

**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	\$ 715,100.00	\$ 178,775.00	\$	\$	\$ 893,875.00
2.						
3.						
4.						
<b>5. Totals</b>		\$ 715,100.00	\$ 178,775.00	\$	\$	\$ 893,875.00

**SECTION B - BUDGET CATEGORIES**

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1) SLIGP	(2)	(3)	(4)	
<b>a. Personnel</b>	\$ 0.00	\$ 94,705.00	\$	\$	\$ 94,705.00
<b>b. Fringe Benefits</b>	0.00	68,683.00			68,683.00
<b>c. Travel</b>	59,200.00				59,200.00
<b>d. Equipment</b>					
<b>e. Supplies</b>	7,300.00				7,300.00
<b>f. Contractual</b>	645,000.00				645,000.00
<b>g. Construction</b>					
<b>h. Other</b>	3,600.00	15,387.00			18,987.00
<b>i. Total Direct Charges (sum of 6a-6h)</b>	715,100.00	178,775.00			\$ 893,875.00
<b>j. Indirect Charges</b>					\$
<b>k. TOTALS (sum of 6i and 6j)</b>	\$ 715,100.00	\$ 178,775.00	\$	\$	\$ 893,875.00
<b>7. Program Income</b>	\$	\$	\$	\$	\$

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**SECTION C - NON-FEDERAL RESOURCES**

(a) Grant Program		(b) Applicant	(c) State	(d) Other Sources	(e)TOTALS
8.	SLIGP	\$ <input type="text"/>	\$ 178,775.00	\$ <input type="text"/>	\$ 178,775.00
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"/>	\$ 178,775.00	\$ <input type="text"/>	\$ 178,775.00

**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="\$893,875"/>	22. Indirect Charges: <input type="text"/>
23. Remarks: <input type="text"/>	

**State of Connecticut  
State and Local Implementation Grant Program  
Revised May 17, 2017**

**Personnel**

<b>Federal:</b>	<b>\$0.00</b>
<b>Non-Federal:</b>	<b>\$94,705</b>
<b>Total:</b>	<b>\$94,705</b>

SWIC (Non-Federal): The SWIC is the project manager and is responsible for oversight of the grant activities and is the point of contact with FirstNet. 23% of their time will be in furtherance of SLIGP activities.

Information Technology Manager 3 (Non-Federal): The Information Technology Manager 3 will spend 7% of their time on SLIGP activities and will also be part of the Public Safety Broadband Workgroup.

Emergency Management Program Specialist (Non-Federal): The hourly rate is \$36.00/hr for 16 hours/month for 30 months. The Emergency Management Program Specialist will spend 10% of their time on SLIGP activities and will also be part of the Public Safety Broadband Workgroup.

Telecommunications Engineer 1 (Non-Federal): The Telecom Engineer will spend approximately 14 hours per month for an 8-month period working on the grant. The hourly rate for this position is \$46.57 per hour.

The above positions are funded by the State's general fund and are not from another Federal source.

**Fringe**

<b>Federal:</b>	<b>\$0.00</b>
<b>Non-Federal:</b>	<b>\$68,683</b>
<b>Total:</b>	<b>\$68,683</b>

SWIC (Non-Federal): Benefits include FICA – Social Security, FICA-Medicare, SERS – Retirement, Medical Insurance, Group Life Insurance, and Unemployment Compensation totaling 72%. This position spends 23% of their time on SLIGP activities; therefore 23% of the fringe benefits is being allocated to this grant.

Information Technology Manager 3 (Non-Federal): Benefits include FICA – Social Security, FICA-Medicare, SERS – Retirement, Medical Insurance, Group Life Insurance, and Unemployment Compensation totaling 72%. This position spends 7% of their time on SLIGP activities; therefore 7% of the fringe benefits is being allocated to this grant.

Emergency Management Program Specialist (Non-Federal): Benefits include FICA – Social Security, FICA-Medicare, SERS – Retirement, Medical Insurance, Group Life Insurance, and Unemployment Compensation totaling 72%. This position spends 10% of their time on SLIGP activities; therefore 10% of the fringe benefits is being allocated to this grant.

Telecommunications Engineer 1 (Non-Federal): The Telecom Engineer will spend approximately 14 hours per month for an 8-month period working on the grant. The fringe rate for this position is 83.22%

The above positions are funded by the State's general fund and are not from another Federal source.

**Travel**

<b>Federal:</b>	<b>\$59,200.00</b>
<b>Non-Federal:</b>	<b>\$0.00</b>
<b>Total:</b>	<b>\$59,200.00</b>

See detailed budget spreadsheet for calculations.

This includes travel for Regional and National meeting with FirstNet (Federal): Staff will attend national and regional conferences to meet with FirstNet and share information and collaborate with other grant program participants. Travel costs include airfare, hotel, and per diem.

**Equipment**

<b>Federal:</b>	<b>\$0.00</b>
<b>Non-Federal:</b>	<b>\$0.00</b>
<b>Total:</b>	<b>\$0.00</b>

There is no equipment associated with this program.

**Supplies**

<b>Federal:</b>	<b>\$7,300.00</b>
<b>Non-Federal:</b>	<b>\$0.00</b>
<b>Total:</b>	<b>\$7,300.00</b>

See detailed budget spreadsheet for calculations.

Supplies (Federal):

The supplies will consist of-

- Two laptops with software for the project manager and the support staff for SLIGP related activities
- Two color printers, one for each laptop unit,
- Office support supplies for the grant administration and presentations

**Contractual**

<b>Federal:</b>	<b>\$645,000.00</b>
<b>Non-Federal:</b>	<b>\$0.00</b>
<b>Total:</b>	<b>\$645,000.00</b>

Data Collection and Outreach Support - \$645,000.00

The contractual services consist of facilitation of Outreach and Education Meetings at the Local level, Initial data Collection, Mapping to support Outreach Sessions, Detailed Data Collection and Data Analysis and Technical Reporting Users and their operational areas; Capacity Planning; Current Providers/Procurement; State Plan Decision and additional follow-up as appropriate. Payments will be based on a percentage of completion of the tasks described above.

**Construction**

<b>Federal:</b>	<b>\$0.00</b>
<b>Non-Federal:</b>	<b>\$0.00</b>
<b>Total:</b>	<b>\$0.00</b>

There is no construction associated with this program.

**Other**

<b>Federal:</b>	<b>\$3,600.00</b>
<b>Non-Federal:</b>	<b>\$15,387</b>
<b>Total:</b>	<b>\$18,987</b>

Other includes: Printed materials for support of presentations - \$3,600.00 (Federal).

Meeting Attendance Time: 10 local representatives will attend on average 3 meetings per year for 4.5 years (total of 15 meetings); each meeting will be 1 hour long (10 rep./meeting x 15 meetings x 1 hr./meeting = 150 hours). In addition 5 representatives will attend 4 First Net Meetings at 8 hrs each. (5 people x 5 meetings at 8 hrs each = 200 hrs) The average value of the representatives' time is \$45.63/ hour (salary only). Only \$15,387 will be charged to the grant. (Non-Federal)

**Indirect**

<b>Federal:</b>	<b>\$0.00</b>
<b>Non-Federal:</b>	<b>\$0.00</b>
<b>Total:</b>	<b>\$0.00</b>

No indirect rate is being claimed.

**TOTALS**

<b>Federal:</b>	<b>\$715,100.00</b>
<b>Non-Federal:</b>	<b>\$178,775.00</b>
<b>Total:</b>	<b>\$893,875.00</b>

## REVISED Connecticut SLIGP Detailed Budget Spreadsheet May 18, 2017

Category	Detailed Description of Budget (for full grant period)			Breakdown of Costs		Total Project Cost
				Federal	Non-Federal	
<b>a. Personnel</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>			
SWIC will spend 23% of their time for 2 years on SLIGP activities. Annual salary is \$120,348.	2 years	\$27,680	\$55,360		\$55,360	\$55,360
IT Manager 3 will spend 7% of their time on SLIGP activities for 38 months. Their annual salary is \$99,559. $\$99,559 \times 7\% = \$6,969$	38 months	\$6,969.06	\$22,069		\$22,069	\$22,069
Emergency Management Program Specialist will spend approximately 16 hours per month on SLIGP activities for 30 months (16x30=480 hours). Their hourly bill rate is \$36/hour.	335	\$36	\$12,060		\$12,060	\$12,060
Telecommunications Engineer 1 will spend 14 hours per month for 8 months. Hourly rate is \$46.57 per hour.	112	\$47	\$5,216		\$5,216	
<b>Total Personnel</b>			<b>\$94,705</b>	<b>\$0</b>	<b>\$94,705</b>	<b>\$94,705</b>
<b>b. Fringe Benefits</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Federal</b>	<b>Non-Federal</b>	
SWIC Fringe is calculated at 72% of salary, for the portion of time spent on SLIGP activities (23%)	\$55,360	72%	\$39,804		\$39,804	\$39,804
IT Manager 3 Fringe is calculated at 72% of salary, for the portion of time spent on SLIGP activities (7.1%)	\$22,069	72%	\$15,867		\$15,867	\$15,867
Emergency Management Program Specialist Fringe is calculated at 72% of salary, for the portion of time spent on SLIGP activities (16 hours/month for 30 months).	\$12,060	72%	\$8,671		\$8,671	\$8,671
Telecommunications Engineer 1 will spend 14 hours per month for 8 months. Fringe Rate equals 83.22%.	\$5,216	83%	\$4,341		\$4,341	
<b>Total Fringe Benefits</b>			<b>\$68,683</b>	<b>\$0</b>	<b>\$68,683</b>	<b>\$68,683</b>

<b>c. Travel</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Federal</b>	<b>Non-Federal</b>	
Travel for Regional and National Meetings with FirstNet 10 individuals will attend 8 meetings Airfare is estimated at \$450/ticket; hotel is estimated at \$150/night for one night; per diem is estimated at \$70/day for two days, for a total of \$740/trip	80 trips	\$740	\$59,200	\$59,200		\$59,200
<b>Total Travel</b>			<b>\$59,200</b>	<b>\$59,200</b>	<b>\$0</b>	<b>\$59,200</b>
<b>d. Equipment</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Federal</b>	<b>Non-Federal</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</b>	<b>Non-Federal</b>	
Printer	2	\$950	\$1,900	\$1,900		\$1,900
Office Supplies budgeted at \$33/month for 4.5 years	54 months	\$33.33	\$1,800.0	\$1,800		\$1,800
Laptops with software	2	\$1,800	\$3,600	\$3,600		\$3,600
<b>Total Supplies</b>			<b>\$7,300</b>	<b>\$7,300</b>	<b>\$0</b>	<b>\$7,300</b>
<b>f. Contractual</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Federal</b>	<b>Non-Federal</b>	
Phase 1 -Outreach and Education meetings at the local level, Initial Data Collection, Mapping to support outreach efforts, Detailed data collection, Information Analysis and technical reporting. Phase 2 data collection: Coverage; Users and their operational aeras; Capacity Planning; Current Providers/procurement; State Plan Decision and additional follow-up to support phase 2 activities.	Phase 1	645,000.00	\$ 645,000	\$ 645,000		\$645,000
<b>Total Contractual</b>			<b>\$ 645,000</b>	<b>\$645,000</b>	<b>\$0</b>	<b>\$645,000</b>
<b>g. Construction</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Federal</b>	<b>Non-Federal</b>	
N/A			\$0			\$0
<b>Total Construction</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>h. Other</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Federal</b>	<b>Non-Federal</b>	



Meeting Attendance Time 10 local representatives will attend on average 3 meetings per year for 4.5 years (total of 15 meetings); each meeting will be 1 hour long (10 rep./meeting x 15 meetings x 1 hr./meeting = 150 hours). In addition 5 representatives will attend 4 First Net Meetings at 8 hrs each. (5 people x 5 meetings at 8 hrs each = 200 hrs) The average value of the representatives' time is \$45.63/ hour (salary only). <b>Only \$15,387 will be charged.</b>	350	45.63/hour	\$15,970		\$15,387	\$15,387
Printed materials to support presentations average \$67/month for 4.5 years	54 months	\$66.66/month	\$3,600	\$3,600		\$3,600
<b>Total Other</b>			<b>\$19,570</b>	<b>\$3,600</b>	<b>\$15,387</b>	<b>\$18,987</b>
<b>Total Direct Charges</b>			<b>\$894,458</b>	<b>\$715,100</b>	<b>\$178,775</b>	<b>\$893,875</b>
<b>i. Indirect Costs</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Federal</b>	<b>Non-Federal</b>	
None being claimed						\$0
<b>Total Indirect</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTALS</b>			<b>\$894,458</b>	<b>\$715,100</b>	<b>\$178,775</b>	<b>\$893,875</b>

	<b>Federal</b>	<b>Non-Federal</b>
Proportionality:	80.00%	20.00%