

**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	\$ 1,316,250.00	\$ 329,062.27	\$	\$	\$ 1,645,312.27
2.						
3.						
4.						
<b>5. Totals</b>		\$ 1,316,250.00	\$ 329,062.27	\$	\$	\$ 1,645,312.27

**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	\$ 135,228.97	\$	\$	\$ 135,228.97
<b>b. Fringe Benefits</b>	0.00	36,625.86			36,625.86
<b>c. Travel</b>	24,000.00	7,400.28			31,400.28
<b>d. Equipment</b>					
<b>e. Supplies</b>	5,850.00				5,850.00
<b>f. Contractual</b>	1,280,000.00	33,756.03			1,313,756.03
<b>g. Construction</b>					
<b>h. Other</b>	6,400.00	116,051.11			122,451.11
<b>i. Total Direct Charges (sum of 6a-6h)</b>	1,316,250.00	329,062.25			\$ 1,645,312.25
<b>j. Indirect Charges</b>					\$
<b>k. TOTALS (sum of 6i and 6j)</b>	\$ 1,316,250.00	\$ 329,062.25	\$	\$	\$ 1,645,312.25
<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"/>	\$ 329,062.25	\$ <input type="text"/>	\$ 329,062.25
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"/>	\$ 329,062.25	\$ <input type="text"/>	\$ 329,062.25

**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="\$1,645,312"/>	22. Indirect Charges: <input type="text"/>
23. Remarks: <input type="text"/>	

Maryland: SLIGP Detailed Budget Spreadsheet

**REVISED- May 2017**

Category	Detailed Description of Budget (for full grant period)			Budget		comments
	Quantity	Unit Cost	Total Cost	Federal	Non-Federal	
<b>a. Personnel</b>						
10 hours spent on application preparation by the SWIC. (Pre-award Expense.) The SWIC's annual salary is \$135,000. or \$66/hour times 10 hours.	10	\$66	\$660.00		\$660.00	
<b>The former SWIC spent approximately 25% of the time on SLIGP grant activities from August 2013 to December 2014. The SWIC's annual salary is \$135,000. The SWIC contributed 510 hours over this time period.</b>	510	66	\$33,660.00		\$33,660.00	
The SWIC will spend 10% of the time on SLIGP grant activities for 2 years (Jan 2015- Dec 2016). The SWIC's annual salary is \$125,000. \$125,000 x 10% = \$12,500	2	\$12,500	\$25,000.00		\$25,000.00	
The SWIC (currently Ken Hasenei) assigned to the State Police will spend 39 hours on SLIGP grant activities from Q16 to Q19	39	\$ 60.10	\$2,343.90		\$2,343.90	
Department of Information Technology Radio System Director. This person will spend 20% of his time on SLIGP activities for 1 year at an annual salary of \$110,729. 20% is \$22,146 a year.	1	\$22,146	\$22,146.00		\$22,146.00	
Department of Information Technology Radio System Director (currently Norman Farley) will contribute approximately 481 hours from Q16 to Q18, approximately 20% of his time on SLIGP activities.	481.85	\$ 56.19	\$27,076.59		\$27,076.59	Reduced Norm's hours to meet the match budget
Department of Information Technology Systems Engineer. This person will spend 10% of his time on SLIGP activities for 2.5 years. 10% of annual salary of \$77,699 is \$7,769.9. In order to meet match only \$7,557.03 is realized ( $\$7,769.9 \times (2.5) - (\$11,867.72) = \$7,557.03$ )	1	\$7,557	\$7,557.03		\$7,557.03	Reduced this position's hours to meet the 20% match budget
Department of Information Technology GIS Deputy Director. This person will spend 5% of his time on SLIGP activities for 1 year at an annual salary of \$108,260. 5% of this is \$5,413.	1	\$5,413	\$5,413.00		\$5,413.00	
The DoIT Secretary/SPOC formerly David Garcia, former DoIT Chief Operating Officer Greg Urban, and Executive Assistant for Garcia and Urban contributed 21.75 hours providing leadership for the program and support.	21.75	\$ 60.25	\$1,310.44		\$1,310.44	8 hours for Garcia (8*73.81) + (8 hours for Urban* 73.81) + (5.75hrs for Betsy at 27.62)
Grants Management Support (currently Roxanne) for Q16 to Q18	149	\$ 29.14	\$4,341.98		\$4,341.98	
Christina (Financial support)	155.5	\$ 27.62	\$4,295.02		\$4,295.02	
Cubay (Finance staff)	27.5	\$ 33.68	\$926.17		\$926.17	
Fontella (Finance staff)	17.25	\$ 28.92	\$498.84		\$498.84	
<b>Total Personnel</b>			<b>\$135,228.97</b>	<b>\$0</b>	<b>\$ 135,228.97</b>	

	Quantity	Unit Cost	Total Cost		Federal	Non-Federal	
<b>b. Fringe Benefits</b>							
The former SWIC spent 25% of the time on SLIGP grant activities from August 2013 to December 2014. The SWIC's annual salary is \$135,000. Using his monthly salary of \$11,250 for 16 months, the fringe benefits of 28% of his salary have been allocated for the portion of time spent on SLIGP activities (25%).	\$33,660	28%	\$9,424.80			\$9,424.80	
The SWIC will spend 10% of the time on SLIGP grant activities for 2 years (Jan 2015- Dec 2016). The SWIC's annual salary is \$125,000. Fringe is calculated at 28% of the \$125,000 annual salary for the 10% of the time spent on SLIGP activities.	\$25,000	28%	\$7,000.00			\$7,000.00	
The SWIC (currently Ken Hasener) assigned to the State Police) will spend 39 hours on SLIGP grant activities from Q16 to Q19. Fringe is calculated at 28% of hours contributed to SLIGP.	\$2,344	28%	\$656.29			\$656.29	
DoIT Radio System Director. Fringe is calculated at 28% of salary, for the portion of time spent on SLIGP activities (20%)	\$22,146	28%	\$6,200.88			\$6,200.88	
Department of Information Technology Radio System Director (currently Norman Farley) will contribute approximately 481 hours from Q16 to Q18, approximately 20% of his time on SLIGP activities. Fringe is calculated at 28% of salary for the portion of time spent on SLIGP activities.	\$27,077	28%	\$7,581.44			\$7,581.44	
<b>DoIT Systems Engineer. Fringe is calculated at 28% of salary for the portion of time spent on SLIGP activities (10%)</b>	\$7,557	28%	\$2,115.97			\$2,115.97	Value adjusted based on salary
DoIT GIS Deputy Director. Fringe is calculated at 28% of salary, for the portion of time spent on SLIGP activities (5%)	\$5,413	28%	\$1,515.64			\$1,515.64	
The DoIT Secretary/SPOC formerly David Garcia, former DoIT Chief Operating Officer Greg Urban, and Executive Assistant for Garcia and Urban contributed 21.75 hours providing leadership for the program and support. Fringe is calculated at 28% of the salary for the hours contributed to SLIGP.	\$1,310	28%	\$366.92			\$366.92	
Grants Management and Financial reporting will be provided by 4 positions contributing hours to SLIGP. 28% of the total salary contribution of approximately 349.25 hours will be applied to SLIGP. Limited the salary contribution to \$6300 as this was the figure needed to meet match projections.	\$6,300	28%	\$1,763.92			\$1,763.92	Did not fringe to full \$10,062 in salary
<b>Total Fringe Benefits</b>			<b>\$36,625.87</b>		<b>\$0</b>	<b>\$36,625.86</b>	
<b>c. Travel</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>		<b>Federal</b>	<b>Non-Federal</b>	
PRE-AWARD COST: Travel for Regional and National Meetings with FirstNet: 6 individuals will attend 1 meeting: the FirstNet Workshop in Arlington, Virginia on May 15-16, 2013. Local travel is estimated at \$45 gas/tolls; hotel is estimated at \$230/night for one night; per diem is estimated at \$66/day for two days (Washington, DC rates), for a total of \$407/trip.	6	\$407	\$2,442.00		\$2,442.00	\$0.00	

POST-AWARD COSTS: Travel for Regional and National Meetings with FirstNet: 22 meetings. Airfare is estimated at \$600/ticket; airport parking is estimated at \$46; hotel is estimated at \$200/night for two nights; per diem is estimated at \$70/day for three days, for a total of \$1,256/trip. Actual travel costs as of Q15 are \$20,630.55 in federal expenses and \$2,762.81 in matching expenses.	22.13	\$1,256.00	\$27,805.28		\$20,405.00	\$7,400.28
Mileage for Working Group Meetings: We estimated the working group will travel approximately 205 miles to attend 10 meetings; cost per mile is based on state mileage reimbursement rates.	2,059	\$0.56	\$1,153.00		\$1,153.00	\$0.00
<b>Total Travel</b>			<b>\$ 31,400.28</b>		<b>\$24,000.00</b>	<b>\$7,400.28</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			
<b>Total Equipment</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>
Office Supplies: \$5,850 for office supplies such as pens, folders, conference and meeting supplies over the life of the project.	1	\$5,850	\$5,850		\$5,850	\$ -
<b>Total Supplies</b>			<b>\$5,850</b>		<b>\$5,850.00</b>	<b>\$ -</b>
<b>f. Contractual</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>		<b>Federal</b>	<b>Non-Federal</b>
Broadband Technical Engineer SME - Contractor to provide technical support and data collection analysis. Total contract amount of \$313,560 (1334.297 Hours or 65.0877 hours a month for approximately 20.5 months at \$235 an hour.) Did not use this position. "0 charged to the grant"	20.5 months	\$0	\$0.00		\$0.00	\$0.00
COMBINED THREE POSITION CATEGORIES AND AWARDED ONE MOU TO ONE STATE AGENCY FOR THREE YEARS: 1. Broadband Outreach/Administrator: Full-time position to direct outreach and data collection and coordination with Federal and neighboring States. 2. Three Regional Coordinators for outreach and data collection activities (One full-time and two half-time positions). 3. Grants Manager and Project Administration - one quarter-time position. <b>In years 4 and 4.5 the three regional coordinators were not continued. Of the total allocated to this contract, \$33,756.03 will be paid by match for services provided from 8/1/16 to 1/31/2107)</b>	3	\$266,244	\$798,732.00		\$764,975.97	\$33,756.03
Western Maryland Regional Coordinator and Exercise Director for outreach, exercise, and data collection activities. 1,000 hours for 22 months at \$75 a hour.	1000	\$75	\$75,000.00		\$75,000.00	\$0.00

Broadband Website and Mapping and Data Collection Analysis.-- UMD provided mapping services and data collection for a total amount of \$345,000. An additional 4274.03 is budgeted for additional data collection needs.	3	\$116,425	\$349,274.03	\$349,274.03	\$0.00
Regional Coordination MAC/INAC: Sole Source Award to provide coordination with FEMA Region III States for 3 years. Research, evaluation, planning and outreach on behalf of member States. Money contributed in turn by each State and fully spent before using another State's funds.	1	\$90,750	\$90,750.00	\$90,750.00	\$0.00
<b>Total Contractual</b>			<b>\$1,313,756.03</b>	<b>\$1,280,000.00</b>	<b>\$33,756.03</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>
Conference Supplies: This is for meals for participants attending MD FirstNet conferences hosted by the SLIGP team. Meals are budgeted at the state per-diem rate of \$9 for breakfast; \$11 for lunch. A total of 400 breakfasts (\$3,600) and 400 lunches (\$4,400) will be served. As of Q15, \$6,398.37 was charged to the grant for conference supplies.	16	\$400.00	\$6,400.00	\$6,400.00	\$0.00
250 Local and State representatives will attend 3 meetings per year for 4.5 years (total of 9 meetings); each meeting will be 2 hours long (250 rep./meeting x 9 meetings x 2 hr./meeting = 4,581 hours). The average value of the representatives' time is \$23.07/hour (2014 Bureau of Labor Statistics data). As of Q15, \$105,684.69 was contributed in stakeholder time, primarily in the first 3 years of the grant.	4,735	\$23.07	\$109,231.84		\$109,231.84
Web hosting services provided for FirstNet planning in Maryland. Quarterly cost is \$638.91 per quarter. This service was previously provided by the University of Maryland and was assumed by DoIT.	639	\$8.00	\$5,111.28		\$5,111.28
Cost for Office rental space -DoIT's Radio System Engineer's office calculated as a percentage of hours worked each quarter. Based on 578 hours worked.	578	\$2.96	\$1,707.99		\$1,707.99
<b>Total Other</b>			<b>\$122,451.11</b>	<b>\$6,400.00</b>	<b>\$116,051.11</b>
<b>Total Direct Charges</b>			<b>\$1,645,312.25</b>	<b>\$1,316,250.00</b>	<b>\$329,062.25</b>
<b>i. Indirect Costs</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 Indirect</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTALS</b>			<b>\$1,645,312.25</b>	<b>1,316,250.00</b>	<b>329,062.25</b>

80.00%      20.00%  
329062.5

-0.25

Goal Federal	1316250	0.8
Goal Match	329062.5	0.2
total project	\$1,645,312.50	

Original Federal 1985361

overall federal reduction \$669,111.00

1985361 497140  
669,111.00

1342357.38 245072.76  
-26,107.38

335589.345



## Revised Budget Narrative

### Personnel

<i>Federal:</i>	<i>\$0</i>
<i>Non-Federal:</i>	<i>\$135,228.97</i>
<i>Total:</i>	<i>\$135,228.97</i>

See the Detailed Budget Spreadsheet for calculations.

- The former SWIC spent 25% of the time on SLIGP grant activities from August 2013 to December 2014. The SWIC contributed 520 hours over this time period.
- SWIC (Non-Federal): The SWIC will provide public-safety expertise for the SLIGP grant as well as contribute to the SLIGP grant's outreach, education, and data collection activities. This person will spend 10% of his time for 2 years (January 2015 to December 2016) only for the duties associated with public safety broadband and the SLIGP grant, not any additional general interoperable communications duties of the SWIC. From Q16 to Q19 this time decreases to 39 hours for these 3 quarters. 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.
- State Radio System Director (AKA Statewide Interoperable Communications Director) (Non-Federal): This person will provide oversight for the SLIGP grant, ensuring that all activities are completed on time and within budget. The person will spend 20% of his time for 2.5 years (from June 2015 to January 2018) only for the duties associated with public safety broadband and the SLIGP grant, not the additional land mobile radio and general interoperable communications duties. 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.
- Department of Information Technology Systems Engineer (Non-Federal): The person will spend 10% of his time for 2.5 years (from June 2015 to January 2018) only for the duties associated with public safety broadband and the SLIGP grant, not any land mobile radio and general interoperable communications duties. 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.
- State Deputy GIS Director (Non-Federal): This person will provide oversight of the mapping and GIS components of the data collection efforts in Phase 2. This person will spend 5% of his time for 1 year (January 2015 to January 2018) only for the duties associated with public safety broadband and FirstNet mapping 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.

- Five staff position (DoIT Sec/SPOC Executive Assistant, 2 staffers from the Finance Division, 2 staffers from the Statewide Radio Division) (Non-Federal) will spend a total of 350 hours doing grant support activities such as collecting grant report data, preparing quarterly grant reports, providing financial reports, making travel reservation/arrangements for FirstNet related travel, and other related coordination/admin functions. 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.
- The DoIT Sec/SPOC and other DoIT executives (Non-Federal) will spend a total of 27.5 providing leadership for the program. 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.

**Fringe**

<b>Federal:</b>	<b>\$0</b>
<b>Non-Federal:</b>	<b>\$36,625.87</b>
<b>Total:</b>	<b>\$36,625.87</b>

See the Detailed Budget Spreadsheet for calculations.

- The former SWIC spent 25% of the time on SLIGP grant activities from August 2013 to December 2014. Fringe is calculated at 28% of salary. Using his monthly salary of \$11,250 for 16 months times 25% time on SLIGP times 28%, the fringe benefits have been allocated at the percent of time spent on this grant. All of this expense will be provided as an in-kind match from the state's general fund, and is not from another Federal source.
- State Radio System Director (Match): Benefits include FICA, unemployment, and retirement. This position will spend 20% of his time on SLIGP, so fringe benefits have been allocated at the percent of time spent on this grant. All of this expense will be provided as an in-kind match from the state's general fund, and is not from another Federal source. Fringe is calculated at 28% of salary.
- SWIC (Match): Benefits include FICA, unemployment, and retirement. This position will spend of his time on SLIGP, so fringe benefits have been allocated at the percent of time spent on this grant. All of this expense will be provided as an in-kind match from the state's general fund, and is not from another Federal source. Fringe is calculated at 28% of salary.
- Department of Information Technology Systems Engineer. This position will spend 10% of his time on SLIGP, so fringe benefits have been allocated at the percent of

time spent on this grant. All of this expense will be provided as an in-kind match from the state's general fund, and is not from another Federal source. Fringe is calculated at 28% of salary.

- State Deputy GIS Director (Match): Benefits include FICA, unemployment, and retirement. This position will spend 5% of his time on SLIGP, so fringe benefits have been allocated at the percent of time spent on this grant. All of this expense will be provided as an in-kind match from the state's general fund, and is not from another Federal source. Fringe is calculated at 28% of salary.
- Five staff position (DoIT Sec/SPOC Executive Assistant, 2 staffers from the Finance Division, 2 staffers from the Statewide Radio Division): Benefits include FICA, unemployment, health insurance and retirement. All of this expense will be provided as an in-kind match from the state's general fund, and is not from another Federal source. Fringe is calculated at 28% of salary.
- The DoIT Sec/SPOC and other DoIT executives: Benefits include FICA, unemployment, health insurance and retirement. All of this expense will be provided as an in-kind match from the state's general fund, and is not from another Federal source. Fringe is calculated at 28% of salary.

**Travel**

<b>Federal:</b>	<b>\$24,000.00</b>
<b>Non-Federal:</b>	<b>\$7,400.28</b>
<b>Total:</b>	<b>\$31,400.28</b>

See the Detailed Budget Spreadsheet for calculations.

- PRE-AWARD COST: Travel for Regional and National Meetings with FirstNet: 6 individuals attended the FirstNet Workshop in Arlington, Virginia on May 15-16, 2013. Travel costs totaled \$2,442.
- Mileage for Working Group Meetings (Federal): Staff members and invited stakeholders will drive to various locations across the State to participate in meetings with local and State participants to continue the data collection efforts, raise awareness of FirstNet, discuss local and state 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**

<i><b>Federal:</b></i>	<i><b>\$5,850</b></i>
<i><b>Non-Federal:</b></i>	<i><b>\$</b></i>
<i><b>Total:</b></i>	<i><b>\$5,850</b></i>

See the Detailed Budget Spreadsheet for calculations.

- **Office Supplies** (Federal): This includes paper, folders, pens, and other general office supplies which will be used by the SLIGP team staff for grant-related activities.

### **Contractual**

<i><b>Federal:</b></i>	<i><b>\$1,280,000</b></i>
<i><b>Non-Federal:</b></i>	<i><b>\$33,756.03</b></i>
<i><b>Total:</b></i>	<i><b>\$1,313,756.03</b></i>

See the Detailed Budget Spreadsheet for calculations.

- **Broadband Technical Engineer SME** (Federal) – This position supports the data collection efforts, and provides technical reports, briefings, and evaluations on FirstNet’s requirements, coverage objectives, plans, and standards. At a bill rate of \$235 an hour and 65 hours a month, this position will be funded from January 2015 through mid-September 2016 (20.5 months). This position was not used.
- **University of Maryland:**
  - **Broadband Outreach/Administrator** (Federal) – This position will continue to provide full-time oversight of the outreach and data collection activities and lead the work of the MD FirstNet team, regional representatives and coordination with Federal and neighboring states.
  - **Regional Coordinators** (Federal) –These positions will continue to conduct activities related to FirstNet such as data collection surveys, stakeholder outreach, and development of local plans and reports.
  - **Broadband Grants and Project Coordinator** (Federal & Non-Federal) – This position provides grant management and project coordination, including monitoring the budget, producing grant progress reports, calculating and tracking the in-kind match, and maintaining project oversight to align activities with project budget and timeline.
  - The funds for these positions will run through July 31, 2016 as Federal. From August 1, 2016-January 1, 2017 these services will be Match funded for a total of \$33,756.03.

- **Western Maryland Regional Coordinator and Exercise Director** (Federal): This position will continue to conduct activities related to FirstNet such as data collection surveys, stakeholder outreach, and development of local plans and reports for the Western Region and will also serve as Exercise Director. The funds for this position will run through July 31, 2016.
- **Broadband Website and Mapping Analysis** (Federal) – These UMD positions maintained the MD FirstNet’s public website. These positions will also led the development of the State’s FirstNet coverage prioritization strategy, based on specific need factors, data collection results, and historical data, by analyzing and mapping where broadband coverage is most needed in the State and to propose build-out phases. **UMD provided mapping services and data collection for a total amount of \$349,274. An additional 4274.03 is budgeted for additional data collection needs.**
- **Regional Coordination (MACINAC)** (Federal): The State intends to continue its coordination on broadband issues through the FEMA Region III consortium called MACINAC. The contractor will continue to provide research, evaluation, planning and outreach on behalf of member States. The cost shown is Maryland’s contribution of \$90,750 and awarded by a sole source contract. The funds for this position will run through July 31, 2016.

**Construction**

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

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

**Other**

<i><b>Federal:</b></i>	<i><b>\$6,400</b></i>
<i><b>Non-Federal:</b></i>	<i><b>\$116,051.11</b></i>
<i><b>Total:</b></i>	<i><b>\$122,451.11</b></i>

See the Detailed Budget Spreadsheet for calculations.

**Conference Supplies** (Federal): This included meals for participants attending MD FirstNet conferences hosted by the SLIGP team. Meals are budgeted at the state per-diem rate of \$9 for breakfast; \$11 for lunch. A combined 320 breakfasts and lunches will be served to participants.

**Meeting Attendance Time** (Non-Federal): We will continue to hold FirstNet meetings and State Interoperability Executive Committee meetings as we advance our data collection activities and outreach and education initiatives. These meetings are attended by representatives of local and state jurisdictions and agencies. The jurisdictions donate the

time their staff spends participating in these meetings as an in-kind match. The meeting attendance is noted on sign-in sheets that are maintained by the Grants administrator. The value of the representatives' time is based on 2014 Bureau of Labor Statistics volunteer rate of \$23.07 an hour, unless other information is provided by the participant.

**Web Hosting** (Non-Federal): Web hosting services provided for FirstNet planning in Maryland. Quarterly cost is \$638.91 per quarter. This service was previously provided by the University of Maryland and was assumed by DoIT.

**Office Space** (Non-Federal): Cost for Office rental space -DoIT's Radio System Engineer's office calculated as a percentage of hours worked each quarter. Based on 578 hours worked.

**TOTALS**

<b><i>Federal:</i></b>	<b><i>\$1,316,250.00</i></b>
<b><i>Non-Federal:</i></b>	<b><i>\$329,062.25</i></b>
<b><i>Total:</i></b>	<b><i>\$1,645,312.25</i></b>