per diem etc. Eighteen two day trips over the course of 4.5 years at \$400 per trip = **\$7,200.**
- Regional Stakeholder input meetings (Federal): To gain stakeholder input and direction to FIRSTNET's questions of stages of deployment and adequacy of coverage, Nebraska plans to hold 8 stakeholder meetings (one in each of the 8 FEMA Planning, Exercise and Training (PET) Regions. Costs will cover meeting room rental, mileage for stakeholders and lodging and per diem expenses for employees of the Office of the Chief Information Officer. We anticipate an estimated a \$1,000 cost for each of the 8 meetings totaling **\$8,000.**
- Travel for Regional and National Meetings (Federal): The CIO, SPOC or appropriate employee (up to three) of the Office of the Chief Information Officer and Program Manager will attend national and/or regional conferences (APCO, PSCR, etc.) to meet

with FirstNet or other regional partners and share information and collaborate with FirstNet and other grant recipients. Travel costs include airfare, hotel, and per diem. Airfare at \$700 per person for three people = **\$2,100**. Lodging for three hotel nights at \$300 for three people = **\$2,700** and 3 days per diem at \$76 for three people = **\$684.00**. Total expenses per trip for three people = **\$5,484**. Over the 4.5 years we estimated 14 trips of 3 people each = **\$76,776.00**.

Equipment

Federal: \$0
Non-Federal: \$0
Total: \$0

We do not plan to have any equipment costs for this grant program.

Supplies

Federal: \$ 2,900
Non-Federal: \$ 5161
Total: \$ 8061

See the Detailed Budget Spreadsheet for calculations

The SLIGP Program Manager will be provided with a desk top computer @ \$2,900. Lap top computer \$1,000. Directories for county/municipal agencies and officials @ \$1,000. Folders and support items for meetings & presentations \$2,000. Other necessary office supplies (pens, paper, file folders, etc.) @ \$1,161 over the course of 4.5 years. **Total is \$8,061.**

Contractual

Federal: \$ \$997,508
Non-Federal: \$ 0
Total: \$ 997,508

See the Detailed Budget Spreadsheet for calculations

- Program Manager (Federal): In order to carry out the functions required by the grant, the State of Nebraska anticipates that we will need to hire a full-time dedicated individual whose only job is to manage the activities of the grant and ensure that the involved entities and individuals meet their responsibility to achieve the goals established. The expenses identified on the spreadsheet as Program Manager lay out the budgeted areas for this position. This individual is budgeted at a monthly salary of \$8,250 for a total of **\$445,500** over 4.5 years.
- State GIS Coordinator Applications Developer Lead-Contractor (Federal): Contractor will engage in GIS plotting and mapping in relationship to coverage models and needs and other data related activities necessary to support the broadband communication needs of Nebraska's public safety community. It is estimated that over the course of 4.5 years contractor will dedicate 594 hours to this project at a rate of \$90.25 an hour for a total amount of **\$53,608**.
- Tribal Outreach Coordinator (Federal): Contractor will engage Omaha Sioux and Winnebago Tribes of Nebraska to conduct outreach and education about FirstNet and assist in necessary data collection activities and coordination with FirstNet and the State of Nebraska. Over 4.5 years the contractor will spend 1,400 hours engaged in the above activities at a rate of \$35 per hour for a total of **\$49,000**.

- Tribal Outreach Coordinator (Federal): Contractor will be hired to further engage the Ponca Tribe about FirstNet and to assist in data collection and planning activities. Over 4.5 years the contractor will spend 1,400 hours engaged in the above activities at a rate of \$35 per hour for a total of **\$49,000**.
- Tribal Outreach Coordinator (Federal): Contractor will be hired to further engage the Santee Sioux Tribe and assist in data collection and planning activities. Over 4.5 years the contractor will spend 857.15 hours in these activities at a rate of \$35 per hour for a total of **\$30,000**.
- Final Review of Data Collection (Federal): Contractor will be hired to review and finalize the data gathered from public safety entities in the state. Estimated at 102 entities at 3 hours per entity = 306 hours times \$100/hour (1 person at \$100) for a total **\$30,600**.
- Data collection and Final Review of Data Collection for local first responder stakeholder entities (Federal): Contractor will engage in FirstNet related data collection activities and review and finalize data obtained from public safety entities (public and private) that provide services in the state. Estimated contractor will spend 255 hours on these activities at \$100 per hour for a total of **\$25,500**.
- Contractual Assistance for Field Verification (Federal): The State of Nebraska anticipates that the contractual professional resource hired to perform the activities relative to data collection may need to perform actual field identification and verification of some of the resources identified. The field verification portion of the data collection activity estimates a possible need for 195 hours at a cost of \$200 per hour for a total of **\$39,000**.
- Contractual Assistance for MOU Development (Federal): Contractual services of legal assistance to prepare MOU's for 102 state and local entities at 12 hours per entity times \$150 per hour = **\$183,600**
- Contractual evaluation of current emergency response plans (Federal): Contractor will evaluate current emergency response plans and the incorporation of broadband needs into these plans. Allowing 917 hours to be allocated over the 102 entities (93 counties, 4 tribes and 5 state agencies) at \$100 per hour. Total **\$91,700**.

Construction

<i>Federal:</i>	<i>\$0</i>
<i>Non-Federal:</i>	<i>\$0</i>
<i>Total:</i>	<i>\$0</i>

We do not plan to have any construction costs for this grant program.

Other

<i>Federal:</i>	<i>\$ 25,159</i>
<i>Non-Federal:</i>	<i>\$ 58,695</i>
<i>Total:</i>	<i>\$ 83,854</i>

See the Detailed Budget Spreadsheet for calculations

- Cellular Telephone (Federal): The Program Manager will be assigned a cellular telephone at State rates of \$150 per month for 54 months (total of **\$8,100**) which will include data plan. This cellular telephone will only be used for the purposes of this grant.
- SLIGP Program Manager IT/Information Services(Federal & Non-Federal): Program Manager will be provided with IT, Information and Network Services and support at a

cost of \$139/month for 54 months for total cost of **\$7,506** at the following breakdown:
Federal = **\$3,876**. Non-Federal = **\$3,630**.

- Cubical rent for SLIGP program manager (Non-Federal): The CIO's office will pay for the cost of the Program Managers working cubical at 501 So. 14th St., in Lincoln, NE (\$188 per month for 54 months). Total: **\$10,152**.
- Software applications and support (Federal & Non-Federal): Software applications and support over the course of the grants period of performance @ \$2,161. GIS Licenses and web Development @ \$1,945 and storage for data collection \$1,000. Total is **\$5,106**. Federal = **\$2,945**. Non-Federal = **\$2,161**.
- Printing and miscellaneous materials (Federal & Non-Federal): Printing of miscellaneous meeting materials (57,350 copies at \$0.10 each). Printing and mailing costs for data collection and survey distribution as well as the distribution of informational materials throughout the 54 month period of performance. Both Federal and Non-Federal categories. Total: **\$5,735** at the following breakdown: Federal **\$3,758**. Non-Federal: **\$1,977**.
- Video Conferencing (Federal): Because the State of Nebraska is geographically vast, it is anticipated that video conferencing will be used for a number of governance and stakeholder meetings. These meetings will be attended by representatives of tribal, local and state jurisdictions. Additionally, many of the meetings with smaller groups needing to be educated about Public Safety Broadband Project may be handled through video conferencing rather than physical travel. For this item, we estimated 54 meetings each 3 hours in length over the 4.5 years of the grant will be held utilizing video conferencing. Video conferencing is charged at \$40 per hour per site. Total cost: **\$6,480**.
- Stakeholder salary value while attending workshop (Non-Federal): Nebraska will use as a portion of their match requirement the salary value of stakeholder time spent attending a workshop to evaluate state and local emergency operations/SCIP/TiCP plans as it relates to Firstnet and Broadband. Fifty-four people attending (3 tribal and local representatives from each of the 8 Planning Exercise and Training (PET) regions, 20 representatives from state agencies and 10 representatives from Volunteer organizations) at an average of \$227 per/person salary value. (Estimate based off average salaries reported/obtained for those attending March 2015 consultation meeting in Kearney which included travel time to and from conference). Total: **\$12,258**.
- Stakeholder benefits value for attending workshop (Non-Federal): Nebraska will utilize the stakeholder benefits value of not more than 30 % of the salary value identified for each qualified stakeholder participating in the above bulleted paragraph. It should be noted that salary values of volunteers will not have benefits calculated into the grant reporting as volunteers would not receive fringe benefits. Also the time spent by any individual whose position is funded by other grants would not be used in the calculations. Total estimated value: **\$3,677**.
- Match value of Stakeholder time spent on FirstNet related activities (Non-Federal): Nebraska will use the salary values of local stakeholders engaged in documented FirstNet related activities. The estimate salary hourly value is \$34 and was based on the average of known salaries of those stakeholders who attended the March 2015 FirstNet Initial Consultation Meeting. When salaries are not reported a salary value from the Labor Department website will be used based on the value assigned that occupation/position. If volunteers are involved we will use the Labor Department Volunteer hourly value for Nebraska. Also the time spent by any individual whose position is funded by other grants would not be used in the calculations. Estimated value **\$19,108**.
- Match value of Stakeholder benefits of Stakeholder time spent on FirstNet related activities (Non-Federal): Nebraska will utilize the stakeholder benefits value of not more than 30 % of the salary value of those stakeholders referenced in the above bulleted paragraph. It should be noted that salary values of volunteers will not have benefits

calculated into the grant reporting as volunteers would not receive fringe benefits.
Estimated total: **\$5,732.**

Indirect

<i>Federal:</i>	<i>\$0</i>
<i>Non-Federal:</i>	<i>\$0</i>
<i>Total:</i>	<i>\$0</i>

We do not plan to have any indirect costs for this grant program

TOTALS

<i>Federal:</i>	<i>\$1,510,750</i>
<i>Non-Federal:</i>	<i>\$ 377,688</i>
<i>Total:</i>	<i>\$1,888,438</i>

Nebraska Revised 8/17/2015

BUDGET INFORMATION - Non-Construction Programs

OMB Number: 4040-0006
Expiration Date: 06/30/2014

SECTION A - BUDGET SUMMARY

Grant Program Function or Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds		New or Revised Budget		
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	Total (g)
1.		\$ 1,510,750.00	\$	\$ 1,510,750.00	\$ 377,688.00	\$ 1,888,438.00
2.						
3.						
4.						
5. Totals		\$ 1,510,750.00	\$	\$ 1,510,750.00	\$ 377,688.00	\$ 1,888,438.00

Nebraska

SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1)	(2)	(3)	(4)	
a. Personnel	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ 253,182.00	\$ 253,182.00
b. Fringe Benefits	<input type="text"/>	<input type="text"/>	<input type="text"/>	53,450.00	53,450.00
c. Travel	<input type="text"/>	<input type="text"/>	485,183.00	7,200.00	492,383.00
d. Equipment	<input type="text"/>	<input type="text"/>	0.00	0.00	<input type="text"/>
e. Supplies	<input type="text"/>	<input type="text"/>	2,900.00	5,161.00	8,061.00
f. Contractual	<input type="text"/>	<input type="text"/>	997,508.00	0.00	997,508.00
g. Construction	<input type="text"/>	<input type="text"/>	0.00	0.00	<input type="text"/>
h. Other	<input type="text"/>	<input type="text"/>	25,159.00	58,695.00	83,854.00
i. Total Direct Charges (sum of 6a-6h)	<input type="text"/>	<input type="text"/>	1,510,750.00	377,688.00	\$ 1,888,438.00
j. Indirect Charges	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	\$ <input type="text"/>
k. TOTALS (sum of 6i and 6j)	\$ <input type="text"/>	\$ <input type="text"/>	\$ 1,510,750.00	\$ 377,688.00	\$ 1,888,438.00
7. Program Income	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>

Authorized for Local Reproduction

Nebraska

SECTION C - NON-FEDERAL RESOURCES				
(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e) TOTALS
8. <input type="text"/>	\$ <input type="text" value="377,688.00"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text" value="377,688.00"/>
9. <input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
10. <input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
11. <input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
12. TOTAL (sum of lines 8-11)	\$ <input type="text" value="377,688.00"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text" value="377,688.00"/>

SECTION D - FORECASTED CASH NEEDS					
	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$ <input type="text"/>	\$ <input type="text" value="0.00"/>	\$ <input type="text" value="0.00"/>	\$ <input type="text" value="0.00"/>	\$ <input type="text" value="0.00"/>
14. Non-Federal	\$ <input type="text"/>	<input type="text" value="0.00"/>	<input type="text" value="0.00"/>	<input type="text" value="0.00"/>	<input type="text" value="0.00"/>
15. TOTAL (sum of lines 13 and 14)	\$ <input type="text"/>	\$ <input type="text" value="0.00"/>	\$ <input type="text" value="0.00"/>	\$ <input type="text" value="0.00"/>	\$ <input type="text" value="0.00"/>

SECTION E - BUDGET ESTIMATES OF FEDERAL FUNDS NEEDED FOR BALANCE OF THE PROJECT				
(a) Grant Program	FUTURE FUNDING PERIODS (YEARS)			
	(b) First	(c) Second	(d) Third	(e) Fourth
16. <input type="text"/>	\$ <input type="text" value="0.00"/>	\$ <input type="text" value="0.00"/>	\$ <input type="text" value="0.00"/>	\$ <input type="text" value="0.00"/>
17. <input type="text"/>	<input type="text" value="0.00"/>	<input type="text" value="0.00"/>	<input type="text" value="0.00"/>	<input type="text" value="0.00"/>
18. <input type="text"/>	<input type="text" value="0.00"/>	<input type="text" value="0.00"/>	<input type="text" value="0.00"/>	<input type="text" value="0.00"/>
19. <input type="text"/>	<input type="text" value="0.00"/>	<input type="text" value="0.00"/>	<input type="text" value="0.00"/>	<input type="text" value="0.00"/>
20. TOTAL (sum of lines 16 - 19)	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>

SECTION F - OTHER BUDGET INFORMATION	
21. Direct Charges: <input type="text"/>	22. Indirect Charges: <input type="text"/>
23. Remarks: <input type="text" value="Revised and submitted 8/17/2015"/>	

Recipient Name: Nebraska Department of Administrative Services

MILESTONE CATEGORIES

All projects must be completed within three years following the date of the issuance of the award. Please use the table provided to indicate your anticipated number of activities you plan to complete each quarter for every year of your project. Year One begins July 1, 2013. Please include any data attributable to early activities (i.e., January - June 2013) in your baseline data for "Q1, Year 1."

Please also provide a brief description (100 words or less) of the primary activities involved in meeting each milestone (a single description should be provided for each milestone, covering all quarters in years one through three). Please write "N/A" if your project does not include an activity. If necessary, please insert additional milestones at the bottom of the chart.

MILESTONE ACTIVITY CATEGORIES	Description of Activity	TOTAL	Quarter Ending													
			Q1-7	Q8	Q9	Q10	Q11	Q12	Q13	Q14	Q15	Q16	Q17	Q18	Q19	
			9/30/2013 3/31/2015	6/30/2015	9/30/2015	12/31/2015	3/31/2016	6/30/2016	9/30/2016	12/31/2016	3/31/2017	6/30/2017	9/30/2017	12/31/2017	3/31/2018	
1. Stakeholder Meetings (Number of individuals reached via stakeholder meetings)	Nebraska will engage stakeholders through local, regional and statewide meetings.	1696	876	50	100	50	50	50	50	50	120	50	100	50	50	100
2. Broadband Conferences	To keep stakeholders and staff engaged and informed Nebraska will send stakeholders to Firstnet and broadband related conferences.	68	18	5	4	5	5	5	5	4	3	4	3	2	5	
3. Staff Hires (Full Time Equivalent)	Current OCIO employees will utilize a percentage of their times at various times during the grant performance period to engage in FirstNet activities. No current or future employees are anticipated to work full time on the grant.	1	0	0.25		0.25				0.25			0.25			
4. Contract Executions		10	1	1	4	2	1	1								
5. Governance Meetings	Nebraska plans to hold at least one governance meeting per quarter over the course of the grant performance period.	19	5	1	1	1	2	1	1	2	1	1	1	1	1	
6. Education and Outreach Materials	Nebraska will send education and outreach materials through emails and ListSrv messages to keep the stakeholders informed of FirstNet activities.	11170	8220	200	300	300	250	250	250	200	200	600	200	100	100	
7. Subrecipient Agreements Executed	N/A	0	0													
8. Phase 2 - Coverage	Identify state coverage objectives and provide recommendations for phased deployment of the network.	N/A		Stage 1/Stage 2	Stage 2/Stage 3/Stage 4/Stage 5	Stage 5	Stage 5	Stage 5/Stage 4	stage5/stage 4	State 5/4	Stage 5/4	stage 5/4	Stage 54	Stage 6		
9. Phase 2 - Users and their Operational Areas	Identify public safety entities and personnel and their operational areas.	N/A		Stage 1/Stage 2	Stage 2/Stage 4	Stage 5	Stage 5	Stage 5/6	Stage 5/6	Stage 5/6	Stage 5/6	Stage 5/6	Stage 5/6	Stage 5/6	Stage 5/6	
10. Phase 2- Capacity Planning	Data gathering on basic application usage.	N/A		Stage 1/2	Stage 1/2/4	Stage 5/6	Stage 5/6	Stage 5/6	Stage 5/6	Stage 5/6	Stage 5/6	Stage 5/6	Stage 5/6	Stage 5/6	Stage 5/6	
11. Phase 2 -Current Providers/Procurement	Provide information on current mobile data providers and current state procurement processes.	N/A		Stage 1/2	Stage 1/2/4	Stage 5/6	Stage 5/6	Stage 5/6	Stage 5/6	Stage 5/6	Stage 5/6	Stage 5/6	Stage 5/6	Stage 5/6	Stage 5/6	
12. Phase 2 - State Plan Decision	Document the State plan review and decision-making process	N/A		Stage 1	Stage 1	Stage 1/2	Stage 1/2	Stage 2/3/4/6	State 5/4	State 5/4	Stage 5/4	Stage 5/4	Stage 5/4	Statge 6		

According to the Paperwork Reduction Act, as amended, no persons are required to respond to a collection of information unless it displays a valid OMB Control Number. The valid OMB control number for this information collection is OMB No. 0660-0038, expiring 8/31/2016. Public reporting burden for this collection of information is estimated to average 3 hours per response, including time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. Send comments regarding the burden estimate or any other aspect of this collection of information, including suggestions for reducing this burden, to Michael Dame, Director, State and Local Implementation Grant Program, Office of Public Safety Communications, National Telecommunications and Information Administration, U.S. Department of Commerce (DOC), 1401 Constitution Avenue, N.W., HCHB, Room 7324, Washington, D.C. 20230.

Recipient Name: Nebraska Department of Administrative Services

Cost Class Category Federal Expenditures

The completion of your project budget (federal funds) should be reported in the quarter you are anticipating expending the funds. Year One begins July 1, 2013. Please include any data attributable to early activities (i.e., January - June 2013) in your baseline Year 1."

Quarterly Cost Category Expenditures	TOTAL FEDERAL	Quarter Ending											
		Q1-7	Q8	Q9	Q10	Q11	Q12	Q13	Q14	Q15	Q16	Q17	Q18
		9/30/2013- 3/31/15	6/30/2015	9/30/2015	12/31/2015	3/31/2016	6/30/2016	9/30/2016	12/31/2016	3/31/2017	6/30/2017	9/30/2017	12/31/2017
a. Personnel	\$ -	\$ -											
b. Fringe Benefits	\$ -	\$ -											
c. Travel	\$ 485,183.00	\$ 33,898.00	\$ 71,505.00	\$ 116,405.00	\$ 158,405.00	\$ 193,405.00	\$ 235,405.00	\$ 285,405.00	\$ 334,183.00	\$ 366,183.00	\$ 398,183.00	\$ 428,183.00	\$ 453,183.00
d. Equipment	\$ -	\$ -											
e. Supplies	\$ 2,900.00	\$ 666.00	\$ 766.00	\$ 1,116.00	\$ 1,416.00	\$ 1,616.00	\$ 1,816.00	\$ 2,016.00	\$ 2,116.00	\$ 2,216.00	\$ 2,416.00	\$ 2,600.00	\$ 2,750.00
f. Contractual	\$ 997,508.00	\$ 124,046.00	\$ 148,796.00	\$ 248,796.00	\$ 348,796.00	\$ 438,796.00	\$ 528,796.00	\$ 608,796.00	\$ 689,708.00	\$ 774,708.00	\$ 864,208.00	\$ 948,008.00	\$ 972,758.00
g. Construction	\$ -	\$ -											
h. Other	\$ 25,159.00	\$ 2,212.00	\$ 5,259.00	\$ 7,359.00	\$ 9,259.00	\$ 11,459.00	\$ 13,359.00	\$ 15,259.00	\$ 17,159.00	\$ 19,459.00	\$ 21,359.00	\$ 23,259.00	\$ 24,209.00
i. Total Direct Charges (sum of a-h)	\$ 1,510,750.00	\$ 160,822.00	\$ 226,326.00	\$ 373,676.00	\$ 517,876.00	\$ 645,276.00	\$ 779,376.00	\$ 911,476.00	\$ 1,043,166.00	\$ 1,162,566.00	\$ 1,286,166.00	\$ 1,402,050.00	\$ 1,452,900.00
j. Indirect Charges	\$0.00												
k. TOTAL (sum i and j)	\$1,510,750.00	\$ 160,822.00	\$ 226,326.00	\$ 373,676.00	\$ 517,876.00	\$ 645,276.00	\$ 779,376.00	\$ 911,476.00	\$ 1,043,166.00	\$ 1,162,566.00	\$ 1,286,166.00	\$ 1,402,050.00	\$ 1,452,900.00

Cost Class Category Non-Federal Expenditures

The completion of your project budget (non-federal, matching funds) should be reported in the quarter you are anticipating expending the funds. Year One begins July 1, 2013. Please include any data attributable to early activities (i.e., January - June 2013) data for "Q1, Year 1."

Quarterly Cost Category Expenditures	TOTAL NON-FEDERAL	Quarter Ending											
		Q1-7	Q8	Q9	Q10	Q11	Q12	Q13	Q14	Q15	Q16	Q17	Q18
		9/30/2013- 3/31/2015	6/30/2015	9/30/2015	12/31/2015	3/31/2016	6/30/2016	9/30/2016	12/31/2016	3/31/2017	6/30/2017	9/30/2017	12/31/2017
a. Personnel	\$ 253,275.00	\$ 51,535.00	\$ 68,346.67	\$ 85,158.34	\$ 101,970.01	\$ 118,781.68	\$ 135,593.35	\$ 152,405.02	\$ 169,216.69	\$ 186,028.36	\$ 202,840.03	\$ 219,651.70	\$ 233,463.37
b. Fringe Benefits	\$ 53,478.00	\$ 10,126.00	\$ 13,738.67	\$ 17,351.34	\$ 20,964.01	\$ 24,576.68	\$ 28,189.35	\$ 31,802.02	\$ 35,414.69	\$ 39,027.36	\$ 42,640.03	\$ 46,252.70	\$ 49,865.33
c. Travel	\$ 4,750.00	\$ 473.00	\$ 823.00	\$ 1,073.00	\$ 1,573.00	\$ 1,877.00	\$ 2,377.00	\$ 2,650.00	\$ 2,900.00	\$ 3,400.00	\$ 3,650.00	\$ 3,950.00	\$ 4,450.00
d. Equipment	\$ -	\$ -											
e. Supplies	\$ 5,161.00	\$ 354.00	\$ 1,554.00	\$ 2,354.00	\$ 3,554.00	\$ 3,554.00	\$ 3,554.00	\$ 3,554.00	\$ 3,554.00	\$ 3,961.00	\$ 4,361.00	\$ 5,161.00	\$ 5,161.00
f. Contractual	\$ -	\$ -											
g. Construction	\$ -	\$ -											
h. Other	\$ 61,024.00	\$ 1,689.00	\$ 6,629.00	\$ 11,629.00	\$ 16,569.00	\$ 21,509.00	\$ 26,444.00	\$ 31,384.00	\$ 36,324.00	\$ 41,264.00	\$ 46,204.00	\$ 51,144.00	\$ 56,084.00
i. Total Direct Charges (sum of a-h)	\$ 377,688.00	\$ 64,177.00	\$ 91,091.34	\$ 117,565.68	\$ 144,630.02	\$ 170,298.36	\$ 196,157.70	\$ 221,795.04	\$ 247,409.38	\$ 273,680.72	\$ 299,695.06	\$ 326,159.40	\$ 349,023.70
j. Indirect Charges	\$0.00												
k. TOTAL (sum i and j)	\$377,688.00	\$ 64,177.00	\$ 91,091.34	\$ 117,565.68	\$ 144,630.02	\$ 170,298.36	\$ 196,157.70	\$ 221,795.04	\$ 247,409.38	\$ 273,680.72	\$ 299,695.06	\$ 326,159.40	\$ 349,023.70

data for "Q1,

Q19

3/31/2018

\$ 485,183.00

\$ 2,900.00

\$ 997,508.00

\$ 25,159.00

\$ 1,510,750.00

\$ 1,510,750.00

in your baseline

Q19

3/31/2018

\$ 253,275.00

\$ 53,478.00

\$ 4,750.00

\$ 5,161.00

\$ 61,024.00

\$ 377,688.00

\$ 377,688.00

tion is estimatec
ons for reducing 1

**State and Local Implementation Grant Program (SLIGP)
Supplemental Application Narrative**

14. Phase Two Funding

- a. Describe the activities that you expect to undertake with the Phase 2 funding when it is made available to the State, Territory, or District.

Nebraska does not have the staffing levels that would allow our organization to physically perform all the necessary data collection tasks. In addition to continuing with the Phase 1 activities it is anticipated that Phase 2 funding would be used to:

- Utilize SLIGP program manager's position to engage in data collection activities.
- Hire part-time and contract employees to assist in data collection activities
- Utilize state and contract employees and State of Nebraska employees to engage in GIS data base activities to aid in identifying coverage priorities and gap identification.
- Utilize contract employees to create and review Memorandums of Understanding (MOU's) with state and local entities and other FirstNet stakeholders as necessary.
- Fund stakeholder meetings seeking their input into the questions FirstNet is asking through the data collection process.
- Fund stakeholder meetings seeking their input to identify gaps or issues with the coverage objective and adjust the FirstNet Coverage Objective Maps accordingly.
- Fund stakeholder meetings seeking to identify and recommend incremental deployment phases that will ultimately achieve the desired coverage objectives.
- Fund collection activities to identify operational areas, public safety entity calls for service and other information as requested by FirstNet.
- Provide educational and outreach information and material to stakeholders.
- Fund attendance for state and local stakeholders and support staff to attend FirstNet related state/regional/national conferences and meetings for education and participation in the FirstNet process.
- Hire contractors to help further engage and assist Nebraska's four Tribal Nations about FirstNet and the data collection process.
- Milestone Categories/data collection elaboration: Data collection will begin in quarter 8 with the creation of an on-line survey to capture the information FirstNet is requesting. The survey will be activated in quarter 9. The survey is only one method of data collection. This will be an iterative process as we communicate with stakeholders to gather information and input as FirstNet moves forward with its planning process and information requests until a design plan is hatched and I suspect even beyond.

According to the Paperwork Reduction Act, as amended, no persons are required to respond to a collection of information unless it displays a valid OMB Control Number. The valid OMB control number for this information collection is OMB No. 0660-0038, expiring 7/31/2013. Public reporting burden for this collection of information is estimated to average 10 hours per response, including time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. Send comments regarding the burden estimate or any other aspect of this collection of information, including suggestions for reducing this burden, to Michael E. Dame, Director, State and Local Implementation Grant Program, Office of Public Safety Communications, National Telecommunications and Information Administration, U.S. Department of Commerce (DOC), 1401 Constitution Avenue, N.W., HCHB, Room 7324, Washington, D.C. 20230.