

State of Delaware: Revised 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
<b>a. Personnel</b>					
SWIC The SWIC will spend 30% of the time on SLIGP grant activities for 3 years. The SWIC's annual salary is \$85,062.00. \$85,062.00 x 30% = \$25,518.6	3 years	\$25,519	\$76,557		\$76,557
Division of Communications Deputy Director- This individual will spend 10% of the time on SLIGP Grant activities for 3 years. The deputy Directors salary is 70,000. 70000.00X10%= 7000.00	3 years	\$7,000	\$21,000		\$21,000.00
Outreach Coordinator One outreach coordinator will spend 200 hours per year, for 3 years, on SLIGP work. The hourly rate for this position is \$30.	600	\$30	\$18,000		\$18,000
Pre-Award cost- SLIGP Grant application preparation- 93 hours at 44p/hr	93	\$44	\$4,092		\$4,092
<b>Total Personnel</b>			\$119,649		\$119,649
<b>b. Fringe Benefits</b>					
SWIC Fringe is calculated at 28% of salary, for the portion of time spent on SLIGP activities (30%)	\$76,557	28%	\$21,436	\$0	\$21,436
Division of Communications, Deputy Director fringe is calculated at 28% of salary for the portion of time spent on SLIGP Activities (10%)	\$21,000	28%	\$5,880	\$0	\$5,880.00
Outreach Coordinator Fringe is calculated at 28% of salary.	\$18,000	28%	\$5,040		\$5,040
Pre-Award Cost Grant Application Fringe cost at 28% of SWICS salary for the portion used to complete SLIGP	\$4,092	28%	\$1,145.76		\$1,146
<b>Total Fringe Benefits</b>			\$33,502	\$0	\$33,502
<b>c. Travel</b>					
Mileage for Working Group Meetings 10 individuals traveling 30 miles roundtrip for 12 meetings (one per quarter); cost per mile is based on state mileage rates	3,600	\$0.40	\$1,440		\$1,440
Travel for Regional and National Meetings with FirstNet 10 individuals will attend 8 meetings Airfare is estimated at \$400/ticket(\$32,000); hotel is estimated at \$200/night for two nights(\$32,000); per diem is estimated at \$70/day for two days(\$11,200)	80	\$940	\$75,200	\$75,200	
<b>Total Travel</b>			\$76,640	\$75,200	\$1,440
<b>d. Equipment</b>					
N/A	0	\$0	\$0	\$0	
<b>Total Equipment</b>			\$0	\$0	\$0
<b>e. Supplies</b>					

REVISED						Variance
Category	Detailed Description of Budget (for full grant period)			Breakdown of Costs		
	Quantity	Unit Cost	Total Cost	Federal	Non-Federal	
<b>a. Personnel</b>						
SWIC/SPOC The SWIC will spend 20% of the time on SLIGP grant activities for 4.5 years. The SWIC's annual salary is \$85062.00 \$85,062 x 20% = \$17,012.00	4.5 years	\$17,012	\$76,556		\$76,556	-\$1
Division of Communications Deputy Director- This individual will spend 6.67% of the time on SLIGP Grant activities for 4.5 years. The deputy Directors salary is 70,000. 70000.00X 6.67%= 4669.00	4.5 years	\$4,669	\$21,011		\$21,011	\$11
Outreach Coordinator One outreach coordinator will spend 291 hours for 4.5 years, on SLIGP work. The hourly rate for this position is \$30.	291	\$30	\$8,730		\$8,730	-\$9,270
Pre-Award cost- SLIGP Grant application preparation- 93 hours at 44p/hr	93	\$44	\$4,092		\$4,092	
<b>Total Personnel</b>			\$110,388	\$0	\$110,388	-\$9,261
<b>b. Fringe Benefits</b>						
SWIC/SPOC Fringe is calculated at 28% of salary, for the portion of time spent on SLIGP activities (21%)	\$76,556	28%	\$21,436		\$21,436	\$0
Division of Communications, Deputy Director fringe is calculated at 28% of salary for the portion of time spent on SLIGP Activities (.067%)	\$21,011	28%	\$5,883		\$5,882.94	\$3
Outreach Coordinator Fringe is calculated at 28% of salary.	\$8,730	28%	\$2,444		\$2,444	-\$2,596
Pre-Award Cost Grant Application Fringe cost at 28% of SWICS salary for the portion used to complete SLIGP	\$4,092	28%	\$1,146.00		\$1,146.00	
<b>Total Fringe Benefits</b>			\$30,909	\$0	\$30,909	-\$2,593
<b>c. Travel</b>						
Mileage for Working Group Meetings 10 individuals traveling 30 miles roundtrip for 12 meetings (one per quarter); cost per mile is based on state mileage rates	3,600	\$0.40	\$1,440		\$1,440	\$0
Travel for Regional and National Meetings with FirstNet 10 individuals will attend 5.356 meetings Airfare is estimated at \$400/ticket(\$23,320); hotel is estimated at \$200/night for two nights(\$23,320.00); per diem is estimated at \$70/day. \$940 per meeting per individual	53.56	\$940	\$50,350	\$50,350		-\$24,850
<b>Total Travel</b>			\$51,790	\$50,350	\$1,440	-\$24,850
<b>d. Equipment</b>						
N/A	0	\$0	\$0	\$0		
<b>Total Equipment</b>			\$0	\$0	\$0	\$0
<b>e. Supplies</b>						

Printer	1	\$1,030	\$1,030	\$1,030	
Office Supplies budgeted at \$50/month for 3 years	36 months	\$50	\$1,800		\$1,800
Laptops	3	\$1,000	\$3,000		\$3,000
<b>Total Supplies</b>			<b>\$5,830</b>	<b>\$1,030</b>	<b>\$4,800</b>
<b>f. Contractual</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Federal</b>	<b>Non-Federal</b>
Website Development and Maintenance 240 hrs./year for 3 years; average hourly rate is \$75(172.8 Delaware match hours to ensure Delaware look and feel and 547.2 Contractual Website Development Time.	720	\$75	\$54,000	\$41,040	\$12,960
Legal Services- For the 3 year performance period. 150 hours of legal support at 150.00 per hour. This support is required for contracts and agreements.	150	\$150	\$22,500	\$22,500	
Grant Manager One grant manager will spend 100% of her time on the project for 3 years.	3 years	\$60,000	\$180,000	\$180,000	
Broadband SME - One SME will advise Delaware on Wireless Broadband - 200 hours per year x \$150 per hour.	3 years	\$30,000	\$90,000	\$90,000	
Support Admin - One Admin support for all SLIGP related activities. Annual Contract salary of \$40,000	3	\$40,000	\$120,000	\$120,000	
Regional Outreach and Support Through MACINAC	2	\$45,000	\$90,000	\$90,000	
Data Collection 801 hrs.per year for 2 years; average hourly rate is \$60	1602	\$60	\$96,120	\$96,120	
<b>Total Contractual</b>			<b>\$ 652,620</b>	<b>\$639,660</b>	<b>\$12,960</b>
<b>g. Construction</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Federal</b>	<b>Non-Federal</b>
N/A			\$0		
<b>Total Construction</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>h. Other</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Federal</b>	<b>Non-Federal</b>
Wireless Connection for Laptops 3 laptops/month x 12 months/year x 3 years = 108; the monthly cost for each laptop's connection is \$50	108 units	\$50	\$5,400	\$5,400	
Printing 5 fliers, 5,000 copies each	25,000 copies	\$0.065	\$1,625	\$1,625	
Meeting Attendance Time 7 local representatives will attend 10 meetings per year for 3 years (total of 30 meetings); each meeting will be 1 hour long (7 rep./meeting x 30 meetings x 1 hr./meeting = 210 hours). The average value of the representatives' time is \$50/hour.	210 hours	\$50	\$10,500	\$1,698	\$8,802
<b>Total Other</b>			<b>\$17,525</b>	<b>\$8,723</b>	<b>\$ 8,802.00</b>
<b>Total Direct Charges</b>			<b>\$905,766</b>	<b>\$724,613</b>	<b>\$181,153</b>
<b>i. Indirect Costs</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Federal</b>	<b>Non-Federal</b>
Delaware has not indirect cost			\$0	\$0	\$0
<b>Total Indirect</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTALS</b>			<b>\$905,766</b>	<b>\$724,613</b>	<b>\$181,153</b>

Printer	1	\$1,030	\$1,030	\$1,030		\$0
Office Supplies budgeted at \$103/month for 4.5 years.	54	\$103	\$5,562	\$3,787	\$1,775	\$3,762
Laptops	3	\$1,000	\$3,000		\$3,000	\$0
<b>Total Supplies</b>			<b>\$9,592</b>	<b>\$4,817</b>	<b>\$4,775</b>	<b>\$3,762</b>
<b>f. Contractual</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Federal</b>	<b>Non-Federal</b>	
Website Development and Maintenance 17.185 hrs./year for 4.5 years; average hourly rate is \$75	77.33	\$75	\$5,800	\$5,800	\$0	-\$48,200
Legal Services- For the 3 year performance period. 150 hours of legal support at 150.00 per hour. This support is required for contracts and agreements.	0	\$0	\$0		\$0	-\$22,500
Grant manager One grant manager will spend 100% of his time on the project for 4.5 years. 4.5 years x 40,000.00=180,000.00	4.5	\$40,000	\$180,000	\$180,000		\$2
Broadband SME - One SME will advise Delaware on Wireless Broadband - 257.131 hours per year x \$150 per hour.	4.5	\$38,570	\$173,563	\$173,563		\$83,563
Support Admin - One Admin support for all SLIGP related activities. Annual Contract salary of \$26,667.00	4.5	\$26,667	\$120,002.00	\$120,002		\$2
Regional Outreach and Support Through MACINAC/ Ongoing support for regional outreach ( 2 payments during 4.5 years of grant = 2x 45,000.00= \$90,000.00)	2	\$45,000	\$90,000	\$90,000		\$0
Data Collection 1567 hrs. for 18 months; average hourly rate is \$60	1567	\$60	\$94,020	\$94,020		-\$2,100
<b>Total Contractual</b>			<b>\$ 663,385</b>	<b>\$663,385</b>	<b>\$0</b>	<b>\$10,765</b>
<b>g. Construction</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Federal</b>	<b>Non-Federal</b>	
N/A			\$0			\$0
<b>Total Construction</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>h. Other</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Federal</b>	<b>Non-Federal</b>	
Wireless Connection for Laptops 2 laptops/month x 12 months/year x 4.5 years = 108; the monthly cost for each laptop's connection is \$41	108	\$41	\$4,428	\$4,428		-\$972
Printing 6 fliers, 4,187.17 copies each	25,123 copies	\$0.065	\$1,633	\$1,633		\$8
Meeting Attendance Time 10 local representatives will attend 14.9515 meetings per year for 4.5 years (total of 67.28 meetings); each meeting will be 1 hour long (10 rep./meeting x 67.28 meetings x 1 hr./meeting = 672.82 hours). The average value of the representatives' time is \$50/hour.	672.82 hours	\$50	\$33,641	\$0	\$33,641	\$23,141
<b>Total Other</b>			<b>\$39,702</b>	<b>\$6,061</b>	<b>\$ 33,641.00</b>	<b>\$22,177</b>
<b>Total Direct Charges</b>			<b>\$905,766</b>	<b>\$724,613</b>	<b>\$181,153</b>	<b>\$0</b>
<b>i. Indirect Costs</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Federal</b>	<b>Non-Federal</b>	
Delaware has not indirect cost			\$0	\$0	\$0	\$0
<b>Total Indirect</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTALS</b>			<b>\$905,766</b>	<b>\$724,613</b>	<b>\$181,153</b>	<b>\$0</b>

## State of Delaware Revised Budget Narrative

### Budget Narrative

#### Personnel

<i>Federal:</i>	<b>\$0.00</b>
<i>Non-Federal:</i>	<b>\$110,388.00</b>
<i>Total:</i>	<b>\$110,388.00</b>

See the Detailed Budget Spreadsheet for calculations.

- SWIC (Non-Federal): The SWIC will provide oversight for the SLIGP grant, ensuring that all activities are completed on time and within budget. The SWIC will be the primary point of contact for consultation with FirstNet, and will work to expand the state's governance structure. The budgeted costs (20% time) for 4.5 years are only for the duties associated with public safety broadband and the SLIGP grant, not the additional land mobile radio and general interoperable communications duties of the SWIC.
- Outreach Coordinator (Non-Federal): This person will organize meetings with local and tribal jurisdictions, and communicate information about grant activities to key stakeholders. This position will spend 291 hours over 4.5 years on SLIGP grant activities. All of this expense will be provided as an in-kind match. The source of this match is the state's general fund and is not from another Federal source.
- Division of Communications Deputy Director (Non-Federal) - This individual will spend 6.67% of the time on SLIGP Grant activities for 4.5 years for the duties associated with public safety broadband and the SLIGP grant, not the additional land mobile radio and general interoperable communications duties.
- Pre-Award cost- SLIGP Grant application preparation- 93 hours at 44p/hr.

#### Fringe

<i>Federal:</i>	<b>\$0</b>
<i>Non-Federal:</i>	<b>\$30,909</b>
<i>Total:</i>	<b>\$30,909</b>

See the Detailed Budget Spreadsheet for calculations.

- SWIC (Non-Federal): Benefits include FICA, unemployment, and retirement. This position spends 20% of the time on SLIGP, so 20% of the fringe benefits have been allocated to this grant. Fringe is calculated at 28% of salary.
- Division of Communications Deputy Director (Non-Federal) - This individual will spend 0.066667% of the time on SLIGP Grant activities for 4.5 years. The deputy Directors salary is 70,000.  $70000.00 \times 0.066667\% = 4669.00$
- Outreach Coordinator (Non-Federal): Benefits include FICA, unemployment, and retirement. This position will spend 291 hours on SLIGP, so fringe benefits have been allocated at the percent of time spent on this grant. All of this expense will be provided as an in-kind match from the state's general fund, and is not from another Federal source. Fringe is calculated at 28% of salary.
- Pre-Award Cost Grant Application Fringe cost at 28% of SWICS salary for the portion used to complete SLIGP

#### **Travel**

<b><i>Federal:</i></b>	<b><i>\$50,350.00</i></b>
<b><i>Non-Federal:</i></b>	<b><i>\$1440.00</i></b>
<b><i>Total:</i></b>	<b><i>\$51,790.00</i></b>

See the Detailed Budget Spreadsheet for calculations.

- Mileage for Working Group Meetings (Federal): Staff members will drive to various locations across the state to participate in meetings with local and tribal jurisdictions to raise awareness of FirstNet, discuss local and tribal needs, and identify potential network users.
- Travel for Regional and National Meetings with FirstNet (Federal): Staff will attend national and regional conferences to meet with FirstNet and share information and collaborate with other grant recipients. Travel costs include airfare, hotel, and per diem.

#### **Equipment**

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

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

#### **Supplies**

<b><i>Federal:</i></b>	<b><i>\$4817.00</i></b>
<b><i>Non-Federal:</i></b>	<b><i>\$4775.00</i></b>

**Total: \$9592.00**

See the Detailed Budget Spreadsheet for calculations.

- Office Supplies (Non-Federal): This includes paper, folders, pens, and other general office supplies which will be used by the Grant Manager and Outreach Coordinator for grant-related activities. A portion of this item will be provided as a cash match contribution from the state's general fund and the remainder as a Federal source.
- Laptops (Non-Federal): The state will purchase new laptops for the Grant Manager and Outreach Coordinator for use while on travel and for conducting other grant-related work. This item will be provided as an in-kind match contribution from the state's general fund and is not from another Federal source.
- Printer (Federal): The state will purchase a new printer for the Grant Manager and Outreach Coordinator to use in printing materials for SLIGP.

**Contractual**

**Federal: \$663,385.00**  
**Non-Federal: \$0**  
**Total: \$663,385.00**

See the Detailed Budget Spreadsheet for calculations.

- Website Development and Maintenance (Federal and Non-Federal): The state will contract with a website development firm to create and maintain a website for the purpose of public awareness and education on FirstNet. The site would also be used by team, work group, and committee members for reviews and status updates.
- Data Collection (Federal and Non-Federal): During Phase 2, the state will contract with a data collection firm to gather information about existing infrastructure, potential users, and other information as requested by FirstNet/NTIA.
  - (Federal) The state requests Federal funds for 100% of this item.
- Grant Manager (Federal): This person will provide grant management support, including completing progress reports, managing the project's budget, and ensuring grant activities are completed on time. She will spend 100% of her time on SLIGP grant activities for 4.5 years.
- Broadband SME - One SME will advise Delaware on Wireless Broadband - 257 hours per year x \$150 per hour.

- Support Admin - One Admin support for all SLIGP related activities. Annual Contract salary of \$26,667.00 for 4.5 years
- Regional Outreach and Support Through MACINAC

**Construction**

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

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

**Other**

<b>Federal:</b>	<b>\$6061.00</b>
<b>Non-Federal:</b>	<b>\$33,641.00</b>
<b>Total:</b>	<b>\$39,702.00</b>

See the Detailed Budget Spreadsheet for calculations.

- Printing (Federal): As part of the state’s education and outreach activities, we plan to produce five fliers that provide information on FirstNet and how it can be used by various public safety entities. We plan to print copies and distribute them at meetings with local and tribal jurisdictions.
- Meeting Attendance Time (Non-Federal): We will hold SLIGP governance body meetings every other month as well as working group meeting every other month for the award period. These meetings are attended by representatives of local jurisdictions. The local jurisdictions will donate the time their staff spends to participate in these meetings as an in-kind match.

The value of the representatives’ time is based on an average hourly rate including benefits. The state has discussed this time donation with each jurisdiction and will obtain letters of support from each jurisdiction indicating their pledge to provide this time donation and their understanding of documentation the state will maintain to support the time donations (e.g., salary information for the representatives). The state will establish appropriate procedures to track these time donations in the state’s accounting system.

- Wireless Connection for Laptops (Federal):  
2 laptops/month x 12 months/year x 4.5 years = 108; the monthly cost for each laptop's connection is \$41 . The state will purchase connectivity for the laptops being used by the Grant Manager and Outreach Coordinator for use while on travel and for conducting other grant-related work.

**TOTALS**

<i><b>Federal:</b></i>	<i><b>\$724,613.00</b></i>
<i><b>Non-Federal:</b></i>	<i><b>\$181,153.00</b></i>
<i><b>Total:</b></i>	<i><b>\$905,766.00</b></i>

Revision 7/2015

SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1) SUIOP	(2) Fringe	(3) Travel	(4) Equipment	
a. Personnel	\$ 110,388.00	\$	\$	\$	\$ 110,388.00
b. Fringe Benefits	30,909.00				30,909.00
c. Travel	51,790.00				51,790.00
d. Equipment	0.00				
e. Supplies	9,592.00				9,592.00
f. Contractual	663,385.00				663,385.00
g. Construction	0.00				
h. Other	39,702.00				39,702.00
i. Total Direct Charges (sum of 6a-6h)	905,766.00				\$ 905,766.00
j. Indirect Charges					\$
k. TOTALS (sum of 6i and 6j)	\$ 905,766.00	\$	\$	\$	\$ 905,766.00
7. Program Income	\$	\$	\$	\$	\$

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**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	YEAR 1				YEAR 2				YEAR 3			
			Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8	Q9	Q10	Q11	Q12
1. SLIGP Grant Application Costs	Preparation of the SLIGP Grant	1	1											
2. Stakeholder Meetings	Hold meetings in each county with potential Broadband users to educate them on broadband and increase awareness	9000			900	900	900	900	900	900	900	900	900	900
3. Training Sessions	N/A													
4. Broadband Conferences	Send DE BB Working Goup to National Conferences	80	10			10		10	10	10	10	10	10	
5. Staff Hires (Full Time Equivalent)	SWIC, Deputy Director Comms, Outreach Coordinator	1.5	1.5											
6. Subject Matter Expert Hire	Broadband SME Hire (200 Hours Total)	200				25	25	25	25	25	25	25	25	
7. Legal Services Hire	Hire Broadband Legal Expertise (150 Hours)	150				50				50				50
8. Support Admin	Hire Support Admin	1		1										
9. Contract Executions	Contract Award for Grant Manager / SME / Support Admin / Website Contract	2		2										
10. Statutory or Regulatory Changes	N/A													
12.Update the Interoperable Governing Body and BB Working Group	Deliver a monthly update to the SIEC	24	2	2	2	2	2	2	2	2	2	2	2	2
13. Education and Outreach	Print education documentation for End Users - Plus anticipated website hits	34000				500	900	6400	1400	900	5500	5600	6400	6400

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.

**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	YEAR 1				YEAR 2				YEAR 3			
	FEDERAL	Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8	Q9	Q10	Q11	Q12
a. Personnel	0												
b. Fringe Benefits	0												
c. Travel	75,200	6,836			13,672	27,345	34,181	41,017	47,853	54,689	61,525	68,361	75,197
d. Equipment	0												
e. Supplies	1,030		1,030										
f. Contractual	639,660		27,273	63,546	159,609	219,147	278,685	338,223	405,261	464,799	524,337	583,875	639,660
g. Construction	0												
h. Other	8,723	592	1,184	1,776	2,368	2,960	3,877	4,469	5,061	5,978	6,895	7,812	8,723
i. Total Direct Charges (sum of a-h)	724,613												
j. Indirect Charges	0												
k. TOTAL (sum i and j)	0												

**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	YEAR 1				YEAR 2				YEAR 3			
	NON-FEDERAL	Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8	Q9	Q10	Q11	Q12
a. Personnel	119,649	9,971	19,942	29,913	39,884	49,855	59,826	69,797	79,768	89,739	99,710	109,681	119,649
b. Fringe Benefits	33,502	2,792	5,584	8,376	11,168	13,960	16,752	19,544	22,336	25,128	27,920	30,712	33,502
c. Travel	1,440	120	240	360	480	600	720	840	960	1080	1200	1320	1440
d. Equipment	0												
e. Supplies	4,800	150	3,300	3,450	3,600	3,750	3,900	4,050	4,200	4,350	4,500	4,650	4,800
f. Contractual	12,960				6,480	12,960							
g. Construction	0												
h. Other	8,802	734	1,468	2,202	2,936	3,670	4,404	5,138	5,872	6,606	7,340	8,074	8,802
i. Total Direct Charges (sum of a-h)	181,153												
j. Indirect Charges	0												
k. TOTAL (sum i and j)	0												

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.

240 360 480 600 720 840 960 1080 1200 1320 1440

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

**14. Phase Two Funding**

The State of Delaware will use Phase 2 funding on data element collection. We will begin on April 27<sup>th</sup> to develop our process on how we will collect the data and process the data. With the assistance of consulting services, we plan on collecting data from our 198 agencies throughout the State of Delaware. The Survey will address data usage, application types, public safety entity information, Users, device types, employee totals and agency vehicle information. It will also comprise of coverage information, capacity planning, current providers and procurement and the documentation of the State plan. In addition the State of Delaware plans to continue with outreach and education to potential users throughout the State. We also plan to utilize phase II funding for travel and education. We anticipate on being completed the data collection activities as it relates to users and operational areas prior to September 30, 2015.

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