



**State and Local Implementation Grant Program 2.0
Detailed Budget**

TOTALS

	<i>Total Award</i>	<i>Increment 1</i>	<i>Increment 2 NTE</i>
<i>Federal:</i>	\$700,000	\$250,000	\$450,000
<i>Non-Federal:</i>	\$175,000	\$62,500	\$112,500
<i>Total:</i>	\$875,000	\$312,500	\$562,500

Personnel: Total Amount \$300,000

	<i>Increment 1</i>	<i>Increment 2 NTE</i>
<i>Federal:</i>	\$112,500	\$187,500
<i>Non-Federal:</i>	\$0	\$0
<i>Increment Total:</i>	\$112,500	\$187,500

See the Detailed Budget Spreadsheet for calculations

- **Program Manager (Federal \$150,000, Non-Federal \$0):**
Oversight of the entire broadband program within the state. Reports directly to the Single Point of Contact (SPOC) and manages the project team and the overall effort. Serves as the State representative for the program and keeps executives within the State informed on the program. The program manager will spend 75% of their time on SLIGP 2.0 Grant Activities for 2 years. The annual salary is \$100,000.
- **Grant Manager (Federal \$120,000, Non-Federal \$0):**
This person will provide oversight of the grant program, including assuring completion of progress reports, managing the project's budget and financial reporting, and ensuring grant compliance. The grant manager will spend 75% of their time on SLIGP 2.0 grant activities for 2 years. The annual salary is \$80,000.
- **Communications Specialist (Federal \$30,000, Non-Federal \$0):**
This person is responsible for coordination with stakeholders, contractors, Native American nations and the public. This position will spend 25% of their time on SLIGP 2.0 grant activities. The annual salary is \$60,000.

Fringe: Total Amount \$90,000

	<i>Increment 1</i>	<i>Increment 2 NTE</i>
<i>Federal:</i>	\$0	\$0
<i>Non-Federal:</i>	\$33,750	\$56,250
<i>Increment Total:</i>	\$33,750	\$56,250

See the Detailed Budget Spreadsheet for calculations

- **Program Manager (Federal \$0, Non-Federal \$45,000):**

The SLIGP 2.0 NOFO is the official competition document. Nothing in this document or other supplemental materials is intended to conflict with or supersede the NOFO in any way. Any perceived conflict must be resolved by reference to the NOFO.

Fringe is calculated at 30% of salary (\$150,000), for the portion of time spent on SLIGP 2.0 activities.

- **Grant Manager (Federal \$, Non-Federal \$36,000):**
Fringe is calculated at 30% of salary (\$120,000), for the portion of time spent on SLIGP 2.0 activities.
- **Communications Specialist (Federal \$0, Non-Federal \$9,000):**
Fringe is calculated at 30% of salary (\$30,000), for the portion of time spent on SLIGP 2.0 activities.

Travel: Total Amount \$90,000

	<i>Increment 1</i>	<i>Increment 2 NTE</i>
Federal:	\$33,750	\$56,250
Non-Federal:	\$0	\$0
Increment Total:	\$33,750	\$56,250

See the Detailed Budget Spreadsheet for calculations

- **In-State Employee Travel (Federal \$12,000, Non-Federal \$0):**
Two employees, traveling together, to take 1 trip per quarter for 8 quarters for a total of 16 trips. Airfare for each traveler will be \$425.00, per diem of \$45.00 a day for three days and lodging of \$95 a night for two nights. The cost of each trip per person is approximately \$750. There will be 16 trips (2 people for 8 trips).
- **Out of State Employee Travel (Federal \$16,200, Non-Federal \$0):**
Out of state travel for regional and national meetings with FirstNet or other approved stakeholders. Three employees will travel to a total of 4 meetings. Total number of trips is 12 at a cost of approximately \$1,350 including: \$800 round trip airfare, \$370 total lodging for two nights and estimated per diem of \$180 at \$60 a day for three days.
- **Stakeholder Travel Line Item (Federal \$61,800, Non-Federal \$0):**
In state travel sponsored for 25 stakeholders to attend FirstNet planning Committee (FPC) meeting each month for a total of 24 months. The stakeholders are to be sponsored for each of the 24 meetings for a total of 600 trips. Average cost per trip is \$103 for 600 trips for a total of \$61,800 for the grant period.

Equipment

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

There are no equipment costs anticipated during this grant.

Supplies: Total Amount \$10,000

	<i>Increment 1</i>	<i>Increment 2 NTE</i>
Federal:	\$5,708	\$4,292
Non-Federal:	\$0	\$0
Increment Total:	\$5,708	\$4,292

See the Detailed Budget Spreadsheet for calculations

- Meeting Supplies (**Federal \$5,068, Non-Federal \$0**):
Meeting supplies to include but are not limited to handouts, binders, memory sticks, estimated at \$633.50 x 8 quarters
- General Office Supplies (**Federal \$1,800, Non-Federal \$0**):
General Office supplies include but are not limited to copy paper, pens, binders, etc. The average estimate is \$75.00 per month over a period of 24 months for a total of \$1,800.
- Laptops (**Federal \$3,132, Non-Federal \$0**):
Laptops and the associated hardware and initial start-up up costs for three laptops for the grant personnel. Each set up costs \$1,800 but FTE allocation for 3 positions is 58% so each charge will be \$1,044.

Contractual: Total Amount \$300,000

	<i>Increment 1</i>	<i>Increment 2 NTE</i>
Federal:	\$98,042	\$201,958
Non-Federal:	\$0	\$0
Increment Total:	\$98,042	\$201,958

See the Detailed Budget Spreadsheet for calculations

- Legal Counsel (**Federal \$30,000, Non-Federal \$0**):
Legal Counsel to provide consultation and other legal services including but not limited to preparing, reviewing, or executing documents, including the State Plan or other contracts and Memorandum of Agreements (MOA's) in support of the State's participation in FirstNet.
- Technical Consultant (**Federal \$120,000, Non-Federal \$0**):
Technical Consultant will advise the state on Wireless Broadband.
- Program Management Consultant (**Federal \$150,000, Non-Federal \$0**):
Project Management consultant provides project management for SLIGP 2.0 grant program. Responsibilities will include arranging meetings, manage the team collaboration tool, facilitate issue resolution for project issues and managing project resources.

Construction

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

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

Other: Total Amount \$26,500

	<i>Increment 1</i>	<i>Increment 2 NTE</i>
Federal:	\$0	\$0
Non-Federal:	\$6,813	\$19,688
Increment Total:	\$6,813	\$19,688

See the Detailed Budget Spreadsheet for calculations

- Stakeholder Time (**Federal \$0, Non-Federal \$26,500**):
Stakeholder time for attendance at governance meetings, stakeholder events and FirstNet or partner events. Average of \$26.50/hour. 25 stakeholders for 10 4-hour meetings for a total of 1,000 hours.

Indirect: Total Amount \$58,50

	<i>Increment 1</i>	<i>Increment 2 NTE</i>
<i>Federal:</i>	<i>\$0</i>	<i>\$0</i>
<i>Non-Federal:</i>	<i>\$21,938</i>	<i>\$36,563</i>
<i>Increment Total:</i>	<i>\$21,938</i>	<i>\$36,563</i>

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- Indirect Costs (**Federal \$0, Non-Federal \$58,500**):
Indirect Costs represent 15% of all SLIGP funded personnel wages and fringe. Indirect costs go to General Support Division to pay salaries for HR, Finance, and IT which benefits the state agency overall.