

**BUDGET INFORMATION - Non-Construction Programs**

OMB Number: 4040-0006  
Expiration Date: 06/30/2014

**SECTION A - BUDGET SUMMARY**

Grant Program Function or Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds		New or Revised Budget		
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	Total (g)
1. SLIGP	11.549	\$ 755,863.00	\$ 188,966.00	\$	\$	\$ 944,829.00
2.						
3.						
4.						
<b>5. Totals</b>		\$ 755,863.00	\$ 188,966.00	\$	\$	\$ 944,829.00

**SECTION B - BUDGET CATEGORIES**

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1)	(2)	(3)	(4)	
	SLIGP				
a. Personnel	\$ 286,269.00	\$	\$	\$	\$ 286,269.00
b. Fringe Benefits	119,020.00				119,020.00
c. Travel	20,800.00				20,800.00
d. Equipment					
e. Supplies	5,822.00				5,822.00
f. Contractual	314,431.00				314,431.00
g. Construction					
h. Other	9,521.00	188,966.00			198,487.00
i. Total Direct Charges (sum of 6a-6h)	755,863.00	188,966.00			\$ 944,829.00
j. Indirect Charges					\$
k. TOTALS (sum of 6i and 6j)	\$ 755,863.00	\$ 188,966.00	\$	\$	\$ 944,829.00
7. Program Income	\$	\$	\$	\$	\$

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SECTION C - NON-FEDERAL RESOURCES					
(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e) TOTALS	
8. SLIGP	\$ <input type="text"/>	\$ 188,966.00	\$ <input type="text"/>	\$ 188,966.00	
9. <input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	
10. <input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	
11. <input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	
<b>12. TOTAL (sum of lines 8-11)</b>	\$ <input type="text"/>	\$ 188,966.00	\$ <input type="text"/>	\$ 188,966.00	
SECTION D - FORECASTED CASH NEEDS					
	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
14. Non-Federal	\$ <input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
<b>15. TOTAL (sum of lines 13 and 14)</b>	\$ <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"/>	\$ <input type="text"/>
17. <input type="text"/>	<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"/>	<input type="text"/>
19. <input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
<b>20. TOTAL (sum of lines 16 - 19)</b>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
SECTION F - OTHER BUDGET INFORMATION					
21. Direct Charges: <input type="text"/>		22. Indirect Charges: <input type="text"/>			
23. Remarks: <input type="text"/>					

FY 2013 Rhode Island SLIGP Detailed Budget Spreadsheet - June 25, 2014

Current Approved Budget

Proposed Budget - Effective as of July 1, 2014

Category	Detailed Description of Budget (for full grant period)			Breakdown of Costs			Updated Budget April 2014			Breakdown of Costs	
	Quantity	Unit Cost	Total Cost	Non-Federal	Federal		Quantity	Unit Cost	Total Cost	Non-Federal	Federal
<b>a. Personnel</b>											
SWIC The SWIC will spend approximately 15.36466% of the time on SLIGP grant activities for 3 years. The SWIC's annual salary is \$100,000. \$100,000 x approximately 15.36466% = \$15,364.66)	3 years	1536467%	\$46,094	\$46,094	\$0	see Tab "Payroll" - Percentages are total amounts of individuals time	3 years		\$242,008	\$0	\$242,008
<b>Total Personnel</b>			<b>\$46,094</b>	<b>\$46,094</b>	<b>\$0</b>	<b>Total Personnel</b>			<b>\$242,008</b>	<b>\$0</b>	<b>\$242,008</b>
<b>b. Fringe Benefits</b>											
SWIC Fringe is calculated at 28% of salary, for the portion of time spent on SLIGP activities	3 year	\$4,302	\$12,906	\$12,906	\$0	Fringe is broken out on payroll tab			\$145,819	\$0	\$145,819
<b>Total Fringe Benefits</b>			<b>\$12,906</b>	<b>\$12,906</b>	<b>\$0</b>	<b>Total Fringe Benefits</b>			<b>\$145,819</b>	<b>\$0</b>	<b>\$145,819</b>
<b>c. Travel</b>											
Mileage for Working Group Meetings 15 individuals traveling 25 miles roundtrip for 3 meetings; cost per mile is based on state mileage rates	10125	\$0.56	\$5,670	\$1,134	\$4,536	Mileage for Working Group Meetings 15 individuals traveling 25 miles roundtrip for 3 meetings; cost per mile is based on state mileage rates	10125	\$0.56	\$5,670	\$0	\$5,670
Travel for Regional and National Meetings with FirstNet 5 individuals will attend 3 meetings per year. Airfare is estimated at \$400/ticket; hotel is estimated at \$157 per night for two night; per diem is estimated at \$30/day for two days, for a total of \$774/trip	3	\$11,610	\$34,830	\$6,966	\$27,864	Travel for Regional and National Meetings with FirstNet 5 individuals will attend 3 meetings per year. Airfare is estimated at \$400/ticket; hotel is estimated at \$157 per night for two night; per diem is estimated at \$30/day for two days, for a total of \$774/trip	3	\$11,610	\$34,830	\$0	\$34,830
<b>Total Travel</b>			<b>\$40,500</b>	<b>\$8,100</b>	<b>\$32,400</b>	<b>Total Travel</b>			<b>\$40,500</b>	<b>\$0</b>	<b>\$40,500</b>
<b>d. Equipment</b>											
N/A	0	\$0	\$0	\$0	\$0	N/A	0	\$0	\$0	\$0	\$0
<b>Total Equipment</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>Total Equipment</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>e. Supplies</b>											
Printer	1	\$400.00	\$400	\$80	\$320	Outreach - Printing	0	\$0.00	\$12,406	\$0	\$12,406
Desk	1	\$3,000	\$3,000	\$600	\$2,400	<b>Total Supplies</b>			<b>\$12,406</b>	<b>\$0</b>	<b>\$12,406</b>
Chair	1	\$500	\$500	\$100	\$400	<b>f. Contractual</b>					
Light Fixtures	1	\$500	\$500	\$100	\$400	(Phase 1) Statewide Communications Assessment	1	\$101,979	\$101,983	\$0	\$101,983
Office Supplies budgeted at \$50/month for 3 years	3	\$600	\$1,800	\$360	\$1,440	(Phase 2) Site Map	1	\$200,000	\$200,000	\$0	\$200,000
Laptops to be utilized by SWIC	1	\$3,000	\$3,000	\$600	\$2,400	<b>Total Contractual</b>			<b>\$ 301,983</b>		<b>\$301,983</b>
<b>Total Supplies</b>			<b>\$9,200</b>	<b>\$1,840</b>	<b>\$7,360</b>	<b>g. Construction</b>					
<b>f. Contractual</b>						N/A			\$0		
Contractor Services at \$175 per hour to outsource planning function.	3320	\$175	\$581,000	\$101,816	\$479,184	<b>Total Construction</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Temp Services to support SWIC with administrative duties.	1600	\$25	\$40,000	\$0	\$40,000	<b>h. Other</b>					
SCIP Modifications to create SOP language \$78.0055 per hour X 1565 hours equals \$122,078.61	1565	\$78	\$122,079	\$0	\$122,079	Match			\$188,966	\$188,966	\$0
<b>Total Contractual</b>			<b>\$ 743,079</b>	<b>\$101,816</b>	<b>\$641,263</b>	<b>Total Other</b>			<b>\$188,966</b>	<b>\$188,966</b>	<b>\$0</b>
<b>g. Construction</b>						<b>Total Direct Charges</b>			<b>\$931,682</b>	<b>\$188,966</b>	<b>\$742,716</b>
N/A			\$0	\$0	\$0	<b>i. Indirect Costs</b>					
<b>Total Construction</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	3.39% of Salaries and Frindge	1	3.39%	\$13,147	\$0	\$13,147
<b>h. Other</b>						<b>Total Indirect</b>			<b>\$13,147</b>	<b>\$0</b>	<b>\$13,147</b>
\$500 Room rental for for 9 meetings per year.	27	\$500	\$13,500	\$2,700	\$ 10,800	<b>TOTALS</b>			<b>\$944,829</b>	<b>\$188,966</b>	<b>\$0</b>
Printer maintenance / copier usage fees \$1,850 per year	3	\$1,850.00	\$5,550	1110	\$4,440						
Legal fees at \$200 per hour	360	\$200.00	\$72,000	\$14,400	\$ 57,600.00						
<b>Total Other</b>			<b>\$91,050</b>	<b>\$18,210</b>	<b>\$ 72,840</b>						
<b>Total Direct Charges</b>			<b>\$942,829</b>	<b>\$188,966</b>	<b>\$753,863</b>						
<b>i. Indirect Costs</b>											
Indirect Costs 3.39% of salary and fringe (\$46,094 + \$12,906) \$59,000 x 3.39%= \$2,000.10.	1	3.39%	\$2,000	\$0	\$2,000						
<b>Total Indirect</b>			<b>\$2,000</b>	<b>\$0</b>	<b>\$2,000</b>						
<b>TOTALS</b>			<b>\$944,829</b>	<b>\$188,966</b>	<b>\$755,863</b>						



**Rhode Island State & Local Implementation Grant Program Proposed Phase 2 Budget**

<b>a. Personnel</b>	<b>Quantity</b>	<b>Unit Cost</b>		<b>Total Cost</b>	<b>Previous Budget</b>	<b>Difference</b>
Statewide Interoperability Coordinator (SWIC) will spend 75% of their time on SLIGP grant activities for 4.5 years.	\$ 4.50	\$ 84,820.48	0.75	\$ 286,269.12		(\$16,920.88)
<b>Total Personnel</b>				<b>\$ 286,269.12</b>	\$303,190	
<b>b. Fringe Benefits</b>	<b>Quantity</b>	<b>Unit Cost</b>		<b>Total Cost</b>		
Calculated as (Time x Mean Fringe)(% of Time)	4.50	\$ 35,265.00	0.75	\$119,019.38		(\$10,191.63)
<b>Total Fringe Benefits</b>				<b>\$ 119,019.38</b>	\$129,211.00	
<b>c. Travel</b>	<b>Quantity</b>	<b>Unit Cost</b>		<b>Total Cost</b>		
In-state travel; tolls, mileage, parking	926	\$0.54		\$500.04		
FirstNet. Personnel (SWIC, Grant Specialist, PIO) will attend meetings and conferences outside of the state expenses include airfare, ground transport, lodging, registration fees, per diem	5	\$2,030	2.0	\$20,300.00		(\$40,599.96)
<b>Total Travel</b>				<b>\$ 20,800.04</b>	\$61,400.00	
<b>d. Equipment</b>	<b>Quantity</b>	<b>Unit Cost</b>		<b>Total Cost</b>		
N/A	0	\$0		\$0		
<b>Total Equipment</b>				<b>\$0</b>		
<b>e. Supplies</b>	<b>Quantity</b>	<b>Unit Cost</b>		<b>Total Cost</b>		
Tablet (w/peripherals)	2	\$ 1,262		\$ 2,524		(\$9,474.96)
Projector	1	\$ 2,500		\$ 2,500		
Screen	1	\$ 500		\$ 500		
Phone (w/service)	1	\$ 280		\$ 280		
Extension Cord	1	\$ 18.04		\$ 18		
<b>Total Supplies</b>				<b>\$ 5,822.04</b>	\$15,297.00	
<b>f. Contractual</b>	<b>Quantity</b>	<b>Unit Cost</b>		<b>Total Cost</b>		
(Phase 1) Statewide Communications Assessment	1	\$45,000		\$45,000		\$85,541.00
(Phase 2) Site Map	1	\$75,000		\$75,000		
Contractor Support: Data Analysis (Year 1)	1	\$94,000		\$94,000		
Contractor Support: Data Analysis (Year 2)	1	\$100,431		\$100,431		
<b>Total Contractual</b>				<b>\$314,431.00</b>	\$228,890	
<b>g. Construction</b>	<b>Quantity</b>	<b>Unit Cost</b>		<b>Total Cost</b>		
N/A				\$0		
<b>Total Construction</b>				<b>\$0</b>	\$0	\$0.00
<b>h. Other</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Match</b>	<b>Total Cost</b>		
Non-Federal Sources			\$ 188,966	\$ 188,966		
Publications related to FirstNet public information and outreach	1,002	\$0.71		\$ 711.42		(\$8,352.58)
Statewide Communications Interoperability Plan (SCIP) print & distribute	250	\$5.54		\$1,385		
Field Operations Guide (FOG) print & distribute	900	\$8.25		\$7,425		
<b>Total Other</b>				<b>\$ 198,487.42</b>	\$206,840	
<b>Total Direct Charges</b>				<b>\$944,829.00</b>	\$944,828.99	\$0.01
<b>i. Indirect Costs</b>	<b>Quantity</b>	<b>Unit Cost</b>		<b>Total Cost</b>		
<b>Total Indirect</b>						
<b>TOTAL:</b>				<b>\$ 944,829</b>		

SFY 15				SFY 16			
PSN 82 Change Conversion	New	Position #	10	PSN 82 Change Conversion	New	Position #	10
		Class Code	02707000			Class Code	02707000
		Pay Range	73956-83851			Pay Range	73956-83851
SFY 15 Rev Projected			Asst Chief Of Planning( Technical Svcs)	SFY 16 Projected			Asst Chief Of Planning( Technical Svcs)
		Title				Title	
		Name	Guthlein, Thomas			Name	Guthlein, Thomas
		Grade/step	00137A S1/2			Grade/step	00137A S1/2
			76,657.00				82,669.14
		Incentive	-			Incentive	-
		Longevity	-			Longevity	-
		Total	76,657.00			Total	82,669.14
Salary Step Increases			Bi Wkly 2,948.35	Salary Step Increases			Bi Wkly 3,179.58
W/E Date	PP #			W/E Date	PP #		
12-Jul-14	1		2,844.46	11-Jul-15	1		3,007.31
26-Jul-14	2		2,844.46	25-Jul-15	2		3,007.31
9-Aug-14	3		2,948.35	8-Aug-15	3		3,117.24
23-Aug-14	4		2,948.35	22-Aug-15	4		3,117.24
6-Sep-14	5		2,948.35	5-Sep-15	5		3,117.24
20-Sep-14	6		2,948.35	19-Sep-15	6		3,117.24
4-Oct-14	7		2,948.35	3-Oct-15	7		3,117.24
18-Oct-14	8		3,007.31	17-Oct-15	8		3,179.58
1-Nov-14	9		3,007.31	31-Oct-15	9		3,179.58
15-Nov-14	10		3,007.31	14-Nov-15	10		3,179.58
29-Nov-14	11		3,007.31	28-Nov-15	11		3,179.58
13-Dec-14	12		3,007.31	12-Dec-15	12		3,179.58
27-Dec-14	13		3,007.31	26-Dec-15	13		3,179.58
10-Jan-15	14		3,007.31	9-Jan-16	14		3,179.58
24-Jan-15	15		3,007.31	23-Jan-16	15		3,179.58
7-Feb-15	16		3,007.31	6-Feb-16	16		3,179.58
21-Feb-15	17		3,007.31	20-Feb-16	17		3,179.58
7-Mar-15	18		3,007.31	5-Mar-16	18		3,179.58
21-Mar-15	19		3,007.31	19-Mar-16	19		3,179.58
4-Apr-15	20		3,007.31	2-Apr-16	20		3,179.58
18-Apr-15	21		3,007.31	16-Apr-16	21		3,179.58
2-May-15	22		3,007.31	30-Apr-16	22		3,179.58
16-May-15	23		3,007.31	14-May-16	23		3,179.58
30-May-15	24		3,007.31	28-May-16	24		3,179.58
13-Jun-15	25		3,007.31	11-Jun-16	25		3,179.58
27-Jun-15	26		3,007.31	25-Jun-16	26		3,179.58
TOT SFY 15 PROJ			611000 \$ 77,569.56	TOT SFY 15 PROJ			611000 \$ 82,012.84
FICA (281)	621110	7.65%	\$ 6,010.65	FICA (281)	621110	7.65%	\$ 6,350.56
Ret (280)	620100	23.33%	\$ 18,096.98	Ret (280)	620100	23.64%	\$ 19,387.84
Def Cont (249)	620110	1.00%	\$ 775.70	Def Cont (249)	620110	1.00%	\$ 820.13
Ret Health (294)	626300	6.75%	\$ 5,232.07	Ret Health (294)	626300	6.00%	\$ 4,920.77
Fringe (283)	626100	4.30%	\$ 3,335.49	Fringe (283)	626100	4.30%	\$ 3,526.55
Health (295)	624100		\$ -	Health (295)	624100		\$ -
Dental (297)	624120		\$ 1,132.00	Dental (297)	624120		\$ 1,132.00
Vision (298)	624130		\$ 165.00	Vision (298)	624130		\$ 165.00
Co-Pay Health			\$ -	Co-Pay Health			\$ -
Co-Pay Dental			\$ (226.40)	Co-Pay Dental			\$ (226.40)
Co-Pay Vision			\$ (33.00)	Co-Pay Vision			\$ (33.00)
Total Fringe			\$ 34,488.48	Total Fringe			\$ 36,043.45
Waive Hlth(217)	616200		\$ 1,001.00	Waive Hlth(217)	616200		\$ 1,001.00
Pay Accrual	619000	0.40%	\$ 448.23	Pay Accrual	619000	0.40%	\$ 472.23
TOTAL			\$ 113,507.27	TOTAL			\$ 119,529.51
EMPG State				EMPG State			
TOT SFY 14 PROJ 611000			611000 -	TOT SFY 14 PROJ 611000			611000 -
FICA (281)	621110	7.65%	-	FICA (281)	621110	7.65%	-
Ret (280)	620100	23.33%	-	Ret (280)	620100	23.64%	-
Def Cont (249)	620110	1.00%	-	Def Cont (249)	620110	1.00%	-
Ret Health (294)	626300	6.75%	-	Ret Health (294)	626300	6.00%	-
Fringe (283)	626100	4.30%	-	Fringe (283)	626100	4.30%	-
Health (295)	624100		-	Health (295)	624100		-
Dental (297)	624120		-	Dental (297)	624120		-
Vision (298)	624130		-	Vision (298)	624130		-
Co-Pay Health			-	Co-Pay Health			-
Co-Pay Dental			-	Co-Pay Dental			-
Co-Pay Vision			-	Co-Pay Vision			-
Total Fringe			-	Total Fringe			-
Waive Hlth(217)	616200		-	Waive Hlth(217)	616200		-

SWIC personnel

Pay Accrual	619000	0.40%	-	Pay Accrual	619000	0.40%	-
<hr/>							
<b>EMPG FED</b>				<b>EMPG FED</b>			
TOT SFY 14 PROJ 611000	611000		-	TOT SFY 14 PROJ 611000	611000		-
FICA (281)	621110	7.65%	-	FICA (281)	621110	7.65%	-
Ret (280)	620100	23.33%	-	Ret (280)	620100	23.64%	-
Def Cont (249)	620110	1.00%	-	Def Cont (249)	620110	1.00%	-
Ret Health (294)	626300	6.75%	-	Ret Health (294)	626300	6.00%	-
Fringe (283)	626100	4.30%	-	Fringe (283)	626100	4.30%	-
Health (295)	624100		-	Health (295)	624100		-
Dental (297)	624120		-	Dental (297)	624120		-
Vision (298)	624130		-	Vision (298)	624130		-
Co-Pay Health			-	Co-Pay Health			-
Co-Pay Dental			-	Co-Pay Dental			-
Co-Pay Vision			-	Co-Pay Vision			-
Total Fringe			-	Total Fringe			-
Waive Hlth(217)	616200		-	Waive Hlth(217)	616200		-
Pay Accrual	619000	0.40%	-	Pay Accrual	619000	0.40%	-
<hr/>							
<b>Fed CAP</b>				<b>Fed CAP</b>			
TOT SFY 14 PROJ 611000	611000		-	TOT SFY 14 PROJ 611000	611000		-
FICA (281)	621110	7.65%	-	FICA (281)	621110	7.65%	-
Ret (280)	620100	23.33%	-	Ret (280)	620100	23.64%	-
Def Cont (249)	620110	1.00%	-	Def Cont (249)	620110	1.00%	-
Ret Health (294)	626300	6.75%	-	Ret Health (294)	626300	6.00%	-
Fringe (283)	626100	4.30%	-	Fringe (283)	626100	4.30%	-
Health (295)	624100		-	Health (295)	624100		-
Dental (297)	624120		-	Dental (297)	624120		-
Vision (298)	624130		-	Vision (298)	624130		-
Co-Pay Health			-	Co-Pay Health			-
Co-Pay Dental			-	Co-Pay Dental			-
Co-Pay Vision			-	Co-Pay Vision			-
Total Fringe			-	Total Fringe			-
Waive Hlth(217)	616200		-	Waive Hlth(217)	616200		-
Pay Accrual	619000	0.40%	-	Pay Accrual	619000	0.40%	-
<hr/>							
<b>HMGP</b>				<b>HMGP</b>			
TOT SFY 14 PROJ 611000	611000		-	TOT SFY 14 PROJ 611000	611000		-
FICA (281)	621110	7.65%	-	FICA (281)	621110	7.65%	-
Ret (280)	620100	23.33%	-	Ret (280)	620100	23.64%	-
Def Cont (249)	620110	1.00%	-	Def Cont (249)	620110	1.00%	-
Ret Health (294)	626300	6.75%	-	Ret Health (294)	626300	6.00%	-
Fringe (283)	626100	4.30%	-	Fringe (283)	626100	4.30%	-
Health (295)	624100		-	Health (295)	624100		-
Dental (297)	624120		-	Dental (297)	624120		-
Vision (298)	624130		-	Vision (298)	624130		-
Co-Pay Health			-	Co-Pay Health			-
Co-Pay Dental			-	Co-Pay Dental			-
Co-Pay Vision			-	Co-Pay Vision			-
Total Fringe			-	Total Fringe			-
Waive Hlth(217)	616200		-	Waive Hlth(217)	616200		-
Pay Accrual	619000	0.40%	-	Pay Accrual	619000	0.40%	-
<hr/>							
<b>PDMC</b>				<b>PDMC</b>			
TOT SFY 14 PROJ 611000	611000		-	TOT SFY 14 PROJ 611000	611000		-
FICA (281)	621110	7.65%	-	FICA (281)	621110	7.65%	-
Ret (280)	620100	23.33%	-	Ret (280)	620100	23.64%	-
Def Cont (249)	620110	1.00%	-	Def Cont (249)	620110	1.00%	-
Ret Health (294)	626300	6.75%	-	Ret Health (294)	626300	6.00%	-
Fringe (283)	626100	4.30%	-	Fringe (283)	626100	4.30%	-
Health (295)	624100		-	Health (295)	624100		-
Dental (297)	624120		-	Dental (297)	624120		-
Vision (298)	624130		-	Vision (298)	624130		-
Co-Pay Health			-	Co-Pay Health			-
Co-Pay Dental			-	Co-Pay Dental			-

SWIC personnel

Co-Pay Vision			-	Co-Pay Vision			-
Total Fringe			-	Total Fringe			-
Waive Hlth(217)	616200		-	Waive Hlth(217)	616200		-
Pay Accrual	619000	0.40%	-	Pay Accrual	619000	0.40%	-
<hr/>							
<b>Sandy</b>							
TOT SFY 14 PROJ 611000	611000		-	TOT SFY 14 PROJ 611000	611000		-
FICA (281)	621110	7.65%	-	FICA (281)	621110	7.65%	-
Ret (280)	620100	23.33%	-	Ret (280)	620100	23.64%	-
Def Cont (249)	620110	1.00%	-	Def Cont (249)	620110	1.00%	-
Ret Health (294)	626300	6.75%	-	Ret Health (294)	626300	6.00%	-
Fringe (283)	626100	4.30%	-	Fringe (283)	626100	4.30%	-
Health (295)	624100		-	Health (295)	624100		-
Dental (297)	624120		-	Dental (297)	624120		-
Vision (298)	624130		-	Vision (298)	624130		-
Co-Pay Health			-	Co-Pay Health			-
Co-Pay Dental			-	Co-Pay Dental			-
Co-Pay Vision			-	Co-Pay Vision			-
Total Fringe			-	Total Fringe			-
Waive Hlth(217)	616200		-	Waive Hlth(217)	616200		-
Pay Accrual	619000	0.40%	-	Pay Accrual	619000	0.40%	-
<hr/>							
<b>CTP</b>							
TOT SFY 14 PROJ 611000	611000		-	TOT SFY 14 PROJ 611000	611000		-
FICA (281)	621110	7.65%	-	FICA (281)	621110	7.65%	-
Ret (280)	620100	23.33%	-	Ret (280)	620100	23.64%	-
Def Cont (249)	620110	1.00%	-	Def Cont (249)	620110	1.00%	-
Ret Health (294)	626300	6.75%	-	Ret Health (294)	626300	6.00%	-
Fringe (283)	626100	4.30%	-	Fringe (283)	626100	4.30%	-
Health (295)	624100		-	Health (295)	624100		-
Dental (297)	624120		-	Dental (297)	624120		-
Vision (298)	624130		-	Vision (298)	624130		-
Co-Pay Health			-	Co-Pay Health			-
Co-Pay Dental			-	Co-Pay Dental			-
Co-Pay Vision			-	Co-Pay Vision			-
Total Fringe			-	Total Fringe			-
Waive Hlth(217)	616200		-	Waive Hlth(217)	616200		-
Pay Accrual	619000	0.40%	-	Pay Accrual	619000	0.40%	-
<hr/>							
<b>Blizzard</b>							
TOT SFY 14 PROJ 611000	611000		-	TOT SFY 14 PROJ 611000	611000		-
FICA (281)	621110	7.65%	-	FICA (281)	621110	7.65%	-
Ret (280)	620100	23.33%	-	Ret (280)	620100	23.64%	-
Def Cont (249)	620110	1.00%	-	Def Cont (249)	620110	1.00%	-
Ret Health (294)	626300	6.75%	-	Ret Health (294)	626300	6.00%	-
Fringe (283)	626100	4.30%	-	Fringe (283)	626100	4.30%	-
Health (295)	624100		-	Health (295)	624100		-
Dental (297)	624120		-	Dental (297)	624120		-
Vision (298)	624130		-	Vision (298)	624130		-
Co-Pay Health			-	Co-Pay Health			-
Co-Pay Dental			-	Co-Pay Dental			-
Co-Pay Vision			-	Co-Pay Vision			-
Total Fringe			-	Total Fringe			-
Waive Hlth(217)	616200		-	Waive Hlth(217)	616200		-
Pay Accrual	619000	0.40%	-	Pay Accrual	619000	0.40%	-
<hr/>							
<b>SLIGP</b>							
TOT SFY 14 PROJ 611000	611000	75.00%	58,177.17	TOT SFY 14 PROJ 611000	611000	75.00%	61,509.63
FICA (281)	621110	7.65%	4,507.99	FICA (281)	621110	7.65%	4,762.92
Ret (280)	620100	23.33%	13,572.73	Ret (280)	620100	23.64%	14,540.88
Def Cont (249)	620110	1.00%	581.77	Def Cont (249)	620110	1.00%	615.10
Ret Health (294)	626300	6.75%	3,924.05	Ret Health (294)	626300	6.00%	3,690.58
Fringe (283)	626100	4.30%	2,501.62	Fringe (283)	626100	4.30%	2,644.91
Health (295)	624100		-	Health (295)	624100		-



SWIC personnel

Dental (297)	624120		849.00	Dental (297)	624120		849.00
Vision (298)	624130		123.75	Vision (298)	624130		123.75
Co-Pay Health			-	Co-Pay Health			-
Co-Pay Dental			(169.80)	Co-Pay Dental			(169.80)
Co-Pay Vision			(24.75)	Co-Pay Vision			(24.75)
Total Fringe			25,866.36	Total Fringe			27,032.58
Waive Hlth(217)	616200		750.75	Waive Hlth(217)	616200		750.75
Pay Accrual	619000	0.40%	336.17	Pay Accrual	619000	0.40%	354.17
			85,130.45				89,647.13
Utility				Utility			
TOT SFY 14 PROJ 611000	611000		-	TOT SFY 14 PROJ 611000	611000		-
FICA (281)	621110	7.65%	-	FICA (281)	621110	7.65%	-
Ret (280)	620100	23.33%	-	Ret (280)	620100	23.64%	-
Def Cont (249)	620110	1.00%	-	Def Cont (249)	620110	1.00%	-
Ret Health (294)	626300	6.75%	-	Ret Health (294)	626300	6.00%	-
Fringe (283)	626100	4.30%	-	Fringe (283)	626100	4.30%	-
Health (295)	624100		-	Health (295)	624100		-
Dental (297)	624120		-	Dental (297)	624120		-
Vision (298)	624130		-	Vision (298)	624130		-
Co-Pay Health			-	Co-Pay Health			-
Co-Pay Dental			-	Co-Pay Dental			-
Co-Pay Vision			-	Co-Pay Vision			-
Total Fringe			-	Total Fringe			-
Waive Hlth(217)	616200		-	Waive Hlth(217)	616200		-
Pay Accrual	619000	0.40%	-	Pay Accrual	619000	0.40%	-
RISCON				RISCON			
TOT SFY 14 PROJ 611000	611000		-	TOT SFY 14 PROJ 611000	611000		-
FICA (281)	621110	7.65%	-	FICA (281)	621110	7.65%	-
Ret (280)	620100	23.33%	-	Ret (280)	620100	23.64%	-
Def Cont (249)	620110	1.00%	-	Def Cont (249)	620110	1.00%	-
Ret Health (294)	626300	6.75%	-	Ret Health (294)	626300	6.00%	-
Fringe (283)	626100	4.30%	-	Fringe (283)	626100	4.30%	-
Health (295)	624100		-	Health (295)	624100		-
Dental (297)	624120		-	Dental (297)	624120		-
Vision (298)	624130		-	Vision (298)	624130		-
Co-Pay Health			-	Co-Pay Health			-
Co-Pay Dental			-	Co-Pay Dental			-
Co-Pay Vision			-	Co-Pay Vision			-
Total Fringe			-	Total Fringe			-
Waive Hlth(217)	616200		-	Waive Hlth(217)	616200		-
Pay Accrual	619000	0.40%	-	Pay Accrual	619000	0.40%	-
State CAP Match				State CAP Match			
TOT SFY 14 PROJ 611000	611000		-	TOT SFY 14 PROJ 611000	611000		-
FICA (281)	621110	7.65%	-	FICA (281)	621110	7.65%	-
Ret (280)	620100	23.33%	-	Ret (280)	620100	23.64%	-
Def Cont (249)	620110	1.00%	-	Def Cont (249)	620110	1.00%	-
Ret Health (294)	626300	6.75%	-	Ret Health (294)	626300	6.00%	-
Fringe (283)	626100	4.30%	-	Fringe (283)	626100	4.30%	-
Health (295)	624100		-	Health (295)	624100		-
Dental (297)	624120		-	Dental (297)	624120		-
Vision (298)	624130		-	Vision (298)	624130		-
Co-Pay Health			-	Co-Pay Health			-
Co-Pay Dental			-	Co-Pay Dental			-
Co-Pay Vision			-	Co-Pay Vision			-
Total Fringe			-	Total Fringe			-
Waive Hlth(217)	616200		-	Waive Hlth(217)	616200		-
Pay Accrual	619000	0.40%	-	Pay Accrual	619000	0.40%	-
SHSP	25.00%			SHSP	25.00%		
TOT SFY 14 PROJ 611000	611000		19,392.39	TOT SFY 14 PROJ 611000	611000		20,503.21
FICA (281)	621110	7.65%	1,502.66	FICA (281)	621110	7.65%	1,587.64
Ret (280)	620100	23.33%	4,524.24	Ret (280)	620100	23.64%	4,846.96

SWIC personnel

Def Cont (249)	620110	1.00%	193.92	Def Cont (249)	620110	1.00%	205.03		
Ret Health (294)	626300	6.75%	1,308.02	Ret Health (294)	626300	6.00%	1,230.19		
Fringe (283)	626100	4.30%	833.87	Fringe (283)	626100	4.30%	881.64		
Health (295)	624100		-	Health (295)	624100		-		
Dental (297)	624120		283.00	Dental (297)	624120		283.00		
Vision (298)	624130		41.25	Vision (298)	624130		41.25		
Co-Pay Health			-	Co-Pay Health			-		
Co-Pay Dental			(56.60)	Co-Pay Dental			(56.60)		
Co-Pay Vision			(8.25)	Co-Pay Vision			(8.25)		
Total Fringe			8,622.12	Total Fringe			9,010.86		
Waive Hlth(217)	616200		250.25	Waive Hlth(217)	616200		250.25		
Pay Accrual	619000	0.40%	112.06	Pay Accrual	619000	0.40%	118.06		
			28,376.82				29,882.38		
<b>Total Confirmed</b>				<b>Total Confirmed</b>					
TOT SFY 14 PROJ 611000	611000		77,569.56	TOT SFY 14 PROJ 611000	611000		82,012.84		
FICA (281)	621110	7.65%	6,010.65	FICA (281)	621110	7.65%	6,350.56		
Ret (280)	620100	23.33%	18,096.98	Ret (280)	620100	23.64%	19,387.84		
Def Cont (249)	620110	1.00%	775.70	Def Cont (249)	620110	1.00%	820.13		
Ret Health (294)	626300	6.75%	5,232.07	Ret Health (294)	626300	6.00%	4,920.77		
Fringe (283)	626100	4.30%	3,335.49	Fringe (283)	626100	4.30%	3,526.55		
Health (295)	624100		-	Health (295)	624100		-		
Dental (297)	624120		1,132.00	Dental (297)	624120		1,132.00		
Vision (298)	624130		165.00	Vision (298)	624130		165.00		
Co-Pay Health			-	Co-Pay Health			-		
Co-Pay Dental			(226.40)	Co-Pay Dental			(226.40)		
Co-Pay Vision			(33.00)	Co-Pay Vision			(33.00)		
			-				-		
Total Fringe			34,488.48	Total Fringe			36,043.45		
Waive Hlth(217)	616200		1,001.00	Waive Hlth(217)	616200		1,001.00		
Pay Accrual	619000	0.40%	448.23	Pay Accrual	619000	0.40%	472.23		
<b>Differences</b>				<b>Differences</b>					
TOT SFY 14 PROJ 611000	611000		-	TOT SFY 14 PROJ 611000	611000		-		
FICA (281)	621110	7.65%	-	FICA (281)	621110	7.65%	-		
Ret (280)	620100	23.33%	-	Ret (280)	620100	23.64%	-		
Def Cont (249)	620110	1.00%	-	Def Cont (249)	620110	1.00%	-		
Ret Health (294)	626300	6.75%	-	Ret Health (294)	626300	6.00%	-		
Fringe (283)	626100	4.30%	-	Fringe (283)	626100	4.30%	-		
Health (295)	624100		-	Health (295)	624100		-		
Dental (297)	624120		-	Dental (297)	624120		-		
Vision (298)	624130		-	Vision (298)	624130		-		
Co-Pay Health			-	Co-Pay Health			-		
Co-Pay Dental			-	Co-Pay Dental			-		
Co-Pay Vision			-	Co-Pay Vision			-		
			-				-		
Total Fringe			-	Total Fringe			-		
Waive Hlth(217)	616200		-	Waive Hlth(217)	616200		-		
Pay Accrual	619000	0.40%	-	Pay Accrual	619000	0.40%	-		



SLIGP Phase 2 budget

<b>Award (fed)</b>	\$ 755,863.00
<b>Award (match)</b>	\$ 188,966.00
<b>Total:</b>	\$ 944,829.00
<b>Balance</b>	\$ -

**Previous**

Personnel	\$ 242,008.00
Fringe	\$ 145,819.00
Travel	\$ 40,500.00
Equipment	
Supplies	\$ 12,406.00
Contract	\$ 301,983.00
Indirect	\$ 13,147.00
Other	\$ 188,966.00
<b>Total:</b>	\$ 944,829.00

**Proposed**

Personnel	\$ 291,375.00
Fringe	\$ 128,205.00
Travel	\$ 61,400.00
Equipment	
Supplies	\$ 14,288.00
Contract	\$ 241,072.00
Indirect	
Other	\$ 208,489.00
<b>Total:</b>	\$ 944,829.00

**Difference**

\$ 49,367.00
\$ (17,614.00)
\$ 20,900.00
\$ -
\$ 1,882.00
\$ (60,911.00)
\$ (13,147.00)
\$ 19,523.00

Supplies	Amount
Laptop 1 (w/peripherals)	\$ 3,000.00
Laptop 2 (w/peripherals)	\$ 3,000.00
Laptop 3 (w/peripherals)	\$ 3,000.00
Tablet 1 (w/peripherals)	\$ 1,000.00
Tablet 2 (w/peripherals)	\$ 1,000.00
Projector	\$ 2,500.00
Screen	\$ 500.00
Phone	\$ 288.00
<b>Total:</b>	\$ 14,288.00

Contract	Amount
EA Eng Phase 1	\$45,000.00
EA Eng phase 2	\$75,000.00
RI Commerce	\$94,000.00
Adil Business	\$27,072.00
<b>Total:</b>	\$241,072.00

Other	Amount
SCIP print & dist	\$ 5,000.00
FOG print & dist	\$ 8,803.00
FirstNet publications	\$ 5,720.00
<b>Total:</b>	\$ 19,523.00

Travel	Amount
Airfare (roundtrip)	\$ 720.00
Hotel (3 nights)	\$ 490.00
Ground transport (car rental)	\$ 100.00
Registration fees	\$ 600.00
Per diem (RI rate of \$30/day)	\$ 120.00
<b>Total:</b>	\$ 2,030.00

	SWIC	Time (yrs)	Total	75%
Personnel	\$ 83,000.00	4.5	\$ 373,500.00	\$ 280,125.00
Fringe	\$ 36,520.00	4.5	\$ 164,340.00	\$ 123,255.00

	PIO	Time (yrs)	Total	10%
Personnel	\$ 45,000.00	2.5	\$ 112,500.00	\$ 11,250.00
Fringe	\$ 19,800.00	2.5	\$ 49,500.00	\$ 4,950.00

	Hours/month	Rate	Total	2.5 years
Adil Business	32	\$ 28.20	\$902.40	\$27,072.00



**Rhode Island Emergency Management Agency  
State and Local Implementation Program (SLIGP) Budget Narrative (Phase 2)**

a. **Personnel: \$286,268**

Funding in this object class category is for 75% of one full-time, salaried position that supports all of the functions required for SLIGP and FirstNet activities for the State of Rhode Island. These functions include the development of governance, infrastructure assessment, education and outreach.

a. **Statewide Interoperability Coordinator (SWIC)**

The SWIC spends 75% of their time on SLIGP. SWIC serves as liaison between RIEMA Director and the Interoperable Communications Committee (ICC). SWIC serves as Single Point of Contact (SPOC) for FirstNet. SWIC maintains governance structures, coordinates interoperability, and oversee daily interoperability efforts.

$$\$84,820.48 \text{ per year (mean salary)} \times 4.5 \text{ years} \times .75 = \mathbf{\$286,269.12}$$

b. **Fringe Benefits: \$119,019**

Fringe expenses are calculated as 75% of the mean fringe of SWIC and 10% of mean fringe of PIO over the course of the time they will work on the grant.

a. SWIC

$$\$35,265 \times 4.5 \times .75 = \mathbf{\$119,019.38}$$

c. **Travel: \$20,800**

a. Expenses in the object class category include travel out of state for the SWIC or others individuals supporting SLIGP or FirstNet initiatives. In-state expenses are primarily mileage reimbursement, based on state rates, for travel to working group and other related stakeholder meetings.

$$\text{RI mileage rate: } \$0.54 \text{ per mile} \times 926 \text{ miles} = \mathbf{\$500.04}$$

b. It is expected that the following personnel may travel out of state for approximately 7 conferences, workshops, or meetings related to FirstNet or the SLIGP program: Agency Director, SWIC/SPOC or Grant Program Specialist

Airfare (roundtrip)	\$720
Hotel (3 nights)	\$490
Ground transport (car rental)	\$100
Registration fees	\$600
Per diem (RI rate of \$30/day)	\$120
<b>Total:</b>	<b>\$2,030</b>

$$\$2,030 \text{ per person} \times 2 \text{ people per conference} = \$4,060$$

$$\$4,060 \text{ per conference} \times 5 \text{ conferences} = \mathbf{\$20,300.00}$$

**Rhode Island Emergency Management Agency  
State and Local Implementation Program (SLIGP) Budget Narrative (Phase 2)**

d. **Equipment: \$0**

*There are no anticipated equipment purchases*

e. **Supplies: \$5,822**

Expenses in this object class will support administrative material needs of personnel working on the SLIGP program.

\$1,262 per tablet x 2 tablets and peripherals (case) = \$2,524

\$2,500 per projector x 1 projector = \$2,500

\$500 per screen x 1 screen = \$500

\$280 for phone and service per year x 1 year = \$280

\$19.50 for extension cord x 1 cord = \$18.04

Total = **5,822.04**

f. **Contractual: \$314,431**

a. Statewide communications assessment (Phase 1): \$45,000

Work performed by Project Manager, Task Manager, and GIS Analyst.

Input from Interoperable Communication Committee (ICC) includes elected or appointed officials, representatives from federal, state, local, and tribal agencies and other public safety personnel.

This contract includes:

- Data collection, verification, QA/QC processes for broadband and communication asset data from Broadband Rhode Island
- Digital Atlas Hosting (database and GIS tool)
- Work performed by Project Manager, Task Manager, and GIS Analyst
- Input from Interoperable Communication Committee (ICC) includes elected or appointed officials, representatives from federal, state, local, and tribal agencies and other public safety personnel

b. Site map (Phase 2): \$75,000

Site Map activity is planned for implementation during programmatic second phase of the SLIGP program. This will allow for final guidance from FirstNet.

Assessments will be compiled to determine the status of all communication towers in the state.

- Coverage objectives, public safety organization information, operational areas, numbers of calls for service, census of users and devices, types of applications, data usage amounts, current providers, and barriers to implementation
- It is expected that a Project Manager, Task Manager, GIS Analyst, and/or a consultant will contribute up to 553 hours to this phase of the project

c. Data analysis sub-recipient agreement (Year 1): \$94,000

This will be a grant award with the objectives of linking the activities conducted and leveraging the data collected during the NTIA Broadband Technology

**Rhode Island Emergency Management Agency  
State and Local Implementation Program (SLIGP) Budget Narrative (Phase 2)**

Opportunities Program with public safety broadband and then compiling the data and information requested by NTIA for FirstNet.

d. Data analysis sub-recipient agreement (Year 2): \$100,431

This will be a grant award with the objectives of linking the activities conducted and leveraging the data collected during the NTIA Broadband Technology Opportunities Program with public safety broadband and then compiling the data and information requested by NTIA for FirstNet.

g. **Construction:** **\$0**

*There are no construction costs related to this project.*

h. **Other:** **\$198,487**

a. Approved non- federal match: \$188,966

Sources of soft match and in kind contributions include the time and efforts of members of the Interoperable Communications Commission, Broadband Commission, time and effort of state and local participants during interoperable communications training such as Technician and Leader classes, State and Municipal Police Academies, and the State Fire Academy. This will be captured by sign in sheets, minutes, and agendas.

Hard match is intended to fill any gap left by soft match. The source of hard match will be the State's Emergency 911 program, which is entirely State funded (FY15: \$5,288,026). See attached.

b. Publications and printing related to FirstNet: \$711.42

\$0.71 per piece x 1,002 brochures = \$711.42

c. Statewide Communications Interoperability Plan (SCIP) update printing and distribution: \$1,385.00

\$5.54 per printed and bound copy x 250 copies = \$1,385.00

d. RISCO Field Operations Guide (FOG) update printing and distribution:

\$8.25 per printed and bound copy x 900 copies = \$7,425.00

Total = **198,487.42**

i. **Indirect:** **\$0**

*There will be no indirect costs applied to this grant.*

j. <b>Total:</b>	Federal:	\$ 755,862.96
	Non-Federal:	<u>\$ 188,966.00</u>
	<b>Total:</b>	<b>\$ 944,829.00</b>

**Recipient Name: State of Rhode Island Emergency Management Agency**

**MILESTONE CATEGORIES**

All projects must be completed within three years following the date of the issuance of the award. Please use the table provided to indicate your anticipated number of activities you plan to complete each quarter for every year of your project. Year One begins July 1, 2013. Please include any data attributable to early activities (i.e., January - June 2013) in your baseline data for "Q1, Year 1."

Please also provide a brief description (100 words or less) of the primary activities involved in meeting each milestone (a single description should be provided for each milestone, covering all quarters in years one through three). Please write "N/A" if your project does not include an activity. If necessary, please insert additional milestones at the bottom of the chart.

MILESTONE ACTIVITY CATEGORIES	Description of Activity	TOTAL	Quarter Ending												
			Q1-7	Q8	Q9	Q10	Q11	Q12	Q13	Q14	Q15	Q16	Q17	Q18	Q19
			9/30/2013-3/31/2015	6/30/2015	9/30/2015	12/31/2015	3/31/2016	6/30/2016	9/30/2016	12/31/2016	3/31/2017	6/30/2017	9/30/2017	12/31/2017	3/31/2018
1. Stakeholder Meetings (Number of individuals reached via stakeholder meetings)	Data collection for NPSBN	1656	612	87	87	87	87	87	87	87	87	87	87	87	87
2. Broadband Conferences	Personnel attending conference	41	11	3	2	3	2	3	2	3	2	3	3	2	2
3. Staff Hires (Full Time Equivalent)	State personnel FTE supporting SLIGP (Stage 1-6)	0.85	0.75	0	0.10	0	0	0	0	0	0	0	0	0	0
4. Contract Executions	Data collection (Stage 2-4)	3	0	1	1	1	0	0	0	0	0	0	0	0	0
5. Governance Meetings	Validation of data (Stage 1-6)	119	59	5	5	5	5	5	5	5	5	5	5	5	5
6. Education and Outreach Materials	NPSBN brochures	2833	13	260	210	260	210	260	210	260	210	260	260	210	210
7. Subrecipient Agreements Executed	Number of sub-recipient agreements executed (Stage 1-6)	1	0	0	1	0	0	0	0	0	0	0	0	0	0
8. Phase 2 - Coverage	Statewide TBD (Stage 2)	N/A													
9. Phase 2 - Users and their Operational Areas	E911 Data collection (Stage 2)	N/A													
10. Phase 2- Capacity Planning	Determine number of devices used by each entity (Stage 2)	N/A													
11. Phase 2 -Current Providers/Procurement	Identify current providers, plans, and barriers to adoption (Stage 5)	N/A													
12. Phase 2 - State Plan Decision	Document process for state plan review and decision making (Stage 6)	N/A													

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**Recipient Name: State of Rhode Island Emergency Management Agency**

**Cost Class Category Federal Expenditures**

The completion of your project budget (federal funds) should be reported in the quarter you are anticipating expending the funds. Year One begins July 1, 2013. Please include any data attributable to early activities (i.e., January - June 2013) in your baseline data for "Q1, Year 1."

Quarterly Cost Category Expenditures	TOTAL FEDERAL	Quarter Ending												
		Q1-7	Q8	Q9	Q10	Q11	Q12	Q13	Q14	Q15	Q16	Q17	Q18	Q19
		9/30/2013- 3/31/15	6/30/2015	9/30/2015	12/31/2015	3/31/2016	6/30/2016	9/30/2016	12/31/2016	3/31/2017	6/30/2017	9/30/2017	12/31/2017	3/31/2018
a. Personnel	\$ 286,269.12	\$ 67,912.57	\$ 86,108.95	\$ 104,305.33	\$ 122,501.71	\$ 140,698.09	\$ 158,894.47	\$ 177,090.85	\$ 195,287.23	\$ 213,483.61	\$ 231,679.99	\$ 249,876.37	\$ 268,072.75	\$ 286,269.12
b. Fringe Benefits	\$ 119,019.38	\$ 45,275.05	\$ 51,420.41	\$ 57,565.77	\$ 63,711.13	\$ 69,856.49	\$ 76,001.85	\$ 82,147.21	\$ 88,292.57	\$ 94,437.93	\$ 100,583.29	\$ 106,728.65	\$ 112,874.01	\$ 119,019.38
c. Travel	\$ 20,800.04	\$ -	\$ 1,733.34	\$ 3,466.68	\$ 5,200.02	\$ 6,933.36	\$ 8,666.70	\$ 10,400.04	\$ 12,133.38	\$ 13,866.72	\$ 15,600.06	\$ 17,333.40	\$ 19,066.74	\$ 20,800.04
d. Equipment	\$ -	\$ -												
e. Supplies	\$ 5,822.04	\$ -	\$ 485.17	\$ 970.34	\$ 1,455.51	\$ 1,940.68	\$ 2,425.85	\$ 2,911.02	\$ 3,396.19	\$ 3,881.36	\$ 4,366.53	\$ 4,851.70	\$ 5,336.87	\$ 5,822.04
f. Contractual	\$ 314,431.00	\$ -	\$ 26,202.58	\$ 52,405.16	\$ 78,607.74	\$ 104,810.32	\$ 131,012.90	\$ 157,215.48	\$ 183,418.06	\$ 209,620.64	\$ 235,823.22	\$ 262,025.80	\$ 288,228.38	\$ 314,431.00
g. Construction	\$ -	\$ -												
h. Other	\$ 198,487.42	\$ -	\$ 16,540.62	\$ 33,081.24	\$ 49,621.86	\$ 66,162.48	\$ 82,703.10	\$ 99,243.72	\$ 115,784.34	\$ 132,324.96	\$ 148,865.58	\$ 165,406.20	\$ 181,946.82	\$ 198,487.42
i. Total Direct Charges (sum of a-h)	\$ 944,829.00	\$ 113,187.62	\$ 182,491.07	\$ 251,794.52	\$ 321,097.97	\$ 390,401.42	\$ 459,704.87	\$ 529,008.32	\$ 598,311.77	\$ 667,615.22	\$ 736,918.67	\$ 806,222.12	\$ 875,525.57	\$ 944,829.00
j. Indirect Charges	\$ -	\$ -												
k. TOTAL (sum i and j)	\$ 944,829.00	\$ 113,187.62	\$ 182,491.07	\$ 251,794.52	\$ 321,097.97	\$ 390,401.42	\$ 459,704.87	\$ 529,008.32	\$ 598,311.77	\$ 667,615.22	\$ 736,918.67	\$ 806,222.12	\$ 875,525.57	\$ 944,829.00

**Cost Class Category Non-Federal Expenditures**

The completion of your project budget (non-federal, matching funds) should be reported in the quarter you are anticipating expending the funds. Year One begins July 1, 2013. Please include any data attributable to early activities (i.e., January - June 2013) in your baseline data for "Q1, Year 1."

Quarterly Cost Category Expenditures	TOTAL NON-FEDERAL	Quarter Ending												
		Q1-7	Q8	Q9	Q10	Q11	Q12	Q13	Q14	Q15	Q16	Q17	Q18	Q19
		9/30/2013- 3/31/2015	6/30/2015	9/30/2015	12/31/2015	3/31/2016	6/30/2016	9/30/2016	12/31/2016	3/31/2017	6/30/2017	9/30/2017	12/31/2017	3/31/2018
a. Personnel	\$0.00	\$ -												
b. Fringe Benefits	\$0.00	\$ -												
c. Travel	\$0.00	\$ -												
d. Equipment	\$0.00	\$ -												
e. Supplies	\$0.00	\$ -												
f. Contractual	\$0.00	\$ -												
g. Construction	\$0.00	\$ -												
h. Other	\$188,966.00	\$ 4,845.44	\$ 20,188.82	\$ 35,532.20	\$ 50,875.58	\$ 66,218.96	\$ 81,562.34	\$ 96,905.72	\$ 112,249.10	\$ 127,592.48	\$ 142,935.86	\$ 158,279.24	\$ 173,622.62	\$ 188,966.00
i. Total Direct Charges (sum of a-h)	\$188,966.00	\$ 4,845.44	\$ 20,188.82	\$ 35,532.20	\$ 50,875.58	\$ 66,218.96	\$ 81,562.34	\$ 96,905.72	\$ 112,249.10	\$ 127,592.48	\$ 142,935.86	\$ 158,279.24	\$ 173,622.62	\$ 188,966.00
j. Indirect Charges	\$0.00	\$ -												
k. TOTAL (sum i and j)	\$188,966.00	\$ 4,845.44	\$ 20,188.82	\$ 35,532.20	\$ 50,875.58	\$ 66,218.96	\$ 81,562.34	\$ 96,905.72	\$ 112,249.10	\$ 127,592.48	\$ 142,935.86	\$ 158,279.24	\$ 173,622.62	\$ 188,966.00

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