

Category	Detailed Description of Budget			Breakdown of Costs	
	QUANTITY	UNIT COST	TOTAL COST	FEDERAL	NON-FED MATCH
A. PERSONNEL					
DEM Grant Manager/Fiscal Agent One grant manager will spend 49% of time on the project for 3 years. Annual salary is \$35,901.	3.00	\$17,591	\$52,774	\$52,775.00	
DEM Grant Manager/Fiscal Agent One grant manager will spend 25% of time on the project for 1 year. Annual salary is \$37,696.	1.00	\$9,424	\$9,424	\$9,424.00	
TOTAL PERSONNEL			\$62,198.47	\$62,199.00	\$ -

Category	Detailed Description of Budget			Breakdown of Costs	
B. FRINGE BENEFITS	QUANTITY	UNIT COST	TOTAL COST	FEDERAL	NON-FED MATCH
DEM Grant Manager/Fiscal Agent Fringe is calculated at 46% of \$52,774 of three year salary costs.	46.00%	\$52,774	\$24,276	\$24,276	
DEM Grant Manager/Fiscal Agent Fringe is calculated at 46% of \$9,424 of salary cost for 1 year.	46.00%	\$9,424	\$4,335	\$4,335	
TOTAL FRINGE			\$28,611	\$28,611.08	\$0

Category	Detailed Description of Budget			Breakdown of Costs	
C. TRAVEL*	QUANTITY	UNIT COST	TOTAL COST	FEDERAL	NON-FED MATCH
DEM: Travel to attend FloridaNet Executive Committee Meetings and other FloridaNet meetings for one programmatic subject matter expert. 6 meetings over the 4.5 year period of the grant at \$500.16 travel cost per meeting (2 nights hotel x \$150 = \$300; meals \$36.16; per diem \$80; \$84 parking/transportation. Total \$500.16 x 6 = \$3,000)	6	\$500	\$3,001	\$3,001	
TOTAL TRAVEL			\$3,001	\$3,001	\$0

Category	Detailed Description of Budget			Breakdown of Costs	
D. EQUIPMENT	QUANTITY	UNIT COST	TOTAL COST	FEDERAL	NON-FED MATCH (post-award)
			\$0	\$0	
TOTAL EQUIPMENT			\$0	\$0	\$0

Category	Detailed Description of Budget			Breakdown of Costs	
	QUANTITY	UNIT COST	TOTAL COST	FEDERAL	NON-FED MATCH
E. SUPPLIES					
DEM Office Supplies budgeted at \$50.06/month for 4 years	48	\$50	\$2,403	\$2,403	
TOTAL SUPPLIES			\$2,403	\$2,403	\$0

Category	Detailed Description of Budget			Breakdown of Costs	
	QUANTITY	UNIT COST	TOTAL COST	FEDERAL	NON-FED MATCH
F. CONTRACTUAL					
DHSMV Personnel					
DHSMV Grant Manager (pre-award) 305 hours x \$35/hour	305	\$35	\$10,675		\$10,675
DHSMV Grant Manager (post-award) 1,277.64 hours x \$50/hour <i>Left in January 2015</i>	1,278	\$50	\$63,882		\$63,882
DHSMV Facilitator 683.75 hours x \$100/hour <i>Left in January 2015</i>	684	\$100	\$68,375		\$68,375
DHSMV Chief Technology Officer 250 hours x \$53.64/hour <i>Retired in December 2014</i>	250	\$53.64	\$13,410		\$13,410
DHSMV Chief Technology Officer 1,400 hours x \$53.06/hour	1,400	\$53.06	\$74,284		\$74,284
DHSMV FHP/SLERS Communications Expert 30 hours x \$47.20/hour <i>No longer working on project July 2015</i>	30	\$47.20	\$1,416		\$1,416
DHSMV Utilities Systems/Engineering Specialist 250 hours x \$38.63/hour	250	\$38.63	\$9,658		\$9,658
DHSMV Grant Assistant 5,154 hours x \$25/hour	5,154	\$25	\$128,850	\$128,850	

DHSMV Assistant Facilitator 200 hours x \$100/hour Left in June 2014	200	\$100	\$20,000	\$20,000	
DHSMV FloridaNet Data Processing Consultant--Design 4,930 hours x \$30/hour	4,930	\$30	\$147,900	\$147,900	
DHSMV FloridaNet Data Processing Consultant--Policy 1,077.63 hours x \$30/hour	1,078	\$30	\$32,329	\$32,329	
DHSMV FloridaNet Data Processing Consultant--Planning 1,330.26 hours x \$30/hour	1,330	\$30	\$39,908	\$39,908	
DMS Personnel					
DMS staff (award transfer preparation) 16 staff averaging \$9,250 x 16 weeks	16	\$9,250	\$148,000		\$148,000
DMS Grant/Project Manager Supervisor 110 hours x \$40.19 hourly rate x 1.5 years	1.50	\$4,421	\$6,631		\$6,631
DMS Grant/Project Manager (Program) 1040 hours x \$30 hourly rate x 1.5 years	1.50	\$31,200	\$46,800		\$46,800
DMS Grant/Project Manager (Project) 1040 hours x \$26.44/Hour X 1.5 years	1.50	\$27,498	\$41,246		\$41,246
DMS Facilitator 200 hours x \$54.33/Hour X 1.5 years	1.50	\$10,866	\$16,299		\$16,299
DMS Chief Technology Officer 20 hour/month x \$55/Hour X 1.5 years	1.50	\$13,200	\$19,800		\$19,800
DMS SLERS Communications Expert 20 hour/month x \$40/Hour X 1.5 years	1.50	\$9,600	\$14,400		\$14,400
DMS Utilities Systems. Engineering Specialist 20 hour/month x \$38.15/Hour X 1.5 years	1.50	\$9,156	\$13,734		\$13,734
DMS Communication Technician coordinator 2080 hours x \$30/Hour X 1.25 years	1.25	\$62,400	\$78,000	\$78,000	
DMS Grants Assistant 2080 hours x \$25/Hour X 1.25 years	1.25	\$52,000	\$65,000	\$65,000	
DMS Assistant Facilitator 2080 hours x \$24.038/Hour X 1.25 years	1.25	\$50,000	\$62,500	\$62,500	
DHSMV Fringe					
DHSMV Grant Manager pre-award \$10,675 x 1.45% (SS benefits) = \$109	\$10,675	1.45%	\$155		\$155

DHSMV Grant Manager (post-award) \$63,882 x 1.45% (SS benefits) = \$928 Left in January 2015	\$63,882	1.45%	\$926		\$926
DHSMV Facilitator \$68,375 x 1.45% (SS benefits) = \$1,218 Left in January 2015	\$68,375	1.45%	\$991		\$991
DHSMV Chief Technology Officer \$13,410 x 58.62% Retired in December 2014	\$13,410	58.62%	\$7,861		\$7,861
DHSMV Chief Technology Officer \$74,284 x 58.62%	\$74,284	58.62%	\$43,545		\$43,545
DHSMV FHP/SLERS Communications Expert \$1,416 x 58.62% No longer working on project July 2015	\$1,416	58.62%	\$830		\$830
DHSMV Utilities Systems/Engineering Specialist \$9,658 x 47.55%	\$9,658	47.55%	\$4,592		\$4,592
DHSMV Grant Assistant \$128,850 x 24.45% (SS benefits 1.45% and 23% health insurance)	\$128,850	24.45%	\$31,504	\$31,504	
DHSMV Assistant Facilitator \$20,000 x 1.45% = \$290 Left in June 2014	\$20,000	1.45%	\$290	\$290	
DHSMV Data Processing Consultant--Design \$147,900 x 24.45% (SS benefits 1.45% and 23% health insurance)	\$147,900	24.45%	\$36,162	\$36,162	
DHSMV Data Processing Consultant--Policy \$32,329 x 1.45% (SS benefits 1.45%) Left October 2015 (Declined- Actual)	\$32,329	1.45%	\$469	\$469	
DHSMV Data Processing Consultant--Planning \$39,908 x 1.45% (SS benefits 1.45%) Left April 2016 (Declined- Actual)	\$39,908	1.45%	\$579	\$579	
DMS Fringe					
DMS staff (pre-award transfer preparation) Non-Fed Match FICA is calculated at 7.65% of salary of \$148,000	\$148,000	7.65%	\$11,322		\$11,322
DMS staff (pre-award transfer preparation) Non-Fed Match Retirement rate at 6.50% of Salary of \$148,000	\$148,000	6.50%	\$9,620		\$9,620
DMS Staff (Non Fed Match) FICA is calculated at 7.65% of salary of \$158,911	\$158,911	7.65%	\$12,157		\$12,157

DMS Staff (Non Fed Match) Retirement rate at 6.50% of Salary of \$158,911	\$158,911	6.50%	\$10,329		\$10,329
DMS Communication Technician coordinator (Salary Federal) FICA calculated at 7.65% for a Non-Fed Match	\$78,000	7.65%	\$5,967		\$5,967
DMS FICA for Grant and Asst Facilitator	\$127,500	7.65%	\$9,754	\$9,754	
DMS staff pre-award transfer preperation 180 hours/ week x (Health Ins) hourly rate 7.2927885 x 16 weeks	16	\$ 1,312.70	\$21,003		\$21,003
DMS Grant/Project Manager Supervisor 107 hours x (Health Ins) hourly rate x 1.5 years	107	\$ 7.2927885	\$1,170		\$1,170
DMS Grant/Project Manager (Program) 1040 hours x (Health Ins) hourly rate x 1.5 years	1040	\$ 7.2927885	\$11,377		\$11,377
DMS Grant/Project Manager (Project) 1040 hours x(Health Ins) hourly rate x 1.5 years	1040	\$ 7.2927885	\$11,377		\$11,377
DMS Facilitator 200hours x (Health Ins) hourly rate x 1.5 years	200	\$ 7.2927885	\$2,188		\$2,188
DMS Chief Technology Officer 20 hour/month x (Health Ins) hourly rate x 1.5 years	240	\$ 7.2927885	\$2,625		\$2,625
DMS SLERS Communications Expert 20 hour/month x (Health Ins) hourly rate x 1.5 years	240	\$ 7.2927885	\$2,625		\$2,625
DMS Utilities Systems. Engineering Specialist 20 hour/month x (Health Ins) hourly rate x 1.5 years	240	\$ 7.2927885	\$2,625		\$2,625
DMS Communication Technician coordinator 2080 hours x (Health Ins) hourly rate x 1.25 years	2080	\$ 3.4615385	\$9,000	\$9,000	
DMS Grants Assistant 2080 hours x (Health Ins) hourly rate x 1.25 years	2080	\$ 7.1769231	\$18,660	\$18,660	
DMS Assistant Facilitator 2080 hours x (Health Ins) hourly rate x 1.25 years	2080	\$ 7.1769231	\$18,660	\$18,660	
Workers Comp rate .5% (DMS staff pre-award transfer preperation) (Non-Fed Match)	\$148,000	0.5%	\$740		\$740
Workers Comp rate .5%(Match Employees)	\$158,911	0.5%	\$795		\$795
Workers Comp rate .5%(Grant Paid Employees)	\$205,500	0.5%	\$1,028	\$1,028	
DHSMV Travel					
DHSMV: Travel to Memphis June 2013 to attend FirstNet Regional Meeting 10 attendees \$600 airfare; 2 nights hotel x \$150 = \$300; meals \$36; per diem \$80; parking/transportation = \$84 Total per attendee: \$1,100 (pre-award) (Actual \$922 ea.)	10	\$922	\$9,220		\$9,220

DHSMV: Advisory Board and Staff travel to meetings and conferences (may include out of state travel): 60 trips x average cost of \$3,362 (including airfare, hotel, meals, transportation, registration, baggage/parking Total = \$201,720	60	\$3,362	\$201,720	\$201,720	
DHSMV: DHSMV staff travel to FirstNet related meetings;1 staff with transportation x 28 meetings x \$250 = \$7,000; 1 x 28 x \$300 hotel (\$150/night) = \$8,400; 1 x 28 x \$36 meals = \$1,008; 1 x 28 x \$80 per diem = \$2,240; Total = \$18,648	28	\$666	\$18,648		\$18,648
DMS Travel					
Mileage for Regional Field Staff to travel within their regions 100,000 miles x .445 = \$44,500	100000	44.50%	\$44,500	\$44,500	
Travel to Regional Meetings for 10 attendees, \$600 airfare=\$5,000; 2 nights hotel x \$150=\$300 meals \$36; per diem \$80; parking/transportation = \$84 Total per attendee: \$1,100	10	\$1,100	\$11,000	\$11,000	
Travel to 5 Executive Committee Meetings by Chair: 5 trips x \$600 airfare= \$6,000; 2 nights hotel x \$150=\$300 meals \$36; per diem \$80; parking/transportation = \$84 Total per attendee: \$1,100	5	\$1,100	\$5,500	\$5,500	
Travel to 15 Committee Meetings and other meetings as required by staff involved with FloridaNet: 15 trips x \$600 airfare= \$6,000; 2 nights hotel x \$150=\$300 meals \$36; per diem \$80; parking/transportation = \$84 Total per attendee: \$1,100	15	\$1,100	\$16,500	\$16,500	
Advisory board member's travel 12 members flying x 21 meetings 12x 21 x \$600 airfare = \$151,200; hotel 12 x 21 x \$300 (\$150/night)= 75600. 12 x 21 x 36 meals = \$9,072; 12 x 21 x \$80 per diem = \$20,160; 12 x 21 x 84 parking/transportation = \$21,168	21	\$13,200	\$277,200	\$277,200	
Advisory board member's travel 12 members driving x 21 meetings 12 x 21 x 250 transportation = \$63,000 ; hotel 12 x 21 x \$300 (\$150/night)= 75600. 12 x 21 x 36 meals = \$9,072; 12 x 21 x \$80 per diem = \$20,160	21	\$7,992	\$167,832	\$167,832	
DMS staff travel to Advisory board member's travel 3 members flying x 21 meetings 3x 21 x \$600 airfare = \$37,800; hotel 3 x 21 x \$300 (\$150/night)= \$18,900. 3 x 21 x 36 meals = \$2,268; 3 x 21 x \$80 per diem = \$5,040; 3 x 21 x 84 parking/transportation = \$5,292	21	\$3,300	\$69,300	\$69,300	

DMS staff travel to Advisory board member's travel 3members driving x 21 meetings 3 x 21 x 250 transportation = \$15,750 ; hotel 3 x 21 x \$300 (\$150/night)= \$18,900; 3 x 21 x 36 meals = \$2,268; 3 x 21 x \$80 per diem = \$25,040	21	\$1,998	\$41,958	\$41,958	
DMS staff travel to attend ad hoc workshops or presentations and vendor sponsored events 1 member driving 20 meetings; 1 x 20 x 250 (transportation) = \$5,000 ; hotel 1 x 20 x \$300 (\$150/night)= 6000; 2 x20 x 36 meals = \$1440; 1 x 20 x \$80 per diem = \$1,600; 1 x 20 x \$10 incidentals = \$200	20	\$712	\$14,240	\$14,240	
DHSMV Equipment					
DHSMV: 3 laptops x \$1,700 = \$5,100	3	\$1,700	\$5,100	\$5,100	
DHSMV: Dedicated laptop for DHSMV Grant Manager	1	\$1,700	\$1,700		\$1,700
DHSMV: Mobile LCD Projector/Case for education and outreach	1	\$1,250	\$1,250	\$1,250	
DHSMV Supplies					
DHSMV: Office supplies for FloridaNet personnel based on DHSMV cost estimates \$157.70 (37 Months)	37	\$158	\$5,835		\$5,835
DHSMV: Printing of meeting/conference and outreach materials	1	\$4,560	\$4,560	\$4,560	
DHSMV: Software for 3 laptops x \$760 = \$2,280	3	\$760	\$2,280	\$2,280	
DHSMV: Software for DHSMV Grant Manager's laptop	1	\$742	\$742		\$742
DHSMV: 2 tabletop display panels for education and outreach 2 x \$750 = \$1,500	2	\$750	\$1,500	\$1,500	
DHSMV: Data collection/sharing file transfer site 2 years x \$2,476 (2 years)	2	\$2,476	\$4,952	\$4,952	
DMS Supplies					
4 laptops x \$1,000 = \$4,000	4	\$1,000	\$4,000	\$4,000	
Software for 4 laptops	4	\$750	\$3,000	\$3,000	
Software for 4 additional project personnel	4	\$750	\$3,000	\$3,000	
Printing of meeting/conference and outreach materials (meeting materials \$3 x 556 = \$1,668) (posters \$5 x 8,835 = \$44,175) (brochures \$.50 x 35,464 = \$17,732) (flyers \$.25 x 25,000 = \$6,250) (educational pamphlets \$5 x 5,800 = \$29,000)	1	\$98,825	\$98,825	\$98,825	

Office supplies for FloridaNet personnel based on DMS cost estimates.	1	\$7,975	\$7,975	\$7,975	
Data collection/sharing file transfer site 1 year x \$2,476 (1.5 years)	1.5	\$2,476	\$3,714	\$3,714	
DHSMV Subcontractual					
Management Consulting Services: Provide technical expertise in the area of Long Term Evolution (LTE) Broadband technology, meeting facilitation, stakeholder engagement and technical writing in order to assemble a response to FirstNet's Request for Information	1	\$27,500	\$27,500	\$27,500	
Management Consulting Services: Provide technical expertise in the area of Long Term Evolution (LTE) Broadband technology, meeting facilitation, stakeholder engagement, technical writing in order to assemble a response to the FirstNet Notice and Request for Comments	1	\$34,899	\$34,899	\$34,899	
Communications/Media Services: Maintain FloridaNet's web presence/annual fee (2 @ \$4,195, 1 @ \$5,795.00) (July 2014-June 2017)	1	\$14,185	\$14,185	\$14,185	
DMS Subcontractual					
Phase II Data Collection Vendor: To be determined through the State of Florida procurement process.	1	\$1,900,000	\$1,900,000	\$1,900,000	
Staff augmentation to add 4 full time contractors for the daily administration of FirstNet estimated at \$53.26 per hour x 4 x 2080 x 1.5 years=	1.5	\$443,206	\$664,809	\$664,809	
Legal Services: Florida Public Records law, Freedom of Information Act, Protected Critical Infrastructure Information, MOU development, Information Exchange agreements, Intellectual property law	1	\$250,000	\$250,000	\$250,000	
Management Consulting Services: Provide technical expertise in the area of Long Term Evolution (LTE) Broadband technology, meeting facilitation, stakeholder engagement and technical writing in order to assemble a response to FirstNet's Request for Information	1	\$28,724	\$28,724	\$28,724	

Management Consulting Services: Provide technical expertise in the area of Long Term Evolution (LTE) Broadband technology, meeting facilitation, stakeholder engagement, technical writing in order to assemble a response to the FirstNet Notice and Request for Comments	1	\$34,899	\$34,899	\$34,899	
Communications/Media Services: Maintain FloridaNet's web presence/annual fee \$5,795 (July 2017-February 2018)	1	\$5,795	\$5,795	\$5,795	
DHSMV Other					
Meeting Conference Facilities	9	\$1,650	\$14,850	\$14,850	
Georgia Tech Research Institute (pre-award)	1	\$31,172	\$31,172		\$31,172
BizHub rental (provides printing, copying, faxing, scanning for FloridaNet Staff) 14 months x \$200	14	\$200	\$2,800		\$2,800
Shipping of Outreach and Education materials as needed	1	\$117	\$117	\$117	
Florida Administrative Review Public notices to announce FloridaNet meetings	14	\$143	\$2,002	\$2,002	
Subscription to telecommunications/cybersecurity publications 1 years x \$8,000	1	\$8,000	\$8,000	\$8,000	
Meeting Attendance Time \$50/hour average volunteer salary x 1,260 hours of time	1260	\$50	\$63,000		\$63,000
DMS Other					
Meeting Conference Facilities	28	\$2,400	\$67,200	\$67,200	
Staff Augmentation office cost 4 x \$10,174 first year; \$40,696 4 x \$6,183 for 1/2 year; \$13,266	4	\$13,266	\$53,062		\$53,062
BizHub rental (provides printing, copying, faxing, scanning for FloridaNet Staff) 17 months x \$141.24	17	\$141	\$2,401		\$2,401
Cellular telephone service for 4 DMS Staff \$60/month x 17 months	17	\$240	\$4,080	\$4,080	
Office Space preaward (See attachment) (16 employees estimated 180 hours/week * \$2.95/hour) * 16 weeks	16	\$531	\$8,496		\$8,496
Office Space (See attachment) (13 employees estimated 200 hours/week * \$2.95/hour) * 78 weeks (1.5 years)	78	\$590	\$46,026.24		\$46,026
Shipping of Outreach and Education materials as needed	1	\$3,000	\$3,000	\$3,000	

Florida Administrative Review					
Public notices to announce FloridaNet meetings	21	\$100	\$2,100	\$2,100	
Subscription to telecommunications/cybersecurity publications 2 years x \$8,000 (min.1 year subscription)	2	\$8,000	\$16,000	\$16,000	
Meeting Attendance Time for Regional Outreach and Workshops Vendor sponsored \$50/hour average volunteer salary x 3 quarters x 7 regions each quarter x 32 attendees x 4 hours	2,688	\$50	\$134,400		\$134,400
Meeting Attendance Time for Executive and Technical \$50/hour average volunteer salary x 1,500 hours of time	1,500	\$50	\$75,000		\$75,000
DHSMV Indirect					
DHSMV Indirect Cost Rate 14.61% applied to total (Non-Federal Personnel & Fringe costs). Based on MOA between DEM and DHSMV to manage FloridaNet grant.	\$431,732	14.61%	\$63,076		\$63,076
DHSMV Indirect					
DMS INDIRECT COST RATE TBD		0.00%	\$0	\$0	
TOTAL CONTRACTUAL			5,997,667.19	4,768,656.83	\$1,229,010

G. CONSTRUCTION	Quantity	Unit Cost	Total Cost		Federal	NON-FED MATCH
N/A						
TOTAL CONSTRUCTION			\$0		\$0	\$0

Category	Detailed Description of Budget			Breakdown of Costs		
H. OTHER	QUANTITY	UNIT COST	TOTAL COST		FEDERAL	NON-FED MATCH
DEM Direct support costs for personnel charged to the program (i.e. rent, telephone, postage, etc). Annual figure of \$13,000 (x 3 year period) is used to budget these costs of which 49% will be charged to the grant program	\$39,000	49%	\$19,110		\$19,110	
DEM Direct support costs for personnel charged to the program (i.e. rent, telephone, postage, etc). Annual figure of \$13,000 (x 1) is used to budget these costs of which 25% will be charged to the grant program	\$13,000	25%	\$3,250		\$3,250	
TOTAL OTHER			\$22,360		\$22,360	\$0

TOTAL DIRECT CHARGES			6,116,240.73	4,887,230.90	1,229,010.48
Category	Detailed Description of Budget			Breakdown of Costs	
H. Indirect Costs	QUANTITY	UNIT COST	TOTAL COST	FEDERAL	NON-FED MATCH
DEM Indirect Costs 32.71% of salary & benefit costs only	\$77,051	32.71%	\$25,203.22	\$25,203.22	
DEM Indirect Costs 26.21% of salary & benefit costs only	\$13,759	26.21%	\$3,606.24	\$3,606.24	
DMS INDIRECT COST RATE TBD		0.00%	\$0	\$0	
TOTAL INDIRECT CHARGES			\$28,809	\$28,809	\$0
TOTAL DIRECT & INDIRECT			\$6,145,050	\$4,916,040.37	\$1,229,010.48



Budget Narrative for Florida Agreement

A. Personnel - DEM

<i>Federal:</i>	\$62,199
<i>Non-Federal:</i>	\$0
<i>Total:</i>	\$62,199

See the Detailed Budget Spreadsheet for calculations

Grant Manager (Federal): This person will provide grant management support ensuring that all federal reporting requirements are met as the Division of Emergency Management (DEM) is the designated State Authorized Agency. For three (3) years, 49% of their time was charged to SLIGP grant activities. The position being proposed concurrently manages grant agreements for the Homeland Security Grant Program. This position's annual salary based on state legislative salary actions was \$35,901. From 11/1/2016 to 10/31/2017 the position will decrease to 25% of the time on SLIGP activities, and the salary will be \$37,696. DEM will have one other staff person as the programmatic liaison with the FloridaNet program. This individual will not have any salary costs paid from the SLIGP grant.

B. Fringe - DEM

<i>Federal:</i>	\$28,611
<i>Non-Federal:</i>	\$0
<i>Total:</i>	\$28,611

See the Detailed Budget Spreadsheet for calculations

Grant Manager (Federal): Benefits include FICA, health insurance, dental insurance, disability insurance, life insurance and retirement, risk management insurance (general liability, workmen's compensation, etc.). Fringe is calculated at 46% of annual salary cost. For three (3) years, this position spent 49% of their time on SLIGP, so of the annual total for fringe benefits of \$16,514.46, 49% of this figure has been allocated to this grant each year. From 11/1/2016 to 10/31/2018 the position will decrease to 25% of the time on SLIGP activities and the fringe will be adjusted to 25% of total cost.

C. Travel - DEM

<i>Federal:</i>	\$3,001
<i>Non-Federal:</i>	\$0
<i>Total:</i>	\$3001

See the Detailed Budget Spreadsheet for calculations

Travel for FloridaNet Meetings (Federal): DEM's FloridaNet liaison(s) will be attending FloridaNet Executive and other FloridaNet meetings. If the agenda for each of the meetings involve issues other than public safety broadband network, the SLIGP grant will not be assessed the travel costs related to the other issues. The costs will be calculated based on the percentage of the agenda related to the public safety broadband network. Travel costs include



airfare (if applicable), hotel, rental car, meals and per diem. Estimating DEM: Travel to attend FloridaNet Executive Committee Meetings and other FloridaNet meetings for programmatic subject matter experts or DEM representatives. 6 meetings over the 4.5 year period of the grant at \$500 travel cost per meeting (2 nights hotel x \$150 = \$300; meals \$36.16 ; per diem \$80; \$84 parking/transportation. Total \$500 x 6 = \$3,001)

D. Equipment - DEM

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

DEM does not plan to have any equipment costs for this grant program.

E. Supplies - DEM

<i>Federal:</i>	\$2,403
<i>Non-Federal:</i>	\$0
<i>Total:</i>	\$2,403

See the Detailed Budget Spreadsheet for calculations

Office Supplies (Federal): This includes paper, folders, pens, pencils, printer toner, and other general office supplies which will be used by the Grant Manager and DEM's programmatic staff for grant-related activities.

F. Contractual - DEM

The budget includes a total of \$5,997,667 in two subrecipient agreements. One agreement is with Florida Highway Safety and Motor Vehicles that ended on 9/30/2016. The second subrecipient agreement will transition programmatic activity to a subrecipient agreement with Florida Department of Management Services (DMS).

<i>Federal:</i>	\$4,768,657
<i>Non-Federal:</i>	\$1,229,010
<i>Total:</i>	\$5,997,667

See the Detailed Budget Spreadsheet for calculations

DEM is passing through \$4,768,657 to subrecipients to conduct Planning activities eligible under the State and Local Implementation Grant Program by use of cost reimbursement subrecipient agreements. Combined subrecipient provided match will total \$1,229,010 or 20% of the total combined amount of \$6,145,050 which consists of federal and non-federal (state) matching funds. A single vendor contract will be awarded for an estimated \$1,900,000. The draft vendor contract has been provided to NTIA for pre-approval. The non-federal share amount of \$496,794 was provided by the Department of Highway Safety and Motor Vehicles in the first three (3) years, with the balance of non-federal share \$732,216 provided by the Department of Management Services in the final year and a half.

Contractual included the subrecipient agreement with FHSMV.



Federal: \$76,584
Non-Federal: \$0
Total: \$76,584

- Management Consulting Services (federal): Provide technical expertise in the area of Long Term Evolution (LTE) Broadband technology, meeting facilitation, stakeholder engagement and technical writing in order to assemble a response to FirstNet's Request for Information
- Management Consulting Services (federal): Provide technical expertise in the area of Long Term Evolution (LTE) Broadband technology, meeting facilitation, stakeholder engagement, technical writing in order to assemble a response to the FirstNet Notice and Request for Comments
- Communications/Media Services (federal): Maintain FloridaNet's web presence/annual fee (July 2014-June 2017)

Contractual included the subrecipient agreement with DMS.

Federal: \$2,884,227
Non-Federal: \$0
Total: \$2,884,227

- Phase II Data Collection Vendor (Federal): Vendor will collect data from around the State of Florida to use for the FirstNet state plans and for the Opt-in/Opt-out decision making process.
- Staff Augmentation (Federal): The addition of four (4) full time contractors for the daily administration of FirstNet.
- Legal Services (Federal): Services to assist with decision making process (Florida Public Records Law, Freedom of Information Act, Protected Critical Infrastructure Information, MOU development, Information Exchange agreements and Intellectual Property Law).
- Management Consulting Services (Federal): Provide technical expertise in the area of Long Term Evolution (LTE) Broadband technology, meeting facilitation, stakeholder engagement and technical writing in order to assemble a response to FirstNet's Request for Information.
- Management Consulting Services (Federal): Provide technical expertise in the area of Long Term Evolution (LTE) Broadband technology, meeting facilitation, stakeholder engagement and technical writing in order to assemble a response to the FirstNet Notice and Request for Comments.
- Communications/Media Services (Federal): Communications/Media Services will be used to promote a visible presence of the FirstNet/FloridaNet activities through videos, media, and website design.

Personnel included the subrecipient agreement with FHSMV.

Federal: \$368,987
Non-Federal: \$241,700



Total: \$610,687

See the Detailed Budget Spreadsheet for calculations.

- **DHSMV Grant Manager (Non-Federal, pre- and post-award):** This person will provide day to day grant management and oversight, prepare progress reports, ensuring grant activities are completed timely manner. This individual has more than 15 years of private and government sector experience delivering large system integration and technology infrastructure programs. This position will spend 50% of his time on SLIGP grant activities. This person also provided pre-award expertise in the development of the grant application. 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. Please note: the incumbent left the position in January 2015 and the role of grant manager is being filled by a DHSMV member whose salary is included in the Indirect Cost Rate used as match by DHSMV.
- **DHSMV Facilitator (Non-Federal):** This person will be coordinating many of the logistical issues surrounding Florida's SLIGP efforts, including ensuring that the DHSMV is able to work closely with our partners, stakeholders, FloridaNet Advisory Board and Executive Committee members throughout the grant period. This person is an internationally recognized pioneer in the use of innovative processes for team-based collaborative activities. 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. Please note: the incumbent in this position left in January 2015 and will not be replaced.
- **DHSMV Chief Technology Officer (Non-Federal):** This sworn law enforcement major serves as an advisor to the Executive Committee and lends expertise in the technology and law enforcement areas. Approximately 20 hours per month will be spent on SLIGP 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. (Retired, December 2014)
- **DHSMV Chief Technology Officer (Non-Federal):** Position was added as in-kind match when the SPOC identified the major as the Assistant Chief Technology Officer and assigned him to the FloridaNet grant. This sworn law enforcement Major serves as an advisor to the Executive Committee and lends expertise in the technology and law enforcement areas. Approximately 1,400 hours will be spent on SLIGP 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.
- **DHSMV FHP/SLERS Communications Expert (Non-Federal):** This sworn law enforcement lieutenant lends expertise in the radio communications and law enforcement areas. Approximately 5 hours per month will be spent on SLIGP 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. Please note: this position is no longer involved on the SLIGP project as of July 2015.
- **DHSMV Utilities Systems/Engineering Specialist (Non-Federal):** This non-sworn staff member provides assistance to the major, project manager, and SLIGP grant staff. Approximately 250 hours will be spent on SLIGP 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.
- **DHSMV Grant Assistant (Federal):** This full time position will assist the grant manager and project manager in the day to day management of the SLIGP activities. She has



over 30 years of department management, supervisory, and administrative experience in project implementation, specifically in the technology based area.

- DHSMV Assistant Facilitator (Federal): This part-time position will assist the facilitator with the Advisory Board and Executive Committee meetings. He has over 20+ years of experience, specializing in innovative approaches to planning and governance issues and over 1,000 electronic sessions with a wide range of public, private, and military teams. Please note: this position was vacated in June 2014 and will not be filled.
- DHSMV FloridaNet Data Processing Consultant--Design (Federal): This full time position will configure and maintain the FloridaNet.gov public facing web site and coordinate the collection of Phase 2 data elements from across the state. This position will also work closely with the Phase 2 vendor to ensure all data elements are captured and presented in a format that allows public safety to work with FirstNet on planning the network design.
- DHSMV FloridaNet Data Processing Consultant—Policy (Federal): This full time position will respond to public records requests, interpreting and conveying FirstNet’s message to Florida’s public safety entities, the technical committee and the executive committee, and manage the education and outreach materials and presentations.
- DHSMV FloridaNet Data Processing Consultant--Planning (Federal): This full time position will be the project planning coordinator. The position will maintain and update the project plan, schedule meetings, track tasks, identify and book meeting space and plan all consultation, outreach and education, data collection and design efforts associated with the network.

Personnel included the subrecipient agreement with DMS.

Federal:	\$205,500
Non-Federal:	\$306,911
Total:	\$512,411

See the Detailed Budget Spreadsheet for calculations.

- DMS staff (sub award transfer preparation) 16 staff averaging (Non-Federal): Preparation by sixteen (16) members of DMS to transfer the State and Local Implementation Grant Program from the DHSMV to DMS. This reflects work from July 1, 2016 to September 30, 2016.
- DMS Grant/Project Manager (Non-Federal): This person will manage the State and Local Implementation Grant Program (SLIGP) Federal Grant requirements and submit quarterly reports and federal reports as required. 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.
- DMS Grant/Project Manager (Non-Federal): This person will manage the State and Local Implementation Grant Program (SLIGP) Federal Grant requirements and submit quarterly reports and federal reports as required. 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.
- DMS Facilitator (Non-Federal): This person will be coordinating many of the logistical issues surrounding Florida’s SLIGP efforts, including ensuring that DMS is able to work closely with our partners, stakeholders, FloridaNet Advisory Board and Executive Committee members throughout the grant period. 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.

- DMS Chief Technology Officer (Non-Federal): This person serves as an advisor to the Executive Committee and lends expertise in the technology and law enforcement areas. 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.
- DMS SLERS Communications Expert (Non-Federal): This expert lends expertise in the radio communications and law enforcement areas. 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.
- DMS Utilities Systems/Engineering Specialist (Non-Federal): This staff member provides assistance to the project manager and SLIGP grant staff. 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.
- DMS Communications Technician Coordinator (Federal): This full time position will configure and maintain the FloridaNet.gov public facing web site and coordinate the collection of Phase 2 data elements from across the state. This position will also work closely with the Phase 2 vendor to ensure all data elements are captured and presented in a format that allows public safety to work with FirstNet on planning the network design. This position will be 100% allocated to SLIGP activities.
- DMS Grant Assistant (Federal): This full time position will assist the grant manager and project manager in the day to day management of the SLIGP activities. This position will be 100% allocated to SLIGP activities.
- DMS Assistant Facilitator (Federal): This full-time position will assist the facilitator with the Advisory Board and Executive Committee meetings. This position will be 100% allocated to SLIGP activities.

Fringe included the subrecipient agreement with FHSMV.

Federal:	\$69,004
Non-Federal:	\$58,901
Total:	\$127,905

See the Detailed Budget Spreadsheet for calculations.

- DHSMV Grant Manager (Non-Federal): Benefits include FICA. This person also provided pre-award expertise in the development of the grant application. 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.
- DHSMV Facilitator (Non-Federal): Benefits include FICA. 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.
- DHSMV Chief Technology Officer (Non-Federal): Benefits are calculated at 58.62% for sworn law enforcement special risk and include FICA, retirement, workers compensation, unemployment insurance, health insurance, and life insurance. 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.



- DHSMV Chief Technology Officer (Non-Federal): Benefits are calculated at 58.62% for sworn law enforcement special risk and include FICA, retirement, workers compensation, unemployment insurance, health insurance, and life insurance. 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.
- DHSMV FHP/SLERS Communications Expert (Non-Federal): Benefits are calculated at 58.62% for sworn law enforcement special risk and include FICA, retirement, workers compensation, unemployment insurance, health insurance, and life insurance. 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.
- DHSMV Utilities Systems/Engineering Specialist (Non-Federal): This non-sworn staff member provides assistance to the major and SLIGP staff with SLIGP activities and research. 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.
- DHSMV Grant Assistant (Federal): Benefits include FICA and health insurance.
- DHSMV Assistant Facilitator (Federal): Benefits include FICA.
- DHSMV FloridaNet Data Processing Consultant--Design (Federal): Benefits include FICA and health insurance.
- DHSMV FloridaNet Data Processing Consultant--Policy (Federal): Benefits include FICA.
- DHSMV FloridaNet Data Processing Consultant--Planning (Federal): Benefits include FICA.

Fringe included the subrecipient agreement with DMS.

Federal:	\$57,101
Non-Federal:	\$105,921
Total:	\$163,022

See the Detailed Budget Spreadsheet for calculations.

- DMS Staff (subaward agreement preparation) (Non-Federal): Benefits include FICA, health insurance, Retirement and Workers Compensation Insurance. 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.
- DMS Staff (Non-Federal): Benefits include FICA, and retirement. 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.
- DMS Communication Technician coordinator (Salary Federal) FICA calculated at 7.65% Non-Fed Match. The source of this match is the state's general fund and is not from another federal source.
- DMS Grant Assistant and Assistant Facilitator (Federal): Benefits include FICA and health insurance.
- DMS Grant/Project Manager Supervisor (Non-Federal): Health insurance is the matched at the same hours as committed to the project. 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.



- DMS Grant/Project Manager (Program) (Non-Federal): Health insurance is the matched at the same hours as committed to the project. 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.
- DMS Grant/Project Manager (Project) (Non-Federal): Health insurance is the matched at the same hours as committed to the project. 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.
- DMS Facilitator (Non-Federal): Benefits include FICA, health insurance and retirement. 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.
- DMS Chief Technology Officer (Non-Federal): Benefits include FICA, and health insurance. 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.
- DMS SLERS Communications Expert (Non-Federal): Benefits include FICA, and health insurance. 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.
- DMS Utilities Systems/Engineering Specialist (Non-Federal): Benefits include FICA, and health insurance. 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.
- DMS Communication Technician Coordinator (Federal): Benefits include health insurance.
- DMS Communication Technician Coordinator, Grant Assistant, and Assistant Facilitator (Federal): All three positions Workers Compensation insurance is a benefit.

Travel included the subrecipient agreement with FHSMV.

Federal:	\$201,720
Non-Federal:	\$27,868
Total:	\$229,588

See the Detailed Budget Spreadsheet for calculations.

- Travel for Regional FirstNet (Non-Federal): Staff will attend the regional meeting in Memphis in June to share information and collaborate with other grant recipients. Travel costs include airfare, hotel, meals, per diem, and parking/transportation. 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.
- Travel for Executive Committee Meetings (Non-Federal): Travel for the chair to attend the executive committee meetings throughout the state. Travel costs include airfare, hotel, meals, per diem, and parking/transportation. 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.
- Travel to 26 Executive Committee Meetings and/or other meetings as required by DHSMV staff involved with FloridaNet (Non-Federal). Travel costs include ground transportation, hotel, meals, and per diem. 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.



- Travel to 26 Executive Committee Meetings and/or other meetings as required by DHSMV staff involved with FloridaNet (Non-Federal). Travel costs include airfare, hotel, meals, per diem, and parking/transportation. 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.
- Advisory board member's travel; 12 board members flying to 42 meetings and may include out of state travel. Travel costs include airfare, hotel, meals, per diem, and parking/transportation. (Federal)
- Advisory board member's travel; 12 board members driving to 42 meetings. Travel costs include transportation, hotel, meals, and per diem. (Federal)
- DHSMV staff travel; 2 members to Advisory Board/Executive Committee meetings. Travel costs include hotel, meals, and per diem. (Federal)
- DHSMV staff travel; 1 member to Advisory Board/Executive Committee meetings. Travel costs include transportation, hotel, meals, and per diem. This staff person will provide the transportation for the other DHSMV staff members attending the meetings. (Non-Federal)

Travel included the subrecipient agreement with DMS.

Federal:	\$648,030
Non-Federal:	\$0
Total:	\$648,030

See the Detailed Budget Spreadsheet for calculations.

- Mileage for Regional field staff to travel within their regions (Federal): Travel costs include mileage to workshops and meetings in their region.
- Travel to Regional Meetings for 10 attendees (Federal): Travel costs include airfare, hotel, meals, per diem and parking/transportation.
- Travel to Executive Committee Meetings by Chair (Federal): Travel for the chair to attend 5 executive committee meetings throughout the state. Travel costs include airfare, hotel, meals, per diem, and parking/transportation.
- Travel to 15 Executive Committee Meetings and/or other meetings as required by DMS staff involved with FloridaNet (Federal). Travel costs include airfare, hotel, meals, per diem, and parking/transportation.
- Advisory board member's travel (Federal): 12 members flying to 21 meetings and may include out of state travel. Travel costs include airfare, hotel, meals, per diem, and parking/transportation.
- Advisory board member's travel (Federal): 12 board members driving to 21 meetings. Travel costs include transportation, hotel, meals, and per diem.
- DMS staff travel to Advisory Board/Executive Committee meetings (Federal): Travel for 3 members and costs include airfare, hotel, meals, per diem and parking/transportation.
- DMS staff travel to Advisory Board/Executive Committee meetings (Federal): Travel for 3 members and costs include transportation, hotel, meals, and per diem.
- DMS staff travel to attend ad hoc workshops or presentations (Federal): Travel for 1 member and costs include transportation, hotel, meals, per diem and incidentals.



Equipment included the subrecipient agreement with FHSMV.

Federal:	\$6,350
Non-Federal:	\$1,700
Total:	\$8,050

See the Detailed Budget Spreadsheet for calculations.

The State of Florida capitalization threshold for equipment is \$1,000 or greater.

- DHSMV Laptops (Federal): Laptops will be used by the FloridaNet Data Processing Consultant Design, Policy and Planning. One is reserved for specific use during on the road meetings.
- DHSMV Laptop (Non-Federal): DHSMV will purchase a new laptop for the Grant Manager 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.
- DHSMV Projector (Federal): A mobile LCD projector and case will be used during FloridaNet's education/outreach and committee meetings.

Supplies included the subrecipient agreement with FHSMV.

Federal:	\$13,292
Non-Federal:	\$6,577
Total:	\$19,869

See the Detailed Budget Spreadsheet for calculations.

- DHSMV Office Supplies (Non-Federal): This includes paper, folders, pens, printer/toner, and other general office supplies which will be used by the FloridaNet personnel. Cost based on DHSMV internal operating budget expenses. This item will be provided as an in-kind match contribution from the state's general fund and is not from another federal source.
- DHSMV Printing (Federal): Printing of FloridaNet meeting/conference and outreach materials.
- DHSMV Software (Federal): Standard software/licenses for the laptops. Additional software requirements may include GIS mapping, schematic drawing, etc.
- DHSMV Software (Non-Federal) Standard software/licenses for the Grant Manager's laptop. Additional software requirements may include GIS mapping, schematic drawing, etc. This item will be provided as an in-kind match contribution from the state's general fund and is not from another federal source.
- DHSMV Tabletop Displays (Federal): Two tabletop displays will be used for education and outreach.
- DHSMV Software (Federal): Data collection/file sharing transfer site for stakeholders and others involved in data collection to deposit large files for analysis. Information will also be shared with FirstNet using this portal.

Supplies included the subrecipient agreement with DMS.



Federal:	\$120,514
Non-Federal:	\$0
Total:	\$120,514

See the Detailed Budget Spreadsheet for calculations.

- DMS Laptops (Federal): Laptops will be used by staff.
- Software for 4 laptops (Federal): Software will be used by staff.
- Software for 4 additional project personnel (Federal): Software will be used by additional project personnel.
- DMS Printing (Federal): Printing of meeting/conference and outreach materials.
- DMS Office Supplies (Federal): This includes paper, folders, pens, printer/toner, and other general office supplies which will be used by the FloridaNet personnel. Cost based on DMS internal operating budget expenses.
- DMS Software (Federal): Data collection/file sharing transfer site for stakeholders and others involved in data collection to deposit large files for analysis. Information will also be shared with FirstNet using this portal.

Construction included the subrecipient agreement with FHSMV and DMS.

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

No construction costs are anticipated for this grant program.

Other included the subrecipient agreement with FHSMV.

Federal:	\$24,969
Non-Federal:	\$96,972
Total:	\$121,941

See the Detailed Budget Spreadsheet for calculations.

- Meeting Conference Facilities (Federal): Meeting conference facilities will be secured to conduct FloridaNet education, outreach and stakeholder meetings and conferences.
- Georgia Tech Research Institute subgrant (Non-Federal): GTRI was engaged by the DHSMV as subject matter experts in the development, research, and coordination for the grant application response. Personnel/Fringe: Senior Research Engineer (168 hours x \$176.62 = \$29,672). Travel costs include 3 trips x \$500 = \$1,500 (hotel 2 x \$150 = \$300; \$36 meals; \$80 per diem; transportation \$84 = \$500). GTRI was determined to be a recipient using the State of Florida Vendor vs. Subrecipient Determination Checklist. This item will be provided as an in-kind match contribution from the state's general fund and is not from another federal source.

A. Personnel	\$29,672
B. Fringe	\$-0-



C. Travel	\$1,500
D. Equipment	\$-0-
E. Supplies	\$-0-
F. Contractual	\$-0-
G. Construction	\$-0-
H. Other	\$-0-
I. Total Direct:	\$31,172
J. Indirect Charges	\$-0-
K. Total	\$31,172

- BizHub Rental (Non-Federal): Lease of multi-function copy/print/fax/scan machine for FloridaNet staff. This item will be provided as an in-kind match contribution from the state's general fund and is not from another federal source.
- Shipping (Federal): Shipping of outreach and education materials to distribute at events.
- Florida Administrative Review (Federal): Florida Statute, Chapter 120, requires any public meeting, workshop, or hearing be published in the Florida Administrative Review (FAR) not less than 7 days prior to the event. FloridaNet Executive Committee meetings are published in the FAR and any FloridaNet sponsored event will be announced as well.
- Subscription to Telecommunications/Cybersecurity Publications (Federal): This subscription provides unbiased news and updates from the industry and technology changes that may impact the design efforts associated with this network. Information provided will assist members in the decision making process for Florida's participation in FirstNet.
- Meeting Attendance Time (Non-Federal): Executive Committee members and Technical Committee members who are not Federally funded will be used as in-kind match. Participation during meetings, in addition to attending any conferences (paid by FloridaNet), will be counted towards in-kind match. Utilizing the Bureau of Labor Statistics website and FloridaHasARightToKnow, the average hourly salary for FloridaNet committee members is \$50/hour.

Other included the subrecipient agreement with DMS.

Federal:	\$92,380
Non-Federal:	\$319,385
Total:	\$411,765

See the Detailed Budget Spreadsheet for calculations.

- Meeting Conference Facilities (Federal): Meeting conference facilities will be secured to conduct FloridaNet education, outreach and stakeholder meetings and conferences.
- Staff Augmentation Office Cost (Non-Federal): Offices provided by DMS for the hired staff. This item will be provided as an in-kind match contribution from the state's general fund and is not from another federal source.
- BizHub Rental (Non-Federal): Lease of multi-function copy/print/fax/scan machine for FloridaNet staff. This item will be provided as an in-kind match contribution from the state's general fund and is not from another federal source.
- Cellular Telephone Services (Federal): Phone services for four (4) DMS staff for communication purposes.



- Office Space preaward (Non-Fed Match) Is the hourly rate for office use based upon the current rates. This is for 16 employees for sixteen (16) weeks with an estimated 180 hours per week.
- Office Space (Non-Fed Match) Is the hourly rate for office use based upon the current rates. This is for 13 employees for the duration of 78 weeks with an estimated 200 hours per week.
- Shipping (Federal): Shipping of outreach and education materials to distribute at events.
- Florida Administrative Review (Federal): Florida Statute, Chapter 120, requires any public meeting, workshop, or hearing be published in the Florida Administrative Review (FAR) not less than 7 days prior to the event. FloridaNet Executive Committee meetings are published in the FAR and any FloridaNet sponsored event will be announced as well.
- Subscription to Telecommunications/Cybersecurity Publications (Federal): This subscription provides unbiased news and updates from the industry and technology changes that may impact the design efforts associated with this network. Information provided will assist members in the decision making process for Florida's participation in FirstNet.
- Meeting Attendance Time (Non-Federal): Attendees estimated at 32 per workshop, for, 7 regional workshops performed consecutively for 3 quarters, members who are not federally funded will be used as in-kind match. Participation during the workshops including travel time to and from, will be counted towards in-kind match. Utilizing the Bureau of Labor Statistics website and FloridaHasARightToKnow, the average hourly salary for FloridaNet committee members is \$50/hour.
- Meeting Attendance Time (Non-Federal): Executive Committee members and Technical Committee members who are not federally funded will be used as in-kind match. Participation during meetings, in addition to attending any conferences (paid by FloridaNet), will be counted towards in-kind match. Utilizing the Bureau of Labor Statistics website and FloridaHasARightToKnow, the average hourly salary for FloridaNet committee members is \$50/hour.

Indirect included the subrecipient agreement with FHSMV.

Federal:	\$0
Non-Federal:	\$63,076
Total:	\$63,076

- Indirect Rate Department of Highway Safety and Motor Vehicles (Non-Federal): DHSMV has a negotiated Indirect Cost Rate Agreement with the Federal Motor Carrier Safety Administration. The approved rate is 14.61% on total direct costs exclusive of equipment, flow-through funds (federal expenses) , and non-operating expenses. This indirect cost rate is applied to the direct costs and sub-grant agreement listed in the Other category, as the department is allowed to recover the indirect costs per the federal funding opportunity. The in-kind match is from the state and not a federal source.

Indirect included the subrecipient agreement with DMS.



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

At this time Department of Management Services does not have a negotiated Indirect Cost Rate, however, a proposal is anticipated to be submitted and a rate received.

G. Construction – DEM

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

DEM does not plan to have any equipment costs for this grant program.

H. Other - DEM

Federal: \$22,360
Non-Federal: \$0
Total: \$22,360

See the Detailed Budget Spreadsheet for calculations

Direct (Federal): These are direct support costs including but not limited to rent, telephone, postage, software licenses, email, network access, etc.), statewide personnel assessments, office equipment leasing, and security. The Division of Emergency Management uses a budget figure of \$13,000 per year per staff of which 49% will be assessed to the SLIGP grant for the first three (3) years. From 11/1/2016 to 10/31/2017 the position will decrease to 25% of the time on SLIGP activities and the direct support costs will be adjusted to 25% of total cost.

I. Indirect - DEM

Federal: \$28,809
Non-Federal: \$0
Total: \$28,809

Indirect (Federal): The Division of Emergency Management (DEM) had a Negotiated Indirect Cost Rate Agreement with the U.S. Department of Justice with a rate of 32.71% for the first three (3) years. The rate is assessed only against the salary and benefit costs. From 7/1/2016 to 6/30/2017 a new rate of 26.21% was approved.

TOTALS

Federal: \$4,916,040
Non-Federal: \$1,229,010
Total: \$6,145,050