

BUDGET INFORMATION - Non-Construction Programs

OMB Number: 4040-0006
Expiration Date: 01/31/2019

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	\$ <input type="text"/>	\$ <input type="text"/>	\$ 1,250,790.00	\$ 312,697.00	\$ 1,563,487.00
2.	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
3.	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
4.	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
5. Totals		\$ <input type="text"/>	\$ <input type="text"/>	\$ 1,250,790.00	\$ 312,697.00	\$ 1,563,487.00

SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1) State and Local Implementation Grant	(2)	(3)	(4)	
a. Personnel	\$ 633,804.00	\$ 190,469.00	\$	\$	\$ 824,273.00
b. Fringe Benefits	256,180.00	70,232.00			326,412.00
c. Travel	143,680.00	18,849.00			162,529.00
d. Equipment					
e. Supplies	16,371.00				16,371.00
f. Contractual	186,035.00				186,035.00
g. Construction					
h. Other	14,720.00	33,147.00			47,867.00
i. Total Direct Charges (sum of 6a-6h)	1,250,790.00	312,697.00			\$ 1,563,487.00
j. Indirect Charges					\$
k. TOTALS (sum of 6i and 6j)	\$ 1,250,790.00	\$ 312,697.00	\$	\$	\$ 1,563,487.00
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"/>	\$ 312,697.00	\$ <input type="text"/>	\$ 312,697.00
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"/>	\$ 312,697.00	\$ <input type="text"/>	\$ 312,697.00

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"/>	

**Kansas SLIGP Detailed Budget Spreadsheet
Phrase 2 Revision**

**Kansas SLIGP Detailed Budget Spreadsheet
Voluntarily Deobligate Funds Revision**

CATEGORY	Detail Description of Budget (full grant period)			Breakdown of Cost	
	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
A. Personnel					
Grant Manager 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	
Outreach Coordinator 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	
Outreach Coordinator 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	
SWIC 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
SWIC 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
OEC Trainer (Isch) 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
OEC Trainer (Ellis) 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
Total Personnel			\$966,513	\$713,030	\$253,483
B. Fringe Benefits					
Grant Manager 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	
Outreach Coordinator 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	
Outreach Coordinator 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	
SWIC 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
SWIC 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 80%. \$25,261 / 12 x 75% = \$1,579	30 mos	\$1,579	\$47,370		\$47,370

CATEGORY	Detail Description of Budget (full grant period)			Breakdown of Cost		Variance
	Quantity	Unit Cost	Total Cost	Federal	Non-Federal	
A. Personnel						
Grant Manager One grant manager will spend 100% of their time on the project for 4 yrs	4 years	\$50,000	\$200,000	\$200,000		(\$25,000)
Outreach Coordinator One outreach coordinator will spend 100% of their time on the project for 4 years.	4 years	\$50,918	\$203,672	\$203,672		(\$25,459)
Outreach Coordinator One outreach coordinator will spend 100% of their time on the project for 4 years.	4 years	\$57,533	\$230,132	\$230,132		(\$28,767)
SWIC The annual salary for the SWIC is \$65,000, with an average of \$2,794.67 match per month for 42 months. This is the actual match amount.	42 mos	\$2,794.67	\$117,376		\$117,376	(\$4,514)
OEC Trainer (Isch) 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	\$0
OEC Trainer (Ellis) 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	\$0
Total Personnel			\$824,273	\$633,804	\$190,469	(\$142,240)
B. Fringe Benefits						
Grant Manager Base Salary - \$50,000. Retirement - \$6,060, Taxes - \$5,386, Health Insurance - \$6,856, Reserve Leave Fund - \$270. Total = \$18,572	4 years	\$18,572	\$74,288	\$74,288		(\$9,286)
Outreach Coordinator Base Salary - \$50,918. Retirement - \$6,171, Taxes - \$5,486, Health Insurance - \$10,030, Reserve Leave Fund - \$275. Total = \$21,962	4 years	\$21,962	\$87,848	\$87,848		(\$10,981)
Outreach Coordinator Base Salary - \$57,533. Retirement - \$6,973, Taxes - \$6,198, Health Insurance - \$10,030, Reserve Leave Fund - \$310. Total = \$23,511	4 years	\$23,511	\$94,044	\$94,044		(\$11,756)
SWIC 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	(\$22,740)
SWIC 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 80%. \$25,261 / 12 x 75% = \$1,579	30 mos	\$1,579	\$47,370		\$47,370	(\$7,695)

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. 18.5 mos 708.92 \$13,115 \$13,115

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. 22.5 mos 775.20 \$17,442 \$17,442

Total Fringe Benefits \$388,870 \$288,203 \$100,667**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)

\$30,000 \$30,000

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 14 trips \$4,500 \$63,000 \$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 4.5 years \$2,272 \$10,224 \$10,224

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 4.5 years \$19,200 \$86,400 \$86,400

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 20 mos \$699 \$13,980 \$13,980

SWIC

Rental vehicles, tolls, gasoline,

lodging, & per diem

Total - \$374.13 / month 30 mos \$374 \$11,224 \$11,224

Total Travel \$214,828 \$189,624 \$25,204**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

USB Drives 70 \$6 \$420 \$420

Total Supplies \$16,371 \$16,371**E. Equipment**

None

Total Equipment \$0 \$0 \$0**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. 18.5 mos 708.92 \$13,115 \$13,115 \$0

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. 22.5 mos 775.20 \$17,442 \$17,442 \$0

Total Fringe Benefits \$326,412 \$256,180 \$70,232 (\$62,458)**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)

\$30,000 \$30,000

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 14 trips \$4,500 \$63,000 \$63,000 \$0

Grant Manager

500 miles/yr x \$.54 = \$270

2 hotel nights x \$100 = \$200

4 per diem days x \$50 = \$200

Total - \$670 4 years \$670 \$2,680 \$2,680 (\$7,544)

Outreach Coordinators (2)

Based on the grant historical data

the two coordinators spend an average of

\$1,000/month on travel.

\$1,000 x 12 mos = \$12,000 / year 4 years \$12,000 \$48,000 \$48,000 (\$38,400)

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 - 42 months actuals 42 mos \$449 \$18,849 \$18,849 \$4,869

SWIC

Rental vehicles, tolls, gasoline,

lodging, & per diem

Total - \$374.13 / month 30 mos \$374 \$11,224 \$11,224 (\$11,224)

Total Travel \$162,529 \$143,680 \$18,849 (\$52,299)**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

USB Drives 70 \$6 \$420 \$420

Total Supplies \$16,371 \$16,371**E. Equipment**

None

Total Equipment \$0 \$0 \$0

F. Contractual

Provide Geographic Information System (GIS) data processing, aggregation, mapping, & analysis function in support of the FirstNet request for data gathering

Total Contractual	\$578,842	\$578,842
	\$578,842	\$578,842

H. Other

Cellular phone service

\$55/mo x 12 mos = \$660	4.5 years	\$660	\$2,970	\$2,970
--------------------------	-----------	-------	---------	---------

Printing

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

Volunteer time / travel using \$22.14/hr & \$.56/mile.

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			\$20,582	\$20,582
-----------------------------	--	--	----------	----------

2 PSBN conferences have been held with 89 in attendance for 10 hrs plus travel time and mileage.

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	3 surveys	\$3,321	\$9,963	\$9,963
----------------------------------	-----------	---------	---------	---------

150 counties x 3 surveys x \$22.14/hr			\$85,564	\$14,720
Total Other				\$70,844

Total Direct Charges	\$2,250,988	\$1,800,790	\$450,198	
		80%	20%	

I. Indirect Cost

Indirect Cost

Total Indirect	\$0	\$0	\$0	
-----------------------	------------	------------	------------	--

Totals	\$2,250,988	\$1,800,790	\$450,198	
---------------	--------------------	--------------------	------------------	--

F. Contractual

Provide Geographic Information System (GIS) data processing, aggregation, mapping, & analysis function in support of the FirstNet request for data gathering.
Consultant to assist with FirstNet State Plan

Total Contractual	\$186,035	\$186,035		
	\$186,035	\$186,035	(\$392,807)	

H. Other

Cellular phone service

\$55/mo x 12 mos = \$660	4.5 years	\$660	\$2,970	\$2,970
--------------------------	-----------	-------	---------	---------

Printing

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

Volunteer time / travel using \$22.14/hr & \$.56/mile.

PSBN Conferences - \$19,848			\$19,848	\$19,848
-----------------------------	--	--	----------	----------

2 PSBN conferences have been held with 89 in attendance for 10 hrs plus travel time and mileage.

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	3 surveys	\$3,321	\$9,963	\$9,963
----------------------------------	-----------	---------	---------	---------

150 counties x 3 surveys x \$22.14/hr			\$47,867	\$14,720
Total Other				\$33,147

Total Direct Charges	\$1,563,487	\$0	\$1,250,790	\$312,697
			80%	20%

Total Other	\$47,867	\$14,720	\$33,147	(\$37,697)
--------------------	-----------------	-----------------	-----------------	-------------------

Total Direct Charges	\$1,563,487	\$0	\$1,250,790	\$312,697
			80%	20%

I. Indirect Cost

Indirect Cost

Total Indirect	\$0	\$0	\$0	
-----------------------	------------	------------	------------	--

Totals	\$1,563,487	\$1,250,790	\$312,697	(\$687,501)
---------------	--------------------	--------------------	------------------	--------------------

KANSAS – BUDGET NARRATIVE

PERSONNEL SALARIES

Salaries are based upon hiring three state positions. One position located in the Office of Information Technology Services (OITS) as a grant manager and two positions in the Office of Emergency Communications (OEC) for education and outreach.

GRANT MANAGER

4 years - \$50,000 / year = \$200,000

OUTREACH COORDINATORS (2)

4 years - \$108,451 / year = \$433,804

Total Federally Funded Personnel Salaries **\$633,804**

The state planned to provide state match through in-kind assistance in the form of a portion (54%) of the salaries three existing employees (SWIC and two trainers) in the Office of Emergency Communications. This occurred for approximately 20 months of the grant until the two trainers were reassigned. The two OEC trainers assisted the coordinators performing outreach efforts related to PSBN. The SWIC continued matching funds for 42 months until the match amount was met.

Total State Funded Salaries (State Match) **\$190,469**

PERSONNEL FRINGE BENEFITS

Benefits are based upon hiring three state positions. One position located in the Office of Information Technology Services (OITS) as a grant manager and two positions in the Office of Emergency Communications (OEC) for education and outreach.

GRANT MANAGER

4 years - \$18,572 = \$ 74,288

OUTREACH COORDINATORS (2)

4 years - \$45,473 = \$181,892

Total Federally Funded Fringe Benefits **\$256,180**

The state planned to provide state match through in-kind assistance in the form of a portion (54%) of the salaries for three existing employees (SWIC and two trainers) in the Office of Emergency Communications. This occurred for 20 months of the grant until the two trainers were reassigned. The OEC trainers assisted the coordinators performing outreach efforts related to PSBN. The SWIC continued matching funds for 42 months until the match amount was met.

Total State Funded Fringe Benefits **\$ 70,232**

TRAVEL

Travel and per diem figures are included for all three positions funded by the grant. The outreach coordinators conduct a significant amount of travel and the grant manager has minimum amount of travel.

Working Group Meetings \$30,000

This includes PSBN related presentations to the SIEC and plans for three FirstNet consultations.

Regional & National Meetings with FirstNet \$63,000

CONTRACTUAL

The state entered into a contract, with an entity to aggregate, map, and analyze data that was collected as part of the Phase II funding. The data layers were integrated into a GIS database as requested by FirstNet. Additionally, plans are being made to hire a consultant to assist with the evaluation of the FirstNet state plan.

Total Federally Funded Contractual **\$186,035**

OTHER

Other cost includes cellular phone service, printing, and a display used during presentations.

Cellular phones \$2,970

Display \$2,500

Printing \$9,250

This includes informational handouts, outreach fliers for meetings, conferences, and consultation meetings.

Total Federally Funded Other **\$ 14,720**

This state is using volunteer time (\$22.14/hr) and mileage (\$.56/mile) as state match. The wage rate reflects an average wage for non-management, non-agricultural workers per the Independent Sector. Effort is made to ensure attendees salary is not funded / matched with federal dollars. The current mileage reimbursement rate for Kansas is \$.56 / mile.

PSBN Conferences \$19,848

FirstNet Consultations \$13,299

Total State Funded Other **\$ 33,147**

Total Federally Funded Cost **\$1,250,790**

Total State Match **\$ 312,697**

Total **\$1,563,487**

