

Sample: Revised SLIGP Detailed Budget Spreadsheet

CURRENT					
Category	Detailed Description of Budget (for full grant period)			Breakdown of Costs	
	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
a. Personnel					
IT Business Analyst (Deputy SWIC): The Deputy SWIC will spend 100% of the time on SLIGP grant activities for 4.5 years. The Deputy SWIC's annual salary is \$51,310.	4.5 years	\$51,310	\$230,895	\$0	\$230,895
Financial Coordinator Advanced: The Financial Coordinator Advance annual salary is \$66,081.60. The pre-populated expense up to quarter-eight for this position was \$9,645.72; the projected salary for the remainder of the grant is \$189,984.60 for a total compensation of \$199,630.32. Salary Grant Year Percent Number of Years Total Grant Budget \$66,081.60 Year 2 34% 0.43 \$9,645.72 \$66,081.60 Year 2 50% 0.25 \$8,260.20 \$66,081.60 Year 3 50% 0.50 \$16,520.40 \$66,081.60 Year 3 100% 0.50 \$33,040.80 \$66,081.60 Year 4 100% 1.00 \$66,081.60 \$66,081.60 Year 5 100% 1.00 \$66,081.60	3.68 years	Variable Cost	\$199,630	\$199,630	\$0
Administrative Services Coordinator: The Administrative Services Coordinator Operational annual salary is \$30,160.00. The pre-populated expense up to quarter-eight for this position was \$9,662.89; the projected salary for the remainder of the grant is \$86,710.00 for a total compensation of \$96,372.89. Salary Grant Year Percent Years Total Projected \$30,160.00 Year 1 34% 0.19 \$1,972.09 \$30,160.00 Year 2 34% 0.75 \$7,690.80 \$30,160.00 Year 2 50% 0.25 \$3,770.00 \$30,160.00 Year 3 50% 0.50 \$7,540.00 \$30,160.00 Year 3 100% 0.50 \$15,080.00 \$30,160.00 Year 4 100% 1.00 \$30,160.00 \$30,160.00 Year 5 100% 1.00 \$30,160.00 \$96,372.89	4.19 years	Variable Cost	\$96,373	\$96,373	\$0
Financial Coordinator Operational: The Financial Coordinator Operational annual salary is \$52,104.00. The pre-populated expense up to quarter-eight for this position was \$11,583.13; the projected salary for the remainder of the grant is \$19,539.00 for a total compensation of \$31,122.13. Salary Grant Year Percent Years Total Projected \$52,104.00 Year 2 34% 0.65 \$11,583.13 \$52,104.00 Year 2 50% 0.25 \$6,513.00 \$52,104.00 Year 3 50% 0.50 \$13,026.00 \$52,104.00 Year 3 0% 0.00 \$0.00 \$52,104.00 Year 4 0% 0.00 \$0.00 \$52,104.00 Year 5 0% 0.00 \$0.00 \$31,122.13	1.4 years	Variable Cost	\$31,122	\$31,122	\$0
Financial Specialist Advanced: The Financial Specialist Advanced annual salary is \$43,742.40. The pre-populated expense up to quarter-eight for this position was \$11,980.70; the projected salary for the remainder of the grant is \$16,403.40 for a total compensation of \$28,384.10. Salary Grant Year Percent Years Total Projected \$43,742.40 Year 2 34% 0.81 \$11,980.70 \$43,742.40 Year 2 50% 0.25 \$5,467.80 \$43,742.40 Year 3 50% 0.50 \$10,935.60 \$43,742.40 Year 3 0% 0.00 \$0.00 \$43,742.40 Year 4 0% 0.00 \$0.00 \$43,742.40 Year 5 0% 0.00 \$0.00 \$28,384.10	1.56 years	Variable Cost	\$28,384	\$28,384	\$0

REVISED						Variance
Category	Detailed Description of Budget (for full grant period)			Breakdown of Costs		
	Quantity	Unit Cost	Total Cost	Federal	Non-Federal	
a. Personnel						
IT Business Analyst: The IT Business Analyst annual salary is \$51,310.00. The pre-populated expense up to quarter-thirteen for this position was \$172,660.19. Effective 7/1/2016 this position was reassigned to another project and the salary will not be used for the state match. The projected salary for the remainder of the grant is \$0.00 for a total compensation of \$172,660.19.	3.3 years	\$51,310	\$172,660	\$0	\$172,660	-\$58,235
Financial Coordinator Advanced: The Financial Coordinator Advance annual salary is \$66,081.60. The pre-populated expense up to quarter-thirteen for this position was \$63,017.70. The projected salary for the remainder of the grant is \$118,564.27 for a total compensation of \$181,581.97. Projected Salary: \$66,081.60 Year-4 100% funded @ 75% of the year = \$49,561.20 \$66,081.60 Year-5 100% funded @ 92% of the year = \$60,795.07 \$66,081.60 Year-5 240 hours leave payout = \$8,208.00 \$118,564.27	3.60 years	Variable Cost	\$181,582	\$181,582	\$0	-\$18,048
Administrative Services Coordinator: The Administrative Services Coordinator Operational annual salary is \$30,160.00. The pre-populated expense up to quarter-thirteen for this position was \$34,452.66. The projected salary for the remainder of the grant is \$54,226.20 for a total compensation of \$88,678.86. Projected Salary: \$30,160.00 Year-4 100% funded @ 75% of the year = \$22,620.00 \$30,160.00 Year-5 100% funded @ 92% of the year = \$27,747.20 \$30,160.00 Year-5 240 hours leave payout = \$3,859.00 \$54,226.20	4.11 years	Variable Cost	\$88,679	\$88,679	\$0	-\$7,694
Financial Coordinator Operational: The Financial Coordinator Operational annual salary is \$52,104.00. The pre-populated expense up to quarter-twelve for this position was \$31,522.99. Effective 12/30/2015 this term position ended. The projected salary for the remainder of the grant is \$0.00 for a total compensation of \$31,522.99.	1.4 years	Variable Cost	\$31,523	\$31,523	\$0	\$401
Financial Specialist Advanced: The Financial Specialist Advanced annual salary is \$43,742.40. The pre-populated expense up to quarter-thirteen for this position was \$41,427.11. Effective 7/28/2016 this term position ended. The projected salary for the remainder of the grant is \$0.00 for a total compensation of \$41,427.11.	1.89 years	Variable Cost	\$41,427	\$41,427	\$0	\$13,043
IT Technology Officer: The IT Technology Officer annual salary is \$83,928.00. The pre-populated expense for quarter-thirteen for this position was \$19,369.46. Effective 7/1/2016 this position salary is allocated as state match. The projected salary for the remainder of the grant is \$38,865.38 for a total compensation of \$58,234.84. Projected Salary: \$83,928.00 Year-4 75% match @ 62% of the year = \$38,865.38 \$58,234.84	0.85 years	\$83,928	\$58,235	\$0	\$58,235	\$58,235

	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Total Personnel			\$586,404	\$355,509	\$230,895
b. Fringe Benefits					
IT Business Analyst Fringe is calculated on previous actuals, plus projections based on those actuals.	\$230,895	40.33%	\$93,118	\$0	\$93,118
Financial Coordinator Advanced Fringe is calculated on previous actuals, plus projections based on those actuals.	\$199,630	40.42%	\$80,687	\$80,687	\$0
Administrative Services Coordinator Fringe is calculated on previous actuals, plus projections based on those actuals.	\$96,373	41.91%	\$40,390	\$40,390	\$0
Financial Coordinator Operational: Fringe is calculated on previous actuals, plus projections based on those actuals.	\$31,122	39.95%	\$12,432	\$12,432	\$0
Financial Specialist Advanced: Fringe is calculated on previous actuals, plus projections based on those actuals.	\$28,384	43.56%	\$12,365	\$12,365	\$0
Total Fringe Benefits			\$238,992	\$145,874	\$93,118
c. Travel					
The State will hold four annual meetings with all stakeholders at a budgeted total cost of \$20,595.84 for the four meetings. The meetings will include all federal, state, local and tribal representatives for purpose of providing education and outreach associated with the project. Funds will cover travel and per diem for attendees. Based on historic information, it is expected that attendance will be up to 100 people; however, only approximately ten percent have claimed per diem. The cost breakdown is as follows: 2 days of per diem @ \$85/day 302 miles 100 Attendees 10% Claim per diem	4 Annual Meetings	\$5,149.00	\$20,596	\$20,596	\$0
The State will hold six regional meetings per year for three years at a budgeted cost of \$19,415.52. These meetings will be held to provide regional state, local and tribal stakeholder's education and outreach with an emphasis on regional needs and requirements. Funds will cover travel and per diem for four State employees from Santa Fe to attend the meeting. Additional travel for up to 3 attendees (travel = 102 miles @ .44/mile). Based on historic information, it is expected that attendance will be up to 25 people; however, only approximately ten percent have claimed per diem. The cost breakdown is as follows: Santa Fe employees (2) 2 days of per diem @ \$85/day 50 miles @ .44/mile 25 attendees 102 miles @ .44/mile 10% Claim per diem	18 Regional Meetings	\$1,079.00	\$19,415	\$19,415	\$0

	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Total Personnel			\$738,109	\$507,214	\$230,895
b. Fringe Benefits					
IT Business Analyst: Fringe is calculated on previous actuals, plus projections based on actuals.	\$172,660	41.05%	\$70,884	\$0	\$70,884
Financial Coordinator Advanced: Fringe is calculated on previous actuals, plus projections based on actuals.	\$181,582	30.00%	\$54,482	\$54,482	\$0
Administrative Services Coordinator: Fringe is calculated on previous actuals, plus projections based on actuals.	\$88,679	52.76%	\$46,790	\$46,790	\$0
Financial Coordinator Operational: Fringe is calculated on previous actuals, plus projections based on actuals.	\$31,523	35.43%	\$11,168	\$11,168	\$0
Financial Specialist Advanced: Fringe is calculated on previous actuals, plus projections based on actuals.	\$41,427	46.17%	\$19,127	\$19,127	\$0
IT Technology Officer: Fringe is calculated on previous actuals, plus projections based on actuals.	\$58,235	38.18%	\$22,234		\$22,234
Technical Manager II: Fringe is calculated on budget projections.	\$164,003	27.37%	\$44,893	\$44,893	\$0
Total Fringe Benefits			\$269,578	\$176,460	\$93,118
c. Travel					
The State has held two annual meetings and plans a third meeting in 2017. The actual travel cost for the first meeting was \$1,980.18 and \$1,083.56 for the second meeting. The planned budget cost of the third and fourth meeting is \$2,725.92 for a total cost of \$8,515.58. The meetings will include all federal, state, local and tribal representatives for purpose of providing education and outreach associated with the project. Funds will cover travel and per diem for attendees. Based on historic information, it is expected that attendance will be up to 100 people; however, only approximately two percent have claimed per diem. The cost breakdown for the third meeting is as follows: 2 days of per diem @ \$85/day 302 miles 100 Attendees	4 Annual Meetings	Variable Cost	\$8,516	\$8,516	\$0
The State will hold six regional meetings per year for two years at a budgeted cost of \$18,069.12. These meetings will be held to provide regional state, local and tribal stakeholder's education and outreach with an emphasis on regional needs and requirements. Funds will cover travel and per diem for six State employees from Santa Fe to attend the meeting. Additional travel for two attendees (travel = 102 miles @ .44/mile). Based on historic information, it is expected that attendance will be up to 25 people; however, only approximately two percent have claimed per diem. The first round of regional meetings were held at no cost to the grant. The cost breakdown is as follows: Santa Fe employees (6) 2 days of per diem @ \$85/day 150 miles @ .44/mile 25 attendees 102 miles @ .44/mile 2% Claim per diem	18 Regional Meetings	Variable Cost	\$18,069	\$18,069	\$0

The State will budget \$13,797.60 for travel expenses to hold ten special meetings to accommodate Tribal Nations stakeholders. Funds will cover travel and per diem for five State employees from Santa Fe to attend the meeting plus per diem for up to two attendees predicated on where they are traveling from. Based on historic information, it is expected that attendance will be up to ten people. However, only a small percentage of the attendees request reimbursement for travel. The cost breakdown is as follows: Santa Fe employees 2 days of per diem @ \$85/day 200 miles @ .44/mile 10 attendees 65 miles @ .44/mile 20% Claim per diem	10 Special Meetings	\$1,380.00	\$13,798	\$13,798	\$0
The State will budget \$6,876.83; for fifteen individual meeting to educate and provide outreach to specific stakeholders. Funds will cover travel for two State employees from Santa Fe to attend the meeting. Attendees do not need to travel. The first two meetings were expenses for a total of \$168.83. The cost breakdown is as follows: Santa Fe employees 2 days of per diem @ \$85/day 200 miles @ .44/mile	13 Individual Meetings	\$516.00	\$6,877	\$6,877	\$0
Estimates for the First Net, PSCR and Public Safety meetings are based on the following costs: - Airfare \$600.00 round trip - Hotel \$400.00 per night - Meals \$85.00 per day - Mileage \$.44/mile avg 189 miles - Parking \$15.00 per day - Car rental/gas \$400.00 (1 car per group)					
First Net Meetings	8 Meetings	\$3,996.00	\$31,970	\$31,970	\$0
PSCR or Other National Meetings	6 Meetings	\$5,794.00	\$34,767	\$34,767	\$0
Workshops associated with Public Safety Broadband Network (SPOC, SHLB, etc.)	8 Meetings	\$5,794.00	\$46,356	\$46,356	\$0
Estimates for the Southwest Border Communications Working Group (SWBCWG) meetings are based on the following costs: - Airfare \$300.00 round trip - Hotel \$150.00 per night - Meals \$65.00 per day - Mileage \$.44/mile avg 100 miles - Parking \$15.00 per day - Car rental/gas \$216.00 (1 car per group)					
SWBCWG meetings, 4 meetings per year 3 attendees per meeting, at 13 meetings and \$4,951.77 previously expensed	13 Meetings	\$2,868.00	\$42,236	\$42,236	\$0
Estimates for the Regional Coordination Meetings are based on the following costs: - Airfare \$400.00 round trip - Hotel \$200.00 per night - Meals \$85.00 per day - Mileage \$.44/mile avg 145 miles - Parking \$15.00 per day - Car rental/gas \$315.00 (1 car per group)					
\$7,928 for Regional Coordination Meetings out of state travel expenses. This would include special trips to other states (e.g. Texas) to coordinate activities along/between the border region and/or within the FEMA region. These would be individual meetings with representatives from other border states such as Texas, Arizona, and possibly California to coordinate efforts between those states and the State of New Mexico. Plans are for two attendees and three total trips, each trip would include an overnight stay.	3 Meetings	\$2,643.00	\$7,928	\$7,928	\$0
\$7,928 for NASTD - National Association of State Technology Directors Meetings out of state travel expenses. This would include special trips to other states to coordinate technology activities. These would be conferences and seminars with the Western Region to coordinate efforts between those states and the State of New Mexico. Plans are for a meeting each quarter for two attendees; each trip would include an overnight stay.	6 Meetings	\$2,643.00	\$15,856	\$15,856	\$0
Total Travel			\$239,799	\$239,799	\$0

The State will budget \$5,732.16 for travel expenses to hold eight special meetings to accommodate Tribal Nations stakeholders. The first meeting was held at no cost. The projected cost for the remaining meetings is \$818.88 per meeting. Funds will cover travel and per diem for three State employees from Santa Fe to attend the meeting plus per diem for one attendee predicated on where they are traveling from. Based on historic information, it is expected that attendance will be up to ten people. However, only a small percentage of the attendees request reimbursement for travel. The cost breakdown is as follows: 3 Santa Fe employees 2 days of per diem @ \$85/day 200 miles @ .44/mile 10 attendees 102 miles @ .44/mile 2% Claim per diem	8 Special Meetings	Variable Cost	\$5,732	\$5,732	\$0	-\$8,066
The State will budget \$4,015.89; for six individual meetings to educate and provide outreach to specific stakeholders. Funds will cover travel for three State employees from Santa Fe to attend the meeting. Attendees do not need to travel. The first meeting was expenses at \$145.89. The following meetings will be projected at \$774.00 per meeting. The cost breakdown is as follows: 3 Santa Fe employees 2 days of per diem @ \$85/day 200 miles @ .44/mile	6 Individual Meetings	Variable Cost	\$4,016	\$4,016	\$0	-\$2,861
Estimates for the First Net, PSCR and Public Safety meetings are based on the following costs: - Airfare \$600.00 round trip - Hotel \$400.00 per night - Meals \$85.00 per day - Mileage \$.44/mile avg 189 miles - Parking \$15.00 per day - Car rental/gas \$400.00 (1 car per group)						
First Net meetings, two attendees, eight meetings	8 Meetings	Variable Cost	\$39,764	\$39,764	\$0	\$7,794
PSCR or other national meetings, two attendees, three meetings	3 Meetings	Variable Cost	\$11,265	\$11,265	\$0	-\$23,502
Workshops associated with Public Safety Broadband Network (SPOC, SHLB, etc.), one attendee, eight meetings	8 Meetings	Variable Cost	\$21,872	\$21,872	\$0	-\$24,484
Estimates for the Southwest Border Communications Working Group (SWBCWG) meetings are based on the following costs: - Airfare \$300.00 round trip - Hotel \$150.00 per night - Meals \$65.00 per day - Mileage \$.44/mile avg 100 miles - Parking \$15.00 per day - Car rental/gas \$216.00 (1 car per group)						
SWBCWG meetings, one attendee, four meetings per year at 11 meetings total	11 Meetings	Variable Cost	\$20,054	\$20,054	\$0	-\$22,182
Estimates for the Regional Coordination Meetings are based on the following costs: - Airfare \$400.00 round trip - Hotel \$200.00 per night - Meals \$85.00 per day - Mileage \$.44/mile avg 145 miles - Parking \$15.00 per day - Car rental/gas \$315.00 (1 car per group)						
\$5,878.29 for Regional Coordination meetings out of state travel expenses. This would include special trips to other states (e.g. Texas) to coordinate activities along/between the border region and/or within the FEMA region. These would be individual meetings with representatives from other border states such as Texas, Arizona, and possibly California to coordinate efforts between those states and the State of New Mexico. Plans are for one attendee and three total trips, each trip would include an overnight stay.	3 Meetings	Variable Cost	\$5,878	\$5,878	\$0	-\$2,050
\$10,398.68 for NASTD - National Association of State Technology Directors Meetings out of state travel expenses. This would include special trips to other states to coordinate technology activities. These would be conferences and seminars with the Western Region to coordinate efforts between those states and the State of New Mexico. Plans are for one meeting per year for one attendee; each trip would include an overnight stay.	5 Meetings	\$2,643.00	\$10,399	\$10,399	\$0	-\$5,457
Total Travel			\$145,565	\$145,565	\$0	-\$94,234

d. Equipment	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
N/A	0	\$0	\$0	\$0	\$0
Total Equipment			\$0	\$0	\$0
e. Supplies	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Personal Computers (3 at approximately \$2,000 each)	3	\$2,000	\$6,000	\$6,000	\$0
6 software packages @ \$500/license for 3 computers	18	\$500	\$9,000	\$9,000	\$0
Software: Webinar Software WebEx- 100 attendees (\$89 plus 8.19% tax per month)	36	\$96	\$3,466	\$3,466	\$0
				\$0	\$0
Educational Materials: o Special maps - \$5,425.00 for Earth Data Analysis Center (EDAC) work o Special maps - \$3/copy for 3000 copies o Pamphlets - 3000 copies @ \$1.50/copy	1	\$18,925	\$18,925	\$18,925	\$0
Office Supplies First year misc. office supplies Standard Office Supplies (4 Years = 48 Months) * 3 staff Annual / Regional Special Supplies	1	\$4,044	\$4,044	\$4,044	\$0
Total Supplies			\$41,435	\$41,435	\$0
f. Contractual	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Event Coordinator: \$172,697.45 will be budgeted to hire an Event Coordinator for coordination of the 4 annual state meetings with stakeholders. Additional budget was need the first year for outreach material. This budget will be for organizing and conducting the annual meetings and is based on the cost of the first annual meeting at \$40,400 per event for four annual meetings. The actual cost for the first annual meeting was \$40,396.15. YYear-2 \$51,497.45 New Mexico First \$40,396.15 CTS Outreach Material \$11,101.30 FYear-3 \$40,400.00 FYear-4 \$40,400.00 FYear-5 \$40,400.00 \$172,697.45	4 Annual Meetings	Variable Cost	\$172,698	\$172,698	\$0
Website Management: \$140,000 will be budgeted for the development and management of the website. For the first year \$100,000 will be budgeted to develop the site. Each year thereafter \$20,000 will be budgeted to manage and maintain the site. FYear-3 \$100,000.00 FYear-4 \$20,000.00 FYear-5 \$20,200.00 \$140,000.00	3 Years	Variable Cost	\$140,000	\$140,000	\$0
Video Graph Annual Meetings: \$7,500 will be budgeted for the video tapping of the annual meetings. The budget was based on the average cost of a wedding videography. The first annual meeting has been conducted; therefore budget is only for the remaining three meetings. FYear-3 \$2,500.00 FYear-4 \$2,500.00 FYear-5 \$2,500.00 \$7,500.00	3 Years	\$2,500	\$7,500	\$7,500	\$0

d. Equipment	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
N/A	0	\$0	\$0	\$0	\$0
Total Equipment			\$0	\$0	\$0
e. Supplies	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Staff personal computers, staff monitors, conference room monitors, presentation laptops, unit operating systems, and MS Office software <i>Include in line above</i>	11	Various Cost	\$27,535	\$27,535	\$0
			\$0	\$0	\$0
Software: Webinar Software WebEx- 100 attendees (\$89 plus 8.19% tax per month)	36	Various Cost	\$1,896	\$1,896	\$0
				\$0	\$0
Educational Materials: Coverage maps - for Earth Data Analysis Center (EDAC) work Flyers, trifold, presentation banners, and meeting pamphlets	1	\$5,169	\$5,169	\$5,169	\$0
Office Supplies: Basic new staff office supplies Standard re-ordered office supplies Annual, Regional, Special and Individual Meeting Supplies	1	\$5,846	\$5,846	\$5,846	\$0
Total Supplies			\$40,446	\$40,446	\$0
f. Contractual	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Event Coordinator: \$176,689.62 will be budgeted to hire an Event Coordinator for coordination of the 4 annual state meetings and three rounds of regional meetings with stakeholders. Additional budget was need the first year for outreach material. This budget will be for organizing and conducting the annual meetings and is based on the cost of the first annual meeting at \$40,400 per event for four annual meetings. The actual cost for the first annual meeting was \$40,396.15 and \$31,192.17 for the second meeting. The next two meetings are projected at \$35,000. The regional meeting are divided into six regions and an estimated cost of \$2,000 per meeting will be used to provide a centennial breakfast and lunch. Year-2 1st Annual Meeting Event Planner New Mexico First \$40,396.15 Education Material - CTS \$11,101.30 <u>\$51,497.45</u> Year-3 2nd Annual Meeting Event Planner Kesselman-Jones \$31,192.17 Year-4 3rd Annual Meeting Event Planner \$35,000.00 Regional Meetings Round-2 \$12,000.00 <u>\$47,000.00</u> Year-5 4th Annual Meeting Event Planner \$35,000.00 Regional Meetings Round-3 \$12,000.00 <u>\$47,000.00</u>	3 Annual Meetings - 12 Regional Meetings	Variable Cost	\$176,690	\$176,690	\$0
Website Management: \$83,216.69 will be budgeted for the development and management of the website. In Year-4 \$43,216.69 will be budgeted to develop the site. Year-4 and Year-5 \$20,000 will be budgeted to manage and maintain the site. Year-4 \$43,216.69 Year-4 \$20,000.00 Year-5 \$20,200.00 \$83,216.69	3 Years	Variable Cost	\$83,217	\$83,217	\$0
Video Graph Annual Meetings: \$6,473.84 will be budgeted for the video tapping of the annual meetings. The budget was based on the average cost of \$2,500 for a wedding videography. Budget is for the third and fourth annual meetings plus the actual cost for the second annual meeting at \$1,476.83 for a total of \$6,473.84. Year-3 \$1,473.83 Year-4 \$2,500.00 Year-5 \$2,500.00 \$6,473.84	3 Years	Variable Cost	\$6,474	\$6,474	\$0

Education and Outreach - Project Support Level I \$193,890.53 will be budgeted for Education and Outreach project support. The budget for this contract is based on contractual support provided annually for three years. Year-2 \$144,622.67 Excel Admin Work PO6631 \$8,417.90 Excel Tech Writer PO6689 \$13,582.15 Excel Tech Writing PO6200 \$49,801.18 Excel Admin Work PO5981 \$53,669.44 Excel Tech Assistance PO6530 \$19,152.00 Year-3 \$44,871.54 Year-4 \$2,198.16 Year-5 \$2,198.16 \$193,890.53	4 Years	Variable Cost	\$193,890	\$193,890	\$0
Education and Outreach - Project Support Level IV \$25,000.00 will be budgeted for high-level Education and Outreach project support. The budget for this contract is based on contractual support provided annually for three years. Year-3 \$10,000.00 Year-4 \$10,000.00 Year-5 \$5,000.00 \$25,000.00	3 Years	Variable Cost	\$25,000	\$25,000	\$0
\$200,000 will be budgeted for legal services during the grant period for the purpose of drafting MOUs, JPAs and other legal services associated with the grant. This will be a Professional Services contract with a law firm that has expertise in Telecommunications Law and experience in working with the State, NTIA, and other Federal agencies. The amount is based on an estimated 120 hours per year. Year-2 \$50,000.00 Year-3 \$50,000.00 Year-4 \$50,000.00 Year-5 \$50,000.00 \$200,000.00	4 Years	\$50,000	\$200,000	\$200,000	\$0
\$150,843.16 will be budgeted for capabilities and needs assessments, gap analysis and compilation of assets available for network deployment . These funds are the 20% cash match provided by the State of New Mexico via Legislative appropriations. This will be a Professional Services contract with a vendor that has experience in performing these activities. This is based on based on a quote for a fixed price contract . Deliverables include Project Management, Technical Support, and the Survey/Assessment activities and report.	2,514 hours	\$60	\$150,843	\$150,843	\$0
Total Contractual			\$889,931	\$739,088	\$150,843
g. Construction	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
N/A			\$0		
Total Construction			\$0	\$0	\$0
h. Other	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Data Collection - Project Support: \$216,473.40 will be budgeted for Data Collection project support. The budget for this contract is based on contractual support provided annually for three years.	3 Years	Variable Cost	\$216,474	\$216,474	\$0
Map Development: \$45,000 will be budgeted for the development of maps required for data collection. The budget for each development of maps will be \$15,000 at three iterations.	3 Years	\$15,000	\$45,000	\$45,000	\$0
			\$0	\$0	\$0
Total Other			\$261,474	\$261,474	\$0

Education and Outreach - Project Support Level I \$191,063.35 will be budgeted for Education and Outreach project support. The budget for this contract is based on contractual support provided for two years. Year-2 \$135,619.53 Excel Admin Work PO5981 \$52,252.76 Excel Tech Writing PO6200 \$45,273.80 Excel Tech Assistance PO6530 \$18,109.52 Excel Admin Work PO6631 \$5,411.85 Excel Tech Writer PO6689 \$14,571.60 Year-3 \$55,443.82 CTS Planning Material PO6307 \$11,101.30 CTS Deliverable 1 PO7038 \$35,365.20 CTS Deliverable 2 PO7038 \$8,977.32 \$191,063.35	2 Years	Variable Cost	\$191,063	\$191,063	\$0
Education and Outreach - Project Support Level IV \$65,749.10 will be budgeted for Education and Outreach project support. The budget for this contract is based on contractual support provided for three years. Year-3 \$25,749.10 CTS Deliverable 4 \$4,617.08 CTS Deliverable 5 \$3,551.60 CTS Deliverable 6 \$6,392.88 CTS Deliverable 7 \$2,663.70 CTS Deliverable 8 \$6,392.88 CTS Deliverable 9 \$2,130.96 Education and Outreach Presentations \$25,749.10 Year-4 \$20,000.00 Education and Outreach Presentations \$20,000.00 Year-5 \$20,000.00 Education and Outreach Presentations \$20,000.00 \$65,749.10	3 Years	Variable Cost	\$65,749	\$65,749	\$0
\$219,886.46 will be budgeted for legal services during the grant period for the purpose of drafting MOUs, JPAs and other legal services associated with the grant. This will be a Professional Services contract with a law firm that has expertise in Telecommunications Law and experience in working with the State, NTIA, and other Federal agencies. The original budget was based on an estimated of 120 hours per year. However, the hours required for Year-3 consumed the budget reducing the hours for Year-4 and Year-5. Additionally, the hourly rate increased in Year-3. Year-2 \$53,257.71 Year-3 \$86,628.75 Year-4 \$40,000.00 Year-5 \$40,000.00 \$219,886.46	4 Years	Variable Cost	\$219,886	\$219,886	\$0
\$150,843.16 will be budgeted for capabilities and needs assessments, gap analysis and compilation of assets available for network deployment . These funds are the 20% cash match provided by the State of New Mexico via Legislative appropriations. This will be a Professional Services contract with a vendor that has experience in performing these activities. This is based on based on a quote for a fixed price contract . Deliverables include Project Management, Technical Support, and the Survey/Assessment activities and report.	2,514 hours	\$60	\$150,843	\$150,843	\$0
Total Contractual			\$893,922	\$743,079	\$150,843
g. Construction	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
N/A			\$0		
Total Construction			\$0	\$0	\$0
h. Other	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Data Collection - Project Support: \$106,095.60 will be budgeted for Data Collection project support. The budget for this contract is based on actual contractual support provided for one year.	1 Years	Variable Cost	\$106,096	\$106,096	\$0
Map Development: \$45,000 will be budgeted for the development of maps required for data collection. The budget for each development of maps will be \$15,000 at two iterations, with an additional \$15,000 for analysis.	3 Years	Variable Cost	\$45,000	\$45,000	\$0
Software for Data Collection: \$19,319.19 will be budgeted for the software license used for the development of maps required for data collection.	3 Years	Variable Cost	\$19,319	\$19,319	\$0
Total Other			\$170,415	\$170,415	\$0

Total Direct Charges			\$2,258,035	\$1,783,179	\$474,856
i. Indirect Costs	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Only Salaries used to calculate Indirect Costs at 20%. Actual Indirect Cost is approximately 31% of all direct costs.	\$586,404	20.00%	\$116,244	\$116,244	\$0
Total Indirect			\$116,244	\$116,244	\$0
TOTALS			\$2,374,279	\$1,899,423	\$474,856

Total Direct Charges			\$2,258,035	\$1,783,179	\$474,856
i. Indirect Costs	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Only Salaries used to calculate Indirect Costs at 20%. Actual Indirect Cost is approximately 31% of all direct costs.	\$738,109	20.00%	\$116,244	\$116,244	\$0
Total Indirect			\$116,244	\$116,244	\$0
TOTALS			\$2,374,279	\$1,899,423	\$474,856

\$0
\$0
\$0
\$0

Budget Narrative for SLIGP

The State of New Mexico (State) is expected to incur the following costs as part of the State and Local Implementation Grant Program (SLIGP) project. The budgeted amounts are aligned with the categories list on the provided SF-424A budget document.

Category A: Personnel

<i>Federal:</i>	<i>\$507,214</i>
<i>Non-Federal:</i>	<i>\$230,895</i>
<i>Total:</i>	<i>\$738,109</i>

The State will budget \$738,109 for personnel salaries that support grant activities. A budget amount of \$507,214 will be utilized to fund five term positions using the federal award. Prior to the budget restructure of this grant, personnel salary were expensed for a total of \$362,450. Projections for the grant positions are detailed below beginning with quarter-thirteen. Two additional positions will be budgeted as a state cash match of \$230,895.

- Information Technology Business Analyst (IT Business Analyst) – Reassigned 07/01/2016*
- Financial Coordinator Advanced – Term Full Time Ending 05/28/2018*
- Administrative Services Coordinator Operational – Term Full Time Ending 05/28/2018*
- Financial Coordinator Operational - Term Position Ended 12/30/2015*
- Financial Specialist Advanced- Term Position Ended 07/28/2016*
- IT Technical Officer –Effective 07/01/2016*
- Technical Manager II - Effective 01/01/2017, Full Time Ending 05/28/2018*

IT Business Analyst (State Match):

The IT Business Analyst is a classified position funded by the State of New Mexico. The position provided the subsequent functional responsibilities: 1) Serve as Deputy Statewide Interoperability Coordinator (SWIC), 2) Responsible for gathering, coordinating and documenting SLIGP activities, 3) Responsible for participating in project planning, and 4) Consult with the Project Manager on how best to support the project from a business perspective.

The IT Business Analyst annual salary is \$51,310.00. The pre-populated expense up to quarter-thirteen for this position was \$172,660.19. Effective 7/1/2016 this position was reassigned to another project and the salary will not be used for the state match. The projected salary for the remainder of the grant is \$0.00 for a total compensation of **\$172,660.19**.

Financial Coordinator Advanced (Federal Grant Funded):

The Financial Coordinator Advanced is a term position funded by the federal award for 3 years, 8 months. The position will provide the subsequent functional responsibilities: 1) Federal financial reporting obligations for the grant, 2) Prepare and manage budget for the grants, 3) Serve as the technical consultant in budget analysis, 4) Provide thorough financial analysis, 5) Compliance with federal and state laws, rules and regulations, and 6) Develop Grant Fiscal Management Policy and Procedure. Thirty-four percent of this position performed activities for this grant up to quarter-seven. In quarter-eight work performed by this position increased to fifty percent. Percentage of activities for this position increased in quarter-thirteen to one-hundred percent and will continue until the close of the grant.

The Financial Coordinator Advanced annual salary is \$66,081.60. The pre-populated expense up to quarter-thirteen for this position was \$63,017.70. The projected salary for the remainder of the grant is \$118,564.27 for a total compensation of **\$181,581.97**.

Projected Salary:

<i>\$66,081.60 Year-4 100% funded @ 75% of the year =</i>	<i>\$49,561.20</i>
<i>\$66,081.60 Year-5 100% funded @ 92% of the year =</i>	<i>\$60,795.07</i>
<i>\$66,081.60 Year-5 240 hours leave payout =</i>	<i>\$8,208.00</i>
	<i>\$118,564.27</i>

Administrative Services Coordinator (Federal Grant Funded):

The Administrative Services Coordinator Operational is a term position funded by the federal award for 4 years, 2 months. The position will provide the subsequent functional responsibilities: 1) Process travel arrangements, advancements and reimbursements for the grant, 2) Reserves meeting conference rooms and prepares conference material, 3) Manage schedule for Program Managers, 4) Assist grant staff with clerical functions, 5) Order office supplies, and Assist Grant Program Manager at conferences and meetings. Thirty-four percent of this position performed activities for this grant until quarter-seven. In quarter-eight work performed by this position increased to fifty percent. Percentage of activities for this position increased in quarter-thirteen to one-hundred percent and will continue until the close of the grant.

The Administrative Services Coordinator Operational annual salary is \$30,160.00. The pre-populated expense up to quarter-thirteen for this position was \$34,452.66. The projected salary for the remainder of the grant is \$54,226.20 for a total compensation of **\$88,678.86**.

Projected Salary:

<i>\$30,160.00 Year-4 100% funded @ 75% of the year =</i>	<i>\$22,620.00</i>
<i>\$30,160.00 Year-5 100% funded @ 92% of the year =</i>	<i>\$27,747.20</i>
<i>\$30,160.00 Year-5 240 hours leave payout =</i>	<i>\$3,859.00</i>
	<i>\$54,226.20</i>

Financial Coordinator Operational (Federal Grant Funded):

The Financial Coordinator Operational is a term position funded by the federal award for 1 year, 5 months. The position provided the subsequent functional responsibilities: 1) State financial reporting obligations for the grant, 2) Primary fiscal management of the grants, 3) Grant compliance with state regulations, 4) Manage expenses and federal reimbursements (drawdowns) for the grants, and 5) Manage and maintain grant official files. Thirty-four percent of this position performed activities for this grant until quarter-seven. In quarter-eight work performed by this position increased to fifty percent. This position expired in quarter ten.

The Financial Coordinator Operational annual salary is \$52,104.00. The pre-populated expense up to quarter-ten for this position was \$31,522.99. Effective 12/30/2015 this term position ended. The projected salary for the remainder of the grant is \$0.00 for a total compensation of **\$31,522.99**.

Financial Specialist Advanced (Federal Grant Funded):

The Financial Specialist Advanced is a term position funded by the federal award for 1 year, 5 months. The position provided the subsequent functional responsibilities: 1) Serve as point of contact for preparation and liaison for grant procurement, 2) Process purchase order requests (IPR); enter requisitions; invoice summary forms payments; contracts; and requests for proposal (RFP) for the grant, 3) Provide supporting expense documentation for grant reimbursements drawdowns, and 4) Manage and maintain expense and encumbrance spreadsheets for the grant. Thirty-four percent of this position performed activities for this grant until quarter-seven. In quarter-eight work performed by this position increased to fifty percent. This position expired in quarter thirteen.

The Financial Specialist Advanced annual salary is \$43,742.40. The pre-populated expense up to quarter-thirteen for this position was \$41,427.11. Effective 7/28/2016 this term position ended. The projected salary for the remainder of the grant is \$0.00 for a total compensation of **\$41,427.11**.

IT Technology Officer (State Match):

The IT Technology Officer is a classified position funded by the State assigned to the SLIGP project. The position is effectively the Project Manager for the grant. The position has overall responsibility for the Management and Oversight of project Activities, and will be reporting directly to the Departments Deputy Secretary. Included in these responsibilities are activities to receive approvals through the States Project Certification Committee (PCC). The PCC reviews major projects using a "phased" process. This requires periodic reviews of the project at which times they will determine whether or not the project should proceed, and to authorize the release of funds for the project to use.

The IT Technology Officer annual salary is \$83,928.00. The pre-populated expense for quarter-thirteen for this position was \$19,369.46. Effective 7/1/2016 this position salary was allocated as state match. The projected salary for the remainder of the grant is \$38,865.38 for a total compensation of **\$58,234.84**.

Projected Salary:
\$83,928.00 Year-4 75% match @ 62% of the year = \$38,865.38

Technical Manager II (Federal Grant Funded):

The Technical Manager is a term position funded by the federal award for 1 year, 5 months. The position will provide the subsequent functional responsibilities: 1) Work in the capacity of a subject matter expert for education and outreach and assist the State Point of Contract (SPOC) in grant related activities, 2) Serve as key liaison and coordinator between the Statewide Interoperable Communications Working Group members and the SLIGP management team, 3) Responsible for participating in project planning, working with the SWIC to conduct needs analysis and project risk assessment, and 4) Consult with the Project Manager on how best to support the project from a business perspective. The IT Technical Manager brings business and local political expertise into discussions with the Project Manager to develop strategies for coordinating the diverse characteristics of counties, tribes, and local organizations to make the project successful.

The Technical Manager II annual salary is \$106,204.80. The position will not be hired until grant quarter fifteen. The projected salary for the remainder of the grant and total compensation is **\$164,002.82**.

Projected Salary:
\$106,204.80 Year-4 100% funded @ 50% of the year = \$53,102.40
\$106,204.80 Year-5 100% funded @ 92% of the year = \$97,708.42
\$106,204.80 Year-5 240 hours leave payout = \$13,192.00
\$164,003.00

At the time of this federal grant award, DoIT was working on the State Broadband Initiative Grant and the Broadband Technology Opportunities Program (BTOP) Grant. In order to leverage the skillsets of financial and administrative positions across these three grants, the positions were provisioned according to the grant requirements and the award's administrative budget. The positions were funded by each grant equally until the closeout of the SBI Grant. The positions were then divided between the BTOP Grant and the SLIGP Grant. The term of the Financial Coordinator – Operational and the Financial Specialist - Advanced positions ended with the closeout of the BTOP grant. Duties for those positions are handled by the Financial Coordinator Advanced. Personnel costs are predicated on the percentage of grants activities at 2080 hours per year.

Category B: Fringe Benefits

<i>Federal:</i>	<i>\$176,460</i>
<i>Non-Federal:</i>	<i>\$93,118</i>
<i>Total:</i>	<i>\$269,578</i>

The State will budget \$269,578 for fringe benefits associated with the positions listed in Category A: Personnel. Prior to the budget restructure of this grant, fringe benefits were expensed up to quarter-thirteen for a total of \$150,682. A budget amount of \$176,460 will be utilized to fund fringe benefits for

the five term positions funded by the federal award. A budget amount of \$93,118 will be utilized as state match for fringe benefits for the two classified positions.

Projections for fringe benefit for the five term positions are as follows:

- \$54,482 for the Financial Coordinator Advanced;
- \$46,790 for the Administrative Services Coordinator Operational;
- \$11,168 for the Financial Coordinator Operational;
- \$19,127 for the Financial Specialist Advanced; and
- \$44,893 for the Technical Manager II.

Projections for fringe benefit for the two classified positions are as follows:

- \$70,884 for the IT Business Analyst and
- \$22,234 for the IT Technology Officer.

These benefits include, but are not limited to, health insurance, pension benefits, FICA, unemployment, and any other benefits required by federal and state laws. Fringe benefits are based on previous actuals calculating an estimated rate of salary for each employee. The rates differ for the reason that employees select various levels of health insurance. The new position fringe benefit is based on the state budgetary projections for the position level.

Category C: Travel

<i>Federal:</i>	\$145,565
<i>Non-Federal:</i>	\$0
<i>Total:</i>	\$145,565

The State of New Mexico will budget \$145,565 for travel expenses associated with the project. The State has a current travel rate of \$0.44/mile and a per diem rate of \$85/day. High dollar areas have a rate of \$120/day.

In-State Travel - \$60,686:

Annual Meetings - \$8,515.58:

The State has held two annual meetings and plans a third meeting in 2017 and a fourth meeting in 2018. The actual travel cost for the first meeting was \$1,980.18 and \$1,083.56 for the second meeting. The planned budget cost of the third and fourth meeting is \$2,725.92 for a total cost of \$8,515.58. The third and fourth meeting will be held at a location which will require more travel than the first two meetings held in Albuquerque, New Mexico. The meetings will include all federal, state, local and tribal representatives for purpose of providing education and outreach associated with the project. Funds will cover travel and per diem for attendees. Based on historic information, it is expected that attendance will be up to 100 people; however, only approximately two percent have claimed per diem. The cost breakdown for the third meeting is as follows:

2 days of per diem @ \$85/day
 302 miles
 100 Attendees
 2% Claim per diem

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1ST Statewide Meeting	12/08/14	Actual	\$1,980.18
2ND Statewide Meeting	06/21/16	Actual	\$1,083.56
3RD Statewide Meeting	09/01/16	Projected	\$2,725.92
4TH Statewide Meeting	09/01/17	Projected	\$2,725.92
			\$8,515.58

vel			
Miles	Rate		
302	\$0.44		\$132.88
Days	Rate		
2	\$85.00		\$170.00
SUBTOTAL			\$302.88
Employees			7
TOTAL PER MEETING			\$2,120.16
Number of Meetings			2
TOTAL STATE EMPLOYEES			\$4,240.32
Miles	Rate		
302	\$0.44		\$132.88
Days	Rate		
2	\$85.00		\$170.00
SUBTOTAL			\$302.88
Attendees			2
TOTAL PER MEETING			\$605.76
Number of Meetings			2
TOTAL ATTENDEES			\$1,211.52
TOTAL ANNUAL MEETINGS			\$5,451.84
COST PER MEETING			\$2,725.92

Regional Meetings - \$18,069.12:

The State will hold six regional meetings per year for two years at a budgeted cost of \$18,069.12. These meetings will be held to provide regional state, local and tribal stakeholder’s education and outreach with an emphasis on regional needs and requirements. Funds will cover travel and per diem for six State employees from Santa Fe to attend the meeting. Additional travel for two attendees (travel = 102 miles @ .44/mile). Based on historic information, it is expected that attendance will be up to 25 people; however, only approximately two percent have claimed per diem. The first round of regional meetings were held at no cost to the grant. The cost breakdown is as follows:

Santa Fe employees (6)
 2 days of per diem @ \$85/day

150 miles @ .44/mile
 25 attendees
 102 miles @ .44/mile
 2% Claim per diem

2ND Year Regional Meeting -1	04/12/17	Projected	\$1,505.76
2ND Year Regional Meeting -2	04/26/17	Projected	\$1,505.76
2ND Year Regional Meeting -3	05/10/17	Projected	\$1,505.76
2ND Year Regional Meeting -4	05/24/17	Projected	\$1,505.76
2ND Year Regional Meeting -5	06/07/17	Projected	\$1,505.76
2ND Year Regional Meeting -6	06/21/17	Projected	\$1,505.76
			\$9,034.56

3RD Year Regional Meeting -1	01/10/18	Projected	\$1,505.76
3RD Year Regional Meeting -2	01/24/18	Projected	\$1,505.76
3RD Year Regional Meeting -3	02/07/18	Projected	\$1,505.76
3RD Year Regional Meeting -4	02/21/18	Projected	\$1,505.76
3RD Year Regional Meeting -5	03/07/18	Projected	\$1,505.76
3RD Year Regional Meeting -6	03/21/18	Projected	\$1,505.76
			\$9,034.56

TOTAL REGIONAL MEETINGS **\$18,069.12**

Projected Travel

Miles	Rate	
150	\$0.44	\$66.00
Days	Rate	
2	\$85.00	\$170.00
SUBTOTAL		\$236.00
Employees		6
TOTAL PER MEETING		\$1,416.00
Number of Meetings		12
TOTAL STATE EMPLOYEES		\$16,992.00
Miles	Rate	
102	\$0.44	\$44.88
SUBTOTAL		\$44.88
Attendees		2
TOTAL PER MEETING		\$89.76
Number of Meetings		12
TOTAL ATTENDEES		\$1,077.12
TOTAL REGIONAL MEETINGS		\$18,069.12
COST PER MEETING		\$1,505.76

Special Meetings - \$5,732.16:

The State will budget \$5,732.16 for travel expenses to hold eight special meetings to accommodate Tribal Nations stakeholders. The first meeting was held at no cost. The projected cost for the remaining meetings is \$818.00 per meeting. Funds will cover travel and per diem for three State employees from Santa Fe to attend the meeting plus per diem for one attendee predicated on where they are traveling from. Based on historic information, it is expected that attendance will be up to ten people. However, only a small percentage of the attendees request reimbursement for travel. The cost breakdown is as follows:

- 3 Santa Fe employees
- 2 days of per diem @ \$85/day
- 200 miles @ .44/mile
- 10 attendees
- 102 miles @ .44/mile
- 2% Claim per diem

Tribal Meeting -1	06/24/15	FY2015	\$0.00
Tribal Meeting -2	07/13/17	FY2017	\$818.88
Tribal Meeting -3	08/10/17	FY2017	\$818.88
Tribal Meeting -4	09/14/17	FY2017	\$818.88
Tribal Meeting -5	10/12/17	FY2017	\$818.88
Tribal Meeting -6	11/09/17	FY2017	\$818.88
Tribal Meeting -7	12/14/17	FY2017	\$818.88
Tribal Meeting -8	01/11/18	FY2017	\$818.88
TOTAL SPECIAL MEETINGS			\$5,732.16

Projected Travel

Miles	Rate	
200	\$0.44	\$88.00
Days	Rate	
2	\$85.00	\$170.00
SUBTOTAL		\$258.00
Employees		3
TOTAL PER MEETING		\$774.00
Number of Meetings		7
TOTAL STATE EMPLOYEES		\$5,418.00
Miles	Rate	
102	\$0.44	\$44.88
SUBTOTAL		\$44.88
Attendees		1
TOTAL PER MEETING		\$44.88
Number of Meetings		7
TOTAL ATTENDEES		\$314.16
TOTAL SPECIAL MEETINGS		\$5,732.16
COST PER MEETING		\$818.88

Individual Meetings \$4,015.89:

The State will budget \$4,015.89; for six individual meetings to educate and provide outreach to specific stakeholders. Funds will cover travel for three State employees from Santa Fe to attend the meeting. Attendees do not need to travel. The first meeting was expenses at \$145.89. The following meetings will be projected at \$774.00 per meeting. The cost breakdown is as follows:

3 Santa Fe employees
2 days of per diem @ \$85/day

Individual Meeting -1	05/20/14	Actual	\$145.89
Individual Meeting -2	01/01/17	Projected	\$774.00
Individual Meeting -3	04/01/17	Projected	\$774.00
Individual Meeting -4	07/01/17	Projected	\$774.00
Individual Meeting -5	10/01/17	Projected	\$774.00
Individual Meeting -6	01/01/18	Projected	\$774.00
			\$4015.89

Projected Travel

Miles	Rate	
200	\$0.44	\$88.00
Days	Rate	
2	\$85.00	\$170.00
SUBTOTAL		\$258.00
Employees		3
TOTAL PER MEETING		\$774.00
Number of Meetings		5
TOTAL STATE EMPLOYEES		\$3,870.00

Out-of-State Travel - \$179,113:

Estimates for the First Net, PSCR and Public Safety meetings are based on the following costs:

Airfare	\$600 round trip
Hotel	\$400 per night
Meals	\$85 per day
Mileage	\$.44/mile avg 189 miles
Parking	\$15 per day
Car rental/gas	\$400 (1 car per group)

FirstNet Meeting - \$39,764:

2 meetings per year, for four years
2 attendees (employees) per meeting

2015	2 Meetings	Actual	\$16,439.22
2016	2 Meetings	Actual	\$7,339.18
2017	2 Meetings	Projected	\$7,992.64
2018	2 Meetings	Projected	\$7,992.64
			\$39,763.68

Projected Travel

	Miles	Rate	
Mileage	189	\$0.44	\$83.16
	Days	Rate	
Meals	3	\$85.00	\$255.00
Parking	3	\$15.00	\$45.00
Airfare			\$600.00
Hotel	2	\$400.00	\$800.00
Parking			\$15.00
SUBTOTAL			\$1,798.16
Attendees			2
TOTAL PER MEETING			\$3,596.32
Car Rental/Gas - 1 car per group			\$400.00
TOTAL PER MEETING WITH VEHICLE			\$3,996.32
Number of Meetings			4
TOTAL			\$15,985.28

PSCR and Other National Meetings - \$11,265:

1 to 2 meetings per year
2 attendees (employees) per meeting

2015	2 Meeting	Actual	\$7,268.40
2016	1 Meeting	Actual	\$0.00
2017	1 Meeting	Projected	\$3,996.32
			\$11,264.72

Projected Travel

	Miles	Rate	
Mileage	189	\$0.44	\$83.16
	Days	Rate	
Meals	3	\$85.00	\$255.00
Parking	3	\$15.00	\$45.00
Airfare			\$600.00
Hotel	2	\$400.00	\$800.00
Parking			\$15.00
SUBTOTAL			\$1,798.16
Attendees			2
TOTAL PER MEETING			\$3,596.32
Car Rental/Gas - 1 car per group			\$400.00
TOTAL PER MEETING WITH VEHICLE			\$3,996.32

Workshops Associated with Public Safety Broadband Network - \$21,872

8 meetings (SPOC, SHLB, etc.)
 1 attendee (employee) per meeting

2015	2 Meetings	Actuals	\$9,042.33
2016	2 Meetings	Actuals	\$4,036.89
2017	2 Meetings	Projected	\$4,396.32
2018	2 Meetings	Projected	\$4,396.32
			<u>\$21,871.86</u>

Projected Travel

	Miles	Rate	
Mileage	189	\$0.44	\$83.16
	Days	Rate	
Meals	3	\$85.00	\$255.00
Parking	3	\$15.00	\$45.00
Airfare			\$600.00
Hotel	2	\$400.00	\$800.00
Parking			\$15.00
SUBTOTAL			\$1,798.16
Attendees			1
TOTAL PER MEETING			\$1,798.16
Car Rental/Gas - 1 car per group			\$400.00
TOTAL PER MEETING WITH VEHICLE			\$2,198.16
Number of Meetings			4
TOTAL			\$8,792.64

SWBCWG Meetings - \$20,054:

Airfare	\$300 round trip
Hotel	\$150 per night
Meals	\$65 per day
Mileage	\$.44/mile avg 100 miles
Parking	\$15 per day
Car rental/gas	\$216 (1 car per group)

\$20,054 to attend Southwest Border Communications Working Group (SWBCWG) meetings, meetings previously expensed were a total of \$11,254.49. The remaining eight meetings total \$8,800.00 as follows:

4 meetings per year, for the next two years
1 attendee per meeting

2014	1 Meeting	Actuals	\$4,951.77
2015	1 Meeting	Actuals	\$2,262.47
2016	1 Meeting	Actuals	\$4,040.25
2017	4 Meetings	Projected	\$4,400.00
2018	4 Meetings	Projected	\$4,400.00
			\$20,054.49

Projected Travel

	Miles	Rate	
Mileage	100	\$0.44	\$44.00
	Days	Rate	
Meals	3	\$65.00	\$195.00
Parking	3	\$15.00	\$45.00
Airfare			\$300.00
Hotel	2	\$150.00	\$300.00
SUBTOTAL			\$884.00
Attendees			1
TOTAL PER MEETING			\$884.00
Car Rental/Gas - 1 car per group			\$216.00
TOTAL PER MEETING WITH VEHICLE			\$1,100.00
Number of Meetings			4
PROJECTED TOTAL			\$4,400.00

Regional Coordination and NASTD Meetings:

Airfare	\$400 round trip
Hotel	\$200 per night
Meals	\$85 per day
Mileage	\$.44/mile avg 145 miles
Parking	\$15 per day
Car rental/gas	\$315 (1 car per group)

Regional Coordination Meetings - \$5,878:

\$5,878.29 for Regional Coordination meetings out of state travel expenses. This would include special trips to other states (e.g. Texas) to coordinate activities along/between the border region and/or within the FEMA region. These would be individual meetings with representatives from other border states such as Texas, Arizona, and possibly California to coordinate efforts between those states and the State of New Mexico. Plans are for one attendee and three total trips, each trip would include an overnight stay.

2015	1 Meetings	Actuals	\$3,041.59
2016	1 Meetings	Actuals	\$1,357.90
2017	1 Meetings	Projected	\$1,478.80
			\$5,878.29

	Miles	Rate	
Millage	145	\$0.44	\$63.80
	Days	Rate	
Meals	3	\$85.00	\$255.00
Parking	3	\$15.00	\$45.00
Airfare			\$400.00
Hotel	2	\$200.00	\$400.00
SUBTOTAL			\$1,163.80
Attendees			1
TOTAL PER MEETING			\$1,163.80
Car Rental/Gas - 1 car per group			\$315.00
TOTAL PER MEETING WITH VEHICLE			\$1,478.80

NASTD Meetings - \$10,399:

\$10,398.68 for NASTD - National Association of State Technology Directors Meetings out of state travel expenses. This would include special trips to other states to coordinate technology activities. These would be conferences and seminars with the Western Region to coordinate

efforts between those states and the State of New Mexico. Plans are for one meeting per year for one attendees; each trip would include an overnight stay.

2015	2 Meetings	Actuals	\$6,083.18
2016	1 Meetings	Actuals	\$1,357.90
2017	1 Meetings	Projected	\$1,478.80
2018	1 Meetings	Projected	\$1,478.80
			\$10,398.68

	Miles	Rate	
Mileage	145	\$0.44	\$63.80
	Days	Rate	
Meals	3	\$85.00	\$255.00
Parking	3	\$15.00	\$45.00
Airfare			\$400.00
Hotel	2	\$200.00	\$400.00
SUBTOTAL			\$1,163.80
Attendees			1
TOTAL PER MEETING			\$1,163.80
Car Rental/Gas - 1 car per group			\$315.00
TOTAL PER MEETING WITH VEHICLE			\$1,478.80
Number of Meetings			2
TOTAL STATE EMPLOYEES			\$2,957.60

Category D: Equipment

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

No equipment expenses have been identified for this project.

Category E: Supplies

<i>Federal:</i>	\$40,446
<i>Non-Federal:</i>	\$0
<i>Total:</i>	\$40,446

The State of New Mexico will budget \$40,445.94 for the grant period for the purpose of providing operational needs for associated staff working on the grant. This will include personal computers and

software packages for each computer (e.g. Microsoft Word, Excel, Visio, PowerPoint, MS Project, Adobe Acrobat Pro, etc.); webinar software WebEx for 100 attendees at \$1,896.00; \$5,845.58 for the standard office supplies and \$5,169.05 to cover printing cost for educational materials for Regional and Individual meetings. The following is a breakdown of the estimated cost for these materials:

2014	Computers	Actuals	\$0.00
	Education Materials	Actuals	\$0.00
	Office Supplies	Actuals	\$148.91
	WebEx	Actuals	\$0.00
			\$148.91
2015	Computers	Actuals	\$15,499.70
	Education Materials	Actuals	\$162.00
	Office Supplies	Actuals	\$2,527.22
	WebEx	Actuals	\$0.00
			\$18,188.92
2016	Computers	Actuals	\$5,528.62
	Education Materials	Actuals	\$434.37
	Office Supplies	Actuals	\$823.47
	WebEx	Actuals	\$0.00
			\$6,786.46
2017	Computers	Projected	\$5,006.99
	Education Materials	Projected	\$2,572.68
	Office Supplies	Projected	\$1,616.93
	WebEx	Projected	\$948.00
			\$10,144.60
2018	Computers	Projected	\$1,500.00
	Education Materials	Projected	\$2,000.00
	Office Supplies	Projected	\$729.05
	WebEx	Projected	\$948.00
			\$5,177.05
			\$40,445.94
	Total Computers		\$27,535.31
	Total WebEx		\$1,896.00
	Total Education Materials		\$5,169.05
	Total Office Supplies		\$5,845.58
			\$40,445.94

Category F: Contractual

<i>Federal:</i>	\$743,079	
<i>Non-Federal:</i>	\$150,843	<i>State Cash Match</i>
<i>Total:</i>	\$893,922	

The State will budget \$893,922 for contractual services during the grant period as follows:

Event Coordinator:

\$176,689.62 will be budgeted to hire an Event Coordinator for coordination of the 4 annual state meetings and three rounds of regional meetings with stakeholders. Additional budget was need the first year for outreach material. This budget will be for organizing and conducting the annual meetings and is based on the cost of the first annual meeting at \$40,400 per event for four annual meetings. The actual cost for the first annual meeting was \$40,396.15 and \$31,192.17 for the second meeting. The next two meetings are projected at \$35,000. The regional meeting are divided into six regions and an estimated cost of \$2,000 per meeting will be used to provide a centennial breakfast and lunch.

Year-2	
1st Annual Meeting Event Planner	
New Mexico First	\$40,396.15
Education Material – CTS	\$11,101.30
	\$51,497.45
Year-3	
2nd Annual Meeting Event Planner	
Kesselman-Jones	\$31,192.17
Year-4	
3rd Annual Meeting Event Planner	\$35,000.00
Regional Meetings Round-2	\$12,000.00
	\$47,000.00
Year-5	
4th Annual Meeting Event Planner	\$35,000.00
Regional Meetings Round-3	\$12,000.00
	\$47,000.00

Website Management:

\$83,216.69 will be budgeted for the development and management of the website. In Year-4 \$43,216.69 will be budgeted to develop the site. For Year-4 and Year-5 \$20,000 will be budgeted to manage and maintain the website.

Year-4	Web Designer Xynergy	Enhancement	\$43,216.69
Year-4	Web Designer Xynergy	Manage	\$20,000.00
Year-5	Web Designer Xynergy	Manage	\$20,200.00
			\$83,216.69

Video Graph Annual Meetings:

\$6,473.84 will be budgeted for the video taping of the annual meetings. The budget was based on the average cost of \$2,500 for a wedding videography. Budget is for the third and fourth annual meetings plus the actual cost for the second annual meeting at \$1,476.83 for a total of \$6,473.84.

Year-3	2 nd Annual Meeting Heritage Audio Visual	\$1,473.83
Year-4	3 rd Annual Meeting	\$2,500.00
Year-5	4 th Annual Meeting	\$2,500.00
		\$6,473.84

Education and Outreach – Project Support Level I:

\$191,063.35 will be budgeted for Education and Outreach project support. The budget for this contract is based on contractual support provided for two years.

<i>Year-2 \$135,619.53</i>		
Excel Admin Work	PO5981	\$52,252.76
Excel Tech Writing	PO6200	\$45,273.80
Excel Tech Assistance	PO6530	\$18,109.52
Excel Admin Work	PO6631	\$5,411.85
Excel Tech Writer	PO6689	\$14,571.60
<i>Year-3 \$55,443.82</i>		
CTS Planning Material	PO6307	\$11,101.30
CTS Deliverable 1	PO7038	\$35,365.20
CTS Deliverable 2	PO7038	\$8,977.32
		\$191,063.35

Education and Outreach – Project Support Level IV:

\$65,749.10 will be budgeted for Education and Outreach project support. The budget for this contract is based on contractual support provided for three years.

<i>Year-3 \$25,749.10</i>		
CTS Consolidated Telecom Services (Del 4)	PO7477	\$4,617.08
CTS Consolidated Telecom Services (Del 5)	PO7477	\$3,551.60
CTS Consolidated Telecom Services (Del 6)	PO7477	\$6,392.88
CTS Consolidated Telecom Services (Del 7)	PO7477	\$2,663.70
CTS Consolidated Telecom Services (Del 8)	PO7477	\$6,392.88
CTS Consolidated Telecom Services (Del 9)	PO7477	\$2,130.96
<i>Year-4 \$20,000.00</i>		
<i>Year-5 \$20,000.00</i>		
		\$65,749.10

Legal Services:

\$219,886.46 will be budgeted for legal services during the grant period for the purpose of drafting MOUs, JPAs and other legal services associated with the grant. This will be a Professional Services contract with a law firm that has expertise in Telecommunications Law and experience in working with the State, NTIA, and other Federal agencies. The original budget was based on an estimated of 120 hours per year. However, the hours required for Year-3 consumed the budget reducing the hours for Year-4 and Year-5. Additionally, the hourly rate increased in Year-3.

Year-2	\$53,257.71
Year-3	\$86,628.75
Year-4	\$40,000.00
Year-5	\$40,000.00
	\$219,886.46

Capabilities and Needs Assessments:

\$150,843 will be budgeted for capabilities and needs assessments, gap analysis and compilation of assets available for network deployment. These funds are the 20% cash match provided by the State of New Mexico via Legislative appropriations. This will be a Professional Services contract with a vendor that has experience in performing these activities. Deliverables for the contract include Project Management, Technical Support, and the Survey/Assessment activities and report.

Federal Engineering Inc.	Contract No. 14-361-7004	MATCH
Deliverable Three - Capabilities Assessment		\$113,526.24
<p>Task 1 - Provide a preliminary Existing Capabilities Questionnaire to DoIT for review and comment.</p> <p>Task 2 - Schedule and conduct interviews within DoIT to assess existing capability and collect Questionnaire information.</p> <p>Task 3 - Review, for familiarization, upcoming projects that have been identified as having a potential impact on the modernization of public safety communications.</p> <p>Task 5.4 - Outline the system's current interoperability capabilities among state agencies, and with local agencies, adjacent states, and federal agencies identified by the DoIT PM.</p> <p>Task 5.5 - Determine the capacity of the existing backhaul network including microwave and fiber connections.</p> <p>Task 5.6 - Analyze the current interconnectivity among sites in the existing backhaul network and develop an overall network diagram depicting backhaul connectivity.</p> <p>Task 6 - Develop The State of New Mexico Public Safety Communications Capabilities Assessment Report.</p>		
Deliverable Three - Needs Assessment/Gap Analysis		\$37,316.92
<p>Task 2.1 - Conduct interviews, with the following State agencies to collect future needs and requirements</p> <p>Task 2.11 - Conduct up to ten interviews with the following local agencies to collect future needs and requirements regarding participation in the statewide network</p> <p style="padding-left: 40px;">Albuquerque Police Department</p> <p style="padding-left: 40px;">Bernalillo County Sheriff, Emergency Management, and Consolidated Fire District</p> <p style="padding-left: 40px;">Sandoval, and Santa Fe Counties Sheriff and Emergency Management</p> <p style="padding-left: 40px;">Counties of Eddy, Sandoval, Dona Ana, Luna, Otero, San Juan, and Socorro as options per pricing in the Contractor's "Basis of Proposal."</p> <p>Task 2.12 - Conduct one interview with each of the following Federal agencies to collect future needs and requirements regarding interoperability with state agencies and the statewide network</p> <p style="padding-left: 40px;">Department of the Interior</p> <p style="padding-left: 40px;">U.S. Forest Service</p> <p style="padding-left: 40px;">Federal Bureau of Investigation</p> <p style="padding-left: 40px;">Customs and Border Protection</p> <p>Task 3.1 - Perform an evaluation of the Capabilities Assessment and the results of the Needs Assessment tasks to identify significant gaps common among the agencies</p>		
		\$150,843.16

Category G: Construction

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

No construction activities have been identified for this grant.

Category H: Other

<i>Federal:</i>	\$170,415
<i>Non-Federal:</i>	\$0
<i>Total:</i>	\$170,415

The State will budget \$170,415 for Other Phase II Data Collection activities as follows:

Map Development:

\$45,000 will be budgeted for Map Development services during the grant period. The budget for each data collection cycle of map development will be \$15,000 at three iterations.

Year-3	Round One Data Collection	\$15,000.00
Year-4	Round Two Data Collection	\$15,000.00
Year-5	Data Analysis for Regional Meetings	\$15,000.00
		\$45,000.00

Software for Data Collection:

\$19,319.19 will be budgeted for the software license to develop maps required for data collection. The first two years the majority of the cost was paid by the SBI grant. The third year the grant will fund the full amount.

Year-1	ESRI – UNM EDAC	\$1,419.19
Year-2	ESRI – UNM EDAC	\$400.00
Year-3	ESRI – UNM EDAC	\$17,500.00
		\$19,319.19

Data Collection – Project Support Level I:

\$106,095.60 will be budgeted for Data Collection project support. The budget for this contract is based on contractual support provided annually. Following the third year this function will be handled with internal staff.

Year-3	CTS Consolidated Telecom Services	\$106,095.60
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Category I: Indirect Costs (Administrative Services)

<i>Federal:</i>	\$116,244
<i>Non-Federal:</i>	\$0
<i>Total:</i>	\$116,244

The State will only budget \$116,224 for IT, Financial, and Administrative Services for the grant period to cover State assessments for services such as Internet Access, Phones, email accounts, and Enterprise Systems support. The cost is comprised of the following items per year per person:

Program Support Assessment	\$22,486
Telecommunications charges	\$3,786
HCM charges	\$620

Annual Total (1 person)	\$26,892
Annual Total for project (Annual total * 3 people)	\$80,677
Project Total (Annual total * 3 people * 3 years)	\$242,031

While the overall calculation comes to a total of \$242,031 for the original three people for a three year period, the State is committing to the original **\$116,244** of the total. This allows for variance based on position vacancies, staff hiring rates, churn rates, and other annual costs changes.