

**State and Local Implementation Grant Program (SLIGP)
04-10-S13004
Arizona Budget Narrative**

Personnel	Federal	Non-Federal	Totals
Q1-18	\$ 209,648.66	\$ 228,956.30	\$ 438,604.96
Q19	\$ 4,750.00	\$ 0	\$ 4,750.00
Totals	\$ 214,398.66	\$ 228,956.30	\$ 443,354.96

See the Detailed Budget Spreadsheet for calculations

- **Statewide Grant Administrator (Federal):** The Statewide Grant Administrator will provide oversight for the SLIGP grant, ensuring that all activities are completed on time and within budget. This position will be providing management, integration and logistical support. They will also be instrumental in the development of the Education & Outreach (E&O) materials and provide management and leadership support for the Data Collection and Coverage (DCC) effort.

Fringe	Federal	Non-Federal	Totals
Q1-18	\$ 71,435.25	\$ 86,160.89	\$ 157,596.14
Q19	\$ 1,805.00	\$ 0	\$ 1,805.00
Totals	\$ 73,240.25	\$ 86,160.89	\$ 159,401.14

See the Detailed Budget Spreadsheet for calculations

- **Statewide Grant Administrator (Federal):** The Statewide Grant Administrator will provide oversight for the SLIGP grant, ensuring that all activities are completed on time and within budget. This position will be providing management, integration and logistical support. They will also be instrumental in the development of the Education & Outreach (E&O) materials and provide management and leadership support for the Data Collection and Coverage (DCC) effort.

Travel	Federal	Non-Federal	Totals
Q1-18	\$ 76,815.32	\$ -	\$ 76,815.32
Q19	\$ 2,500.00	\$ -	\$ 2,500.00
Totals	\$ 79,315.32	\$ -	\$ 79,315.32

See the Detailed Budget Spreadsheet for calculations

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- In-State Travel (Federal): Travel costs for the Arizona FirstNet Team for Education, Outreach, and special meetings (regional/risk/MOU).

Equipment	Federal	Non-Federal	Totals
Q1-18	\$ -	\$ -	\$ -
Q19	\$ -	\$ -	\$ -
Totals	\$ -	\$ -	\$ -

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

Supplies	Federal	Non-Federal	Totals
Q1-18	\$ 119,366.85	\$ -	\$ 119,366.85
Q19	\$ 11,900.00	\$ -	\$ 11,900.00
Totals	\$ 131,266.85	\$ -	\$ 131,266.85

See the Detailed Budget Spreadsheet for calculations

- LAN (Federal): Costs for LAN access and general network usage.
- State Data Center (Federal): Costs for email, financials, AZNet II and other computer resources.
- Miscellaneous Supplies (Federal): Costs for postage, office supplies, e.g. posters, easel, banners, etc.
- Mobile & Hotspot (Federal): Costs for Cells & Hotspots.
- Costs for software (Federal): GIS Mapping
- Registration/Subscriber/Member Fees (Federal): Costs for Registration to conferences, Membership dues, etc.
- Consultation Conferences (Federal): Costs for the venue, audio/video, taping, displays, etc. for meetings.
- Conference Room Rental (Federal): Payments for rooms or space at conferences.

Contractual	Federal	Non-Federal	Totals
Q1-18	\$ 1,947,248.35	\$ 0	\$ 1,947,248.35
Q19	\$ 465,677.57	\$ -	\$ 465,677.57
Totals	\$ 2,412,925.92	\$ 0	\$ 2,412,925.92

See the Detailed Budget Spreadsheet for calculations

**State and Local Implementation Grant Program
Arizona Budget Narrative**

- Knowledge Services (Federal): The program manager for the AZPSBN program is contracted through the state's Managed Service Provider (MSP). The program manager in consultation with the SPOC manages the overall state project and coordinates the various stakeholders, meetings, leadership briefings and planning efforts.
- Mission Critical Partners (MCP) (Federal): The MCP team will assist with strategic development of Education and Outreach effort, to include presentation materials, organizing meetings, PSAP readiness assessment survey and report.

Construction	Federal	Non-Federal	Totals
Q1-18	\$ -	\$ -	\$ -
Q19	\$ -	\$ -	\$ -
Totals	\$ -	\$ -	\$ -

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

Other	Federal	Non-Federal	Totals
Q1-18	\$ -	\$ 432,426.67	\$ 432,426.67
Q19	\$ -	\$ 0	\$ 0
Totals	\$ -	\$ 432,426.67	\$ 432,426.67

See the Detailed Budget Spreadsheet for calculations

- Education and Outreach (E&O) (Non-Federal): In-kind contributions from stakeholder meetings.
- E&O/AZPSBN WG meetings, PSCC & SIEC (SIGB) meetings (Non-Federal): In-kind contributions from stakeholder meetings to include state, tribal and local resources attending E&O, data collection coverage and governance meetings.

Indirect	Federal	Non-Federal	Totals
Q1-18	\$ -	\$ -	\$ -
Q19	\$ -	\$ -	\$ -
Totals	\$ -	\$ -	\$ -

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

Totals	Federal	Non-Federal	Total Project Cost
	\$ 2,911,147.00	\$ 747,544.00	\$ 3,658,691.00

*Narrative above includes all funding from Q1 through Q19

Budget Modification Request Justification

Federal Funds:

The original budget was based on the Az Department of Administration (ADOA) hiring FTEs to support the FirstNet planning efforts in Arizona. The budget modification request reflects the ADOA decision to use contractors to support the planning efforts instead of FTEs. The use of contractors allows ADOA to focus efforts as needed to meet the requirements of the grant without the need to support salaried positions for an extended full-time effort.

Matching Funds:

The original match budget was “over-matched” causing an unnecessary obligation to the State. The budget modification request reduces the match commitment to the required 20% and allocates the balance of the match to the “Other” category. In-kind activities from working group meetings as well as education and outreach events are reported in this category.

Revised Arizona SLIGP Detailed Budget Spreadsheet

Category	ORIGINAL				Breakdown of Costs	
	Quantity	Units	Unit Cost	Total Cost	Federal	Non-Federal
A. Personnel						
Executive Manager / Broadband Planning & Public Safety Communications The Executive Manager will spend 50% of the time on SLIGP grant activities for 3 years. The Executive Manager's annual salary is \$100,000. \$100,000 x 25% = \$25,000	3	years	\$25,000	\$72,472		\$72,472
SWIC The SWIC will spend 33% of the time on SLIGP grant activities for 3 years. The SWIC's annual salary is \$80,000. \$80,000 x 25% = \$20,000	3	years	\$20,000	\$57,978		\$57,978
PSIC Project Manager (PM) The PM will spend 20% of the time on SLIGP grant activities for 3 years. The PM's annual salary is \$60,000. \$60,000 x 10% = \$6,000	3	years	\$6,000	\$17,393		\$17,393
Finance & Planning Staff Member (F&P) The F&P Staff Member will spend 25% of the time on SLIGP grant activities for 3 years. The F&P's annual salary is \$60,000. \$60,000 x 25% = \$15,000	3	years	\$15,000	\$43,483		\$43,483
SLIGP Grant preparation Staff spent 100% of the hours noted on SLIGP grant preparation						
Data Survey (Non-Federal): The time spent by prospective FirstNet participants filling out the OEC Broadband Technical Assistance survey. With 37,000 possible and using a 10% response rate there would be ~3700 respondents taking an average 40 minutes at a blended rate of \$26 per hour we estimate \$57,720 in salary credit. State employees are estimated at 20% so the final amount is \$11,544. These are Phase II costs and will not be started until FirstNet defines the data collection details.	229	hours	\$36	\$7,966		\$7,966
Arizona Public Safety Broadband Workgroup (Non-Federal): Time spent participating in the AZPSBN Workgroup meetings. With an average attendance of 10 persons for 78 one-hour bi-weekly meetings at a blended rate of \$26 per hour we estimate \$20,280 in salary credit. State employees are estimated at 20% so the final amount is \$4,056.	444	hours	\$26	\$11,155		\$11,155
PSCC & SIEC (SIGB) Meeting participation (Non-Federal): Time spent participating in the SIGB meetings. With an average attendance of 30 persons for 30 one-hour meetings with 25% NPSBN content at a blended rate of \$26 per hour we estimate \$5,850 in salary credit. State employees are estimated at 20% so the final amount is \$1,170.	156	hours	\$26	\$3,919		\$3,919
Education and Outreach (EAO) Meeting participation (Non-Federal): Time spent participating in the EAO meetings. With an average attendance of 25 persons for 2 hours for 145 meetings at a blended rate of \$26 per hour we estimate \$64,250 in salary credit. State employees are estimated at 20% so the final amount is \$37,700.	45	hours	\$26	\$1,131		\$1,131
Data Collection and Coverage (DCC) Meeting participation (Non-Federal): Time spent participating in the on-site Data Collection sessions. For one person's time in a 5 hour session per 1400 statewide sites a blended rate of \$26 per hour we estimate \$182,000 in salary credit. State employees are estimated at 20% so the final amount is \$36,400. These are Phase II costs and will not be started until FirstNet defines the data collection details.	1450	hours	\$26	\$36,429		\$36,429
National Meeting participation (Non-Federal): Time spent participating in the National (NPSTC, APCCO, NTIA, FirstNet, etc.) meetings. With an average attendance of 3 persons for 24 2 day 8 hour long meetings at a blended rate of \$26 per hour we estimate \$29,852 in salary credit. State employees are estimated at 20% so the final amount is \$5,980. Reduced by 50% to account for 50% SLIGP related content.	115	hours	\$26	\$2,889		\$2,889
Total Personnel				\$289,989		\$289,989
B. Fringe Benefits						
Executive Manager / Broadband Planning & Public Safety Communications Fringe is calculated at 30% of salary, for the portion of time spent on SLIGP activities	375,000		30%	\$21,742		\$21,742
SWIC Fringe is calculated at 30% of salary, for the portion of time spent on SLIGP activities	\$60,000		30%	\$17,393		\$17,393
PSIC Project Manager (PM) Fringe is calculated at 30% of salary, for the portion of time spent on SLIGP activities	\$18,000		30%	\$5,218		\$5,218
Finance & Planning Fringe is calculated at 30% of salary, for the portion of time spent on SLIGP activities	\$45,000		30%	\$13,045		\$13,045
SLIGP Grant preparation Fringe is calculated at 30% of salary, for the portion of time spent on SLIGP activities	\$8,244		30%	\$2,390		\$2,390
Data Survey Fringe is calculated at 30% of salary, for the portion of time spent on SLIGP activities. These are Phase II costs and will not be started until FirstNet defines the data collection details.	\$11,544		30%	\$3,346		\$3,346
Arizona Public Safety Broadband Workgroup Fringe is calculated at 30% of salary, for the portion of time spent on SLIGP activities	\$4,056		30%	\$1,176		\$1,176
PSCC & SIEC (SIGB) Meeting participation Fringe is calculated at 30% of salary, for the portion of time spent on SLIGP activities	\$1,170		30%	\$339		\$339
Education and Outreach (EAO) Meeting participation Fringe is calculated at 30% of salary, for the portion of time spent on SLIGP activities	\$37,700		30%	\$10,929		\$10,929
Data Collection and Coverage (DCC) Meeting participation Fringe is calculated at 30% of salary, for the portion of time spent on SLIGP activities. These are Phase II costs and will not be started until FirstNet defines the data collection details.	\$36,400		30%	\$10,929		\$10,929
National Meeting participation (Non-Federal): Time spent participating in the National (NPSTC, APCCO, NTIA, FirstNet, etc.) meetings. These are Phase II costs and will not be started until FirstNet defines the data collection details.	\$2,900		30%	\$867		\$867
Total Fringe Benefits				\$86,996.65		\$86,997
C. Travel						
Education and Outreach Meetings: The Cost per Meeting is based on the average mileage from Phoenix to each of the County Seats at the State rates of 44.5¢ per Mile, \$60 per night for Lodging and \$49 per day for Food. Each trip includes Lodging and Food for 2 people and mileage reimbursement for 2 cars. The average trip is 310 miles requiring one day and one night. The average cost per person per trip is \$296.	145	meetings	\$592	\$80,910	\$80,910	\$0
Data Collection and Coverage Meetings: The Cost per Meeting is based on the average mileage from Phoenix to each of the County Seats at the State rates of 44.5¢ per Mile, \$60 per night for Lodging and \$49 per day for Food. Each trip includes Lodging and Food for 2 people and mileage reimbursement for 2 cars. The average trip is 310 miles requiring two days and one night. The average cost per person per trip is \$296.	60	meetings	\$592	\$35,520	\$35,520	\$0
Special Meetings (Risk/Regional/MOU): The Cost per Meeting is based on the average mileage from Phoenix to each of the County Seats at the State rates of 44.5¢ per Mile, \$60 per night for Lodging and \$49 per day for Food. Each trip includes Lodging and Food for 2 people and mileage reimbursement for 2 cars. The average trip is 310 miles requiring two days and one night. The average cost per person per trip is \$296.	120	meetings	\$592	\$71,040	\$71,040	\$0
	20	meetings	\$592	\$11,840	\$11,840	\$0

Key:
New Line Items

Category	CURRENT				Breakdown of Costs	
	Quantity	Units	Unit Cost	Total Cost	Federal	Non-Federal
A. Personnel						
Position Change - DPS SPOC The SPOC will spend 40% of the time on SLIGP grant activities for 2.5 years. The annual salary is \$125,000. 90/10 split.	2.50	years	\$50,000	\$125,000	\$112,500	\$12,500
SWIC The SWIC will spend 40% of the time on SLIGP grant activities for 2.5 years. The SWIC's annual salary is \$80,000. 90/10 split.	2.50	years	\$32,000	\$80,000	\$72,000	\$8,000
Position Change - Sr. Project Manager (PM) The PM will spend 100% of the time on SLIGP grant activities for 2.5 years. Annual salary is \$83,000 - 90/10 split.	2.50	years	\$83,000	\$207,500	\$186,750	\$20,750
Finance & Planning Staff Member (F&P) The F&P Staff Member will spend 15% of the time on SLIGP grant activities for 2.5 years. The F&P's annual salary is \$80,850.	2.50	years	\$12,128	\$30,319	\$0	\$30,319
Position Change - Statewide Grant Administrator The Statewide Grant Administrator will spend 25% of the time on SLIGP grant activities for 2.5 years. Annual salary is \$114,000.	2.50	years	\$28,500	\$71,250	\$0	\$71,250
Data Survey (Non-Federal): The time spent by prospective FirstNet participants filling out the OEC Broadband Technical Assistance survey. With 37,000 possible and using a 10% response rate there would be ~3700 respondents taking an average 40 minutes at a blended rate of \$26 per hour we estimate \$57,720 in salary credit. State employees are estimated at 20% so the final amount is \$11,544. These are Phase II costs and will not be started until FirstNet defines the data collection details.						
Arizona Public Safety Broadband Workgroup (Non-Federal): Time spent participating in the AZPSBN Workgroup meetings. With an average attendance of 10 persons for 78 one-hour bi-weekly meetings at a blended rate of \$26 per hour we estimate \$20,280 in salary credit. State employees are estimated at 20% so the final amount is \$4,056.						
PSCC & SIEC (SIGB) Meeting participation (Non-Federal): Time spent participating in the SIGB meetings. With an average attendance of 30 persons for 30 one-hour meetings with 25% NPSBN content at a blended rate of \$26 per hour we estimate \$5,850 in salary credit. State employees are estimated at 20% so the final amount is \$1,170.						
Education and Outreach (EAO) Meeting participation (Non-Federal): Time spent participating in the EAO meetings. With an average attendance of 25 persons for 2 hours for 145 meetings at a blended rate of \$26 per hour we estimate \$64,250 in salary credit. State employees are estimated at 20% so the final amount is \$37,700.						
Data Collection and Coverage (DCC) Meeting participation (Non-Federal): Time spent participating in the on-site Data Collection sessions. For one person's time in a 5 hour session per 1400 statewide sites a blended rate of \$26 per hour we estimate \$182,000 in salary credit. State employees are estimated at 20% so the final amount is \$36,400. These are Phase II costs and will not be started until FirstNet defines the data collection details.						
National Meeting participation (Non-Federal): Time spent participating in the National (NPSTC, APCCO, NTIA, FirstNet, etc.) meetings. With an average attendance of 3 persons for 24 2 day 8 hour long meetings at a blended rate of \$26 per hour we estimate \$29,852 in salary credit. State employees are estimated at 20% so the final amount is \$5,980. Reduced by 50% to account for 50% SLIGP related content.						
Total Actual Q1 - Q8				\$514,068.75	\$371,250.00	\$142,818.75
Total Personnel				\$648,820.19	\$410,019.60	\$238,800.59
B. Fringe Benefits						
Position Change - DPS SPOC The SPOC will spend 40% of the time on SLIGP grant activities for 2.5 years. The annual salary is \$125,000.	\$125,000	each	38%	\$47,500.00	\$0	\$47,500.00
SWIC Fringe is calculated at 30% of salary, for the portion of time spent on SLIGP activities	\$80,000	each	38%	\$30,400.00	\$0	\$30,400.00
Position Change - Sr. Project Manager (PM) The PM will spend 100% of the time on SLIGP grant activities for 2.5 years. Annual salary is \$83,000 - 90/10 split.	\$207,500	each	38%	\$78,850.00	\$70,965	\$7,885
Finance & Planning Staff Member (F&P) The F&P Staff Member will spend 15% of the time on SLIGP grant activities for 2.5 years. The F&P's annual salary is \$80,850.	\$30,319	each	38%	\$11,521.13	\$0	\$11,521
Position Change - Statewide Grant Administrator The Statewide Grant Administrator will spend 25% of the time on SLIGP grant activities for 2.5 years. Annual salary is \$114,000.	\$71,250	each	38%	\$27,075.00	\$0	\$27,075
Data Survey Fringe is calculated at 30% of salary, for the portion of time spent on SLIGP activities. These are Phase II costs and will not be started until FirstNet defines the data collection details.	\$11,544		0%	\$0	\$0	\$0
Arizona Public Safety Broadband Workgroup Fringe is calculated at 30% of salary, for the portion of time spent on SLIGP activities	\$4,056		0%	\$0	\$0	\$0
PSCC & SIEC (SIGB) Meeting participation Fringe is calculated at 30% of salary, for the portion of time spent on SLIGP activities	\$1,170		0%	\$0	\$0	\$0
Education and Outreach (EAO) Meeting participation Fringe is calculated at 30% of salary, for the portion of time spent on SLIGP activities	\$37,700		0%	\$0	\$0	\$0
Data Collection and Coverage (DCC) Meeting participation Fringe is calculated at 30% of salary, for the portion of time spent on SLIGP activities. These are Phase II costs and will not be started until FirstNet defines the data collection details.	\$36,400		0%	\$0	\$0	\$0
National Meeting participation (Non-Federal): Time spent participating in the National (NPSTC, APCCO, NTIA, FirstNet, etc.) meetings. These are Phase II costs and will not be started until FirstNet defines the data collection details.	\$2,900		0%	\$0	\$0	\$0
Total Q1 - Q19				\$195,346.13	\$70,965.00	\$124,381.13
Total Actual Q1 - Q8				\$47,560.75	\$18,786.20	\$28,774.55
Total Fringe Benefits				\$242,906.88	\$89,731.20	\$153,175.68
C. Travel						
Education and Outreach Meetings: The Cost per Meeting is based on the average mileage from Phoenix to each of the County Seats at the State rates of 44.5¢ per Mile, \$60 per night for Lodging and \$49 per day for Food. Each trip includes Lodging and Food for 2 people and mileage reimbursement for 2 cars. The average trip is 310 miles requiring two days and one night. The average cost per person per trip is \$296.	20	meetings	\$592	\$11,840	\$11,840	\$0

Variance
\$52,528
\$22,022
\$196,107
-\$13,165
\$63,284
-\$11,155
-\$3,919
-\$1,131
-\$36,429
-\$35,173
-\$2,889
\$358,831
\$25,758
\$13,006.70
\$73,832
-\$1,524
\$24,685
-\$3,346
-\$1,176
-\$339
-\$10,929
-\$10,552
-\$867
-\$45,390.00
\$680

Category	REVISED # 2 February 2018				Breakdown of Costs	
	Quantity	Units	Unit Cost	Total Cost	Federal	Non-Federal
A. Personnel						
Position Change - DPS SPOC The SPOC will spend 40% of the time on SLIGP grant activities for 2.5 years. The annual salary is \$125,000. 90/10 split.					\$0	\$0
SWIC The SWIC will spend 40% of the time on SLIGP grant activities for 2.5 years. The SWIC's annual salary is \$80,000. 90/10 split.					\$0	\$0
Position Change - Sr. Project Manager (PM) The PM will spend 100% of the time on SLIGP grant activities for 2.5 years. Annual salary is \$83,000 - 90/10 split.					\$0	\$0
Finance & Planning Staff Member (F&P) The F&P Staff Member will spend 15% of the time on SLIGP grant activities for 2.5 years. The F&P's annual salary is \$80,850.					\$0	\$0
Position Change - Statewide Grant Administrator The Statewide Grant Administrator will spend 25% of the time on SLIGP grant activities for 2.5 years. Annual salary is \$114,000.	2.00	month	\$2,375	\$4,750	\$4,750	\$0
Data Survey (Non-Federal): The time spent by prospective FirstNet participants filling out the OEC Broadband Technical Assistance survey. With 37,000 possible and using a 10% response rate there would be ~3700 respondents taking an average 40 minutes at a blended rate of \$26 per hour we estimate \$57,720 in salary credit. State employees are estimated at 20% so the final amount is \$11,544. These are Phase II costs and will not be started until FirstNet defines the data collection details.					\$0	\$0
Arizona Public Safety Broadband Workgroup (Non-Federal): Time spent participating in the AZPSBN Workgroup meetings. With an average attendance of 10 persons for 78 one-hour bi-weekly meetings at a blended rate of \$26 per hour we estimate \$20,280 in salary credit. State employees are estimated at 20% so the final amount is \$4,056.					\$0	\$0
PSCC & SIEC (SIGB) Meeting participation (Non-Federal): Time spent participating in the SIGB meetings. With an average attendance of 30 persons for 30 one-hour meetings with 25% NPSBN content at a blended rate of \$26 per hour we estimate \$5,850 in salary credit. State employees are estimated at 20% so the final amount is \$1,170.					\$0	\$0
Education and Outreach (EAO) Meeting participation (Non-Federal): Time spent participating in the EAO meetings. With an average attendance of 25 persons for 2 hours for 145 meetings at a blended rate of \$26 per hour we estimate \$64,250 in salary credit. State employees are estimated at 20% so the final amount is \$37,700.					\$0	\$0
Data Collection and Coverage (DCC) Meeting participation (Non-Federal): Time spent participating in the on-site Data Collection sessions. For one person's time in a 5 hour session per 1400 statewide sites a blended rate of \$26 per hour we estimate \$182,000 in salary credit. State employees are estimated at 20% so the final amount is \$36,400. These are Phase II costs and will not be started until FirstNet defines the data collection details.					\$0	\$0
National Meeting participation (Non-Federal): Time spent participating in the National (NPSTC, APCCO, NTIA, FirstNet, etc.) meetings. With an average attendance of 3 persons for 24 2 day 8 hour long meetings at a blended rate of \$26 per hour we estimate \$29,852 in salary credit. State employees are estimated at 20% so the final amount is \$5,980. Reduced by 50% to account for 50% SLIGP related content.					\$0	\$0
Total Q19					\$0	\$0
Total Actual Q1 - Q18					\$4,750.00	\$4,750.00
Total Personnel					\$438,604.96	\$209,648.66
Total Fringe Benefits					\$443,354.96	\$214,398.66
B. Fringe Benefits						
Position Change - DPS SPOC The SPOC will spend 40% of the time on SLIGP grant activities for 2.5 years. The annual salary is \$125,000.		each	38%	\$0.00	\$0	\$0.00
SWIC Fringe is calculated at 30% of salary, for the portion of time spent on SLIGP activities		each	38%	\$0.00	\$0	\$0.00
Position Change - Sr. Project Manager (PM) The PM will spend 100% of the time on SLIGP grant activities for 2.5 years. Annual salary is \$83,000 - 90/10 split.		each	38%	\$0.00	\$0	\$0
Finance & Planning Staff Member (F&P) The F&P Staff Member will spend 15% of the time on SLIGP grant activities for 2.5 years. The F&P's annual salary is \$80,850.		each	38%	\$0.00	\$0	\$0
Position Change - Statewide Grant Administrator The Statewide Grant Administrator will spend 25% of the time on SLIGP grant activities for 2.5 years. Annual salary is \$114,000.		each	38%	\$0.00	\$0	\$0
Data Survey Fringe is calculated at 30% of salary, for the portion of time spent on SLIGP activities. These are Phase II costs and will not be started until FirstNet defines the data collection details.			0%	\$0	\$0	\$0
Arizona Public Safety Broadband Workgroup Fringe is calculated at 30% of salary, for the portion of time spent on SLIGP activities			0%	\$0	\$0	\$0
PSCC & SIEC (SIGB) Meeting participation Fringe is calculated at 30% of salary, for the portion of time spent on SLIGP activities			0%	\$0	\$0	\$0
Education and Outreach (EAO) Meeting participation Fringe is calculated at 30% of salary, for the portion of time spent on SLIGP activities			0%	\$0	\$0	\$0
Data Collection and Coverage (DCC) Meeting participation Fringe is calculated at 30% of salary, for the portion of time spent on SLIGP activities. These are Phase II costs and will not be started until FirstNet defines the data collection details.			0%	\$0	\$0	\$0
National Meeting participation (Non-Federal): Time spent participating in the National (NPSTC, APCCO, NTIA, FirstNet, etc.) meetings. These are Phase II costs and will not be started until FirstNet defines the data collection details.			0%	\$0	\$0	\$0
Total Q19					\$1,805.00	\$1,805.00
Total Actual Q1 - Q18					\$157,596.14	\$71,435.25
Total Fringe Benefits					\$159,401.14	\$73,240.25
C. Travel						
Education and Outreach Meetings: The Cost per Meeting is based on the average mileage from Phoenix to each of the County Seats at the State rates of 44.5¢ per Mile, \$60 per night for Lodging and \$49 per day for Food. Each trip includes Lodging and Food for 2 people and mileage reimbursement for 2 cars. The average trip is 310 miles requiring two days and one night. The average cost per person per trip is \$296.	4	meetings	\$625	\$2,500	\$2,500	\$0
Data Collection and Coverage Meetings: The Cost per Meeting is based on the average mileage from Phoenix to each of the County Seats at the State rates of 44.5¢ per Mile, \$60 per night for Lodging and \$49 per day for Food. Each trip includes Lodging and Food for 2 people and mileage reimbursement for 2 cars. The average trip is 310 miles requiring two days and one night. The average cost per person per trip is \$296.					\$0	\$0
Special Meetings (Risk/Regional/MOU): The Cost per Meeting is based on the average mileage from Phoenix to each of the County Seats at the State rates of 44.5¢ per Mile, \$60 per night for Lodging and \$49 per day for Food. Each trip includes Lodging and Food for 2 people and mileage reimbursement for 2 cars. The average trip is 310 miles requiring two days and one night. The average cost per person per trip is \$296.					\$0	\$0

Total Indirect				\$0	\$0	\$0
TOTALS				\$3,650,943	\$2,911,147	\$739,796

Total Indirect				\$0	\$0	\$0
TOTALS				\$3,812,724	\$2,911,081.98	\$901,642.02

\$0.00				\$0	\$0	\$0
\$161,780.57	\$925,996.98			\$3,658,691	\$2,911,147.00	\$747,544

Original Grant Amount \$ 2,911,147.00 \$ 3,650,943.23
Phase 1 Release (10/2013) \$ 1,455,573.00
Phase 2 Release \$ 1,455,574.00

\$161,780.57 -565.22 \$161,845.79

\$3,658,690.86 \$2,911,147.00 \$747,543.86

Personnel	Federal	Non-Federal	Totals
Q1-8	\$ 38,769.60	\$ 95,981.84	\$ 134,751.44
Q9-19	\$ 371,250.00	\$ 142,818.75	\$ 514,068.75
Totals	\$ 410,019.60	\$ 238,800.59	\$ 648,820.19

Fringe	Federal	Non-Federal	Totals
Q1-8	\$ 18,766.20	\$ 28,794.55	\$ 47,560.75
Q9-19	\$ 70,965.00	\$ 124,381.13	\$ 195,346.13
Totals	\$ 89,731.20	\$ 153,175.68	\$ 242,906.88

Travel	Federal	Non-Federal	Totals
Q1-8	\$ 51,442.41	\$ -	\$ 51,442.41
Q9-19	\$ 171,410.00	\$ -	\$ 171,410.00
Totals	\$ 222,852.41	\$ -	\$ 222,852.41

Equipment	Federal	Non-Federal	Totals
Q1-8	\$ -	\$ -	\$ -
Q9-19	\$ -	\$ -	\$ -
Totals	\$ -	\$ -	\$ -

Supplies	Federal	Non-Federal	Totals
Q1-8	\$ 77,601.27	\$ -	\$ 77,601.27
Q9-19	\$ 71,460.00	\$ -	\$ 71,460.00
Totals	\$ 149,061.27	\$ -	\$ 149,061.27

Contractual	Federal	Non-Federal	Totals
Q1-8	\$ 739,417.50	\$ 100,000.00	\$ 839,417.50
Q9-19	\$ 1,300,000.00	\$ -	\$ 1,300,000.00
Totals	\$ 2,039,417.50	\$ 100,000.00	\$ 2,139,417.50

Construction	Federal	Non-Federal	Totals
Q1-8	\$ -	\$ -	\$ -
Q9-19	\$ -	\$ -	\$ -
Totals	\$ -	\$ -	\$ -

Other	Federal	Non-Federal	Totals
Q1-8	\$ -	\$ 186,615.75	\$ 186,615.75
Q9-19	\$ -	\$ 223,050.00	\$ 223,050.00
Totals	\$ -	\$ 409,665.75	\$ 409,665.75

Indirect	Federal	Non-Federal	Totals
Q1-8	\$ -	\$ -	\$ -
Q9-19	\$ -	\$ -	\$ -
Totals	\$ -	\$ -	\$ -

Totals	Federal	Non-Federal	Total Project Cost
	\$ 2,911,081.98	\$ 901,642.02	\$ 3,812,724.00