

SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1) SLIGP	(2)	(3)	(4)	
a. Personnel	\$ 0.00	\$ 30,000.00	\$	\$	\$ 30,000.00
b. Fringe Benefits	0.00	10,000.00			10,000.00
c. Travel	50,000.00	0.00			50,000.00
d. Equipment	0.00	0.00			
e. Supplies	10,000.00	0.00			10,000.00
f. Contractual	100,000.00	0.00			100,000.00
g. Construction	0.00	0.00			
h. Other	0.00	0.00			
i. Total Direct Charges (sum of 6a-6h)	160,000.00	40,000.00			\$ 200,000.00
j. Indirect Charges	0.00	0.00			\$
k. TOTALS (sum of 6i and 6j)	\$ 160,000.00	\$ 40,000.00	\$	\$	\$ 200,000.00
7. Program Income	\$ 0.00	\$ 0.00	\$	\$	\$

SECTION C - NON-FEDERAL RESOURCES

(a) Grant Program		(b) Applicant	(c) State	(d) Other Sources	(e) TOTALS
8.	SLIGP	\$ <input type="text"/>	\$ <input type="text" value="40,000.00"/>	\$ <input type="text"/>	\$ <input type="text" value="40,000.00"/>
9.	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
10.	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
11.	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
12. TOTAL (sum of lines 8-11)		\$ <input type="text"/>	\$ <input type="text" value="40,000.00"/>	\$ <input type="text"/>	\$ <input type="text" value="40,000.00"/>

SECTION D - FORECASTED CASH NEEDS

	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
14. Non-Federal	\$ <input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
15. TOTAL (sum of lines 13 and 14)	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>

SECTION E - BUDGET ESTIMATES OF FEDERAL FUNDS NEEDED FOR BALANCE OF THE PROJECT

(a) Grant Program	FUTURE FUNDING PERIODS (YEARS)			
	(b) First	(c) Second	(d) Third	(e) Fourth
16. SLIGP	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
17.	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
18.	<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"/>
20. TOTAL (sum of lines 16 - 19)	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>

SECTION F - OTHER BUDGET INFORMATION

21. Direct Charges: <input type="text"/>	22. Indirect Charges: <input type="text"/>
23. Remarks: <input type="text"/>	

State of Wyoming
FirstNet – Detailed Budget Justification
Amendment:
Revised - January 31, 2017

(Revised)

SLIGP Budget Summary:

Federal	\$ 160,000
Non-Federal	<u>\$ 40,000</u>
Total	\$ 200,000

Object Class Categories:

a. Personnel		Non-Federal Match	\$ 30,000	
b. Fringe Benefits		Non-Federal Match	\$ 10,000	
c. Travel	\$ 50,000			
d. Equipment	\$ 0			
e. Supplies	\$ 10,000			
f. Contractual	\$ 100,000			
g. Construction	\$ 0			
h. Other	\$ 0	Non-Federal Match	\$ 0	
i. Total Direct Charges (sum of a-h)	<hr/>			
k. Totals	Federal	\$ 160,000	Non-Federal Match	\$ 40,000
				Total \$200,000

a. Personnel Salaries and Wages –

Federal:	\$ 0
Non-Federal	<u>\$30,000</u>
Total:	\$30,000

With the approval of the State Chief Information Officer, contributions of personnel salaries and benefits donated by the State of Wyoming are included in match.

- 1) [REDACTED] Telecommunications Program Manager - State of Wyoming, (WYDOT) Wyoming Department of Transportation

The Telecommunications Program Manager will provide oversight for the SLIGP grant, ensuring that all activities are completed on time and within budget. Telecommunications Program Manager will be the primary point of contact for consultation with FirstNet, and will work to expand the State’s governance structure. This position will have the responsibility for the overall grant management, completion of progress reports and ensuring grant activities are completed on time. The budgeted costs below are only for the duties associated with public safety broadband and the

SLIGP grant. All of this expense will be provided as in-kind match.

Donated salary/expenses of the Telecommunications Program Manager is valued at \$92,460 per year. 4.5 years of match for the (SLIGP) utilized at 15%.

*Calculated: [REDACTED] is the current Telecom Program Manager @ a salary of \$92,460. Projected time [REDACTED] will work on FirstNet grant activities is 15% per project year. Income went up, due to new position.
 $15\% \times \$92,460 = \$13,869$ per year $\times 4.5$ years = \$62,411.*

NOTE: Only \$15,000 will be used as non-federal match.

2) [REDACTED]: Statewide Interoperability Coordinator (SWIC) officer - State of Wyoming Wyoming Department of Transportation (WYDOT).

Donated salary/expenses of the SWIC officer is valued at \$56,600 per year. 4.5 years of match for the (SLIGP) utilized at 15%. The SWIC will organize meetings with local and tribal jurisdictions, and communicate information about grant activities to key stakeholders. This position will spend 15% of this time on SLIGP grant activities. All of this expense will be provided as in-kind match.

Calculated [REDACTED] is the current SWIC officer @ a salary of \$56,600. Projected time that [REDACTED] will work on FirstNet grant activities is 15% per project year.

$15\% \times \$56,600 = \$8,490$ per year $\times 4.5$ years = \$38,205.

NOTE: Only \$15,000 will be used as non-federal match.

b. Fringe Benefits - Salary x 30% benefits, x % of time spent on project = match amount Benefits include FICA, unemployment, and retirement. All of this expense will be provided as in-kind match.

Federal:	\$ 0
Non-Federal	<u>\$ 10,000</u>
Total:	\$ 10,000

1) [REDACTED]: Telecommunications Program Manager State of Wyoming (WYDOT)

Calculated: [REDACTED] is the current Telecom Program Manager @ a salary of \$92,460 and benefits of 30%. Projected time that [REDACTED] will work on FirstNet grant activities is 15% per project year.

$30\% \times \$92,460 = \$27,738$ per year $\times 15\%$ of time on grant = \$4,161 per year $\times 4.5$ years = \$18,724.

NOTE: Only \$5,000 will be used as non-federal match.

2) [REDACTED]: SWIC officer – WYDOT - State of Wyoming

Calculated: [REDACTED] is the current SWIC officer @ a salary of \$56,600 and benefits of 30%. Projected time that [REDACTED] will work on FirstNet grant activities is 15% per project year.

$30\% \times \$56,600 = \$16,980$ per year $\times 15\%$ of time on grant = $\$2,547$ per year $\times 4.5$ years = $\$11,462$.

NOTE: Only \$5,000 will be used as non-federal match.

c. Travel

Federal:	\$ 50,000
Non-Federal	<u> 0</u>
Total:	\$ 50,000

Travel is projected for personnel, to attend meetings with grant funding for emergency responder representatives, attend professional conferences and meetings to disseminate information about the project, or for other purposes specific to the project.

In State Travel - 5 individuals for 8 trips, (avg 2-3 day conf, (hotel \$112/per day $\times 2 = \$224$, per diem \$54/per day $\times 3 = \$162$, car \$55/per day $\times 3 = \$165$ and airline \$600) = $\$1,151 \times 40$ trips for a total of \$46,040.

Pre-award Out of State Travel for 1st FirstNet regional meeting Denver May 21-22, 2013. 9 individuals representing WY. 2 day conference, hotel, per diem, car rentals and mileage (\$440 each) (no airline required) for a total of \$3,960.

Total In/Out of State travel = \$50,000

d. Equipment

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

No Equipment will be budgeted for SLIGP.

Estimated equipment amount = \$ 0

e. Supplies

Federal:	\$ 10,000
Non-Federal	<u> 0</u>
Total:	\$ 10,000

Office supplies: This includes paper, folders, pens, and other general office supplies which will be used by the Grant Manger and Outreach Coordinator for grant-related activities. Office supplies are budgeted at \$140/month for 54 months = \$7,560.

Laptops: The State will purchase new laptops for the Grant Manager and SWIC for use while on travel and for conducting other grant-related work. Two laptops are budgeted at \$1,220 each = Total \$2,440.

Estimated supplies amount = \$10,000

f. Contractual - Many factors will influence the amount of compensation to be budgeted for consultants and contractual expenses.

Federal:	\$ 100,000
Non-Federal	<u>\$ 0</u>
Total:	\$ 100,000

1f. State Plan Review:

750 hours x \$125 average hourly rate = \$93,750

2f. GIS

50 hours x \$125 average hourly rate = \$6,250

Total contractual: \$100,000

h. Other –

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

TOTALS

Federal:	\$ 160,000
Non-Federal	<u>\$ 40,000</u>
Total:	\$ 200,000

Conclusion

The plan and budget were generated based on several factors: the costs and timelines estimated for the FirstNet project to cover over four and a half years of planning, scheduled in two separate phases. Rates of the consultants, equipment and supplies costs are based on past and current projections for this project. Travel is projected over four and a half years, including airfare, ground transportation, per diem, registration fees and lodging for IN and OUT of state for emergency responder representatives. The funds from this grant will support the majority of the project.

The State of Wyoming feels confident in the estimations based on this work.

Wyoming: Revised SLIGP Detailed Budget Spreadsheet

REVISED (1/24/2017)						
Category	Detailed Description of Budget (for full grant period)			Breakdown of Costs		Total Grant Project Costs
	Quantity	Unit Cost	Total Cost	Federal	Non-Federal	
a. Personnel						
WYDOT Telecommunications Program Manager - Single point of contact for FirstNet for WY. Will spend 15% of the time on SLIGP grant activities for 4.5 years. The TPM's annual salary is (now) \$92,460. \$92,460 x 15% = \$13,869. NOTE: Only \$15,000 will be used as non-federal match.	4.5 years	\$13,869	\$62,411	\$	15,000	\$15,000
SWIC - The SWIC will spend 15% of the time on SLIGP grant activities for 4.5 years. The SWIC's annual salary is \$56,600. \$56,600 x 15% = \$8,490. NOTE: Only \$15,000 will be used as non-federal match.	4.5 years	\$8,490	\$38,205		\$15,000	\$15,000
Total Personnel			\$100,616	\$0	\$30,000	\$30,000
b. Fringe Benefits						
WYDOT - Telecommunications program Manager Fringe is calculated at 30% of salary, for the portion of time spent on SLIGP activities (15%). (.30 x .15 = .045) (Total Cost * 4.5 years = \$18,723). NOTE: Only \$5,000 will be used as non-federal match.	4.5 years	\$ 4,161	\$18,723		\$5,000	\$5,000
SWIC Fringe is calculated at 30% of salary, for the portion of time spent on SLIGP activities (15%) (.30 x .15 = .045) (Total Cost * 4.5 years = \$38,205). NOTE: Only \$5,000 will be used as non-federal match.	4.5 years	\$ 2,547	\$11,462		\$5,000	\$5,000
Total Fringe Benefits			\$30,185	\$0	\$10,000	\$10,000
c. Travel						
	Quantity	Unit Cost	Total Cost	Federal	Non-Federal	

Category	Detailed Description of Budget (for full grant period)			Breakdown of Costs		Total Grant Project Costs
Actual incurred cost - Pre-award Out of State Travel for 1st FirstNet regional meeting Denver May 21-22, 2013. 9 individuals representing WY. 2 day conf, hotel, per diem, car rentals and mileage (\$440 each) (no airline required) 9 individuals x (Hotel=\$164.27, + M&E \$99 (total 2 days), + car rental amounts (\$564 total), + ave miles from WY ci ies to Den 203miles*Mileage rate 56.5 cents = \$1,030.56) = \$3,960	9	\$ 440	\$3,960	\$3,960		\$3,960
Travel for State, Regional and National Meetings 5 individuals for 8 trips, (ave 2-3 day conf, (hotel \$112/per day x 2 = \$224, per diem \$54/per day x 3 = \$162, car \$55/per day x 3 = \$165 and airline \$600) = \$1,151 * 40 trips	40	\$ 1,151	\$46,040	\$46,040		\$46,040
Total Travel			\$50,000	\$50,000	\$0	\$50,000
d. Equipment	Quantity	Unit Cost	Total Cost	Federal	Non-Federal	
N/A	0	\$0	\$0	\$0		\$0
Total Equipment			\$0	\$0	\$0	\$0
e. Supplies	Quantity	Unit Cost	Total Cost	Federal	Non-Federal	
Office Supplies budgeted at \$140/month for 4.5 years	54 months	\$140	\$7,560	\$7,560		\$7,560
Laptops	2	\$1,220	\$2,440	\$2,440	\$0	\$2,440
Total Supplies			\$10,000	\$10,000	\$0	\$10,000
f. Contractual	Quantity	Unit Cost	Total Cost	Federal	Non-Federal	
State Plan Review - 750 hours x average hourly rate is \$125 see detailed justifica ion	750	\$ 125.00	\$93,750	\$93,750		\$93,750
GIS - 50 hours x average hourly rate of \$125	50	125	\$6,250	\$6,250		\$6,250

Category	Detailed Description of Budget (for full grant period)			Breakdown of Costs	
Total Contractual			\$ 100,000	\$100,000	\$0
g. Construction	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
N/A			\$0		
Total Construction			\$0	\$0	\$0
h. Other	Quantity	Years	Total Cost	Federal	Non-Federal
N/A	\$ -	-	\$0	\$0	
Total Other			\$0	\$0	\$0
Total Direct Charges			\$290,800	\$160,000	\$40,000
i. Indirect Costs	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Indirect Costs	\$0	0%			
Total Indirect			\$0	\$0	\$0
TOTALS			\$290,800	\$160,000	\$40,000

Total Grant Project Costs
\$100,000
\$0
\$0
\$0
\$0
\$0
\$200,000
\$0
\$200,000

Fed Match
Actual Proportionality 80% 20%

Original Budget	\$ 1,350,593.00	\$ 337,648.00
New Budget	\$ 160,000.00	\$ 40,000.00
Variance	\$ (1,190,593.00)	\$ (297,648.00)
Expenditure as of 9/30/16	\$ 32,404.47	\$ 104,372.59

\$ 1,688,241.00
\$ 200,000.00
\$ (1,488,241.00)
\$ 136,777.06

Wyoming: Revised SLIGP Detailed Budget Spreadsheet

REVISED					
Category	Detailed Description of Budget (for full grant period)			Breakdown of Costs	
	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
a. Personnel					
Broadband Enterprise Architect - Single point of contact for FirstNet for WY. Will spend 25% of the time on SLIGP grant activities for 4.5 years. The BEA's annual salary is (now) \$82,400. $\$82,400 \times 25\% = \$20,600$	15% and 4.5 years	\$20,600	\$92,700	\$	92,700
SWIC - The SWIC will spend 50% of the time on SLIGP grant activities for 4.5 years. The SWIC's annual salary is \$56,600. $\$56,600 \times 50\% = \$28,300$	15% and 4.5 years	\$28,300	\$127,350		\$127,350
Budget Administrator The BA will spend 1% of the time on SLIGP grant activities for 4.5 years. The BA's annual salary is (now) \$88,700. $\$88,700 \times 1\% = \887	4.5 years	\$887	\$3,992		\$3,992
CIO & three WY ETS leadership positions that contribute time. Average hourly rate for thses 4 positions is (\$56.64 x 30 hours per quarter x 12 quarters) left. See detailed justification. (Equivalent to .06 FTE)	360 hours	Ave \$56.64	\$20,390		\$20,390
Total Personnel			\$244,432	\$0	\$244,432
b. Fringe Benefits					
Broadband Enterprise Architect Fringe is calculated at 30% of salary, for the portion of time spent on SLIGP activities (25%). $(.30 \times .25 = .075)$ (Total Cost * 4.5 years = \$27,810)	15% and 5	\$82,400	7.5%		\$27,810
SWIC Fringe is calculated at 30% of salary, for the portion of time spent on SLIGP activities (50%) $(.30 \times .50 = .15)$ (Total Cost * 4.5 years = \$38,205)	15% and 5	\$56,600	15%		\$38,205
Budget Administrator Fringe is calculated at 30% of salary, for the portion of time spent on SLIGP activities (1%) $(.30 \times .01 = .003)$ (Total Cost * 4.5 years = \$1,197)		\$88,700	0.30%		\$1,197
CIO & three WY ETS leadership positions that contribute time. Fringe average hourly rate for thses 4 positions is (\$56.64 x .30 x 30 hours per quarter x 12 quarters) left. See detailed justification. (Equivalent to .06 FTE)	360 hours	Ave \$16.99	\$6,116		\$6,116
Total Fringe Benefits			\$73,328	\$0	\$73,328
c. Travel					
	Quantity	Years	Total Cost	Federal	Non-Federal

In State Mileage for Working Group Meetings 10 individuals, 2 days, rental car \$47/day, per diem \$46/day, hotel \$77/day, x 12 trips, x 4.5 years	\$ 40,800.00	4.5	\$183,600	\$183,600	
Actual incurred cost - Pre-award Out of State Travel for 1st FirstNet regional meeting Denver May 21-22, 2013. 9 individuals representing WY. 2 day conf, hotel, per diem, car rentals and mileage (\$440 each) (no airline required) 9 individuals x (Hotel=\$164.27, + M&E \$99 (total 2 days), + car rental amounts (\$564 total), + ave miles from WY cities to Den 203miles*Mileage rate 56.5 cents = \$1,030.56) = \$3,960	\$ 440.00	9	\$3,960	\$3,960	
Out of State Travel for Regional and National Meetings with FirstNet 10 individuals, ((ave 2-3 day conf, (hotel \$77/per day x 2 = \$154, per diem \$46/per day x 3 = \$138, car \$47/per day x 3 = \$141 and airline \$567)) = \$1,000. 4 quarterly trips per yr, x 4.5 years = \$180,000 - *(pre-award trip from line 16 - \$3,960 = \$176,040)	\$ 40,000.00	4.5	\$176,040	\$176,040	
Total Travel			\$363,600	\$363,600	\$0
d. Equipment	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
N/A	0	\$0	\$0	\$0	
Total Equipment			\$0	\$0	\$0
e. Supplies	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Office Supplies budgeted at \$50/month for 3 years	36 months	\$50	\$1,800	\$1,800	
Laptops	2	\$1,197	\$2,393	\$2,393	\$0
Total Supplies			\$4,193	\$4,193	\$0
f. Contractual	Quantity	Months	Total Cost	Federal	Non-Federal
Program Manager - Technical writer Services 148.5 hrs./mo x average hourly rate is \$100 see detailed justification	\$ 14,850	24	\$356,400	\$356,400	
Data Collection Services - 160 hrs./mo x average hourly rate is \$100 see detailed justification	\$ 16,000	24	\$384,000	\$384,000	
Research-Planner Services 160 hrs./mo x average hourly rate is \$60 see detailed justification	\$ 9,600	24	\$230,400	\$230,400	
Total Contractual			\$ 970,800	\$970,800	\$0
g. Construction	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
N/A			\$0		
Total Construction			\$0	\$0	\$0
h. Other	Quantity	Years	Total Cost	Federal	Non-Federal

PSCC (Quarterly 8 hour) meetings. Only % of meeting relating to FirstNet (2 hrs) will be recorded. Volunteer Unit Cost/per hour. Volunteers are tracked through sign-in sheets at each meeting. Their contribution is valued at \$23.46 per hour per guidance from http://www.independentsector.org/volunteer_time/ 2 Hour / Quarterly meetings (17 members x 2 hours x 23.46 hr x 4 meetings per year) = \$3,191 per year x 4.5 years = \$13,550	\$ 3,191.00	4.5	\$14,360		\$14,360
Evolution of Public Safety Work Group meetings. 100 % of meeting is for FirstNet. Volunteer Unit Cost/per hour. Volunteers are tracked through sign-in sheets at each meeting. Their contribution is valued at \$23.46 per hour per guidance from http://www.independentsector.org/volunteer_time/ 2 Hour / meetings (20 members x 2 hours x 23.46 hr x 26 meetings per year) = \$24,389 per year x 4.5 years = \$109,793, Although we anticipate the value of this match contribution being \$109,793, we only intend to commit \$5,529, or any match amount needed.	\$ 5,529	4.5	\$5,529		\$5,529
(NOT NEEDED) - Outreach Statewide Emergency Responder meetings. 100 % of meeting is for FirstNet. Volunteer Unit Cost/per hour. Volunteers are tracked through sign-in sheets at each meeting. Their contribution is valued at \$23.46 per hour per guidance from http://www.independentsector.org/volunteer_time/ 4 Hour / meetings (16 members x 4 hours x 18.97hr x 23 counties = \$27,924 per year x 3 years = \$83,772. Although we anticipate the value of this match contribution being \$83,772, we only intend to commit minimal \$ for this option, if any match amount needed.			\$0		
Light catering (15 individuals/per mo. x \$12 lunch = \$180 x 3 mo. = \$540) and meeting room rentals (\$153 x 3 mo. = \$ 460) for statewide outreach meetings and state consultation. (\$1,000 per quarter for remaining 12 quarters)	\$ 1,000.00	12	\$12,000	\$12,000	
Total Other			\$31,889	\$12,000	\$19,889
Total Direct Charges			\$1,688,241	\$1,350,593	\$337,648
i. Indirect Costs	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Indirect Costs	\$0	0%			
Total Indirect			\$0	\$0	\$0
TOTALS			\$1,688,241	\$1,350,593	\$337,648