

**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 Program (SLIGP)	11.549	\$ <input type="text"/>	\$ <input type="text"/>	\$ 1,383,960.00	\$ 345,990.00	\$ 1,729,950.00
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"/>
<b>5. Totals</b>		\$ <input type="text"/>	\$ <input type="text"/>	\$ 1,383,960.00	\$ 345,990.00	\$ 1,729,950.00

**SECTION B - BUDGET CATEGORIES**

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1) State and Local Implementation Grant Program (SLIGP)	(2)	(3)	(4)	
<b>a. Personnel</b>	\$ 686,334.00	\$ 247,478.60	\$	\$	\$ 933,812.60
<b>b. Fringe Benefits</b>	213,033.00	98,511.40			311,544.40
<b>c. Travel</b>	73,416.00	0.00			73,416.00
<b>d. Equipment</b>	0.00	0.00			
<b>e. Supplies</b>	15,178.00	0.00			15,178.00
<b>f. Contractual</b>	375,000.00	0.00			375,000.00
<b>g. Construction</b>	0.00	0.00			
<b>h. Other</b>	20,999.00	0.00			20,999.00
<b>i. Total Direct Charges (sum of 6a-6h)</b>	1,383,960.00	345,990.00			\$ 1,729,950.00
<b>j. Indirect Charges</b>					\$
<b>k. TOTALS (sum of 6i and 6j)</b>	\$ 1,383,960.00	\$ 345,990.00	\$	\$	\$ 1,729,950.00
<b>7. Program Income</b>	\$	\$	\$	\$	\$

**SECTION C - NON-FEDERAL RESOURCES**

(a) Grant Program		(b) Applicant	(c) State	(d) Other Sources	(e)TOTALS
8.	State and Local Implementation Grant Program (SLIGP)	\$ <input type="text"/>	\$ 345,990.00	\$ <input type="text"/>	\$ 345,990.00
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"/>	\$ 345,990.00	\$ <input type="text"/>	\$ 345,990.00

**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 Program (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="1,729,950"/>	22. Indirect Charges: <input type="text"/>
23. Remarks: <input type="text"/>	

## SLIGP Detailed Budget Spreadsheet-Revised 05 16 2017

Category	Detailed Description of Budget (for full grant period)			Breakdown of Costs	
	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
<b>a. Personnel</b>					
<b>SWIC</b> The SWIC will spend approximately 5% of the time on SLIGP grant activities for 2.5 years. The SWIC's annual salary is \$95,014.40. Non federal for 5%. $\$95,014.40 \times 5\% = \$4,750.72$ annually.	2.5 years	\$4,751	\$11,877	\$0	\$11,877
<b>Grant Administrator</b> One grant administrator will spend 5% of her time on the project for 3.75 years. The GM annual salary is \$135,200. $\$135,200 \times 5\% = \$6,760.00$ annually.	3.75 years	\$6,760	\$25,350	\$0	\$25,350
<b>Grant Coordinator</b> One grant coordinator will spend 10% of her time on the project for 3.0 years. The GM annual salary is \$48,066.00. $\$48,066 \times 10\% = \$4,806.60$ annually.	3.0 years	\$4,807	\$14,420	\$0	\$14,420
<b>Outreach Coordinator</b> One outreach coordinator will spend 100% of his time on the project for 3.75 years. The OC annual salary is 87,859. $\$87,859 \times 100\% = \$87,859$ annually.	3.75 years	\$87,859	\$329,471	\$329,471	\$0

<p>Technology Consultant One technology specialist will spend 100% of his time on the project for 3.75 years. The TC annual salary is \$41,000 (parttime employee, no benefits). <math>\\$41,000.00 \times 100\% = \\$41,000</math> annually.</p>	3.75 years	\$41,000	\$153,750	\$153,750	\$0
<p>Technology Specialist One technology specialist will spend 50% of his time on the project for 3.75 years. The technology specialist annual salary is \$70,304.00. <math>\\$70,304.00 \times 50\% = \\$35,152.00</math> annually.</p>	3.75 years	\$35,152	\$131,820	\$0	\$131,820
<p>Technology Specialist One technology specialist will spend 50% of his time on the project for 2.5 years. The technology specialist annual salary is \$51,209.60. <math>\\$51,209.60 \times 50\% = \\$25,604.80</math> annually.</p>	2.5 years	\$25,605	\$64,012	\$0	\$64,012
<p>Program Manager One program manager will spend 100% of his time on the project for 2.50 years. The planner annual salary is \$81,244.80. <math>\\$81,244.80 \times 100\% = \\$81,244.80</math> annually.</p>	2.5 years	\$81,245	\$203,112	\$203,112	
<b>Total Personnel</b>			<b>\$933,812</b>	<b>\$686,333</b>	<b>\$247,479</b>
<b>b. Fringe Benefits</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Federal</b>	<b>Non-Federal</b>

The SWIC Fringe is calculated at appx. 40% of the salary allocated to SLIGP.	2.5 years	\$1,900	\$4,751	\$0	\$4,751
Grant Administrator Fringe is calculated at appx. 40% of the salary allocated to SLIGP. Only \$9660 will be charged as match so not to overmatch the award.	3.75 years	\$2,704	\$10,140	\$0	\$9,660
Grant Coordinator Fringe is calculated at appx. 40% of the salary allocated to SLIGP.	3 years	\$1,923	\$5,768	\$0	\$5,768
Outreach Coordinator Fringe is calculated at appx. 40% of the salary allocated to SLIGP.	3.75 years	\$35,144	\$131,789	\$131,789	\$0
Technology Specialist Fringe is calculated at appx. 40% of the salary allocated to SLIGP.	3.75 years	\$14,061	\$52,728	\$0	\$52,728
Technology Specialist Fringe is calculated at appx. 40% of the salary allocated to SLIGP.	2.5 years	\$10,242	\$25,605	\$0	\$25,605
Program Manager Fringe is calculated at appx. 40% of the salary allocated to SLIGP.	2.5 years	\$32,498	\$81,245	\$81,245	\$0
<b>Total Fringe Benefits</b>			<b>\$312,025</b>	<b>\$213,033</b>	<b>\$98,511</b>
<b>c. Travel</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Federal</b>	<b>Non-Federal</b>

Mileage/fuel for Working Group Meetings 8 individuals traveling 200 miles roundtrip for 27 meetings; cost per mile is based on state mileage rates. Half the trips will be carpooled.	21600	\$0.51	\$11,016	\$11,016	\$0
Travel for Regional and National Meetings with FirstNet 10 individuals will attend 8 meetings Airfare is estimated at \$400/ticket; hotel is estimated at \$140/night for two nights; per diem is estimated at \$50/day for two days, for a total of \$780/trip. (Staff will car pool. Not calculated on a per person basis.	80 trips	\$780	\$62,400	\$62,400	\$0
<b>Total Travel</b>			<b>\$73,416</b>	<b>\$73,416</b>	<b>\$0</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>e. Supplies</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Federal</b>	<b>Non-Federal</b>
Printer	1	\$4,439	\$4,439	\$4,439	
Office Supplies budgeted at \$66.67/month for 3.75 years	45 months	\$67	\$3,000	\$3,000	
Laptops with software	3	\$1,500	\$4,500	\$4,500	
Various printed materials for education/outreach to public safety community	250	\$13	\$3,239	\$3,239	
<b>Total Supplies</b>			<b>\$15,178</b>	<b>\$15,178</b>	<b>\$0</b>
<b>f. Contractual</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Federal</b>	<b>Non-Federal</b>
Consultant Services for project management, technical assistance, website development/maintenance, assist with education and outreach, and documentation. - Phase 1	1000 hrs	\$150	\$150,000	\$150,000	
Consultant Services for project management, technical assistance, data analysis, website development/maintenance, assist with education and outreach, documentation, and data collection. Phase 2	\$1,500.00	\$150	\$225,000	\$225,000	
SCIP update to incorporate broadband initiative. Will not be used toward FN fed/state match.					\$0
<b>Total Contractual</b>	376.95 hrs		<b>\$375,000</b>	<b>\$375,000</b>	<b>\$0</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		



<b>Total Construction</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>
Wireless Connection for Laptops for 5 state employee; Quantity 225 and the unit cost should be \$50. \$225 X \$50 = \$11250	225	\$50	\$11,250	\$11,250	
Cell phone for 5 state employees; Cell Phone – Quantity 225 and the unit cost should be \$43.33 = \$9749	225	\$43	\$9,749	\$9,749	
<b>Total Other</b>			<b>\$20,999</b>	<b>\$20,999</b>	<b>\$0</b>
<b>Total Direct Charges</b>			<b>\$1,730,430</b>	<b>\$1,383,960</b>	<b>\$345,990</b>
<b>i. Indirect Costs</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Federal</b>	<b>Non-Federal</b>
<b>Total Indirect</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTALS</b>			<b>\$1,730,430</b>	<b>\$1,383,960</b>	<b>\$345,990</b>
			<b>Total Allocation</b>	<b>Federal Share</b>	<b>Local Share</b>
	<i>Original Amounts:</i>		<b>\$2,410,901</b>	<b>\$1,928,721</b>	<b>\$482,180</b>
	<i>Amount Revised:</i>		<b>\$680,471</b>	<b>\$544,761</b>	<b>\$136,190</b>
<i>State Match:</i>					
<i>The entire state match will come from non federal state general fund revenue.</i>					
				\$1	\$0

## State of Louisiana – Update 05/16/2017

### Budget Narrative

This Budget Narrative document and accompanying Detailed Budget Spreadsheet offer details for Louisiana’s revised budget for the State and Local Implementation Grant Program (SLIGP).

Louisiana confirms our understanding that one half of the Federal funds will be held in reserve until Phase 2 begins.

### Personnel

<b>Federal:</b>	<b>\$686,333</b>
<b>Non-Federal:</b>	<b>\$247,479</b>
<b>Total:</b>	<b>\$933,812</b>

See the Detailed Budget Spreadsheet for calculations

The State will fund salaries for the positions below to support SLIGP activities. Positions include SWIC, Grant Administrator, Grant Coordinator, Outreach Coordinator, Technology Consultant, Technology Specialist (2) and Program Manager.

- **SWIC (Non-Federal):** The SWIC will provide oversight for the SLIGP grant, ensuring that all activities are completed on time and within budget. The SWIC will be the primary point of contact for consultation with FirstNet, and will work to expand the State’s governance structure. The budgeted costs (5% 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. This position will be removed at 2.5 years into the grant.

All of this expense will be provided as an in-kind match. The source of this match is the State’s general fund and is not from another Federal source.

- **Grant Administrator (Non-Federal):** This person will provide grant administration and management support, managing the project’s budget, and ensuring grant activities are completed on time. This person will spend 5% of her time on SLIGP grant activities.

All of this expense will be provided as an in-kind match. The source of this match is the State’s general fund and is not from another Federal source.

- **Grant Coordinator (Non-Federal):** This person will provide grant administrative and coordination support, including completing progress reports, reimbursements and ensuring grant activities are completed on time. This person will spend 10% of her time on SLIGP grant activities. This position will be removed at 3.0 years into the grant.

All of this expense will be provided as an in-kind match. The source of this match is the State’s general fund and is not from another Federal source.

- **Outreach Coordinator (Federal):** This person will organize meetings with local and tribal jurisdictions, and communicate information about grant activities to key stakeholders. This position will spend 100% of his time on SLIGP grant activities.

- **Technology Consultant (Federal):** This person will be responsible for technology outreach, education and consultation to the state. Consult and assist public safety agencies on their future needs as well as plan guidelines. Participate in SCIP updates on Broadband related activities. Act in advisory capacity on all technical matters. This position will spend 100% of his time on SLIGP grant activities. This position is a part-time position.
- **Technology Specialist (2) (Non-Federal):** This person will be responsible for technology outreach, education and consultation to the state. Consult and assist public safety agencies on their future needs as well as plan guidelines. Participate in SCIP updates on Broadband related activities. Act in advisory capacity on all technical matters. This position will spend 100% of his time on SLIGP grant activities. (1) of these positions will be removed from SLIGP at 2.5 years into grant.

All of this expense will be provided as an in-kind match. The source of this match is the State's general fund and is not from another Federal source.

- **Program Manager (Federal):** This person will Program manager will be responsible for overall efforts for the broadband technical, implementation, security, feasibility usage and other areas associated with FirstNet. Coordination with Nationwide efforts, understanding the overall goals and guideline is an important task for the program manager for overall success. This position will spend 100% of his time on SLIGP grant activities. This position became vacant at 2.5 years into grant and will not be filled.

**Fringe**

<b>Federal:</b>	<b>\$213,033</b>
<b>Non-Federal:</b>	<b>\$98,551</b>
<b>Total:</b>	<b>\$312,025</b>

See the Detailed Budget Spreadsheet for calculations. Fringe Benefits include: health insurance, retirement, Medicare.

The State will fund related benefits estimated at 40% of the salary amount for the positions below to support SLIGP activities. Positions include SWIC, Grant Administrator, Grant Coordinator, Outreach Coordinator, Technology Specialist (2) and Program Manager to support SLIGP activities. The Technology Consultant does not earn any state benefits as this is a part-time position.

- **SWIC (Non-Federal):** The SWIC will provide oversight for the SLIGP grant, ensuring that all activities are completed on time and within budget. The SWIC will be the primary point of contact for consultation with FirstNet, and will work to expand the State's governance structure. The budgeted costs (5% 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. This position will be removed at 2.5 years into the grant.
  - 40% of the fringe benefits have been allocated to this grant.

All of this expense will be provided as an in-kind match. The source of this match is the State's general fund and is not from another Federal source.

- Grant Administrator (Non-Federal): This person will provide grant administration and management support, managing the project's budget, and ensuring grant activities are completed on time. This person will spend 5% of her time on SLIGP grant activities.
  - 40% of the fringe benefits have been allocated to this grant.

All of this expense will be provided as an in-kind match. The source of this match is the State's general fund and is not from another Federal source.

- Grant Coordinator (Non-Federal): This person will provide grant administrative and coordination support, including completing progress reports, reimbursements and ensuring grant activities are completed on time. This person will spend 10% of her time on SLIGP grant activities. This position will be removed at 3.0 years into the grant.
  - 40% of the fringe benefits have been allocated to this grant.

All of this expense will be provided as an in-kind match. The source of this match is the State's general fund and is not from another Federal source. Match has been capped to meet the total match amount for the award.

- Outreach Coordinator (Federal): This person will organize meetings with local and tribal jurisdictions, and communicate information about grant activities to key stakeholders. This position will spend 100% of his time on SLIGP grant activities.
  - 40% of the fringe benefits have been allocated to this grant.

- Technology Specialist (2) (Non-Federal): This person will be responsible for technology outreach, education and consultation to the state. Consult and assist public safety agencies on their future needs as well as plan guidelines. Participate in SCIP updates on Broadband related activities. Act in advisory capacity on all technical matters. This position will spend 100% of his time on SLIGP grant activities. (1) of these positions will be removed from SLIGP at 2.5 years into grant.
  - 40% of the fringe benefits have been allocated to this grant.

All of this expense will be provided as an in-kind match. The source of this match is the State's general fund and is not from another Federal source.

- Program Manager (Federal): This person will Program manager will be responsible for overall efforts for the broadband technical, implementation, security, feasibility usage and other areas associated with FirstNet. Coordination with Nationwide efforts, understanding the overall goals and guideline is an important task for the program manager for overall success. This position will spend 100% of his time on SLIGP grant activities. This position became vacant at 2.5 years into grant and will not be filled.
  - 40% of the fringe benefits have been allocated to this grant.

**Travel**

<b>Federal:</b>	<b>\$73,416.00</b>
<b>Non-Federal:</b>	<b>\$0</b>
<b>Total:</b>	<b>\$73,416.00</b>

See the Detailed Budget Spreadsheet for calculations

- Mileage for Working Group Meetings (Federal): Staff members will drive to various locations across the state to participate in meetings with local and tribal jurisdictions to raise awareness of the PSBN, discuss local and tribal needs, and identify potential network users.
- Travel for Regional and National Meetings with FirstNet (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.

**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>\$15,178</b>
<b>Non-Federal:</b>	<b>\$0</b>
<b>Total:</b>	<b>\$15,178</b>

See the Detailed Budget Spreadsheet for calculations

- Printer (Federal): A printer will be purchased for the Program Manager, Technology Consultant, Specialists, Grant Coordinator and Outreach Coordinator to support their grant-related activities.
- Office Supplies (Federal): This includes paper, folders, pens, and other general office supplies which will be used by the SWIC, Grant Administrator, Program Manager, Technology Consultant/Specialists, Grant Coordinator and Outreach Coordinator for grant-related activities.
- Laptops (Federal): The State will purchase new laptops for the Program Manager, Technology Consultant/Specialists and Outreach Coordinator for use while on travel and for conducting other grant-related work.
- Various printed materials for education/outreach to public safety community. Estimated 250 prints @ \$13 per material for a total cost of \$3,239. (Federal)

**Contractual**

<b>Federal:</b>	<b>\$375,000</b>
<b>Non-Federal:</b>	<b>\$0</b>
<b>Total:</b>	<b>\$375,000</b>

See the Detailed Budget Spreadsheet for calculations

- Consultant Services (Federal) for project management, technical assistance, website development/maintenance, assist with education and outreach, and documentation – Phase 1.
- Consultant Services (Federal) for project management, technical assistance, data analysis, website development/maintenance, assist with education and outreach, documentation and data collection – Phase 2.
- Consultant Services (Federal) for SCIP update to incorporate broadband initiative.

The contractual cost is estimated at this time for \$375,000 for 2,500 hours at \$150 per hour. It is difficult to elaborate in detail about the tasks as we are still waiting information from FirstNet. The services we expect include; project management, technical assistance, website development/maintenance, assist with education and outreach, and documentation for phase 1, and project management, technical assistance, data analysis, website development/maintenance, assist with education and outreach, documentation, and data collection for phase 2, and finally, update of the State’s SCIP. As we consult with FirstNet and items are finalized, this will be clearer.

**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**

<b>Federal:</b>	<b>\$20,999</b>
<b>Non-Federal:</b>	<b>\$0</b>
<b>Total:</b>	<b>\$20,999</b>

See the Detailed Budget Spreadsheet for calculations

- Wireless Connection for Laptops (Federal): The five laptops were purchased for the Program Manager, Technology Consultant/Specialists and Outreach Coordinator will have wireless connections to facilitate work while at meetings and on travel.
- Cell phone service (Federal): The five cell phones for five state employees will require monthly service to facilitate work while at meetings and on travel. The employees requiring the cell phone service include the Program Manager, Technology Consultant/Specialist (2), and Outreach Coordinator.

**Indirect**

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

The State of Louisiana will not use indirect cost for this program.

**TOTALS**

<i>Federal:</i>	<b>\$1,383,960</b>
<i>Non-Federal:</i>	<b>\$345,990</b>
<i>Total:</i>	<b>\$1,730,430</b>