

**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. SLIGP	11.549	\$ 1,977,551.00	\$ 494,388.00	\$	\$	\$ 2,471,939.00
2.						
3.						
4.						
<b>5. Totals</b>		\$ 1,977,551.00	\$ 494,388.00	\$	\$	\$ 2,471,939.00

**SECTION B - BUDGET CATEGORIES**

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1)	(2)	(3)	(4)	
	SLIGP				
<b>a. Personnel</b>	\$ 1,265,033.00	\$ 237,370.00	\$	\$	\$ 1,502,403.00
<b>b. Fringe Benefits</b>	490,900.00	82,932.00			573,832.00
<b>c. Travel</b>	82,295.00	29,904.00			112,199.00
<b>d. Equipment</b>	0.00	0.00			
<b>e. Supplies</b>	0.00	66,128.00			66,128.00
<b>f. Contractual</b>	139,323.00	78,054.00			217,377.00
<b>g. Construction</b>	0.00	0.00			
<b>h. Other</b>					
<b>i. Total Direct Charges (sum of 6a-6h)</b>	1,977,551.00	494,388.00			\$ 2,471,939.00
<b>j. Indirect Charges</b>					\$
<b>k. TOTALS (sum of 6i and 6j)</b>	\$ 1,977,551.00	\$ 494,388.00	\$	\$	\$ 2,471,939.00
<b>7. Program Income</b>	\$	\$	\$	\$	\$

**SECTION C - NON-FEDERAL RESOURCES**

(a) Grant Program		(b) Applicant	(c) State	(d) Other Sources	(e)TOTALS
8.	SLIGP	\$ <input type="text"/>	\$ 494,388.00	\$ <input type="text"/>	\$ 494,388.00
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"/>	\$ 494,388.00	\$ <input type="text"/>	\$ 494,388.00

**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. SLIGP	\$ <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" value="\$2,471,939"/>	22. Indirect Charges: <input type="text"/>
23. Remarks: <input type="text"/>	

### 3rd Modification SLIGP - MO Detailed Budget

Category	Detailed Description of			Breakdown of Costs				De-Obligate Amount
	Quantity	Unit Cost	Total Cost	Federal 100% Expended	Unspent	Non-Federal 100% Expended	Unspent	
<b>a. Personnel</b>								
<b>Director/SWIC</b>								
The position will spend 50% of the time on SLIGP grant activities for 19.295 months. The SWIC's annual salary is \$86,376.00 X 50% = \$43,188.00 Federal Share	19.295	\$3,599	\$69,443	\$69,443	\$0	\$0		\$17
The position will spend 50% of the time on SLIGP grant activities for 28.5 months. The SWIC's annual salary is \$86,376.00 X 50% = \$43,188.00 Federal Share. This amount is capped at \$74,356 to meet the match.	28.5	\$3,599	\$74,356	\$0	\$0	\$74,356	\$0	\$0
<b>Assitant Director</b>								
The position will spend 50% of the time on SLIGP grant activities for 14.4 months. The Assistant Director's annual salary is \$75,504.00 X 50% = \$37,752.00	14.4	\$3,146	\$45,302	\$45,302	\$0	\$0	\$0	\$0
The position will spend 50% of the time on SLIGP grant activities for 23 months. The Assistant Director's annual salary is \$75,504.00 X 50% = \$37,752.00. This amount is capped at \$32,614 to meet the match requirement.	23	\$3,146	\$32,614	\$11,789	\$0	\$20,825	\$0	\$60,569
<b>Project Manager</b>								
The position will spend 100% of the time on SLIGP grant activities for 9.026 months. The Project Manager annual salary is \$73,020.00	9.026	\$6,085	\$54,924	\$54,924	\$0	\$0	\$0	(\$159)
The position will spend 100% of the time on SLIGP grant activities for 12.9 months. The Project Manager annual salary is \$73,512.00	12.9	\$6,126	\$79,025	\$0	\$0	\$79,025	\$0	\$0
The position will spend 50% of the time on SLIGP grant activities for 21.654 months. The Project Manager annual salary is \$70,000.00	21.654	\$2,917	\$63,164	\$0	\$0	\$63,164	\$0	\$0
<b>Assistant Project Manager</b>								
The position will spend 100% of the time on SLIGP grant activities for 15.5 months. The Assistant Project Manager annual salary is \$58,008.00	15.5	\$4,834	\$74,927	\$74,927	\$0	\$0	\$0	\$0
The position will spend 100% of the time on SLIGP grant activities for 16 months. The Assistant Project Manager annual salary is \$59,100.00	16	\$4,925	\$78,800	\$78,800	\$0	\$0	\$0	

The position will spend 100% of the time on SLIGP grant activities for 12 months. The Assistant Project Manager annual salary is \$60,288.00	12	\$5,024	\$60,288		\$43,076	\$17,212	\$0	\$0	(\$2,388)
The position will spend 100% of the time on SLIGP grant activities for 6 months. The Assistant Project Manager annual salary is \$61,500.00	6	\$5,125	\$30,750		\$0	\$30,750	\$0	\$0	
<b>Project Specialist</b>									
The position will spend 100% of the time on SLIGP grant activities for 20.3 months. The Project Specialist's annual salary is \$59,676.00	20.3	\$4,973	\$100,952		\$100,952	\$0	\$0	\$0	\$0
The position will spend 100% of the time on SLIGP grant activities for 11.5 months. The Assistant Project Manager annual salary is \$59,160.00	11.5	\$4,930	\$56,695		\$56,695	\$0	\$0	\$0	
The position will spend 100% of the time on SLIGP grant activities for 12 months. The Assistant Project Manager annual salary is \$60,348.00	12	\$5,029	\$60,348		\$49,897	\$10,451	\$0	\$0	(\$2,388)

The position will spend 100% of the time on SLIGP grant activities for 6 months. The Assistant Project Manager annual salary is \$61,560.00	6	\$5,130	\$30,780	\$0	\$30,780	\$0	\$0	
<b>Project Specialist (assistant)</b>								
The position will spend 100% of the time on SLIGP grant activities for 16 months. The Assistant Project Specialist annual salary is \$35,508.00	16	\$2,959	\$47,344	\$47,344	\$0	\$0	\$0	\$0
The position will spend 100% of the time on SLIGP grant activities for 16 months. The Project Specialist's annual salary is \$35,364.00	16	\$2,947	\$47,152	\$47,152	\$0	\$0	\$0	
The position will spend 100% of the time on SLIGP grant activities for 12.21 months. The Project Specialist's annual salary is \$36,072.00	12.21	\$3,006	\$36,702	\$27,866	\$8,836	\$0	\$0	(\$2,052)
The position will spend 100% of the time on SLIGP grant activities for 6 months. The Project Specialist's annual salary is \$36,792.00	6	\$3,066	\$18,396	\$0	\$18,396	\$0	\$0	
<b>Education/Outreach Coordinator</b>								
The position will spend 100% of the time on SLIGP grant activities for 11 months. The Education/Out Reach Coordinator annual salary is \$57,900.00	11	\$4,825	\$53,075	\$53,075	\$0	\$0	\$0	\$0

The position will spend 100% of the time on SLIGP grant activities for 16 months. The Education/Out Reach Coordinator annual salary is \$58,488.00	16	\$4,874	\$77,984	\$77,984	\$0	\$0	\$0	
The position will spend 100% of the time on SLIGP grant activities for 12.241 months. The Education/Out Reach Coordinator annual salary is \$58,488.01	12.241	\$4,874	\$59,664	\$49,524	\$10,140	\$0	\$0	(\$2,364)
The position will spend 100% of the time on SLIGP grant activities for 6.2437 months. The Education/Out Reach Coordinator annual salary is \$58,488.02	6.2437	\$4,874	\$30,432	\$0	\$30,432	\$0	\$0	
<b>Grant Specialist</b>								
The position will spend 100% of the time on SLIGP grant activities for 52 months. The Grant Specialist annual salary is \$41,808.00. Total capped at actual amount.	52	\$3,484	\$132,000	\$101,245	\$30,755	\$0	\$0	\$49,168
<b>Legal Counsel</b>								
The position will spend 20% of the time on SLIGP grant activities for 52 months. The Part-Time Attorney annual salary is \$111,624.00 X 20% = \$22,324.00. Amount shown is actual expenses.	52	\$1,860	\$18,825	\$18,825	\$0	\$0	\$0	\$77,895
<b>Office Support</b>								
The position will spend 100% of the time on SLIGP grant activities for 10 months. The Office Support worked 1,142 hours at \$15 per hour. 10 months will be charged to the grant. Amount shown is actual expenses.	1,142	\$15	\$17,127	\$17,127	\$0	\$0	\$0	\$0
This position will spend 100% on SLIGP grant activities for 20 months. The Full Time Office Support annual salary is \$31,200.00. Amount shown is actual expenses.	20	\$2,567	\$51,334	\$51,334	\$0	\$0	\$0	\$26,666
<b>Total Personnel</b>			\$1,502,403	\$1,077,281	\$187,752	\$237,370	\$0	\$204,964

b. Fringe Benefits	Quantity	Unit Cost	Total Cost	Federal 100%		Non-Federal 100%		De-Obligate Amount
				Expended	Unspent	Expended	Unspent	
<b>Director/SWIC</b>								
Fringe is calculated on 39% of the salary for the portion of the time spent on SLIGP activities (50%)	\$69,443	39%	\$27,115	\$27,115	\$0	\$0		(\$32)
Fringe is calculated on 39% of the salary for the portion of the time spent on SLIGP activities (50%). Amount capped to meet the match.	\$74,356	39%	\$27,813	\$0	\$0	\$27,813	\$0	\$0
<b>Assitant Director</b>								
Fringe is calculated on 28% of the salary for the portion of the time spent on SLIGP activities (50%)	\$45,302	28%	\$12,684	\$12,684	\$0	\$0		\$0
Fringe is calculated on 28% of the salary for the portion of the time spent on SLIGP activities (50%). Amount listed is actual amount.	\$32,614	28%	\$9,248	\$3,092	\$0	\$6,156	\$0	\$22,233
<b>Project Manager</b>								
Fringe is calculated on 40% of the salary for the portion of the time spent on SLIGP activities (100%) Eleven months will be charged to grant. Amount listed is actual expenses.	\$54,924	40%	\$22,096	\$22,096	\$0	\$0	\$0	(\$190)
Fringe is calculated on 40% of the salary for the portion of the time spent on SLIGP activities (100%) 41 months will be non-federal, state match. Amount listed is actual expenses.	\$79,025	40%	\$31,610	\$0	\$0	\$31,610	\$0	\$0
Fringe is calculated on 27% of the salary for the portion of the time spent on SLIGP activities (50%) 41 months will be non-federal, state match. Amount listed is actual amount.	\$63,164	27%	\$17,353	\$0	\$0	\$17,353	\$0	\$0
<b>Assistant Project Manager</b>								
Fringe is calculated on 44% of the salary for the portion of the time spent on SLIGP activities (100%). Amount listed is actual expenses.	\$74,927	44%	\$33,097	\$33,097	\$0	\$0	\$0	\$0
Fringe is calculated on 44% of the salary for the portion of the time spent on SLIGP activities (100%). Amount listed is actual expenses.	\$78,800	44%	\$33,158	\$33,158	\$0	\$0	\$0	
Fringe is calculated on 44% of the salary for the portion of the time spent on SLIGP activities (100%). Amount listed is actual expenses.	\$60,288	44%	\$26,527	\$21,295	\$5,232	\$0	\$0	\$463
Fringe is calculated on 44% of the salary for the portion of the time spent on SLIGP activities (100%). Amount listed is actual expenses.	\$30,750	44%	\$13,530	\$0	\$13,530	\$0	\$0	
<b>Project Specialist</b>								



Fringe is calculated on 26% of the salary for the portion of the time spent on SLIGP activities (100%). Amount listed is actual expenses.	\$100,952	26%	\$26,247	\$26,247	\$0	\$0	\$0	\$0
Fringe is calculated on 44% of the salary for the portion of the time spent on SLIGP activities (100%). Amount listed is actual expenses.	\$56,695	44%	\$29,041	\$29,041	\$0	\$0	\$0	
Fringe is calculated on 44% of the salary for the portion of the time spent on SLIGP activities (100%). Amount listed is actual expenses.	\$60,348	44%	\$26,554	\$17,878	\$8,676	\$0	\$0	(\$5,148)
Fringe is calculated on 44% of the salary for the portion of the time spent on SLIGP activities (100%). Amount listed is actual expenses.	\$30,780	44%	\$13,544	\$0	\$13,544	\$0	\$0	
<b>Project Specialist (assistant)</b>								
Fringe is calculated on 46% of the salary for the portion of the time spent on SLIGP activities (100%). Amount listed is actual expenses.	\$47,344	46%	\$21,098	\$21,098	\$0	\$0	\$0	\$0
Fringe is calculated on 46% of the salary for the portion of the time spent on SLIGP activities (100%). Amount listed is actual expenses.	\$47,152	46%	\$13,508	\$13,508	\$0	\$0	\$0	
Fringe is calculated on 46% of the salary for the portion of the time spent on SLIGP activities (100%). Amount listed is actual expenses.	\$36,702	46%	\$16,883	\$10,406	\$6,477	\$0	\$0	(\$8,795)
Fringe is calculated on 46% of the salary for the portion of the time spent on SLIGP activities (100%). Amount listed is actual expenses.	\$18,396	46%	\$8,463	\$0	\$8,463	\$0	\$0	
<b>Education/Outreach Coordinator</b>								

Fringe is calculated on 30% of the salary for the portion of the time spent on SLIGP activities (100%). Amount listed is actual expenses.	\$53,075	30%	\$15,923	\$15,923	\$0	\$0	\$0	\$0
Fringe is calculated on 30% of the salary for the portion of the time spent on SLIGP activities (100%). Amount listed is actual expenses.	\$77,984	30%	\$22,125	\$22,125	\$0	\$0	\$0	\$0
Fringe is calculated on 35% of the salary for the portion of the time spent on SLIGP activities (100%). Amount listed is actual expenses.	\$59,664	35%	\$20,883	\$14,991	\$5,892	\$0	\$0	(\$3,945)
Fringe is calculated on 35% of the salary for the portion of the time spent on SLIGP activities (100%). Amount listed is actual expenses.	\$30,432	35%	\$10,652	\$0	\$10,652	\$0	\$0	\$0
<b>Grant Specialist</b>								
Fringe is calculated on 40% of the salary for the portion of the time spent on SLIGP activities (100%). Amount listed is actual expenses.	\$132,000	46%	\$60,720	\$46,832	\$13,888	\$0	\$0	\$11,747
<b>Legal Counsel</b>								
Fringe is calculated on 37% of the salary for the portion of the time spent on SLIGP activities (20%). Amount listed is actual expenses.	\$18,825	37%	\$6,837	\$6,837	\$0	\$0	\$0	\$29,916
<b>Office Support</b>								
Fringe is calculated on 8% of the salary for the portion of the time spent on SLIGP activities (100%) for 10 months. Amount listed is actual expenses.	\$17,127	8%	\$1,370	\$1,370	\$0	\$0	\$0	\$0
This position will be changed to Full Time, fringe is calculated on 50% of the salary for the portion of the time spent on SLIGP activities (100%) for 30 months. Amount listed is actual expenses.	\$51,334	50%	\$25,753	\$25,753	\$0	\$0	\$0	\$13,247
<b>Total Fringe Benefits</b>			<b>\$573,832</b>	<b>\$404,546</b>	<b>\$86,354</b>	<b>\$82,932</b>	<b>\$0</b>	<b>\$59,496</b>
<b>c. Travel</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Federal 100%</b>		<b>Non-Federal 100%</b>		<b>De-Obligate Amount</b>
				<b>Expended</b>	<b>Unspent</b>	<b>Expended</b>	<b>Unspent</b>	
Mileage for SIGB Meetings 20 individuals traveling avg 200 miles roundtrip for 5 meetings; cost per mile is based on state mileage rates	0	\$0	\$0	\$0		\$0		\$0
Lodging/Per Diem for SIGB Meetings 30 individuals attending 5 meetings; hotel is estimated at \$79.00/night for one night; per diem is estimated at \$30.00/day for one day, for a total \$109.00/day	0	\$0	\$0	\$0		\$0		\$0
Mileage for SCIP Meetings 20 individuals traveling avg 200 miles roundtrip for 3 meetings; cost per mile is based on state mileage rates	0	\$0	\$0	\$0		\$0		\$0

Lodging/Per Diem for SCIP Meetings 16 individuals attended meetings; hotel is estimated at \$79.00/night for one night; per diem is estimated at \$30.00/day for one day, for a total \$109.00/day	16	\$109	\$1,746	\$1,746	\$0	\$0	\$0	\$0
Travel for Regional and National Meetings with FirstNet by 12 attendees. Airfare is estimated at \$971.00/ticket; hotel is estimated at \$179.00/night for three night; per diem is estimated at \$50.00/day for three days, for a total of \$1,658.00/trip	12	\$1,658	\$19,934	\$16,941	\$0	\$2,993	\$0	\$0
SLIGP travel for education/outreach meetings, SCIP development, MO SIGB meetings, national meetings	238	\$381	\$90,519	\$34,868	\$28,740	\$26,911	\$0	(\$2,015)
<b>Total Travel</b>			<b>\$112,199</b>	<b>\$53,555</b>	<b>\$28,740</b>	<b>\$29,904</b>	<b>\$0</b>	<b>(\$2,015)</b>
<b>d. Equipment</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Federal 100% Expended Unspent</b>		<b>Non-Federal 100% Expended Unspent</b>		<b>De-Obligate Amount</b>
N/A	0	\$0	\$0	\$0				\$0
<b>Total Equipment</b>			<b>\$0</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>
<b>e. Supplies</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Federal 100% Expended Unspent</b>		<b>Non-Federal 100% Expended Unspent</b>		<b>De-Obligate Amount</b>
Meeting Supplies - Meeting Room and A/V Rental; 9 total meetings	1	\$229	\$229	\$0		\$229	\$0	\$0
Meeting Supplies - Attendee Materials; estimated 15 people per meeting at \$5.00 per attendee.	15	\$75	\$1,124	\$0		\$1,124	\$0	\$0
Office Supplies - Phones; estimated at \$486.00/month	8	\$486	\$3,894	\$0		\$3,894	\$0	\$0
Office Supplies - Toner/Printing Costs; estimated at \$308.00/month	52	\$308	\$16,033	\$0		\$16,033	\$0	\$0
Office Supplies - misc supplies; to include pens, notepads, general office supplies; estimated at \$888.00/month	52	\$888	\$44,848	\$0	\$0	\$44,848	\$0	\$0
Outreach and Education Materials; items will be distributed during meetings and public information sessions and data gathering sessions. Survey instruments-to include questionnaire and results report, program brochures, GIS maps	0	\$0	\$0	\$0		\$0		\$0
<b>Total Supplies</b>			<b>\$66,128</b>	<b>\$0</b>	<b>\$0</b>	<b>\$66,128</b>	<b>\$0</b>	<b>\$0</b>
<b>f. Contractual</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Federal 100% Expended Unspent</b>		<b>Non-Federal 100% Expended Unspent</b>		<b>De-Obligate Amount</b>
Regional events completed throughout the state by regional planning commissions/councils of government, 45 events at an average cost of \$3,096.07 per event. The contract will be for event planning services, conference venues for hosting the events.	45	\$3,096	\$139,323	\$139,323	\$0	\$0	\$0	\$0
Education/Outreach materials development, MOA development, SCIP revision to incorporate public safety broadband, executive summary of education and outreach stakeholder data for state consultation with FirstNet - UPDATED to reduce match amount. Originally \$162,850. Reduced by \$84,796 to be a total of \$78,054 so will not overmatch award.	1	\$162,850	\$162,850	\$0	\$0	\$78,054	\$0	\$0
Phase II Data Collection: Define coverage objectives, Phased Deployment strategies, Broadband User Estimations and Capacity Objectives,	1	\$0	\$0	\$0	\$0	\$0	\$0	\$237,555
<b>Total Contractual</b>			<b>\$ 302,173</b>	<b>\$139,323</b>	<b>\$0</b>	<b>\$78,054</b>	<b>\$0</b>	<b>\$237,555</b>
<b>g. Construction</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Federal 100% Expended Unspent</b>		<b>Non-Federal 100% Expended Unspent</b>		<b>De-Obligate Amount</b>
N/A			\$0					
<b>Total Construction</b>			<b>\$0</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>

h. Other	Quantity	Unit Cost	Total Cost	Federal 100%		Non-Federal 100%		De-Obligate Amount
				Expended	Unspent	Expended	Unspent	
N/A			0					
<b>Total Other</b>			<b>\$0</b>					<b>\$0</b>
<b>Total Direct Charges</b>								
			<b>\$2,556,735</b>	<b>\$1,674,705</b>	<b>\$302,846</b>	<b>\$494,388</b>	<b>\$0</b>	<b>\$500,000</b>
i. Indirect Costs	Quantity	Unit Cost	Total Cost	Federal 100%		Non-Federal 100%		De-Obligate Amount
				Expended	Unspent	Expended	Unspent	
N/A								
<b>Total Indirect</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTALS</b>			<b>\$2,556,735</b>	<b>\$0</b>	<b>\$1,674,705</b>	<b>\$302,846</b>	<b>\$494,388</b>	<b>\$0</b>
								<b>\$500,000</b>



State and Local Implementation Grant Program  
Missouri Budget

Missouri Budget Narrative

Personnel

<b>Federal:</b>	<b>\$1,265,033</b>
<b>Non-Federal:</b>	<b>\$237,370</b>
<b>Total:</b>	<b>\$1,502,403</b>

See the Detailed Budget Spreadsheet for calculations (*These items will be provided as a cash match contribution from the State's general revenue fund and are not from another Federal source*).

Special Note 1: On January 1, 2015, a cost of living salary increase was approved by the State of Missouri for all employees. This accounts for the change in salaries included in the Phase II Budget Modification.

Special Note 2: On July 1, 2016, a cost of living salary increase was approved by the State of Missouri for all employees. This accounts for the change in salaries included in the Phase II Budget Modification.

Special Note 3: To allow for the possibility of a cost of living increase on July 1, 2017 was added to the budget should this increase be approved. This accounts for the change in salaries included in the Phase II Budget Modification.

- Director/SWIC (Federal and Non-Federal): The Director/SWIC will provide oversight for the SLIGP grant, coordinating the delivery on all milestones and objectives. The SWIC will be the primary point of contact for consultation with FirstNet. The budgeted costs (50%) of time are only for the duties associated with public safety broadband and the SLIGP grant, not the additional land mobile radio and general interoperable communication duties of the SWIC. The total amount charged to the federal share is \$69,443. Starting June 16, 2015 this position will be funded with State of Missouri general revenue therefore (50%) of time will be counted as match from that point until the match requirement is met. **The amount is capped at \$74,356 so that the grant does not overmatch.**
- Assistant Director (Federal and Non-Federal): The Assistant Director will provide broadband and long-term evolution (LTE) technical support and assist with education and outreach during the SLIGP grant. This position will also support the Director/SWIC in coordinating the delivery of milestones and objectives. The budgeted costs (50% time) are only for the duties associated with public safety broadband and the SLIGP grant, not the additional land mobile radio and general interoperable communication duties of the SWIC. The total amount charged to the federal share is \$57,090.55. Starting in July 2016, this position will be funded 100% from non-federal state funds, therefore 50% of this position's salary will be counted as match until the match requirement is met. **This amount is capped at \$32,614 so that the grant does not overmatch.**
- Project Manager (Federal and Non-Federal): The Project Manager (PM) will be responsible for accomplishing project objectives by planning and evaluating project activities. The PM will achieve operational objectives by contributing information and recommendations to strategic plans and reviews; preparing and completing action plans; implementing production, productivity, quality, and customer-service standards; resolving problems;



completing audits; identifying trends; determining system improvements; implementing change. The budgeted costs (100% time) are for the duties associated with public safety broadband and the SLIGP grant, not the additional land mobile radio and general interoperable communication duties of the SWIC through April 2015. The total amount charged to the federal share is \$54,924.00. Starting in May 2015 through the end of the grant this position will spend (50%) of their time on SLIGP activities and will be funded by non-federal funds, state match. On January 31, 2017 this position was vacated due to the limited length of the grant remaining is not anticipated to be filled prior to the termination of the grant.

- Assistant Project Manager (Federal): The Assistant Project Manager (APM) will be the lead in developing the Public Safety Broadband portion of the SCIP, LTE standard operating procedures and the state LTE Communications Plan. The APM will coordinate the activities of the project to ensure cost, schedule, and quality standards are met. The budgeted costs (100% time) are for the duties associated with public safety broadband and the SLIGP grant, not the additional land mobile radio and general interoperable communication duties of the SWIC.
- Education and Outreach Coordinator (Federal): The Education and Outreach Coordinator will be responsible for the coordination and implementation of public safety broadband program and services for the state. Additional responsibilities include coordination of support and safety services, conducting conferences and workshops, community education and outreach. The budgeted costs (100% time) are for the duties associated with public safety broadband and the SLIGP grant, not the additional land mobile radio and general interoperable communication duties of the SWIC.
- Project Specialist (Federal): The Project Specialists will provide project management support to deliver projects within the established budget and time line. The Project Specialist is a key member of the project team, and will participate in program and project development, disseminate project information and will be an active participant in project-related work groups and committees. Typical duties include planning, developing, implementing and evaluating programs and projects, coordinating project activities, collaborating with project team members, developing measurable project goals and objectives and monitoring progress toward achievement. The budgeted costs (100% time) are for the duties associated with public safety broadband and the SLIGP grant, not the additional land mobile radio and general interoperable communication duties of the SWIC.
- Project Specialist Assistant (Federal): The Project Specialist Assistant will provide project management support to deliver projects within the established budget and time line. The Project Specialist Assistant will be a key member of the project team, and will participate in program and project development, disseminate project information and will be an active participant in project-related work groups and committees. Typical duties include assisting the Project Specialist with planning, developing, implementing and evaluating programs and projects, coordinating project activities, collaborating with project team members, developing measurable project goals and objectives and monitoring progress toward achievement. The budgeted costs (100% time) are for the duties associated with public safety broadband and the SLIGP grant, not the additional land mobile radio and general interoperable communication duties of the SWIC.
- Grant Specialist (Federal): This is highly responsible professional, technical, administrative and budgetary work of considerable difficulty. The employee prepares and administers the



grant life cycle process and coordinates implementation with the SWIC, Project Manager, community agencies and local, state and federal government. An employee ensures that the grant is administered in accordance with local, state and federal policies. The employee exercises considerable initiative and independent judgment, and must work effectively with other departments, representatives of other governmental agencies, community and civic organizations, consultants, and vendors. The budgeted costs (100% time) are for the duties associated with public safety broadband and the SLIGP grant, not the additional land mobile radio and general interoperable communication duties of the SWIC.

- Legal Counsel (Federal): This person will be responsible for negotiating, writing, summarizing, and executing a wide variety of agreements and contracts. The employee offers counsel on a variety of legal issues, advising executives on contract status, legal risks and business terms of various dealings. This employee ensures legal objectives are met. The budgeted costs (20% time) are only for the duties associated with public safety broadband and the SLIGP grant, not the additional land mobile radio and general interoperable communication duties of the SWIC.
- Office Support (Federal): This position was part-time administrative support for the public safety broadband initiative for 10 months of the SLIGP Grant. This position will work (100%) of their time on SLIGP activities. The total amount charged to the federal share is \$17,127.00.
- Office Support (Federal): This position will be full-time administrative support for the public safety broadband initiative for 30 months of the SLIGP Grant. This position will work (100%) of their time on SLIGP activities. On January 31, 2017 this position was vacated due to the limited length of the grant remaining is not anticipated to be filled prior to the termination of the grant. The total amount charged to the federal share is \$51,333.95.

**Fringe**

<b>Federal:</b>	<b>\$490,900</b>
<b>Non-Federal:</b>	<b>\$82,932</b>
<b>Total:</b>	<b>\$573,832</b>

See the Detailed Budget Spreadsheet for calculations (*These items will be provided as a cash match contribution from the State's general revenue fund and are not from another Federal source*).

- Director/SWIC (Federal and Non-Federal): Benefits include FICA, Medicare, long term disability insurance, life insurance, health insurance, retirement contribution and retiree health care. This position spends (50%) of the time on SLIGP, so (50%) of the fringe benefits have been allocated to this grant. Fringe is calculated on (39%) of the salary for the portion of the time spent on SLIGP grant activities (50%). The total amount charged to the federal share is \$27,115.49. Starting June 16, 2015 this position will transition from SLIGP federal funds to non-federal state funds and will be claimed as (50%) match until the match requirement is met.
- Assistant Director (Federal and Non-Federal): Benefits include FICA, Medicare, long term disability insurance, life insurance, health insurance, retirement contribution and retiree health care. This position spends (50%) of the time on SLIGP, so (50%) of the fringe benefits have been allocated to this grant. Fringe was calculated on (28%) of the salary for 14.4



months and will be calculated on (28%) of the salary for the remainder of the time spent on SLIGP grant activities.

- Project Manager (Federal and Non-Federal): Benefits include FICA, Medicare, long term disability insurance, life insurance, retirement contribution and retiree health care. For the first nine months of this grant, this position spent (100%) of the time on SLIGP activities, so (100%) of the fringe benefits, calculated at (40%), were allocated to federal portion of the grant. The total amount charged to the federal share is **\$22,096**. For the next 12.9 months, this position was charged to the non-federal portion of the grant at the same rate. From May 2015, this position will spend (50%) of the time on SLIGP activities being used as match. Fringe is calculated on (27%) of the salary for the portion of the time spent on SLIGP grant activities. On January 31, 2017 this position was vacated due to the limited length of the grant remaining is not anticipated to be filled prior to the termination of the grant.
- Assistant Project Manager (Federal): Benefits include FICA, Medicare, long term disability insurance, life insurance, health insurance, retirement contribution and retiree health care. This position spends (100%) of the time on SLIGP, so (100%) of the fringe benefits have been allocated to this grant. Fringe is calculated on (44%) of the salary for the portion of the time spent on SLIGP grant activities.
- Education and Outreach Coordinator (Federal): Benefits include FICA, Medicare, long term disability insurance, life insurance, retirement contribution and retiree health care. This position spends (100%) of the time on SLIGP, so (100%) of the fringe benefits have been allocated to this grant. Fringe is calculated on (30%) of the salary for 27 months and will be calculated at (35%) of the salary for the remainder of the time spent on SLIGP grant activities.
- Project Specialist (Federal): Benefits include FICA, Medicare, long term disability insurance, life insurance, health insurance, retirement contribution and retiree health care. This position spends 100% of the time on SLIGP, so (100%) of the fringe benefits have been allocated to this grant. Fringe was calculated on (26%) of the salary for 20.3 months and will be calculated on (44%) of the salary for the remainder of the time spent on SLIGP grant activities.
- Project Specialist Assistant (Federal): Benefits Include FICA, Medicare, long term disability insurance, life insurance, retirement contribution and retiree health care. This position spends (100%) of the time on SLIGP, so (100%) of the fringe benefits have been allocated to this grant. Fringe was calculated at (46%) of the salary for the remainder of the time spent on SLIGP grant activities.
- Grant Specialist (Federal): Benefits include FICA, Medicare, long term disability insurance, life insurance, health insurance, retirement contribution and retiree health care. This position spends (100%) of the time on SLIGP, so (100%) of the fringe benefits have been allocated to this grant. Fringe is calculated on (46%) of the salary for the portion of the time spent on SLIGP grant activities.
- Legal Council (Federal): Benefits include FICA, unemployment, health insurance and retirement. This position spends (20%) of the time on SLIGP, so (20%) of the fringe benefits have been allocated to this grant. Fringe is calculated on (37%) of the salary for the portion of the time spent on SLIGP grant activities. The total amount charged to the federal share is \$6,837.43.





- Office Support Part-time position (Federal): Benefits include FICA, Medicare, long term disability insurance, life insurance, health insurance, retirement contribution and retiree health care. This position spends (100%) of the time on SLIGP, so (100%) of the fringe benefits have been allocated to this grant. Fringe was calculated on (8%) of the salary for the portion of the time spent on SLIGP grant activities for 10 months.
- Office Support Full-time position (Federal): Benefits include FICA, Medicare, long term disability insurance, life insurance, health insurance, retirement contribution and retiree health care. This position spends (100%) of the time on SLIGP, so (100%) of the fringe benefits have been allocated to this grant. Fringe is calculated on (50%) of the salary for the portion of the time spent on SLIGP grant activities for 30 months

#### Travel

<b>Federal:</b>	<b>\$82,295</b>
<b>Non-Federal:</b>	<b>\$29,904</b>
<b>Total:</b>	<b>\$112,199</b>

See the Detailed Budget Spreadsheet for calculations (*These items will be provided as a cash match contribution from the State's general revenue fund and are not from another Federal source*).

- Lodging/Per Diem for SCIP Meetings (Federal): Line item is being closed as only \$1,746.00 has been used. Stakeholders traveling more than 50 miles will require lodging to attend SCIP revision process meetings.
- Travel for Regional and National Meetings with FirstNet (Federal and Non-Federal): Staff will attend national and regional conferences to meet with FirstNet and share information and collaborate with other grant recipients. Travel costs include airfare, hotel, and per diem.
- SLIGP travel (Federal and Non-Federal): In-state and out-state for education/outreach meetings, conferences, SCIP development, training delivery, governance meetings, and FirstNet activities in the state.

#### Equipment

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

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

#### Supplies

<b>Federal:</b>	<b>\$0</b>
<b>Non-Federal:</b>	<b>\$66,128</b>
<b>Total:</b>	<b>\$66,128</b>



See the Detailed Budget Spreadsheet for calculations (*These items will be provided as a cash match contribution from the State's general revenue fund and are not from another Federal source*).

- Meeting Supplies (Non-Federal): Costs associated with reserving meeting space, audio/visual rental fees for regional meetings over the life of the SLIGP Grant. Line item is being closed with only \$228.75 in non-federal, state match expenses.
- Meeting Supplies (Non-Federal): Costs associated with printing materials for attendees over the life of the SLIGP Grant. Line item is being closed with only \$1,124.00 in non-federal, state match expenses.
- Office Supplies (Non-Federal): Costs associated with desk phones, blackberries and other data connections for staff over the life of the SLIGP Grant. Line item is being closed with only \$3,894.00 in non-federal, state match expenses.
- Office Supplies (Non-Federal): Costs associated with printing supplies to include paper and toner cartridges along with professional bulk printing costs over the life of the SLIGP Grant. Line item is being closed with only \$16,033.00 in non-federal, state match expenses.
- Office Supplies (Non-Federal): This includes paper, folders, pens, and other general office supplies which will be used by the staff for grant-related activities.

**Contractual**

<b>Federal:</b>	<b>\$139,323</b>
<b>Non-Federal:</b>	<b>\$78,054</b>
<b>Total:</b>	<b>\$217,377</b>

See the Detailed Budget Spreadsheet for calculations (*These items will be provided as a cash match contribution from the State's general revenue fund and are not from another Federal source*).

- Regional Events (Federal): 45 events were held in the nineteen regions by regional planning commissions/council of governments to provide information about the SLIGP grant and to provide a means of initial contact prior to the data gathering phase (Phase II).
- Contracting with consultant subject matter experts (Non-federal): for the development of education/outreach materials, development of distributable MOA/MOU, SCIP revision to incorporate public safety broadband, summary report of data collected during education/outreach process with stakeholder for submission to FirstNet during the state consultation process.
- Phase II Data Collection (Federal): Is being zeroed out as these funds were not spent due data collection being completed in-house with existing staff.

**Construction**

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



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

**Other**

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

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

**Indirect**

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

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

**TOTALS**

<i>Federal:</i>	<i>\$1,977,551</i>
<i>Non-Federal:</i>	<i>\$494,388</i>
<i>Total:</i>	<i>\$2,471,939</i>

*Deobligated Amount: \$500,000*