

**Kansas SLIGP Detailed Budget Spreadsheet  
Original**

**Kansas SLIGP Detailed Budget Spreadsheet  
REVISED**

CATEGORY	Detail Description of Budget (full grant period)			Breakdown of Cost	
	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
<b>A. Personnel</b>					
<b>Grant Manager</b> One grant manager will spend 100% of their time on the project for 3 yrs	3 years	\$53,500	\$160,500	\$160,500	
<b>Outreach Coordinator</b> One outreach coordinator will spend 100% of their time on the project for 3 years.	3 years	\$53,500	\$160,500	\$160,500	
<b>Outreach Coordinator</b> One outreach coordinator will spend 100% of their time on the project for 3 years.	3 years	\$53,500	\$160,500	\$160,500	
<b>SWIC</b> The SWIC will spend 54% of their time on SLIGP grant activity for 3 years. The SWIC's annual salary is \$58,000. \$58,000 x 54% = \$31,230	3 years	\$31,320	\$93,960		\$93,960
<b>OEC Trainer</b> The trainer will spend 54% of their time on SLIGP grant activity for 3 years. The Trainer's annual salary is \$53,500. \$53,500 x 54% = \$28,890	3 years	\$28,890	\$86,670		\$86,670
<b>OEC Trainer</b> The trainer will spend 54% of their time on SLIGP grant activity for 3 years. The Trainer's annual salary is \$53,500. \$53,500 x 54% = \$28,890	3 years	\$28,890	\$86,670		\$86,670
<b>Total Personnel</b>			<b>\$748,800</b>	<b>\$481,500</b>	<b>\$267,300</b>
<b>B. Fringe Benefits</b>					
<b>Grant Manager</b> Benefits are figured on a standard KS formula that utilizes a combination of percentages of base salary and flat figures.	3 years	\$22,084	\$66,252	\$66,252	
<b>Outreach Coordinator</b> Benefits are figured on a standard KS formula that utilizes a combination of percentages of base salary and flat figures.	3 years	\$22,084	\$66,252	\$66,252	
<b>Outreach Coordinator</b> Benefits are figured on a standard KS formula that utilizes a combination of percentages of base salary and flat figures.	3 years	\$22,084	\$66,252	\$66,252	
<b>SWIC</b> Benefits are figured on a standard KS formula that utilizes a combination of percentages of base salary and flat figures. Figure is then multiplied times 54%. \$23,335 x 54% = 12,601	3 years	\$12,601	\$37,803		\$37,803

CATEGORY	Detail Description of Budget (full grant period)			Breakdown of Cost		Variance
	Quantity	Unit Cost	Total Cost	Federal	Non-Federal	
<b>A. Personnel</b>						
<b>Grant Manager</b> One grant manager will spend 100% of their time on the project for 4.5 yrs	4.5 years	\$50,000	\$225,000	\$225,000		\$64,500
<b>Outreach Coordinator</b> One outreach coordinator will spend 100% of their time on the project for 4.5 years.	4.5 years	\$50,918	\$229,131	\$229,131		\$68,631
<b>Outreach Coordinator</b> One outreach coordinator will spend 100% of their time on the project for 4.5 years.	4.5 years	\$57,533	\$258,899	\$258,899		\$98,399
<b>SWIC</b> The SWIC will spend 54% of their time on SLIGP grant activity for 20 mos. The SWIC's annual salary is \$65,000. \$65,000 / 12 x 54% = \$2,925	20 mos	\$2,925	\$58,500		\$58,500	(\$35,460)
<b>SWIC</b> The SWIC will spend 75% of their time on SLIGP grant activity for 30 mos. The SWIC's annual salary is \$65,000. \$65,000 / 12 x 75% = \$4,063	30 mos	\$4,063	\$121,890		\$121,890	\$121,890
<b>OEC Trainer (Isch)</b> The OEC trainer has been reassigned. The annual salary was \$50,918 and averaged \$1,688.92/mo. towards the match for 18.5 months. This is the actual match amount.	18.5 mos	\$1,688.92	\$31,245		\$31,245	(\$55,425)
<b>OEC Trainer (Ellis)</b> The OEC trainer has been reassigned. The annual salary was \$50,918 and averaged \$1,859.91/mo. towards the match for 22.5 months. This is the actual match amount.	22.5 mos	\$1,859.91	\$41,848		\$41,848	(\$44,822)
<b>Total Personnel</b>			<b>\$966,513</b>	<b>\$713,030</b>	<b>\$253,483</b>	<b>\$217,713</b>
<b>B. Fringe Benefits</b>						
<b>Grant Manager</b> Base Salary - \$50,000. Retirement - \$6,060, Taxes - \$5,386, Health Insurance - \$6,856, Reserve Leave Fund - \$270. Total = \$18,572	4.5 years	\$18,572	\$83,574	\$83,574		\$17,322
<b>Outreach Coordinator</b> Base Salary - \$50,918. Retirement - \$6,171, Taxes - \$5,486, Health Insurance - \$10,030, Reserve Leave Fund - \$275. Total = \$21,962	4.5 years	\$21,962	\$98,829	\$98,829		\$32,577
<b>Outreach Coordinator</b> Base Salary - \$57,533. Retirement - \$6,973, Taxes - \$6,198, Health Insurance - \$10,030, Reserve Leave Fund - \$310. Total = \$23,511	4.5 years	\$23,511	\$105,800	\$105,800		\$39,548
<b>SWIC</b> Base Salary - \$65,000. Retirement - \$7,878, Taxes - \$7,002, Health Insurance - \$10,030, Reserve Leave Fund - \$351. Total = \$25,261 Figure is then multiplied times 54%. \$25,261 / 12 x 54% = \$1,137	20 mos	\$1,137	\$22,740		\$22,740	(\$15,063)
<b>SWIC</b> Base Salary - \$65,000. Retirement - \$7,878, Taxes - \$7,002, Health Insurance - \$10,030,						

<b>OEC Trainer</b> Benefits are figured on a standard KS formula that utilizes a combination of percentages of base salary and flat figures. Figure is then multiplied times 54%. \$22,084 x 54% = \$11,925	3 years	\$11,925	\$35,775	\$35,775
<b>OEC Trainer</b> Benefits are figured on a standard KS formula that utilizes a combination of percentages of base salary and flat figures. Figure is then multiplied times 54%. \$22,084 x 54% = \$11,925	3 years	\$11,925	\$35,775	\$35,775
<b>Total Fringe Benefits</b>		<b>\$308,109</b>	<b>\$198,756</b>	<b>\$109,353</b>

**C. Travel**

**Mileage for Working Group Meetings,**  
30 individuals traveling 400 miles round-trip; cost per mile is \$.55. Hotel is estimated at \$100/night for one night.

(30 x 400 x \$.55) + 30 x \$100 = \$9,600	9 meetings	\$9,600	\$86,400	\$86,400
<b>Travel for Regional &amp; National Meetings with FirstNet.</b> 10 individuals will attend 8 meeting Airfare is estimated at \$100/night for one night; per diem is estimated at \$50/day for two days, for a total of \$600/trip.	80 trips	\$600	\$48,000	\$48,000
<b>Grant Manager</b> 2400 miles/yr x \$.55 = \$1,320 8 hotel nights x \$100 = \$800 16 per diem days x \$50 = \$800 Total - \$2,920	3 years	\$2,920	\$8,760	\$8,760
<b>Outreach Coordinators (2)</b> 12000 miles x \$.55 = \$6,600 40 motel nights x \$100 = \$4,000 80 per diem days x \$50 = \$4,000 Total - \$14,600 x 2 people = \$29,200	3 years	\$29,200	\$87,600	\$87,600
<b>SWIC &amp; Trainers</b> 12000 miles x \$.55 = \$6,600 40 motel nights x \$100 = \$4,000 80 per diem days x \$50 = \$4,000 Total - \$14,600 x 3 people x 54% = \$23,652	3 years	\$23,652	\$70,956	\$70,956
<b>Total Travel</b>		<b>\$301,716</b>	<b>\$230,760</b>	<b>\$70,956</b>

**D. Supplies**

Office supplies estimated at 71.92/mo	36 mos	\$71.92	\$2,589	\$2,589
Printer	2	\$800	\$1,600	\$1,600
Personal Computer	1	\$725	\$725	\$725
Monitor	3	\$200	\$600	\$600
Laptops	2	\$1,200	\$2,400	\$2,400
Desk Phones	3	\$400	\$1,200	\$1,200
Cellular Phones	3	\$150	\$450	\$450
Software (MS Office & Adobe Pro)	3	\$925	\$2,775	\$2,775

Reserve Leave Fund - \$351. Total = \$25,261  
Figure is then multiplied times 80%.  
\$25,261 / 12 x 75% = \$1,579

**OEC Trainer (Isch)**

The OEC trainer has been reassigned.  
Retirement - \$3,685, Taxes - \$3,276, Health Insurance - \$5,990, Reserve Leave Fund - \$164.  
Total = \$13,115 / 18.5 mos = \$708.92  
This is the actual match amount.

**OEC Trainer (Ellis)**

The OEC trainer has been reassigned.  
Retirement - \$4,901, Taxes - \$4,357, Health Insurance - \$7,966, Reserve Leave Fund - \$218.  
Total = \$17,442 / 22.5 mos = \$775.20  
This is the actual match amount.

**Total Fringe Benefits**

**C. Travel**

**Working Group Meetings,**

PSBN presentations, ie: Broadband 101, BBLTE, FirstNet Consultations (3), other PSBN topics (TBD). Consultations is estimated at \$5000/ea x 3 = \$15,000. (lodging - 25 rooms x 3 x \$100 = \$7,500, meals - 60 attendees x 3 x \$41.67/plate = \$7,500).  
The \$41.67 / plate includes the facility & AV equipment.  
PSBN presentations - 5 events x \$3000 = \$15,000.  
(lodging - 20 rooms x 5 x \$100 = \$10,000, meals - 60 attendees x 5 x \$16.67 / meal = \$5000 (rounded))

**Travel for Regional & National Meetings with FirstNet.**

Airfare, lodging, per diem is approx \$1,500 / person / trip. 3 people will each attend 14 meetings.  
\$1,500 x 3 x 14 = \$63,000

**Grant Manager**

1200 miles/yr x \$.56 = \$672  
8 hotel nights x \$100 = \$800  
16 per diem days x \$50 = \$800  
Total - \$2,272

**Outreach Coordinators (2)**

Based on the grant historical data the two coordinators spend an average of \$1,600/month on travel.  
\$1,600 x 12 mos = \$19,200 / year

**SWIC & Trainers**

Actual match amount from Trainers who have been reassigned & SWIC. Includes rental vehicles, tolls, gasoline, per diem, & some private mileage (.56/mile)  
Total - 20 months actuals

**SWIC**

Rental vehicles, tolls, gasoline, lodging, & per diem  
Total - \$374.13 / month

**Total Travel**

**D. Supplies**

Office supplies estimated at \$50/mo	54	\$50	\$2,700	\$2,700
Printer	2	\$800	\$1,600	\$1,600
Personal Computer	1	\$725	\$725	\$725
Monitor	3	\$200	\$600	\$600
Laptops	2	\$1,200	\$2,400	\$2,400
Desk Phones	3	\$400	\$1,200	\$1,200
Cellular Phones	3	\$150	\$450	\$450
Software (MS Office & Adobe Pro)	3	\$925	\$2,775	\$2,775
Tablets & software	3	\$1,167	\$3,501	\$3,501

30 mos	\$1,579	\$47,370	\$47,370	\$47,370
18.5 mos	708.92	\$13,115	\$13,115	(\$22,660)
22.5 mos	775.20	\$17,442	\$17,442	(\$18,333)
		<b>\$388,870</b>	<b>\$288,203</b>	<b>\$100,667</b>
				<b>\$80,761</b>
			\$30,000	\$30,000
				(\$56,400)
			\$4,500	\$63,000
			\$63,000	\$63,000
				\$15,000
			\$2,272	\$10,224
			\$10,224	\$10,224
				\$1,464
			\$19,200	\$86,400
			\$86,400	\$86,400
				(\$1,200)
			\$699	\$13,980
			\$13,980	\$13,980
				(\$56,976)
			\$374	\$11,224
			\$11,224	\$11,224
				(\$86,888)
			<b>\$214,828</b>	<b>\$189,624</b>
			<b>\$25,204</b>	<b>\$80,761</b>

<b>Total Supplies</b>		<b>\$12,339</b>	<b>\$9,750</b>	<b>\$2,589</b>		
<b>E. Equipment</b>						
None						
<b>Total Equipment</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		
<b>F. Contractual</b>						
Provide subject matter expertise and assistance in program and methodology development. Conduct surveys and perform information and data gathering functions. Assist in production of written plans. Cost is based on historical data obtained from SBI grant consultation.	5,234 hours	\$165	\$863,593	\$863,593		
<b>Total Contractual</b>		<b>\$863,593</b>	<b>\$863,593</b>	<b>\$0</b>		
<b>H. Other</b>						
<b>Cellular phone service</b> \$72/mo x 36 mos = \$2,592	3 years	\$2,592	\$7,776	\$7,776		
<b>Printing</b> Informational handouts for 9 meetings, 5 pages ea meeting x 30 attendees	1,350 pages	\$0.30	\$405	\$405		
<b>Printing</b> Outreach fliers; 2 color pages x \$1.10/pg x 1250 copies - \$2,750	3 fliers	\$2,750	\$8,250	\$8,250		
<b>Total Other</b>		<b>\$16,431</b>	<b>\$16,431</b>	<b>\$0</b>		
<b>Total Direct Charges</b>		<b>\$2,250,988</b>	<b>\$1,800,790</b>	<b>\$450,198</b>		
<b>I. Indirect Cost</b>						
Indirect Cost						
<b>Total Indirect</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		
<b>Totals</b>		<b>\$2,250,988</b>	<b>\$1,800,790</b>	<b>\$450,198</b>		

USB Drives	70	\$6	\$420	\$420						
<b>Total Supplies</b>			<b>\$16,371</b>	<b>\$16,371</b>						\$4,032
<b>E. Equipment</b>										
None										
<b>Total Equipment</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>					
<b>F. Contractual</b>										
Provide Geographic Information System (GIS) data processing, aggregation, mapping, & analysis function in support of the FirstNet request for data gathering							\$578,842	\$578,842		
<b>Total Contractual</b>			<b>\$578,842</b>	<b>\$578,842</b>						(\$284,751)
<b>H. Other</b>										
<b>Cellular phone service</b> \$55/mo x 12 mos = \$660	4.5 years	\$660	\$2,970	\$2,970						
<b>Printing</b> Informational handouts for SIEC meetings, outreach fliers for meetings, conferences, & consultations	50 mos	\$185	\$9,250	\$9,250						
Display for conferences			\$2,500	\$2,500						
<b>Volunteer time / travel using \$22.14/hr &amp; \$.56/mile.</b> SIEC meetings = \$1,500 average/meeting (Estimating 17 attendees, 2 hrs / meeting plus travel time and mileage).	18	\$1,500	\$27,000	\$27,000						
PSBN Conferences - \$20,582 2 PSBN conferences have been held with 89 in attendance for 10 hrs plus travel time and mileage.			\$20,582	\$20,582						
FirstNet Initial Consultation - \$13,299 (60 attendees, 8hr meeting plus travel time & mileage)	1	\$13,299	\$13,299	\$13,299						
Data Gathering - 1 hr per survey 150 counties x 3 surveys x \$22.14/hr	3 surveys	\$3,321	\$9,963	\$9,963						
<b>Total Other</b>			<b>\$85,564</b>	<b>\$14,720</b>	<b>\$70,844</b>					\$69,133
<b>Total Direct Charges</b>			<b>\$2,250,988</b>	<b>\$1,800,790</b>	<b>\$450,198</b>					\$0
<b>I. Indirect Cost</b>										
Indirect Cost										
<b>Total Indirect</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>					
<b>Totals</b>			<b>\$2,250,988</b>	<b>\$1,800,790</b>	<b>\$450,198</b>					\$0

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

### **14. Phase Two Funding**

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

The State will perform the data gathering as requested by FirstNet. This will be done utilizing electronic surveys as the primary source. Attempts will be made to visit and hopefully obtain the data from the other agencies who did not submit the questionnaires electronically. The state is also working with CAD vendors to assist the agencies who do not know how to query their CAD system to obtain the calls for service.

The State plans to participate in all categories of the FirstNet request for data gathering. Work has started in quarter 8 on all activities except for the State Plan Decision.

The State will probably enter into a contract with the University of Kansas, Kansas Geological Survey, who can perform Geographic Information System (GIS) data processing, aggregation, mapping, and analysis functions in support of FirstNets data gathering request. Most of this work will be prior to September 30, 2015 but likely to continue past this timeline.

It is anticipated that other data gathering activities will be requested by FirstNet and the State is ready to support and promote FirstNet as needed.

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.

**BUDGET INFORMATION - Non-Construction Programs**

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

**SECTION A - BUDGET SUMMARY**

Grant Program Function or Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds		New or Revised Budget		
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	Total (g)
1. State and Local Implementation Grant	11.549	\$ 1,800,790.00	\$ 450,198.00	\$ 1,800,790.00	\$ 450,198.00	\$ 2,250,988.00
2.						
3.						
4.						
<b>5. Totals</b>		\$ 1,800,790.00	\$ 450,198.00	\$ 1,800,790.00	\$ 450,198.00	\$ 2,250,988.00

**SECTION B - BUDGET CATEGORIES**

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1) State and Local Implementation Grant Federal Funds	(2) SLIGP NOW-Federal Funds	(3)	(4)	
a. Personnel	\$ 713,030.00	\$ 253,483.00	\$	\$	\$ 966,513.00
b. Fringe Benefits	288,203.00	100,667.00			388,870.00
c. Travel	189,624.00	25,204.00			214,828.00
d. Equipment					
e. Supplies	16,371.00				16,371.00
f. Contractual	578,842.00				578,842.00
g. Construction					
h. Other	14,720.00	70,844.00			85,564.00
i. Total Direct Charges (sum of 6a-6h)	1,800,790.00	450,198.00			\$ 2,250,988.00
j. Indirect Charges					\$
k. TOTALS (sum of 6i and 6j)	\$ 1,800,790.00	\$ 450,198.00	\$	\$	\$ 2,250,988.00
7. Program Income	\$	\$	\$	\$	\$

SECTION C - NON-FEDERAL RESOURCES					
(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e)TOTALS	
8. State and Local Implementation Grant	\$ <input type="text"/>	\$ 450,198.00	\$ <input type="text"/>	\$ 450,198.00	
9. <input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	
10. <input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	
11. <input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	
12. TOTAL (sum of lines 8-11)	\$ <input type="text"/>	\$ 450,198.00	\$ <input type="text"/>	\$ 450,198.00	
SECTION D - FORECASTED CASH NEEDS					
	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
14. Non-Federal	\$ <input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
15. TOTAL (sum of lines 13 and 14)	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
SECTION E - BUDGET ESTIMATES OF FEDERAL FUNDS NEEDED FOR BALANCE OF THE PROJECT					
(a) Grant Program	FUTURE FUNDING PERIODS (YEARS)				
	(b)First	(c) Second	(d) Third	(e) Fourth	
16. State and Local Implementation Grant	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	
17. <input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	
18. <input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	
19. <input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	
20. TOTAL (sum of lines 16 - 19)	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	
SECTION F - OTHER BUDGET INFORMATION					
21. Direct Charges: <input type="text"/>		22. Indirect Charges: <input type="text"/>			
23. Remarks: <input type="text"/>					

**Recipient Name: Kansas Office of Information and Technology Services**

**MILESTONE CATEGORIES**

All projects must be completed within three years following the date of the issuance of the award.

Please use the table provided to indicate your anticipated number of activities you plan to complete each quarter for every year of your project. Year One begins July 1, 2013. Please include any data attributable to early activities (i.e., January - June 2013) in your baseline data for "Q1, Year 1."

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

MILESTONE ACTIVITY CATEGORIES	Description of Activity	TOTAL	Quarter Ending												
			Q1-7	Q8	Q9	Q10	Q11	Q12	Q13	Q14	Q15	Q16	Q17	Q18	Q19
			9/30/2013-3/31/2015	6/30/2015	9/30/2015	12/31/2015	3/31/2016	6/30/2016	9/30/2016	12/31/2016	3/31/2017	6/30/2017	9/30/2017	12/31/2017	3/31/2018
1. Stakeholder Meetings (Number of individuals reached via stakeholder meetings)		3917	3442	35	100	50	75	30	35	30	25	30	35	30	0
2. Broadband Conferences		27	6	2	2	1	3	2	2	1	3	2	2	1	0
3. Staff Hires (Full Time Equivalent)		4	4	0	0	0	0	0	0	0	0	0	0	0	0
4. Contract Executions		1	0	0	1	0	0	0	0	0	0	0	0	0	0
5. Governance Meetings		21	10	1	1	1	1	1	1	1	1	1	1	1	0
6. Education and Outreach Materials		2776	2471	25	100	25	40	15	20	15	15	15	20	15	0
7. Subrecipient Agreements Executed		0	0												
8. Phase 2 - Coverage		N/A		1, 2	2,3,4		5	5	5	5	5	5	5	5	6
9. Phase 2 - Users and their Operational Areas		N/A		1,2	2,3,4		5	5	5	5	5	5	5	5	6
10. Phase 2- Capacity Planning		N/A		1, 2	2,3,4		5	5	5	5	5	5	5	5	6
11. Phase 2 -Current Providers/Procurement		N/A		1,2,3	4		5	5	5	5	5	5	5	5	6
12. Phase 2 - State Plan Decision		N/A								1	2	3	4	5	6

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



**Recipient Name: Kansas Office of Information and Technology Services**

**Cost Class Category Federal Expenditures**

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

Quarterly Cost Category Expenditures	TOTAL FEDERAL	Quarter Ending												
		Q1-7	Q8	Q9	Q10	Q11	Q12	Q13	Q14	Q15	Q16	Q17	Q18	Q19
		9/30/2013- 3/31/15	6/30/2015	9/30/2015	12/31/2015	3/31/2016	6/30/2016	9/30/2016	12/31/2016	3/31/2017	6/30/2017	9/30/2017	12/31/2017	3/31/2018
a. Personnel	\$713,030.53	\$ 186,270.53	\$ 230,167.53	\$ 274,063.53	\$ 317,959.53	\$ 361,855.53	\$ 405,751.53	\$ 449,647.53	\$ 493,543.53	\$ 537,439.53	\$ 581,335.53	\$ 625,231.53	\$ 669,127.53	\$ 713,030.53
b. Fringe Benefits	\$288,202.61	\$ 72,874.61	\$ 90,818.61	\$ 108,762.61	\$ 126,706.61	\$ 144,650.61	\$ 162,594.61	\$ 180,538.61	\$ 198,482.61	\$ 216,426.61	\$ 234,370.61	\$ 252,314.61	\$ 270,258.61	\$ 288,202.61
c. Travel	\$189,624.15	\$ 26,486.15	\$ 40,081.15	\$ 53,676.15	\$ 67,271.15	\$ 80,866.15	\$ 94,461.15	\$ 108,056.15	\$ 121,651.15	\$ 135,246.15	\$ 148,841.15	\$ 162,436.15	\$ 176,031.15	\$ 189,624.15
d. Equipment	\$0.00	\$ -												
e. Supplies	\$16,370.77	\$ 8,092.77	\$ 12,112.77	\$ 12,499.77	\$ 12,886.77	\$ 13,273.77	\$ 13,660.77	\$ 14,047.77	\$ 14,434.77	\$ 14,821.77	\$ 15,208.77	\$ 15,595.77	\$ 15,982.77	\$ 16,370.77
f. Contractual	\$578,842.00	\$ -	\$ -	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 578,842.00	\$ 578,842.00	\$ 578,842.00	\$ 578,842.00	\$ 578,842.00
g. Construction	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
h. Other	\$14,719.74	\$ 8,435.74	\$ 8,959.74	\$ 9,483.74	\$ 10,007.74	\$ 10,531.74	\$ 11,055.74	\$ 11,579.74	\$ 12,103.74	\$ 12,627.74	\$ 13,151.74	\$ 13,675.74	\$ 14,199.74	\$ 14,719.74
i. Total Direct Charges (sum of a-h)	\$1,800,789.80	\$ 302,159.80	\$ 382,139.80	\$ 658,485.80	\$ 734,831.80	\$ 811,177.80	\$ 887,523.80	\$ 963,869.80	\$ 1,040,215.80	\$ 1,495,403.80	\$ 1,571,749.80	\$ 1,648,095.80	\$ 1,724,441.80	\$ 1,800,789.80
j. Indirect Charges	\$0.00													
k. TOTAL (sum i and j)	\$1,800,789.80	\$ 302,159.80	\$ 382,139.80	\$ 658,485.80	\$ 734,831.80	\$ 811,177.80	\$ 887,523.80	\$ 963,869.80	\$ 1,040,215.80	\$ 1,495,403.80	\$ 1,571,749.80	\$ 1,648,095.80	\$ 1,724,441.80	\$ 1,800,789.80

**Cost Class Category Non-Federal Expenditures**

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

Quarterly Cost Category Expenditures	TOTAL NON-FEDERAL	Quarter Ending												
		Q1-7	Q8	Q9	Q10	Q11	Q12	Q13	Q14	Q15	Q16	Q17	Q18	Q19
		9/30/2013- 3/31/2015	6/30/2015	9/30/2015	12/31/2015	3/31/2016	6/30/2016	9/30/2016	12/31/2016	3/31/2017	6/30/2017	9/30/2017	12/31/2017	3/31/2018
a. Personnel	\$253,482.72	\$ 119,727.72	\$ 130,873.72	\$ 142,019.72	\$ 153,165.72	\$ 164,311.72	\$ 175,457.72	\$ 186,603.72	\$ 197,749.72	\$ 208,895.72	\$ 220,041.72	\$ 231,187.72	\$ 242,333.72	\$ 253,482.72
b. Fringe Benefits	\$100,667.10	\$ 44,844.10	\$ 49,496.10	\$ 54,148.10	\$ 58,800.10	\$ 63,452.10	\$ 68,104.10	\$ 72,756.10	\$ 77,408.10	\$ 82,060.10	\$ 86,712.10	\$ 91,364.10	\$ 96,016.10	\$ 100,667.10
c. Travel	\$25,204.22	\$ 13,983.22	\$ 16,483.22	\$ 17,276.22	\$ 18,069.22	\$ 18,862.22	\$ 19,655.22	\$ 20,448.22	\$ 21,241.22	\$ 22,034.22	\$ 22,827.22	\$ 23,620.22	\$ 24,413.22	\$ 25,204.22
d. Equipment	\$0.00	\$ -												
e. Supplies	\$0.00	\$ -												
f. Contractual	\$0.00	\$ -												
g. Construction	\$0.00	\$ -												
h. Other	\$70,844.00	\$ -	\$ 45,599.00	\$ 52,571.00	\$ 54,398.00	\$ 56,225.00	\$ 58,052.00	\$ 59,879.00	\$ 61,706.00	\$ 63,533.00	\$ 65,360.00	\$ 67,187.00	\$ 69,014.00	\$ 70,844.00
i. Total Direct Charges (sum of a-h)	\$450,198.04	\$ 178,555.04	\$ 242,452.04	\$ 266,015.04	\$ 284,433.04	\$ 302,851.04	\$ 321,269.04	\$ 339,687.04	\$ 358,105.04	\$ 376,523.04	\$ 394,941.04	\$ 413,359.04	\$ 431,777.04	\$ 450,198.04
j. Indirect Charges	\$0.00													
k. TOTAL (sum i and j)	\$450,198.04	\$ 178,555.04	\$ 242,452.04	\$ 266,015.04	\$ 284,433.04	\$ 302,851.04	\$ 321,269.04	\$ 339,687.04	\$ 358,105.04	\$ 376,523.04	\$ 394,941.04	\$ 413,359.04	\$ 431,777.04	\$ 450,198.04

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.