

Recipient Name: Oregon Department of Transportation

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)		5687	2737	450	450	450	300	300	300	300	200	200	0	0	0
2. Broadband Conferences		89	32	5	5	5	5	5	5	5	5	5	5	5	2
3. Staff Hires (Full Time Equivalent)		30	3	3	3	3	2	2	2	2	2	2	2	2	2
4. Contract Executions		6	2	0	0	1	0	1	0	0	1	0	1	0	0
5. Governance Meetings		31	8	2	2	2	2	2	2	2	2	2	2	2	1
6. Education and Outreach Materials		3771	1771	250	250	250	200	200	200	200	150	150	150	0	0
7. Subrecipient Agreements Executed		NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
8. Phase 2 - Coverage		N/A	N/A	1	2,3	4	5	5	5,6	5	5	5	5,6	NA	NA
9. Phase 2 - Users and their Operational Areas		N/A	N/A	1	2,3	4	5	5	5,6	5	5	5	5,6	NA	NA
10. Phase 2- Capacity Planning		N/A	N/A	1	2,3	4	5	5	5,6	5	5	5	5,6	NA	NA
11. Phase 2 -Current Providers/Procurement		N/A	N/A	1	2	4	5	5	5,6	5	5	5	5,6	NA	NA
12. Phase 2 - State Plan Decision		N/A	N/A	1	2,3	4								NA	NA

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 Oregon Department of Transportation

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 data for "Q1, Year 1."

Quarterly Cost Category Expenditures	TOTAL FEDERAL	Quarter Ending															
		Q1-7	Q8	Q9	Q10	Q11	Q12	Q13	Q14	Q15	Q16	Q17	Q18	Q19			
		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	3/31/2018		
a. Personnel	\$665,408.00	\$124,556.00	\$199,502.00	\$241,094.00	\$309,523.00	\$349,065.78	\$388,608.56	\$428,151.33	\$467,694.11	\$507,236.89	\$546,779.67	\$586,322.44	\$625,865.22	\$665,408.00	\$355,885.00	\$39,542.78	
b. Fringe Benefits	\$285,357.00	\$59,255.00	\$95,655.00	\$113,456.00	\$150,489.00	\$165,474.33	\$180,459.67	\$195,445.00	\$210,430.33	\$225,415.67	\$240,401.00	\$255,386.33	\$270,371.67	\$285,357.00	\$134,868.00	\$14,985.33	
c. Travel	\$95,758.00	\$27,784.00	\$38,183.00	\$42,643.00	\$44,249.00	\$49,972.22	\$55,695.44	\$61,418.67	\$67,141.89	\$72,865.11	\$78,588.33	\$84,311.56	\$90,034.78	\$95,758.00	\$51,509.00	\$5,723.22	
d. Equipment	\$0.00																
e. Supplies	\$18,035.00	\$3,843.00	\$9,435.00	\$10,962.00	\$13,318.00	\$13,842.11	\$14,366.22	\$14,890.33	\$15,414.44	\$15,938.56	\$16,462.67	\$16,986.78	\$17,510.89	\$18,035.00	\$4,717.00	\$524.11	
f. Contractual	\$1,075,180.00	\$409,509.00	\$416,922.00	\$469,260.00	\$506,592.00	\$569,768.44	\$632,944.89	\$696,121.33	\$759,297.78	\$822,474.22	\$885,650.67	\$948,827.11	\$1,012,003.56	\$1,075,180.00	\$568,588.00	\$63,176.44	
g. Construction	\$0.00																
h. Other	\$8,710.00	\$1,158.00	\$1,158.00	\$1,158.00	\$1,158.00	\$1,997.11	\$2,836.22	\$3,675.33	\$4,514.44	\$5,353.56	\$6,192.67	\$7,031.78	\$7,870.89	\$8,710.00	\$7,552.00	\$839.11	
i. Total Direct Charges (sum of a-h)	\$2,148,448.00	\$626,105.00	\$760,855.00	\$878,573.00	\$1,025,329.00	\$1,150,120.00	\$1,274,911.00	\$1,399,702.00	\$1,524,493.00	\$1,649,284.00	\$1,774,075.00	\$1,898,866.00	\$2,023,657.00	\$2,148,448.00			
j. Indirect Charges	\$0.00																
k. TOTAL (sum i and j)	\$2,148,448.00	\$626,105.00	\$760,855.00	\$878,573.00	\$1,025,329.00	\$1,150,120.00	\$1,274,911.00	\$1,399,702.00	\$1,524,493.00	\$1,649,284.00	\$1,774,075.00	\$1,898,866.00	\$2,023,657.00	\$2,148,448.00			

\$0.00
\$0.00

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) in your baseline 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	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		
a. Personnel	\$275,528.00	\$111,854.00	\$125,744.00	\$134,014.00	\$134,014.00	\$149,737.78	\$165,461.56	\$181,185.33	\$196,909.11	\$212,632.89	\$228,356.67	\$244,080.44	\$259,804.22	\$275,528.00	\$141,514.00	\$15,723.78	
b. Fringe Benefits	\$118,029.00	\$52,637.00	\$59,174.00	\$63,066.00	\$71,507.00	\$76,676.11	\$81,845.22	\$87,014.33	\$92,183.44	\$97,352.56	\$102,521.67	\$107,690.78	\$112,859.89	\$118,029.00	\$46,522.00	\$5,169.11	
c. Travel	\$10,115.00	\$5,023.00	\$8,440.00	\$8,440.00	\$9,077.00	\$9,192.33	\$9,307.67	\$9,423.00	\$9,538.33	\$9,653.67	\$9,769.00	\$9,884.33	\$9,999.67	\$10,115.00	\$1,038.00	\$115.33	
d. Equipment	\$0.00																
e. Supplies	\$0.00																
f. Contractual	\$19,963.00	\$19,963.00	\$19,963.00	\$19,963.00	\$19,963.00	\$19,963.00	\$19,963.00	\$19,963.00	\$19,963.00	\$19,963.00	\$19,963.00	\$19,963.00	\$19,963.00	\$19,963.00	\$0.00	\$0.00	
g. Construction	\$0.00																
h. Other	\$67,983.00	\$7,531.00	\$7,690.00	\$7,861.00	\$7,861.00	\$14,541.22	\$21,221.44	\$27,901.67	\$34,581.89	\$41,262.11	\$47,942.33	\$54,622.56	\$61,302.78	\$67,983.00	\$60,122.00	\$6,680.22	
i. Total Direct Charges (sum of a-h)	\$491,618.00	\$197,008.00	\$221,011.00	\$233,344.00	\$242,422.00	\$270,110.44	\$297,798.89	\$325,487.33	\$353,175.78	\$380,864.22	\$408,552.67	\$436,241.11	\$463,929.56	\$491,618.00			
j. Indirect Charges	\$46,482.00					\$5,164.67	\$10,329.33	\$15,494.00	\$20,658.67	\$25,823.33	\$30,988.00	\$36,152.67	\$41,317.33	\$46,482.00	\$46,482.00	\$5,164.67	
k. TOTAL (sum i and j)	\$538,100.00	\$197,008.00	\$221,011.00	\$233,344.00	\$242,422.00	\$275,275.11	\$308,128.22	\$340,981.33	\$373,834.44	\$406,687.56	\$439,540.67	\$472,393.78	\$505,246.89	\$538,100.00			

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12/01/15 SLIGP Detailed Budget Spreadsheet

ORIGINAL

Category	Detailed Description of Budget (for full grant period)			Breakdown of Costs	
	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
a. Personnel					
SWIC The SWIC will spend 60% of the time on SLIGP grant activities for 3 years. The SWIC's annual salary is \$119,460 based on monthly estimated salary.	3 years	\$71,676	\$215,028	\$215,028	
Outreach Coordinator One outreach coordinator will spend 100% of the time on SLIGP Grant activities for 3 years. The Outreach Coordinator's annual salary is \$89,256.	3 years	\$89,256	\$267,768	\$267,768	
Project Administrative Assistant One project administrative assistant will spend 100% of the time on SLIGP Grant activities for 3 years. The Project Administrative Assistant Annual Salary is \$46,056.	3 years	\$46,056	\$138,168	\$138,168	
DAS Deputy CIO IT chargeable at 35% of the monthly salary of \$12,096	3 years	\$50,803	\$152,410		\$152,410
DAS Project Manager chargeable at 35% of a monthly salary of \$7,438	3 years	\$31,240	\$93,719		\$93,719
ODOT Fiscal Manager chargeable at 10% of a monthly salary of \$6,760	3 years	\$8,112	\$24,336		\$24,336
ODOT Quality Manager chargeable at 10% of a monthly salary of \$6,760	3 years	\$8,112	\$24,336		\$24,336
ODOT Administration chargeable at 10% of a monthly salary of \$3,838	3 years	\$4,606	\$13,817		\$13,817
ODOT Fiscal Coordinator chargeable at 10% of a monthly salary of \$6,760	3 years	\$8,112	\$24,336		\$24,336
DAS Deputy CIO IT chargeable pre-award chargeable at \$69.90/hr.	20 hrs.	\$69.90	\$1,398		\$1,398
DAS Project Manager chargeable pre-award chargeable at \$42.91/hr.	30 hrs.	\$42.91	\$1,287		\$1,287
ODOT SWIC Manager/Project Coordinator pre-award chargeable at \$57.43/hr.	70 hrs.	\$57.43	\$4,020		\$4,020
ODOT Fiscal Manager pre-award chargeable at \$39.00/hr.	12 hrs.	\$39.00	\$468		\$468
ODOT Quality Manager pre-award chargeable at \$39.00/hr.	87 hrs.	\$39.00	\$3,393		\$3,393
ODOT Administration pre-award chargeable at \$22.20/hr.	13 hrs.	\$22.20	\$289		\$289
ODOT Communications Manger pre-award chargeable at \$42.91/hr.	18 hrs.	\$42.91	\$772		\$772
Total Personnel			\$965,545	\$620,964	\$344,581
b. Fringe Benefits	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
SWIC/Project Coordinator Fringe at 24%	\$215,028	24.0%	\$51,607	\$51,607	
Outreach Coordinator Fringe @ 24.8%	\$267,768	24.8%	\$66,406	\$66,406	
Project Administrative Assistant Fringe @ 35.7%	\$138,168	35.7%	\$49,326	\$49,326	
DAS Deputy CIO IT Fringe @ 24.8%	\$152,410	24.8%	\$37,798		\$37,798
DAS Project Manager Fringe at 24.8%	\$93,719	24.8%	\$23,242		\$23,242
ODOT Fiscal Manager Fringe at 29%	\$24,336	29.0%	\$7,057		\$7,057
ODOT Quality Manager Fringe at 29%	\$24,336	29.0%	\$7,057		\$7,057
ODOT Administration Fringe at 35.7%	\$13,817	35.7%	\$4,933		\$4,933

ODOT Fiscal Coordinator Fringe @ 29%	\$24,336	29.0%	\$7,057		\$7,057
DAS Deputy CIO IT chargeable pre-award Fringe	\$1,398	24.8%	\$347		\$347
DAS Project Manager chargeable pre-award Fringe	\$1,287	24.8%	\$319		\$319
ODOT SWIC Manager/Project Coordinator pre-award fringe	\$4,020	24.0%	\$965		\$965
ODOT Fiscal Manager pre-award Fringe @	\$468	29.0%	\$136		\$136
ODOT Quality Manager pre-award chargeable at \$39.00/hr.	\$3,393	29.0%	\$984		\$984
ODOT Administration pre-award chargeable at \$22.20/hr.	\$289	35.7%	\$103		\$103
ODOT Communications Manger pre-award chargeable at \$42.91/hr.	\$772	24.8%	\$191		\$191
Total Fringe Benefits			\$257,529	\$167,339	\$90,190
c. Travel	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Intrastate Trips: 200 1-day and 100 2-day trips over the 3-year period. Hotel, meals \$150 per diem per trip.	300	\$150	\$45,000	\$45,000	
National Trips: 4 events per year for 8 participants. Hotel, airfare, car, meals per person \$1,200 or \$9,600 per meeting. Total \$38,400 per year	12	\$38,400	\$115,200	\$115,200	
SIEC Reimbursed Travel - intrastate: 16 trips per year for 1 participant. Hotel, meals \$150 per diem per trip.	48	\$150	\$7,200	\$7,200	
Outreach: State Rental Pool Vehicles over the 3 year period a total estimate of 200 Intra-state day trips & 100 Intra-state trips 2-day per year. Day trips at \$70.76/trip and 2-day trips at \$166.91/trip. 200 Intra-state day trips estimate \$14,150 and 100 Intra-state day trips estimate \$16,691 for a total cost estimate of \$30,841	1	\$30,841	\$30,841		\$30,841
Total Travel			\$198,241	\$167,400	\$30,841
d. Equipment	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
N/A	0	\$0	\$0	\$0	\$0
Total Equipment			\$0	\$0	\$0
e. Supplies	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Office Supplies budgeted at \$150/month for 3 years.	36	150	\$5,400	\$5,400	
Total Supplies			\$5,400	\$5,400	\$0
f. Contractual	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Contract services for Outreach and Education efforts. Phase I.	1	\$593,673	\$593,673	\$593,673	\$0
Phase II efforts to be determined.	1	\$593,672	\$593,672	\$593,672	
Total Contractual			\$ 1,187,345	\$1,187,345	\$0
g. Construction	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
N/A			\$0	\$0	\$0
Total Construction			\$0	\$0	\$0
h. Other	Quantity	Unit Cost	Total Cost	Federal	Non-Federal

Legal Fees 500 hours over the 3-year period at \$143/hour. Oregon Department of Justice work efforts are assumed to include, but not be limited to, review of consultant contracts, IGA/MOU template and individual reviews and review of site occupancy partnerships and/or leasing agreements.	500	\$143	\$71,500		\$71,500
Total Other			\$71,500	\$0	\$71,500
Total Direct Charges			\$2,685,561	\$2,148,448	\$537,112
i. Indirect Costs	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
N/A				\$0	\$0
Total Indirect			\$0	\$0	\$0
TOTALS			\$2,685,561	\$2,148,448	\$537,112

AMENDED

Category	Detailed Description of Budget (for full grant period)			Breakdown of Costs	
	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
a. Personnel					
ODOT SWIC - Noel, S. (Aug 2013 - June 2014) - 11 mos @ 60% of time (\$100,240 with salary @ 68%)	Actual		\$68,163	\$68,163	
DAS SWIC - Noel, S. (July 2014 - June 2015) - 12 mos @ 60% of time (\$89,531 with salary @ 68%)	Actual		\$60,881	\$60,881	
DAS Project Coordinator - Woods, P. (Jan - May 2015) - 5 mos @ 100% of time (\$53,709 with salary @ 68%)	Actual		\$36,522	\$36,522	
DAS SWIC - Soloos, D. (June - Sept 2015) - 4 mos @ 60% of time (\$29,430 with salary @ 68%)	Actual		\$20,012	\$20,012	
DAS Outreach Coordinator - Lake, A. (Jan - Sept 2015) - 9 mos @ 100% of time (\$83,099 with salary @ 68%)	Actual		\$56,507	\$56,507	
DAS Project Manager - Hardin, I. (Jan - Sept 2015) - 9 mos @ 100% of time (\$77,639 with salary @ 68%)	Actual		\$52,794	\$52,794	
DAS SWIC - Soloos, D. (Oct 2015 - Dec 2017) Annual direct salary without fringe \$123,672 x 60% of time = \$74,203.20/12 months/year = \$6,183.60 per month	27 mos	\$6,184	\$166,957	\$166,957	
DAS Outreach Coordinator - Lake, A. (Oct 2015 - July 15, 2017) Annual direct salary without fringe \$89,256 x 95% of time = \$84,793.20/12 months/year = \$7,066.10 per month	21.5 mos	\$7,066	\$151,921	\$151,921	
DAS Outreach Coordinator - Lake, A. Reduced effort for 2.5 months (July 15, 2017 - Sept 2017) Annual direct salary without fringe \$89,256 x 45% of time = \$40,165.20/12 months/year = \$3,347.10 per month	2.5 mos	\$3,347	\$8,368	\$8,368	
DAS Project Manager (Oct 2015 - April 15, 2016) Annual direct salary without fringe \$71,148 x 95% of time = \$67,590.60/12 months/year = \$5,632.55 per month	6.5 mos	\$5,633	\$36,612	\$36,612	
DAS Project Manager Reduced effort for 2.5 months (April 15, 2016 - June 2016) Annual direct salary without fringe \$71,148 x 45% of time = \$32,016.60/12 months/year = \$2,668.05 per month	2.5 mos	\$2,668	\$6,670	\$6,670	
ODOT SPOC billed to grant as match Noel, S. (Aug 2013 - June 2014) \$80,608 with salary @ 68%	Actual		\$54,813		\$54,813
ODOT Fiscal Manager billed to grant as match French, D. (Aug 2013 - Sept 2015) \$5,402 with salary @ 68%	Actual		\$3,673		\$3,673
ODOT Performance Manager billed to grant as match Hart-Chambers, L. (Aug 2013 - Sept 2015) \$35,926 with salary @ 68%	Actual		\$24,430		\$24,430
ODOT Communications Manager billed to grant as match Jones-Jackley, K. (Aug 2013 - Sept 2015) \$1,484 with salary @ 68%	Actual		\$1,009		\$1,009
ODOT Procurement Lead billed to grant as match Maffeo T. (Aug 2013 - Sept 2015) \$186 with salary @ 68%	Actual		\$127		\$127
ODOT Fiscal Analyst billed to grant as match McCausland, A. (Aug 2013 - Sept 2015) \$1,204 with salary @ 68%	Actual		\$819		\$819
ODOT Fiscal Manager - Scofield, J. (Aug 2013 - Sept 2015) \$7,384 with salary @ 68%	Actual		\$5,021		\$5,021
ODOT Procurement Specialist billed to grant as match	Actual		\$890		\$890
ODOT Fiscal Analyst - Shero, D. (Aug 2013 - Sept 2015) \$28 with salary @ 68%	Actual		\$19		\$19
ODOT Fiscal Analyst billed to grant as match Brumund, B. (Aug 2013 - Sept 2015) \$555 with salary @ 68%	Actual		\$377		\$377
ODOT Program Support Assistant billed to grant as match Sturges, T. (Aug 2013 - Feb 2015) \$289 with salary @ 68%	Actual		\$197		\$197
ODOT Performance Manager - Hart-Chambers, L. (Oct 2015 - Dec 2017) Annual direct salary without fringe or indirect \$88,176 x 10% of time = \$8,817.60/12 months/year = \$734.80 per month	27 mos	\$735	\$19,840		\$19,840
ODOT Fiscal Manager - Scofield, J. (Oct 2015 - Dec 2017) Annual direct salary without fringe or indirect \$88,176 x 5% of time = \$4,408.80/12 months/year = \$367.40 per month	27 mos	\$367	\$9,920		\$9,920

ODOT Fiscal Analyst - TBD (Oct 2015 - Dec 2017) Annual direct salary without fringe or indirect \$70,740 x 1% of time = \$707.40/12 months/year = \$58.95 per month	27 mos	\$59	\$1,592		\$1,592
DAS Broadband Manager - Soloos, D. (Apr -May 2015) 202 hours (\$14,989 with salary @ 68%)	Actual		\$10,193		\$10,193
DAS Broadband Manager - Soloos, D. (June-Sept 2015) 4 months @ 40% of time (\$19,620 with salary @ 68%)	Actual		\$13,341		\$13,341
DAS IT Project Manager - Arabas, E. 228 hours (\$12,210 with salary @ 68%)	Actual		\$8,303		\$8,303
DAS CIO - Pettit, A. (Oct 2015 - Dec 2017) Annual direct salary without fringe \$182,568 x 5% of time = \$9,128.40/12 months/year = \$760.70 per month	27 mos	\$761	\$20,539		\$20,539
DAS Deputy CIO - Woods, T. (Dec 2015 - Jan 2018) Annual direct salary without fringe \$150,276 x 5% of time = \$7,513.80/12 months/year = \$626.15 per month	24 mos	\$626	\$15,028		\$15,028
DAS SWIC - Soloos, D. (Oct 2015 - Dec 2017) Annual direct salary without fringe \$123,672 x 20% of time = \$24,734.40/12 months/year = \$2,061.20 per month	27 mos	\$2,061	\$55,652		\$55,652
DAS Administration - Larsen and George (Oct 2015 - Dec 2017) Annual direct salary without fringe \$47,688 x 11% of time = \$5,245.68/12 months/year = \$437.14 per month	27 mos	\$437	\$11,803		\$11,803
DAS Finance - Keller and Mouroni (Oct 2015 - Dec 2017) Annual direct salary without fringe \$69,624 x 10% of time = \$6,962.40/12 months/year = \$580.20 per month	27 mos	\$580	\$15,665		\$15,664
DAS CIO Pre-Award Qualifying Cost Charges - McSpaden, S. 20 hours (\$1,745 with salary @ 68%)	Actual		\$1,186		\$1,186
DAS IT Project Manager Pre-Award Qualifying Cost Charges - Arabas, E. 30 hours (\$1,607 with salary @ 68%)	Actual		\$1,093		\$1,093
Total Personnel			\$940,936	\$665,408	\$275,528
b. Fringe Benefits	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
ODOT SWIC - Noel, S. (Aug 2013 - June 2014) 11 mos @ 60% of time (\$100,240 with fringe rate 32%)	Actual		\$32,077	\$32,077	
DAS SWIC - Noel, S. (July 2014 - June 2015) 12 mos @ 60% of time (\$89,531 with fringe rate 32%)	Actual		\$28,650	\$28,650	
DAS Project Coordinator - Woods, P. (Jan - May 2015) 5 mos @ 100% of time (\$53,708.94 with fringe rate 32%)	Actual		\$17,187	\$17,187	
DAS SWIC - Soloos, D. (June - Sept 2015) - 4 mos @ 60% of time (\$29,430 with fringe rate 32%)	Actual		\$9,417	\$9,417	
DAS Outreach Coordinator - Lake, A. (Jan - Sept 2015) 9 mos @ 100% of time (\$83,100 with fringe rate 32%)	Actual		\$26,592	\$26,592	
DAS Project Manager - Hardin, I. (Jan - Sept 2015) - 9 mos @ 100% of time (\$77,639 with fringe rate 32%)	Actual		\$24,844	\$24,844	
DAS SWIC - Soloos, D. (Oct 2015 - Dec 2017) Annual direct salary without fringe \$123,672 Fringe @ \$3,754 monthly x 60% of time = \$2,252.40 per month	27 mos	\$2,252	\$60,815	\$60,815	
DAS Outreach Coordinator - Lake, A. (Oct 2015 - July 15, 2017) Annual direct salary without fringe \$89,256 Fringe @ \$3,065 monthly x 95% of time = \$2,911.75 per month	21.5 mos	\$2,912	\$62,603	\$62,603	
DAS Outreach Coordinator - Lake, A. Reduced effort for 2.5 months (July 15, 2017 - Sept 2017) Annual direct salary without fringe \$89,256 Fringe @ \$3,065 monthly x 45% of time = \$1,379.25 per month	2.5 mos	\$1,379	\$3,448	\$3,448	
DAS Project Manager (Oct 2015 - April 15, 2016) Annual direct salary without fringe \$71,148 Fringe at \$2,702 monthly x 95% of time = \$2,566.90 per month	6.5 mos	\$2,567	\$16,685	\$16,685	
DAS Project Manager Reduced effort for 2.5 months (April 15, 2016 - June 2016) Annual direct salary without fringe \$71,148 Fringe at \$2,702 monthly x 45% of time = \$1,215.90 per month	2.5 mos	\$1,216	\$3,040	\$3,040	
ODOT SPOC billed to grant as match - Noel, S. (Aug 2013 - Sept 2015) (\$80,608 with fringe rate	Actual		\$25,795		\$25,795

ODOT Fiscal Manager - French, D. (Aug 2013 - Sept 2015) (\$5,402 with fringe rate 32%)	Actual		\$1,729		\$1,729
ODOT Performance Manager - Hart-Chambers, L. (Aug 2013 - Sept 2015) (\$3,5926 with fringe rate 32%)	Actual		\$11,496		\$11,496
ODOT Communications Manager - Jones-Jackley, K. (Aug 2013 - Sept 2015) (\$1484 with fringe rate 32%)	Actual		\$475		\$475
ODOT Procurement Lead - Maffeo T. (Aug 2013 - Sept 2015) (\$186 with fringe rate 32%)	Actual		\$60		\$60
ODOT Fiscal Analyst - McCausland, A. (Aug 2013 - Sept 2015) (\$1,204 with fringe rate 32%)	Actual		\$385		\$385
ODOT Fiscal Manager - Scofield, J. (Aug 2013 - Sept 2015) (\$7,383 with fringe rate 32%)	Actual		\$2,363		\$2,363
ODOT Procurement Specialist - Tramel, B. (Aug 2013 - Sept 2015) (\$1,308 with fringe rate 32%)	Actual		\$419		\$419
ODOT Fiscal Analyst - Shero, D. (Aug 2013 - Sept 2015) (\$28 with fringe rate 32%)	Actual		\$9		\$9
ODOT Fiscal Analyst - Brumund, B. (Aug 2013 - Sept 2015) (\$555 with fringe rate 32%)	Actual		\$177		\$177
ODOT Program Support Assistant - Sturges, T. (Aug 2013 - Feb 2015) (\$289 with fringe rate 32%)	Actual		\$93		\$93
ODOT Performance Manager - Hart-Chambers, L. (Oct 2015 - Dec 2017) Fringe rate of \$3,043 per month x 10% of time = \$304.30 per month	27 mos	\$304	\$8,216		\$8,216
ODOT Fiscal Manager - Scofield, J. (Oct 2015 - Dec 2017) Fringe rate of \$3,043 per month x 5% of time = \$152.15 per month	27 mos	\$152	\$4,108		\$4,108
ODOT Fiscal Analyst - TBD (Oct 2015 - Dec 2017) Fringe rate of \$2,694 per month x 1% of time = \$26.94 per month	27 mos	\$27	\$727		\$727
DAS Broadband Manager - Soloos, D. (Apr -May 2015) 202 hours (\$14,989 with fringe rate 32%)	Actual		\$4,797		\$4,797
DAS Broadband Manager - Soloos, D. (June-Sept 2015) @ 40% (\$19,620 with fringe rate 32%)	Actual		\$6,278		\$6,278
DAS IT Project Manager - Arabas, E. 228 hours (\$12,210 with fringe rate 32%)	Actual		\$3,907		\$3,907
DAS CIO - Pettit, A. (Oct 2015 - Dec 2017) Annual direct salary without fringe \$182,568 Fringe \$4,934 monthly x 5% of time = \$246.70 per month	27 mos	\$246.70	\$6,661		\$6,661
DAS Deputy CIO - Woods, T. (Dec 2015 - Jan 2018) Annual direct salary without fringe \$150,276 Fringe \$4,287.31 monthly x 5% of time = \$214.37 per month	24 mos	\$214.37	\$5,145		\$5,145
DAS SWIC - Soloos, D. (Oct 2015 - Dec 2017) Annual direct salary without fringe \$123,672 Fringe \$3,754.34 monthly x 20% of time = \$750.87 per month	27 mos	\$750.87	\$20,273		\$20,273
DAS Administration - Larsen and George (Oct 2015 - Dec 2017) Annual direct salary without fringe \$47,688 Fringe \$2,232 monthly x 11% of time = \$245.52 per month	27 mos	\$245.52	\$6,629		\$6,629
DAS Finance - Keller and Mouroni (Oct 2015 - Dec 2017) Annual direct salary without fringe \$69,624 Fringe \$2,672 monthly x 10% = \$267.20 per month	27 mos	\$267.20	\$7,214		\$7,214
DAS CIO Pre-Award Qualifying Cost Charges - McSpaden, S. - 20 hours (\$1,745 with fringe rate 32%)	Actual		\$558		\$558
DAS IT Project Manager Pre-Award Qualifying Cost Charges - Arabas, E. - 30 hours (\$1,606 with fringe rate 32%)	Actual		\$514		\$514
Total Fringe Benefits			\$403,386	\$285,357	\$118,029
c. Travel	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
ODOT SLIGP covered intrastate, national and SIEC reimbursed travel through Sept 30, 2015 (hotel, air fare, vehicle, meals and incidentals at GSA allowable rates)	Actual		\$15,880	\$15,880	
ODOT SLIGP covered match for intrastate, national and SIEC reimbursed travel through Sept 30, 2015 (hotel, air fare, vehicle, meals and incidentals at GSA allowable rates)	Actual		\$10,115		\$10,115
DAS SLIGP covered intrastate, national and SIEC reimbursed travel through Sept 30, 2015 (hotel, air fare, vehicle, meals and incidentals at GSA allowable rates)	Actual		\$28,578	\$28,578	
DAS SLIGP covered intrastate trips: 72 1-day and 20 2-day trips over the 2-year period (72+(20*2)=112 days). (vehicle, meals & hotel \$150 per day at GSA rates)	112 days	\$150	\$16,800	\$16,800	

DAS SLIGP national trips: 4 events per year for 2 participants over a 2-year period (4x2x2=16 events). (hotel, airfare, vehicle, meals per person \$1,200 at GSA rates)	16 events	\$1,200	\$19,200	\$19,200	
DAS SLIGP covered SIEC reimbursed travel: 6 trips per year for 1 participant over a 2-year period (6x1x2=12 events). (hotel, vehicle, air fare, meals \$1,200 per person at GSA rates)	12 events	\$1,200	\$14,400	\$14,400	
DAS SLIGP covered SIEC reimbursed travel: 3 trips per year for 1 participant over a 2-year period (3x1x2=6 days). (hotel, vehicle, meals \$150 per person at GSA rates)	6 days	\$150	\$900	\$900	
Total Travel			\$105,873	\$95,758	\$10,115
d. Equipment	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
N/A	0	\$0	\$0	\$0	\$0
Total Equipment			\$0	\$0	\$0
e. Supplies	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
ODOT SLIGP covered Other through Sept 30, 2015 (printing, Department of Justice review of agreements & legislation)	Actual		\$1,919	\$1,919	
DAS SLIGP covered materials & supplies through Sept 30, 2015 (copier/printing/shipping)	Actual		\$554	\$554	
DAS SLIGP covered materials & supplies through Sept 30, 2015 (network services)	Actual		\$1,178	\$1,178	
DAS SLIGP covered materials & supplies through Sept 30, 2015 (phones)	Actual		\$1,314	\$1,314	
DAS SLIGP covered materials & supplies through Sept 30, 2015 (office supplies)	Actual		\$4,670	\$4,670	
DAS SLIGP covered materials & supplies forecast through Oct 2017 (copier/printing/shipping)	25 mos	\$40	\$1,000	\$1,000	
DAS SLIGP covered materials & supplies forecast through Oct 2017 (network services)	25 mos	\$84	\$2,100	\$2,100	
DAS SLIGP covered materials & supplies forecast through Oct 2017 (phones)	25 mos	\$92	\$2,300	\$2,300	
DAS SLIGP covered materials & supplies forecast through Oct 2017 (office supplies)	25 mos	\$120	\$3,000	\$3,000	
Total Supplies			\$18,035	\$18,035	\$0
f. Contractual	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
SLIGP Covered Contract Payments by ODOT - Through September 30, 2015	Actual		\$247,398	\$247,398	
SLIGP Covered Contract Payments by ODOT - Through September 30, 2015	Actual		\$19,963		\$19,963
SLIGP Covered Contract Payments by DAS - Through September 30, 2015	Actual		\$259,195	\$259,195	
DAS 2015 Pending and Estimated Contractor Invoices through December 2015 (\$124,849 pending and \$125,499 estimated for Nov and Dec 2015)	Pending		\$250,348	\$250,348	
DAS Forecast Contractor Payments through December, 2017 (monthly fixed price at \$5,720 for 24 months)	24 mos	\$5,720	\$137,280	\$137,280	
DAS Forecast Contractor Payments through December, 2017 (time and materials at average of \$130 per hour for 1,392 hours)	1,392 hrs	\$130	\$180,960	\$180,960	
Total Contractual			\$1,095,143	\$1,075,180	\$19,963
g. Construction	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
N/A			\$0	\$0	\$0
Total Construction			\$0	\$0	\$0
h. Other	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
ODOT Other Match (billed temp services)	Actual		\$122		\$122
ODOT Other Match (billed legal fees)	Actual		\$7,861		\$7,861
Stakeholder Match (see budget narrative for detail)	1321	\$45.50 average	\$60,000		\$60,000
DAS Other (billed legal fees)	Actual		\$2,735	\$2,735	
DAS Other Forecast through Oct 2017 (billed legal fees 25 mos @ \$239 per mo)	25 mos	239	\$5,975	\$5,975	
Total Other			\$76,693	\$8,710	\$67,983
Total Direct Charges			\$2,640,066	\$2,148,448	\$491,617
i. Indirect Costs	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
ODOT Indirect Agreement Adjustment billed to grant as match 26% for planning per FHWA on ODOT salary & fringe \$134,374	Actual		\$34,937		\$34,937
ODOT Performance Manager - Hart-Chambers, L. (Oct 2015 - Dec 2017) billed to grant as match 10% of time 26% indirect on ODOT salary & fringe x \$1,039.11 monthly charged to SLIGP = \$270 month	27 mos	\$270	\$7,295		\$7,295
ODOT Fiscal Manager - Scofield, J. (Oct 2015 - Dec 2017) billed to grant as match 5% of time 26% on ODOT salary & fringe x \$519.56 monthly charged to SLIGP = \$135 month	27 mos	\$135	\$3,647		\$3,647
ODOT Fiscal Analyst - TBD (Oct 2015 - Dec 2017) billed to grant as match 1% of time 26% on ODOT salary & fringe x \$85.89 monthly charged to SLIGP = \$22 month	27 mos	\$22	\$603		\$603
Total Indirect			\$46,482	\$0	\$46,482

TOTAL			\$2,686,548	\$2,148,448	\$538,100
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Note:

The proportion of fringe costs as actualized varies among employees, so we have used an average of 32%, which is consistent with the percentage used in the allocation to the PPR. The direct rate proportion of the total employee cost makes up the other 68%, for 100% cost allocation.

The % FTE allocated to work on the grant in the Category column is calculated in the SLIGP Covered Staffing, DAS Match, and ODOT Match tabs. Where "Actual" is denoted in the Quantity column related to historic costs, any percentage of time allocation noted in the description column (A) is a stated average based on reporting; it is not a calculated number.

Fringe rate includes Flexible Benefits (insurance), PERS (retirement), ERB Assessment, FICA, Mass Transit Tax, and WCD.

Oregon Budget Justification (Amended)

Detailed Budget Justification

In addition to the Standard Form 424A Budget Information form, applicants must include a detailed budget justification. All budget information submitted with the application should match the dollar amounts on required Standard Form 424 and Standard Form 424A forms. Further information on preparation of the Budget Justification will be found below in Section E.4. (Not to exceed five pages in length, not counting spreadsheets).

E.4. Detailed Budget Justification.

The budget narrative must provide sufficient explanation of each budget category in order to establish the need for the funds in each category, and the basis for figures used. The budget narrative must be accompanied by a spreadsheet listing itemized costs by category (e.g., salary, supplies, equipment, travel, contractual, indirect) supporting how the budget request was calculated. Spreadsheets must be formatted to fit letter-sized paper (8.5" x 11"). A budget justification in narrative form must also be provided to explain and justify all project costs, including contractual costs. This narrative must be organized to clearly correspond to the information provided in the budget table or spreadsheet. Detail provided in the spreadsheet and/or the narrative must also be sufficient so that reviewers can interpret how costs were estimated or calculated, especially for costs over \$5,000 (including any contractual costs). The budget narrative (and the Standard Form 424A form) and spreadsheet must clearly distinguish those costs proposed to be supported with federal funds as well as those costs contributed by the applicant as the non-federal match.

Note: During the 2014 Legislative Session, House Bill 4031 was passed and signed into law (2014 Oregon Laws Chapter 87). This legislation included transferring the support of the Statewide Interoperability Executive Committee (SIEC) and the FirstNet Program from the Oregon Department of Transportation (ODOT) to the Department of Administrative Services (DAS) effective July 1, 2014. While DAS was an original partner with ODOT on the SLIGP grant in its original submission and in its early implementation, since the law's effective date there has been a mixture of DAS and ODOT staff performing grant-covered activities.

Based on the federal allocation of \$2,148,448 in funding, Oregon's minimum non-federal share for match is \$537,112, and Oregon is estimating it will provide up to \$538,100 in match. To provide the non-federal share (match) for the federal funds, Oregon will use a combination of sources including: cash in the form of payments made for consulting services and legal fees, staff time (match in kind) and contributions from stakeholders (match in kind), as discussed under each applicable section in the remainder of this narrative.

PERSONNEL

The total budget for Personnel is \$940,936.

The federal share budgeted for Personnel is \$665,408.

The non-federal share budgeted for Personnel is \$275,528.

Personnel working to deliver the SLIGP are state employees. In the Detailed Budget spreadsheet actual information through September 30, 2015 from the ODOT accounting system is provided, along with future projections. Where actual information has been provided, we have included general calculation information for:

Oregon Budget Justification (Amended)

- The number of applicable months
- Time allocated to SLIGP as a percentage
- Annual salary

Since actual information is included in ODOT’s accounting system for fringe benefits, a percentage is included as a reducing multiplier at 68% (see the Fringe Benefits discussion for additional information). In the case of projected estimates, annual salary without fringe is provided.

Federal Share

The SLIGP is planned to fund 60% of the Statewide Interoperability Coordinator (SWIC) and two employees (see budget detail for planned time) for the funding period. These positions represent the core Oregon Public Safety Broadband Office (OPSBO). The OPSBO oversees the outreach, education, data collection and state consultation efforts.

The positions are:

Position/Title	Employee Name(s)	State Classification
SWIC/SPOC	S. Noel, D. Soloos	Principal Executive Manager F
<i>Project Coordinator – temporary position has been eliminated</i>	P. Woods	Principal Executive Manager F
Outreach Coordinator	A. Lake	Information Systems Specialist 7
Project Manager Data Collection	I. Hardin	Information Systems Specialist 6

FirstNet requires each state to have a Single Point of Contact (SPOC) to act as a clearinghouse of information between the state, FirstNet and local government entities while working on the implementation of the National Public Safety Broadband Network (NPSBN). Overseeing FirstNet implementation in Oregon will be a complex undertaking that combines policy, technology, advocacy and resource allocation. ODOT has established an interim interagency, collaborative OPSBO that will be expanded to act as the interface between the state and FirstNet.

Key tasks associated with the work of the OPSBO staff include:

- Planning, developing, scheduling and overseeing the total Oregon FirstNet Education and Stakeholder Awareness campaign that complements and extends national outreach efforts.
- Coordinating closely during campaign development and delivery with Chief Jeff Johnson, the FirstNet board member responsible for outreach at the national level.
- Establishing with the SWIC and Chief Information Officer (CIO) target organizations to receive a briefing of the presentation material. Target organizations will be state, regional, local, tribal and rural as well as potential partners and secondary users.

SPOC and SWIC:

- Performs overall grant implementation management
- Represents the state at state, regional and national conferences and events
- Responsible for creation, management and implementation of outreach and education plan
- Responsible for creation, management and implementation of data collection plan
- Manages all state consultation activities

Oregon Budget Justification (Amended)

- Manages outreach and data collection staff
- Manages all work of the consultant
- Coordinates support for FirstNet updates to governance committees (SIEC)
- Performs all SPOC duties
- See the original SLIGP Narrative Section 3.d for additional position discussion

DAS Project Coordinator, Outreach Coordinator and Project Manager of Data Collection SLIGP

Duties:

- Support outreach, education and data collection efforts on FirstNet. Through coordination of activities on the state broadband initiative program, help the Oregon Public Safety Broadband Office work with public safety communities in rural and frontier areas of Oregon where broadband services are not available.
- Participate in outreach and education discussions on FirstNet and on a per need basis dependent upon follow-up questions from our stakeholders.
- Implement data collection activities.
- Leverage existing contacts throughout Oregon to assist in planning and data collection efforts with stakeholders.
- Assist our financial grant management team.
- Critical in implementation of the data collection and state consultation portions of SLIGP.
- See the original SLIGP Narrative Section 3.d for additional position discussion.

Non-Federal Share

Position roles for SLIGP implementation used and projected for in kind match:

- SPOC (ODOT – moved to DAS) – Covers work performed beyond that covered by SLIGP funding
- Fiscal Manager (ODOT)
- Performance Manager (ODOT)
- Communications Manager (ODOT)
- Procurement Lead & Procurement Specialist (ODOT)
- DAS Broadband Manager (prior to becoming SPOC)
- DAS IT Manager
- DAS State CIO & DAS Deputy CIO
- DAS Administration and Program Support Assistant
- DAS Finance Fiscal Analyst

SPOC and SWIC:

- Duties above that are in excess of 60% of efforts covered by SLIGP.

ODOT Fiscal Manager SLIGP Duties:

- Strategic-level responsibility for maintaining fiscal oversight of Oregon's SLIGP grant, and ensuring that match, in kind and grant expenditures are in accordance with Oregon and Federal regulations and administrative guidelines.
- Responsible for high level budget coordination of SLIGP grant activities between the NTIA/NIST and state agencies (ODOT and DAS).

ODOT Performance Manager SLIGP Duties:

- Assist with contractor oversight in support of outreach and education.

Oregon Budget Justification (Amended)

- Provide quality review and compliance oversight role in conjunction with ODOT's Fiscal Manager and in coordination with NTIA/NIST.
- Liaison for the Oregon Public Safety Broadband Office, ensuring coordination between state agencies.
- Local Point of Contact (POC) for the ODOT fiscal office to assist with SLIGP grant monitoring and utilization.
- Review documents, plans and guidance and provide feedback to the SPOC – e.g. Programmatic Environmental Impact Statement (PEIS) documentation, contractor deliverables, etc.

ODOT Communications Manager SLIGP Duties:

- Assist in the writing, review and editing of SLIGP grant documents, meeting presentations and stakeholder outreach materials.

ODOT Procurement Lead and Procurement Specialist SLIGP Duties:

- Contracting process compliance oversight.
- Statement of work, solicitation development, selection, contract development and negotiations support.
- Contract amendment development and negotiations support.
- Support development and execution of inter-agency agreements, as may be needed to support the delivery of the SLIGP grant.
- Agency-to-agency coordination as needed.

DAS Broadband Manager SLIGP Duties:

- Review documents, plans and data, and provide feedback to the SPOC related to the extent of Broadband availability within the state for the coordination of outreach and data collection planning.
- Serve as a member of the SIEC Broadband Committee.
- Serve as Interim SPOC (see SPOC duties above).

DAS IT Manager SLIGP Duties:

- Review documents, plans and information in the preparation of the SLIGP proposal and on an "as requested" basis for the SPOC on stakeholder outreach, data collection and consultation activities.

DAS State CIO and Deputy CIO SLIGP Duties:

- Coordinate national level activities with the National Association of State Chief Information Officers (NASCIO) and statewide CIO community relative to FirstNet efforts – engaging in national, regional, and statewide outreach and education efforts.
- Oversee the office that provides the foundation for the development of the Oregon Public Safety Broadband Office.
- Work in collaboration with the FirstNet SPOC. Maintain knowledge of current trends and developments in the broadband field, including serving on state, local, regional and national committees and attending related seminars and conferences.
- Help to bridge the digital divide on all broadband projects currently being worked in Oregon and how FirstNet will interact on that development.
- FirstNet outreach efforts with the Oregon State Legislature and local governments.
- Perform leadership role for FirstNet on the Oregon SIEC.

Oregon Budget Justification (Amended)

DAS and ODOT Administrative and Program Support staff SLIGP Duties:

- Assist with the maintenance and record-keeping systems for the Oregon Public Safety Broadband Office.
- Assist with planning agendas and presentations and arrange for necessary facilities, equipment and travel plans.
- Research and collect data from reports, files, databases and other sources and distribute data or reports within established time frames, receiving and consolidating feedback into final reports.

DAS and ODOT Finance Support Staff SLIGP Duties:

- Operational level grants budget management for the SLIGP Grant.
- Input financial transactions for Oregon Public Safety Broadband Office and grant-related activities in coordination with cross-functional financial team members.
- Coordinate financial match in kind transactions for each spend period associated with the SLIGP grant.
- Reconcile grant budget activities on at least a quarterly basis, responsible for the development of the financial reports required by SLIGP.
- Work closely with the agency's Fiscal Manager on the SLIGP grant effort, and with the Oregon Public Safety Broadband Office.

Position/Title	Employee Name(s)	State Classification(s)
SPOC (ODOT)	S. Noel	Principal Executive Manager F
Fiscal Manager (ODOT)	D. French , J. Scofield	Operations and Policy Analyst 3 Lead, Fiscal Analyst 3 Lead
Performance Manager (ODOT)	L. Hart-Chambers	Operations and Policy Analyst 3 Lead
Communications Manager (ODOT)	K. Jones Jackley	Operations and Policy Analyst 4
Procurement Lead & Procurement Specialist (ODOT)	T. Maffeo and B. Tramel	Procurement and Contracts Specialist 3 Lead, Procurement and Contracts Specialist 3
DAS Broadband Manager (prior to becoming SPOC)	D. Soloos	Principal Executive Manager F
DAS IT Manager	E. Arabas	Operations and Policy Analyst 4
DAS State CIO & DAS Deputy CIO	A. Pettit, T. Woods, S. McSpaden,	Principal Executive Manager H, Principal Executive Manager G
DAS Administration and Program Support Assistant (ODOT)	P. Larsen, D. George, T. Sturges	Administrative Specialist 2
DAS Finance Fiscal Analyst (ODOT)	D. Keller, C. Mauroni, A. McCausland, B. Brumund, D. Shero	Fiscal Analyst 2, Fiscal Analyst

FRINGE BENEFITS

The total budget for Fringe Benefits is \$403,386.

The federal share budgeted for Fringe Benefits is \$285,357.

The non-federal share budgeted for Fringe Benefits is \$118,029.

Personnel working to deliver the SLIGP are state employees. In the Detailed Budget spreadsheet actual information through September 30, 2015 from the ODOT accounting system is provided along with future projections.

Oregon Budget Justification (Amended)

Where actual information has been provided, we have included general calculation information for:

- The number of applicable months
- Time allocated to SLIGP as a percentage
- Annual Salary

Since actual information is included in ODOT's accounting system for fringe benefits, a percentage is included as a reducing multiplier. The proportion of fringe costs as actualized varies among employees, so we have used an average of 32%, which is consistent with the percentage used in the allocation to the Performance Progress Report (PPR). The direct rate proportion of the total employee cost makes up the other 68%, for 100% cost allocation. In the case of projected estimates, annual salary without fringe is provided along with monthly fringe benefit costs.

Fringe benefit costs for state employees are comprised of the following:

- Flexible Benefits (insurance)
- PERS (retirement)
- ERB Assessment
- FICA
- Mass Transit Tax
- WCD

TRAVEL

The total budget for Travel is \$105,873.

The federal share budgeted for Travel is \$95,758.

The non-federal share budgeted for Travel is \$10,115.

The travel for SLIGP uses Oregon travel policies that are based on U.S. General Services Administration (GSA) rates. Travel by Contractor is not included in this section. Travel by Oregon Department of Justice (DOJ) is included in the DOJ billing, and is under Other.

Federal Share

ODOT and DAS have supplied actual information through September 30, 2015 for SLIGP-covered intrastate, national and SIEC-reimbursed stakeholder travel, including hotel, air fare, vehicle mileage, vehicle rental, meals and incidentals.

Estimated travel is forecast through December, 2017 and has been broken into three categories: National Trips, SIEC-Reimbursed Travel and Intrastate and Regional Travel, as shown in the table below.

Oregon Budget Justification (Amended)

<u>National Travel</u> Number of Events per Year	Number of Participants	Per Person Costs (air, car, meals & hotel)	Annual National Travel	Total 24 months (2 year) Estimate
4	2	1,200.00	9,600.00	19,200.00
<u>SIEC-Reimbursed Travel</u> Number of Events per Year	Number of Participants	Per Person Costs (air, car, meals & hotel)	Annual SIEC-Reimbursed Travel	Total 24 months (2 year) Estimate
6	1	1,200.00	7,200.00	14,400.00
3	1	150.00	450.00	900.00
<u>Intrastate and Regional Travel</u> Number of Events per Year	Number of Participants	Per Person Costs (vehicle, meals & hotel) per day	Annual Intrastate and Regional Travel	Total 24 months (2 year) Estimate
10 each 2-day	1	150.00	3,000.00	6,000.00
18 each 1-day	2	150.00	5,400.00	10,800.00

Assumptions and Calculation Notes:

To support the travel estimating, we performed an analysis of existing travel records. For out-of-state travel that typically includes two or more nights (meals, lodging, air fare, vehicle rental, taxi and other expenses) we have validated the average cost of \$1,200 per person, based on review of cities travelled to and average expenses. In our plan, we intend to support national conferences relating to FirstNet and the NPSBN, either through NGA, Public Safety Communications Research (PSCR) or FirstNet, and may include the Association of Public Safety Communications Officials (APCO) or Geographic Information System (GIS)-related events that discuss FirstNet as a primary subject. GSA rates are also applied to SIEC stakeholder-reimbursed travel at both the national and state level.

Related to intrastate travel, the GSA Standard Rate as of 2016 is \$140 combined lodging, meals and incidentals per day. While trips to Washington, Deschutes, Clackamas and Multnomah counties are at a higher rate, these trips rarely require an overnight stay. Similarly, rates for Lane, Lincoln and Clatsop counties and coast locations are higher, and travel to these locations that would be overnight would not normally occur. To take these other areas into account, as well as fleet costs or private mileage-eligible reimbursements, we adjusted the per person costs to \$150 combined.

Oregon's size and rural nature lead to extended intrastate travel, with trips over 400 miles assumed to be two days, including one overnight stay. The table below provides general trip information in support of this assessment.

City Paired with Salem	Round Trip Mileage
Portland	96
Eugene	132
Bend	264
Medford	458
LaGrande	610
Ontario	842

Oregon Budget Justification (Amended)

SIEC stakeholder-reimbursed participation at events in or out-of-state is assumed to be one to two people, depending on the event. An average of one is used.

Non-Federal Share

The non-federally reimbursed travel is a composite of actual charges through September 30, 2015, and includes ODOT-supported intrastate and national travel as well as SIEC-reimbursed travel, all at GSA rates.

SUPPLIES

The total budget for Supplies is \$18,035.

The federal share budgeted for Supplies is \$18,035.

The non-federal share budgeted for Supplies is \$0.

The OPSBO group has thus far and anticipates continuing to use paper products and copying/printing capabilities to support the outreach and education efforts of SLIGP. Additional routine costs to support the group's activities are included.

Federal Share

All supplies have been and are anticipated to be covered by the federal share. Actual costs provided have included the following items:

- Printing (including copier use, outsourced printing and shipping)
- Network service charges
- Telecommunications (telephones and cellular telephones)
- Miscellaneous office supplies
- ODOT actual costs for minor legal services have also been included

Forecast costs in each of the categories are based on the averages through September 30, 2015.

CONTRACTUAL

The total budget for Contractual is \$1,095,143.

The federal share budgeted for Contractual is \$1,075,180.

The non-federal share budgeted for Contractual is \$19,963.

Federal Share

A consultant team consisting of a professional outreach and engagement specialist will assist the OPSBO team with all three major facets of work: Stakeholder Outreach and Education; Data Collection; and State Consultation/co-development of the State Plan.

Actual costs through September 30, 2015 that have been paid to the consultant firm are noted. Pending and estimated consultant invoices (provided by the consultant) through the end of 2015 are separated. The consultant's contract scope of work has been divided into Fixed Price and Time & Materials (by assignment) tasks (past and projected). Fixed price tasks include other direct costs (including all travel). A blended average rate of \$130/hour across the consultant's classifications has been used to provide estimated hours of service for the remaining period of performance; this rate includes travel and miscellaneous costs. See table below for 2016 and 2017 projected task allocations. The consultant team providing services has a high-level staffing (individual efforts are assigned to match staff to the state's need) as follows:

Oregon Budget Justification (Amended)

- Senior Project Manager
- Outreach Planner — three positions
- Project Manager/Coordinator — two positions
- Program Analyst

Consultant Services Estimate	2016	2017		Cost \$
Project Activities - Fixed Price				
Project Management Support and Reporting (\$5,720 monthly)	\$68,640.00	\$68,640.00		\$137,280.00
Subtotal				\$137,280.00
Project Activities - T&M by Assignment				
Work Task Areas			Total T&M Hours estimated @ \$130/hr. avg.	
Website maintenance and support	\$28,400.00	-	219	\$28,400.00
SPOC planning support	\$28,837.00	\$24,030.00	407	\$52,867.00
Oregon event support	\$42,306.00	\$20,146.00	480	\$62,452.00
Ad HOC upon authorization	\$18,620.00	\$18,620.00	286	\$37,240.00
Subtotal			1,392	\$180,959.00

The consultant provides the following services for Stakeholder Outreach and Education. Information provided by the OPSBO will determine what methods of outreach will be needed for the stakeholders in each region of the state. The consultant team, working with internal and external sources, will develop a detailed plan to establish regional meetings with stakeholders.

Consultant support efforts provide assistance:

- Ensuring messaging from FirstNet and NTIA is ready for dissemination to our stakeholders. We want to be consistent with our stakeholder discussions, and keeping abreast of FirstNet’s plan will be critical for this effort.
- Developing and implementing a strategy to engage stakeholders at established meetings attended by public safety personnel, maximizing time with local champions in the public safety arena. By leveraging quarterly APCO conferences, sheriffs conferences, fire chiefs conferences and other opportunities, the OPSBO staff and consultant team will increase connections with stakeholders.
- Scheduling stakeholder meetings and developing briefing materials for presentations, including staff, SIEC members and leaders in government at the regional meetings.
- Leveraging existing state resources for outreach opportunities with Web design capabilities, and establishing social media (e.g. Twitter and Facebook) methods to aid in outreach.
- Continuing to revise and update Oregon’s business planning, and aligning Oregon’s plan with FirstNet’s. Oregon’s broadband planning documents for FirstNet help with outreach engagement with our stakeholders and regional partners. The Oregon broadband planning document is an addendum to our State Communications Interoperability Plan (SCIP). Our broadband planning documents relate to Oregon’s work with public safety broadband and have references to FirstNet and SLIGP information as it is made available. The broadband planning documents will be updated throughout the SLIGP grant period and provide a foundation for our

Oregon Budget Justification (Amended)

SLIGP outreach and education efforts. Oregon’s broadband planning document is available on the Oregon SIEC website.

- Supporting data collection activities will focus on obtaining data from stakeholders, which includes computer-aided design (CAD) data from public safety answering points (PSAPs) and/or their CAD vendors. These activities are planned to mainly be performed by state staff, but consultant services may be used as part of the stakeholder interface in collecting and sharing information and updates. See the Supplemental Application Narrative, Question 14 included as a separate document.

Non-Federal Share

Actual costs for consultant services during the transition between DAS and ODOT are included.

OTHER

The total budget for Other is \$76,693.

The federal share budgeted for Other is \$8,710.

The non-federal share budgeted for Other is \$67,983.

Federal Share

The federal share for the Other category is limited to actual and projected costs for legal services. All legal services are provided by Oregon’s Department of Justice. Billings are at loaded hourly rates, with any additional expenses such as travel included. The projected legal services were based on historic use through September 30, 2015 and allowing for continued engagement at that level.

Non-Federal Share

Several areas make up the non-federal share in the Other category: actual cost for legal services covered by ODOT, actual cost for temporary staffing covered by ODOT, and stakeholder match. Stakeholder match falls into the following categories:

- SIEC governance meetings (portion allocated to FirstNet) and Broadband Committee meetings that are focused on FirstNet.
- SCIP update workshops
- State consultation meetings
- Local government staff and officials attending outreach events

The Stakeholder match estimated is shown in the below table.

Note: We have rounded the estimate down to \$60,000 in our budget to allow for variations in average attendance and related factors.

Stakeholder Contribution Area	Unit	Quantity	Average Hourly Rate	Estimated Value
SIEC governance meetings				
10 avg. SIEC Members at 18 Quarterly Meetings 8/2013 - 11/2017 with an average of 2 hours of the agenda related to FirstNet. Attendance average does not include staff otherwise listed and allows for absences.	Hours	360	\$47.37	\$17,053.20

Oregon Budget Justification (Amended)

Stakeholder Contribution Area	Unit	Quantity	Average Hourly Rate	Estimated Value
7 avg. Broadband Committee Members at 18 Quarterly Meetings 8/2013 - 11/2017. Meetings of 1 hour average as a whole applicable to FirstNet. Attendance average does not include staff otherwise listed and allows for absences.	Hours	126	\$47.37	\$5,968.62
SCIP update workshops				
25 attendees at the 2015 Workshop, Broadband/FirstNet allocation of 2 hours. Attendance average does not include staff otherwise listed.	Hours	50	\$41.21	\$2,060.50
Planned 2016 Workshop expected to be attended at the same level as that of 2015, with 1 hour allocated to Broadband/FirstNet.	Hours	25	\$41.21	\$1,030.25
State consultation meetings				
50 avg. attendees (2014) that are not included staff or other federally-funded by SLIGP or other sources. Meeting was 8 hours.	Hours	400	\$47.37	\$18,948.00
10 avg. attendees at 4 future consultations that are not included staff or federally-funded by SLIGP or other sources. Meetings anticipated at 4 hours.	Hours	160	\$47.37	\$7,579.20
Local government staff and officials attending outreach events				
5 avg. attendees at 20 events planned for 2 hours. Consultants, staff or federally-funded stakeholders are not included.	Hours	200	\$37.32	\$7,464.00

Hourly rates used for SIEC membership, including broadband committee members. See information in table below for Oregon Bureau of Labor and Statistics (BLS) and State Employees.

BLS Occupation Code	Occupation Title	Mean Hourly Wage
11-0000	Management Occupations (all)	\$47.78
33-1012	First-Line Supervisors of Police and Detectives	\$44.61
	State Managers not included individually - Principal Executive Manager E - H on an overlapping range (with a low of \$5,616 monthly to a high of \$11,618 monthly). Estimated at middle of range of \$8,617 monthly not including fringe benefits	\$49.71
	SIEC Member Assumed Average	\$ 47.37

SCIP Update Meetings include a range of members from SIEC members to other staffers. Assume a composite rate as shown in the below table.

BLS Occupation Code	Occupation Title	Mean Hourly Wage
11-0000	Management Occupations (all) - covers wireless, local managers, etc.	\$47.78
33-1012	First-Line Supervisors of Police and Detectives	\$44.61

Oregon Budget Justification (Amended)

BLS Occupation Code	Occupation Title	Mean Hourly Wage
	State Managers not included individually - Principal Executive Manager E - H on an overlapping range (with a low of \$5,616 monthly to a high of \$11,618 monthly). Estimated at middle of range of \$8,617 monthly not including fringe benefits	\$49.71
15-2031	Operations Research Analysts	\$36.05
33-3051	Police and Sheriff Patrol Officers	\$31.68
	State Operations and Policy Analyst 3 - 4 not included individually on an overlapping range (with a low of \$5091 monthly and a high of \$7874 monthly). Estimated at middle of range \$6,482 monthly not including fringe benefits	\$37.40
	SCIP Update Attendee Assumed Average	\$41.21

The initial state consultation meeting with FirstNet was attended by a significant number of stakeholders, SIEC members, political staffers and others. We have reduced the number of attendees to account for staff already covered, those that were compensated with federal funds and to allow for reasonability. The SIEC member rate table above is used as it is considered more representative of the level of attendees present. Additional consultation meetings are planned and are anticipated to be on a smaller scale; we have used four meetings of four hours each for planning, with an average participation equaling the average attendance of the SIEC membership.

There has been a large effort to perform outreach and education, and that is slated to continue and to combine data collection discussions. While some of the events have been at large conferences and other venues, and those are anticipated to continue, we are being conservative in our estimate of an average of 5 attendees at 20 different local events averaging 2 hours each moving forward. Local government and staff officials attending outreach events are primarily in the police and firefighter occupational classes, while other operational analysts and managers do attend. The table below is considered a reasonable approximation and average for outreach events.

BLS Occupation Code	Occupation Title	Mean Hourly Wage
33-1012	First-Line Supervisors of Police and Detectives	\$44.61
33-1021	First-Line Supervisors of Fire Fighting and Prevention Workers	\$39.82
33-2011	Firefighters	\$29.89
33-3021	Detectives and Criminal Investigators	\$40.62
33-3051	Police and Sheriff Patrol Officers	\$31.68
	Average Outreach Attendee	\$37.32

INDIRECT COSTS

The total budget for Indirect Costs is \$46,482.

The federal share budgeted for Indirect Costs is \$0.

The non-federal share budgeted for Indirect Costs is \$46,482.

Oregon Budget Justification (Amended)

Non-Federal Share

All amounts in the Indirect Costs category are non-federal share. Only ODOT actual indirect and planned indirect are included. ODOT has an Indirect Rate Agreement with its primary federal agency, the Federal Highway Administration (previously provided for reference). Our agreement has a category for activities that are of a planning nature that is 26% that is the most germane to the work covered by SLIGP.

The following table summarizes total budget estimate.

Object Class Category	Federal	Non-Federal	Total
a. Personnel	\$665,408	\$275,528	\$940,936
b. Fringe Benefits	\$285,357	\$118,029	\$403,386
c. Travel	\$95,758	\$10,115	\$105,873
d. Equipment	\$0	\$0	\$0
e. Supplies	\$18,035	\$0	\$18,035
f. Contractual	\$1,075,180	\$19,963	\$1,095,143
g. Construction	\$0	\$0	\$0
h. Other	\$8,710	\$67,983	\$76,693
j. Indirect Charges	\$0	\$46,482	\$46,482
k. TOTAL	\$2,148,448	\$538,100	\$2,686,548

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. 2013 NTIA SLIGP	11.549	\$	\$	\$ 2,148,448.00	\$ 538,100.00	\$ 2,686,548.00
2.						
3.						
4.						
5. Totals		\$	\$	\$ 2,148,448.00	\$ 538,100.00	\$ 2,686,548.00

SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1)	(2)	(3)	(4)	
	2013 NTIA SLIGP				
a. Personnel	\$ 665,408.00	\$ 275,528.00	\$	\$	\$ 940,936.00
b. Fringe Benefits	285,357.00	118,029.00			403,386.00
c. Travel	95,758.00	10,115.00			105,873.00
d. Equipment					
e. Supplies	18,035.00				18,035.00
f. Contractual	1,075,180.00	19,963.00			1,095,143.00
g. Construction					
h. Other	8,710.00	67,983.00			76,693.00
i. Total Direct Charges (sum of 6a-6h)	2,148,448.00	491,618.00			\$ 2,640,066.00
j. Indirect Charges		46,482.00			\$ 46,482.00
k. TOTALS (sum of 6i and 6j)	\$ 2,148,448.00	\$ 538,100.00	\$	\$	\$ 2,686,548.00
7. Program Income	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$

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SECTION C - NON-FEDERAL RESOURCES					
(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e) TOTALS	
8. 2013 NTIA SLIGP	\$ 538,100.00	\$	\$	\$ 538,100.00	
9.					
10.					
11.					
12. TOTAL (sum of lines 8-11)	\$ 538,100.00	\$	\$	\$ 538,100.00	
SECTION D - FORECASTED CASH NEEDS					
	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$	\$	\$	\$	\$
14. Non-Federal	\$	\$	\$	\$	\$
15. TOTAL (sum of lines 13 and 14)	\$	\$	\$	\$	\$
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. 2013 NTIA SLIGP	\$	\$	\$	\$	
17.					
18.					
19.					
20. TOTAL (sum of lines 16 - 19)	\$	\$	\$	\$	
SECTION F - OTHER BUDGET INFORMATION					
21. Direct Charges:		22. Indirect Charges:			
23. Remarks:					

SLIGP Grant Amendment for Phase 2

Supplemental Application Narrative - Question - 14

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

Continue Phase one activities as previously described in the grant and leverage SLIGP funded staff and consultants to perform data collection activities as allowable under SLIGP Phase 2. By utilizing the OEC MDST or other automated survey we will collect metrics on PSE's in Oregon. In addition Oregon will conduct extensive outreach and workshop events in support of raising FirstNet awareness and increasing informational feedback for use in Phase 2 data collection activities. Activities will be timed in such a manner as to allow completion within FirstNet specified timelines. Activities will collate data in the following areas.

Data Collection:

1. Coverage

1a. Coverage Objectives. Using the FirstNet baseline will provide changes and feedback based on data research and knowledge gained through stakeholder outreach and workshop meetings, direct data collection, and the use of third party datasets.

1b. Phased Deployment Approach. Input to a phased network deployment based on results of 1a, with further input from the stakeholder community.

2. Users and their Operational Areas

2a. Public Safety Entity Info, Personnel Counts

2b. Devices - Counts and Types

2c. Users and Devices Summary

Elements 2a - 2c will be collected via the Mobile Data Survey Tool (MDST). PSE's will be encouraged to complete the survey for their agency.

2d. Operational Areas

2d-i. User maps based on jurisdiction. GIS software will be used to create thematic maps based on PS user densities by jurisdiction.

2d-ii. Common response area (Calls for Service data). Local PSAPs will be requested to supply geographically referenced calls for service data for an extended period of time (based on data availability) that will be used within GIS software to enhance the overall coverage objectives for the State.

3. Capacity Planning

3a. Application Usage

3b. Data Usage (Traffic Profiles)

Elements 3a - 3b will be captured during data surveys and interactions with individual PSE's.

4. Current Service/Procurement

4a. Procurement vehicles / restrictions

4a. Plan types / costs

4a. Any specialized services provided?

4b. Barriers

Elements 4a - 4b will be captured during data surveys and interactions with individual PSE's.

5. State Plan Decision

5a. Document State Plan Review Process

Working with State Policy Analysts and other qualified members of staff Oregon will document the intended State Plan review process for working with FirstNet.

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. 2013 NPIA SLIGP	11.549	\$	\$	\$ 2,148,448.00	\$ 538,100.00	\$ 2,686,548.00
2.						
3.						
4.						
5. Totals		\$	\$	\$ 2,148,448.00	\$ 538,100.00	\$ 2,686,548.00

SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1)	(2)	(3)	(4)	
	2013 NFIA SLIGP				
a. Personnel	\$ 665,408.00	\$ 275,528.00	\$	\$	\$ 940,936.00
b. Fringe Benefits	285,357.00	118,029.00			403,386.00
c. Travel	95,758.00	10,115.00			105,873.00
d. Equipment					
e. Supplies	18,035.00				18,035.00
f. Contractual	1,075,180.00	19,963.00			1,095,143.00
g. Construction					
h. Other	8,710.00	67,983.00			76,693.00
i. Total Direct Charges (sum of 6a-6h)	2,148,448.00	491,618.00			\$ 2,640,066.00
j. Indirect Charges		46,482.00			\$ 46,482.00
k. TOTALS (sum of 6i and 6j)	\$ 2,148,448.00	\$ 538,100.00	\$	\$	\$ 2,686,548.00
7. Program Income	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$

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SECTION C - NON-FEDERAL RESOURCES					
(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e) TOTALS	
8. 2013 NITA SLIGP	\$ 538,100.00	\$	\$	\$ 538,100.00	
9.					
10.					
11.					
12. TOTAL (sum of lines 8-11)	\$ 538,100.00	\$	\$	\$ 538,100.00	
SECTION D - FORECASTED CASH NEEDS					
	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$	\$	\$	\$	\$
14. Non-Federal	\$				
15. TOTAL (sum of lines 13 and 14)	\$	\$	\$	\$	\$
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. 2013 NITA SLIGP	\$	\$	\$	\$	
17.					
18.					
19.					
20. TOTAL (sum of lines 16 - 19)	\$	\$	\$	\$	
SECTION F - OTHER BUDGET INFORMATION					
21. Direct Charges: <input style="width: 80%;" type="text"/>		22. Indirect Charges: <input style="width: 80%;" type="text"/>			
23. Remarks: <input style="width: 95%;" type="text"/>					