

**Recipient Name: Alaska Department of Public Safety**

**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													
			9/30/2013-3/31/2015	Q8 6/30/2015	Q9 9/30/2015	Q10 12/31/2015	Q11 3/31/2016	Q12 6/30/2016	Q13 9/30/2016	Q14 12/31/2016	Q15 3/31/2017	Q16 6/30/2017	Q17 9/30/2017	Q18 12/31/2017	Q19 3/31/2018	
1. Stakeholder Meetings (Number of individuals reached via stakeholder meetings)		725	455	0	20	25	25	25	25	25	25	25	25	25	25	25
2. Broadband Conferences		41	20	3	0	3	0	3	0	3	0	3	0	3	0	3
3. Staff Hires (Full Time Equivalent)		1	1	0	0	0	0	0	0	0	0	0	0	0	0	0
4. Contract Executions		4	0	0	0	1	1	1	0	1	0	0	0	0	0	0
5. Governance Meetings		9	1	0	1	0	1	0	1	0	1	1	1	1	1	1
6. Education and Outreach Materials		1150	0	50	100	100	100	100	100	100	100	100	100	100	100	100
7. Subrecipient Agreements Executed		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8. Phase 2 - Coverage		N/A		1	4	5	5	6								
9. Phase 2 - Users and their Operational Areas		N/A		1	4	5	5	6								
10. Phase 2- Capacity Planning		N/A		1	4	5	5	6								
11. Phase 2 -Current Providers/Procurement		N/A		1	4	5	5	6								
12. Phase 2 - State Plan Decision		N/A		1	4	5	5	6								

According to the Paperwork Reduction Act, as amended, no persons are required to respond to a collection of information unless it displays a valid OMB Control Number. The valid OMB control number for this information collection is OMB No. 0660-0038, expiring 8/31/2016. Public reporting burden for this collection of information is estimated to average 3 hours per response, including time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. Send comments regarding the burden estimate or any other aspect of this collection of information, including suggestions for reducing this burden, to Michael Dame, Director, State and Local Implementation Grant Program, Office of Public Safety Communications, National Telecommunications and Information Administration, U.S. Department of Commerce (DOC), 1401 Constitution Avenue, N.W., HCHB, Room 7324, Washington, D.C. 20230.

**Recipient Name: Alaska Department of Public Safety**

**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	\$158,122.00		\$ 13,177.00	\$ 26,354.00	\$ 39,531.00	\$ 52,708.00	\$ 65,885.00	\$ 79,062.00	\$ 92,239.00	\$ 105,416.00	\$ 118,593.00	\$ 131,770.00	\$ 144,947.00	\$ 158,122.00
b. Fringe Benefits	\$0.00													
c. Travel	\$178,559.00	\$ 9,680.68	\$23,180.68	\$36,680.68	\$50,180.68	\$63,680.68	\$77,180.68	\$90,680.68	\$104,180.68	\$117,680.68	\$131,180.68	\$144,680.68	\$158,180.68	\$ 178,559.00
d. Equipment	\$0.00													\$ -
e. Supplies	\$17,252.00		\$ 1,425.00	\$ 2,850.00	\$ 4,275.00	\$ 5,700.00	\$ 7,125.00	\$ 8,550.00	\$ 9,975.00	\$ 11,400.00	\$ 12,825.00	\$ 14,250.00	\$ 15,675.00	\$ 17,252.00
f. Contractual	\$1,647,000.00		\$ 149,727.00	\$ 299,454.00	\$ 449,181.00	\$ 598,908.00	\$ 748,635.00	\$ 898,362.00	\$ 1,048,089.00	\$ 1,197,816.00	\$ 1,347,543.00	\$ 1,497,270.00	\$ 1,647,000.00	\$ 1,647,000.00
g. Construction	\$0.00													\$ -
h. Other	\$4,936.00		\$ 411.00	\$ 822.00	\$ 1,233.00	\$ 1,644.00	\$ 2,055.00	\$ 2,466.00	\$ 2,877.00	\$ 3,288.00	\$ 3,699.00	\$ 4,110.00	\$ 4,521.00	\$ 4,936.00
i. Total Direct Charges (sum of a-h)	\$2,005,869.00	\$ 9,680.68	\$ 38,193.68	\$ 216,433.68	\$ 394,673.68	\$ 572,913.68	\$ 751,153.68	\$ 929,393.68	\$ 1,107,633.68	\$ 1,285,873.68	\$ 1,464,113.68	\$ 1,642,353.68	\$ 1,820,593.68	\$ 2,005,869.00
j. Indirect Charges	\$0.00													
k. TOTAL (sum i and j)	\$2,005,869.00	\$ 9,680.68	\$ 38,193.68	\$ 216,433.68	\$ 394,673.68	\$ 572,913.68	\$ 751,153.68	\$ 929,393.68	\$ 1,107,633.68	\$ 1,285,873.68	\$ 1,464,113.68	\$ 1,642,353.68	\$ 1,820,593.68	\$ 2,005,869.00

**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	\$154,334.00	\$ 60,907.79	\$68,508.00	\$76,108.00	\$83,708.00	\$91,308.00	\$98,908.00	\$106,508.00	\$114,108.00	\$121,708.00	\$129,308.00	\$136,908.00	\$144,508.00	\$ 154,334.00
b. Fringe Benefits	\$84,444.00	\$ 32,751.19	\$37,251.19	\$41,751.19	\$46,251.19	\$50,751.19	\$55,251.19	\$59,751.19	\$64,251.19	\$68,751.19	\$73,251.19	\$77,751.19	\$82,251.19	\$ 84,444.00
c. Travel	\$44,111.00	\$ 6,554.56	\$9,754.56	\$12,954.56	\$16,154.56	\$19,354.56	\$22,554.56	\$25,754.56	\$28,954.56	\$32,154.56	\$35,354.56	\$38,554.56	\$41,754.56	\$ 44,111.00
d. Equipment	\$0.00													\$ -
e. Supplies	\$0.00													\$ -
f. Contractual	\$0.00													\$ -
g. Construction	\$0.00													\$ -
h. Other	\$10,911.00		\$ 990.00	\$ 1,980.00	\$ 2,970.00	\$ 3,960.00	\$ 4,950.00	\$ 5,940.00	\$ 6,930.00	\$ 7,920.00	\$ 8,910.00	\$ 9,900.00	\$ 10,890.00	\$ 10,911.00
i. Total Direct Charges (sum of a-h)	\$293,800.00	\$ 100,213.54	\$ 116,503.75	\$ 132,793.75	\$ 149,083.75	\$ 165,373.75	\$ 181,663.75	\$ 197,953.75	\$ 214,243.75	\$ 230,533.75	\$ 246,823.75	\$ 263,113.75	\$ 279,403.75	\$ 293,800.00
j. Indirect Charges	\$207,667.00	\$ 6,519.25	\$ 23,279.25	\$ 40,039.25	\$ 56,799.25	\$ 73,559.25	\$ 90,319.25	\$ 107,079.25	\$ 123,839.25	\$ 140,599.25	\$ 157,359.25	\$ 174,119.25	\$ 190,879.25	\$ 207,667.00
k. TOTAL (sum i and j)	\$501,467.00	\$ 106,732.79	\$ 139,783.00	\$ 172,833.00	\$ 205,883.00	\$ 238,933.00	\$ 271,983.00	\$ 305,033.00	\$ 338,083.00	\$ 371,133.00	\$ 404,183.00	\$ 437,233.00	\$ 470,283.00	\$ 501,467.00

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2013 SLIGP Detailed Budget Spreadsheet - Alaska

Category	Detailed Description of Budget (for full grant period)			Breakdown of Costs	
	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
<b>a. Personnel</b>					
Governor's designated point of contact: Deputy Director, Alaska State Troopers, Department of Public Safety will spend 8% on SLIGP work. The annual salary is 139,335.	3 years @ 8%	\$139,335	\$33,440	\$0	\$33,440
The Statewide 911 Coordinator will spend 25% of the time on SLIGP grant activities for 3 years. The 911Coordinator's annual salary is \$75,510.	3 years @ 25%	\$75,510	\$56,632	\$0	\$56,633
Telecom Special Projects Administrator, Department of Administration, Enterprise Technology Services will spend 20% on SLIGP grant for 3 years. The annual salary is \$103,885.	3 years @ 20%	\$103,885	\$62,331	\$0	\$62,331
			\$0		
<b>Total Personnel</b>			<b>\$152,404</b>	<b>\$0</b>	<b>\$152,404</b>
<b>b. Fringe Benefits</b>					
Governor's designated point of contact: Deputy Director, Alaska State Troopers, Department of Public Safety will spend 8% on SLIGP work. See calculations on Personnel sheet. Fringe benefit based on 37.41% of the annual salary plus Health/Life Insurance of 16,610.28 per year. The annual salary is 139,335.	\$33,440	\$15,997	\$15,997	\$0	\$15,997
The Statewide 911 Coordinator will spend 25% of the time on SLIGP grant activities for 3 years. See calculations on Personnel sheet. Fringe benefit based on 37.41% of the annual salary plus Health/Life Insurance of 16,610.28 per year. The 911Coordinator's annual salary is \$75,510.	\$56,632	\$33,644	\$33,644	\$0	\$33,644
Telecom Special Projects Administrator, Department of Administration, Enterprise Technology Services will spend 20% on SLIGP grant for 3 years. See calculations on Personnel sheet. Fringe benefit based on 37.41% of the annual salary plus Health/Life Insurance of 16,610.28 per year. The annual salary is \$103,885.	\$62,331	\$36,733	\$36,733	\$0	\$36,733
			\$0		
<b>Total Fringe Benefits</b>			<b>\$86,375</b>	<b>\$0</b>	<b>\$86,375</b>
<b>c. Travel</b>					

REVISED SLIGP Detailed Budget Spreadsheet - Alaska

Category	Detailed Description of Budget (for full grant period)			Breakdown of Costs		Variance
	Quantity	Unit Cost	Total Cost	Federal	Non-Federal	
<b>a. Personnel</b>						
Governor's designated point of contact: Deputy Director, Alaska State Troopers, Department of Public Safety spent 8% on SLIGP work. The annual salary is \$139,335. (RETIRED)	2 years @ 8%	\$139,335	\$22,294	\$0	\$22,294	(\$11,146)
The Statewide 911 Coordinator will spend 25% of the time on SLIGP grant activities for 4.5 years. The 911Coordinator's annual salary is \$75,510.	4.5 years @ 25%	\$75,510	\$84,949	\$0	\$84,949	\$28,317
Telecom Special Projects Administrator, Department of Administration, Enterprise Technology Services spent 20% on SLIGP grant for 1/2 year prior to leaving. The annual salary is \$103,885. (Left Position)	.5 years @ 20%	\$103,885	\$10,389	\$0	\$10,389	(\$51,943)
Interpoerable Communications Manager, Department of Public Safety will spend 60% on SLIGP work. The annual salary is \$89,748	3 years @ 60%	\$89,748	\$161,546	\$158,122	\$3,424	\$161,546
Rural Inter-Governmental Advisor (Broadband Liaison) will spend 10% on SLIGP work. The annual salary is \$110,932.	3 years @ 10%	\$110,932	\$33,280	\$0	\$33,280	\$33,280
<b>Total Personnel</b>			<b>\$312,456</b>	<b>\$158,122</b>	<b>\$154,334</b>	<b>\$160,053</b>
<b>b. Fringe Benefits</b>						
Governor's designated point of contact: Deputy Director, Alaska State Troopers, Department of Public Safety spent 8% on SLIGP work. See calculations on Personnel sheet. Fringe benefit based on 37.41% of the annual salary plus Health/Life Insurance of 16,610.28 per year. The annual Fringe is \$68,735. (RETIRED)	2 years @ 8%	\$68,735	\$10,998	\$0	\$10,998	-\$4,999
The Statewide 911 Coordinator will spend 25% of the time on SLIGP grant activities for 4.5 years. See calculations on Personnel sheet. Fringe benefit based on 37.41% of the annual salary plus Health/Life Insurance of 16,610.28 per year. The 911Coordinator's annual Fringe is \$44,859.	4.5 years @ 25%	\$44,859	\$50,466	\$0	\$50,466	\$16,822
Telecom Special Projects Administrator, Department of Administration, Enterprise Technology Services will spend 20% on SLIGP grant for .5 years. See calculations on Personnel sheet. Fringe benefit based on 37.41% of the annual salary plus Health/Life Insurance of 16,610.28 per year. The annual Fringe is \$55,474. (Left Position)	.5 years @ 20%	\$55,474	\$5,547	\$0	\$5,547	-\$31,186
Rural Inter-Governmental Advisor (Broadband Liaison), Fringe benefit based on 37.41% of the annual salary plus Health/Life Insurance of 16,610.28 per year. The Rural Broadband Liaison's annual Fringe is \$58,110.	3 years @ 10%	\$58,110	\$17,433	\$0	\$17,433	\$17,433
<b>Total Fringe Benefits</b>			<b>\$84,444</b>	<b>\$0</b>	<b>\$84,444</b>	<b>(\$1,930)</b>
<b>c. Travel</b>						



Category	Detailed Description of Budget (for full grant period)			Breakdown of Costs	
	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
<b>a. Personnel</b>					
In-state Travel for Governance meetings: 14 individuals will travel to 6 meetings to create the SIGB. Airfare is estimated at \$600/ticket; hotel is estimated at \$150/night for one night; per diem is estimated at \$50/day for two days, for a total of \$850/trip	84 Trips	\$850	\$71,400	\$42,859	\$28,541
Outreach / Education/Training Activities: 2 individuals will travel to 9 (Hub) locations within Alaska to Communicate and Educate in the SLIGP activities. Airfare is estimated at \$600/ticket; hotel is estimated at \$115/night for one night; per diem is estimated at \$50/day for three days, for a total of \$1039/trip	18 Trips	\$865	\$15,570	\$0	\$15,570
Travel for Regional and National Meetings with FirstNet 10 individuals will attend 8 meetings Airfare is estimated at \$800/ticket; hotel is estimated at \$100/night for one night; per diem is estimated at \$50/day for two days, for a total of \$1000/trip	80 trips	\$1,000	\$80,000	\$80,000	\$0
<b>Total Travel</b>			<b>\$166,970</b>	<b>\$122,859</b>	<b>\$44,111</b>
<b>d. Equipment</b>					
N/A	0	\$0	\$0	\$0	\$0
<b>Total Equipment</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>e. Supplies</b>					
Office Supplies budgeted at \$212/month for 3 years	36	\$212.00	\$7,637	\$7,637	\$0
Multi function Color Laser Printer - (print, copy, scan)	1	\$2,300	\$2,300	\$2,300	\$0
Laptops	2	\$1,334	\$2,668	\$2,668	\$0
Software	2	\$418	\$836	\$836	\$0
<b>Total Supplies</b>			<b>\$13,441</b>	<b>\$13,441</b>	<b>\$0</b>
<b>f. Contractual</b>					
Project Management: A full time Project Manager will be procured through the existing WSCA Contract, 1800 hours per year for 3 years @ 85 per hour	5400	\$85	\$459,000	\$459,000	\$0
Website Development and Maintenance: 1788 hrs./year for 3 years@ \$75 per hour (procured through the existing WSCA Contract) for outreach to stakeholders	5364	\$75	\$402,300	\$402,300	\$0
Outreach Coordinator: An Outreach coordinator will spend a 765 hours per year, for 3 years, on SLIGP work. The hourly rate for this position is \$60.00 per hour (procured through the existing State process).	2295	\$60	\$137,700	\$137,700	\$0
(Phase II) Data Collection: Data Collection includes two contract individuals @ 1740 hours per year for 3 years @ 60 per hour (procured through the existing State contract or through the Western States Contracting Alliance - WSCA).	1	\$1,002,935	\$1,002,935	\$1,002,935	\$0
<b>Total Contractual</b>			<b>\$ 1,864,235</b>	<b>\$1,864,235</b>	<b>\$0</b>
<b>g. Construction</b>					
N/A			\$0		
<b>Total Construction</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>h. Other</b>					

Category	Detailed Description of Budget (for full grant period)			Breakdown of Costs		Variance
	Quantity	Unit Cost	Total Cost	Federal	Non-Federal	
<b>a. Personnel</b>						
In-state Travel for Governance meetings: 14 individuals will travel to 9 meetings to create the SIGB. Airfare is estimated at \$600/ticket; hotel is estimated at \$150/night for one night; per diem is estimated at \$50/day for two days, for a total of \$850/trip	126 Trips	\$850	\$107,100	\$78,559	\$28,541	\$35,700
Outreach / Education/Training Activities: 2 individuals will travel to 9 (Hub) locations within Alaska to Communicate and Educate in the SLIGP activities. Airfare is estimated at \$600/ticket; hotel is estimated at \$115/night for one night; per diem is estimated at \$50/day for three days, for a total of \$865/trip	18 Trips	\$865	\$15,570	\$0	\$15,570	\$0
Travel for Regional and National Meetings with FirstNet 10 individuals will attend 10 meetings Airfare is estimated at \$800/ticket; hotel is estimated at \$100/night for one night; per diem is estimated at \$50/day for two days, for a total of \$1000/trip	100 trips	\$1,000	\$100,000	\$100,000	\$0	\$20,000
<b>Total Travel</b>			<b>\$222,670</b>	<b>\$178,559</b>	<b>\$44,111</b>	<b>\$55,700</b>
<b>d. Equipment</b>						
N/A	0	\$0	\$0	\$0	\$0	\$0
<b>Total Equipment</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>e. Supplies</b>						
Office Supplies budgeted at \$212/month for 4.5 years	54	\$212	\$11,448	\$11,448	\$0	\$3,811
Multi function Color Laser Printer - (print, copy, scan)	1	\$2,300	\$2,300	\$2,300	\$0	\$0
Laptops	2	\$1,334	\$2,668	\$2,668	\$0	\$0
Software	2	\$418	\$836	\$836	\$0	\$0
<b>Total Supplies</b>			<b>\$17,252</b>	<b>\$17,252</b>	<b>\$0</b>	<b>\$3,811</b>
<b>f. Contractual</b>						
Project Management: A full time Project Manager will be procured through the existing WSCA Contract, 1800 hours per year for 3 years @ 85 per hour	5400	\$85	\$459,000	\$459,000	\$0	\$0
Website Development and Maintenance: 1788 hrs./year for 3 years@ \$75 per hour (procured through the existing WSCA Contract) for outreach to stakeholders	5364	\$75	\$402,300	\$402,300	\$0	\$0
Outreach Coordinator: An Outreach coordinator will spend a 765 hours per year, for 3 years, on SLIGP work. The hourly rate for this position is \$60.00 per hour (procured through the existing State process).	2295	\$60	\$137,700	\$137,700	\$0	\$137,700
(Phase II) Data Collection: Data Collection includes two contract individuals full time (1800 hours per year for 3 years @ 60 per hour (procured through the existing State contract or through the Western States Contracting Alliance - WSCA).	10800	\$60	\$648,000	\$648,000	\$0	-\$354,935
<b>Total Contractual</b>			<b>\$1,647,000</b>	<b>\$1,647,000</b>	<b>\$0</b>	<b>-\$217,235</b>
<b>g. Construction</b>						
N/A			\$0			
<b>Total Construction</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>h. Other</b>						

Category	Detailed Description of Budget (for full grant period)			Breakdown of Costs	
	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
<b>a. Personnel</b>					
Wireless Connection for Laptops 2 laptops/month x 12 months/year x 3 years = 72; the monthly cost for each laptop's connection is \$56	72	\$56.73	\$4,084	\$4,084	\$0
Printing 5 fliers, 5,000 copies each	25,000 copies	\$0.05	\$1,250	\$1,250	\$0
Postage	1 unit	\$2,510	\$2,510	\$0	\$2,510
<b>Total Other</b>			<b>\$7,844</b>	<b>\$5,334</b>	<b>\$2,510</b>
<b>Total Direct Charges</b>			<b>\$2,291,269</b>	<b>\$2,005,869</b>	<b>\$285,400</b>
<b>i. Indirect Costs</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Federal</b>	<b>Non-Federal</b>
Indirect Costs (Non-Federal in-kind match): Department of Public Safety (DPS) Indirect Cost Rate with cognizant federal agency, U.S. Department of Justice (DOJ) developed rate of 9.55% to cover all direct charges minus in-kind and cash contributions <b>Based on FY 2014 Usage (\$60,027.60)</b>	1	9.55%	\$5,733		\$5,733
Indirect Costs (Non-Federal in-kind match): Department of Public Safety (DPS) Indirect Cost Rate with cognizant federal agency, U.S. Department of Justice (DOJ) developed rate of 9.43% to cover all direct charges minus in-kind and cash contributions <b>Based on FY2015 Budget</b>	1	9.43%	\$105,167		\$105,167
Department of Public Safety (DPS) Indirect Cost Rate with cognizant federal agency, U.S. Department of Justice (DOJ) developed rate of 9.43% to cover all direct charges minus in-kind and cash contributions <b>Based on FY2016 Budget</b>	1	9.43%	\$105,167		\$105,167
<b>Total Indirect</b>			<b>\$216,066</b>	<b>\$0</b>	<b>\$216,066</b>
<b>TOTALS</b>			<b>\$2,507,336</b>	<b>\$2,005,869</b>	<b>\$501,467</b>

Category	Detailed Description of Budget (for full grant period)			Breakdown of Costs		Variance
	Quantity	Unit Cost	Total Cost	Federal	Non-Federal	
<b>a. Personnel</b>						
Wireless Connection for Laptops 2 laptops/month x 12 months/year x 3 years = 72; the monthly cost for each laptop's connection is \$56	72	\$56	\$4,032	\$4,032	\$0	-\$52
Printing 5 fliers, 4,520 copies each	22,600	\$0.04	\$904	\$904	\$0	-\$346
Postage (Apx 1500 per year @ .49 stamp + .068 envelop)	4500	\$0.558	\$2,511	\$0	\$2,511	\$1
Stakeholder (Volenteer) Meeting Attendance Time 14 individuals will attend to 10 meetings to create the SIGB ; each meeting will be 1 hour long (14 rep./meeting x 10 meetings x 1 hr./meeting = 140 hours). The average value of the representatives' time is \$60/hour.	140	\$60	\$8,400	\$0	\$8,400	\$8,400
<b>Total Other</b>			<b>\$15,847</b>	<b>\$4,936</b>	<b>\$10,911</b>	<b>\$8,003</b>
<b>Total Direct Charges</b>			<b>\$2,299,669</b>	<b>\$2,005,869</b>	<b>\$293,800</b>	<b>\$8,400</b>
<b>i. Indirect Costs</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Federal</b>	<b>Non-Federal</b>	
Indirect Costs (Non-Federal in-kind match): Department of Public Safety (DPS) Indirect Cost Rate with cognizant federal agency, U.S. Department of Justice (DOJ) developed rate of 9.55% to cover all direct charges <b>Based on FY 2014 Q1-4 Actual (\$66,029)</b>	\$66,029	9.55%	\$6,306	\$0	\$6,306	\$573
Indirect Costs (Non-Federal in-kind match): Department of Public Safety (DPS) Indirect Cost Rate with cognizant federal agency, U.S. Department of Justice (DOJ) developed rate of 9.43% to cover all direct charges <b>Based on FY2015 Q5-8 Actual</b>	\$64,293	9.43%	\$6,063	\$0	\$6,063	-\$99,104
Indirect Costs (Non-Federal in-kind match): Department of Public Safety (DPS) Indirect Cost Rate with cognizant federal agency, U.S. Department of Justice (DOJ) developed rate of 9.04% to cover all direct charges <b>Based on Q9 - 19 Estimate</b>	\$2,160,380	9.04%	\$195,298	\$0	\$195,298	\$90,131
<b>Total Indirect</b>			<b>\$207,667</b>	<b>\$0</b>	<b>\$207,667</b>	<b>-\$8,399</b>
<b>TOTALS</b>			<b>\$2,507,336</b>	<b>\$2,005,869</b>	<b>\$501,467</b>	<b>\$0</b>

Personnel							
Position	Annual Salary	Percentage of Time per Year	Number of Years	Federal	Non-Federal	Total Personnel	Notes
Governors Designated POC (RET)	\$139,335.00	8.00%	2	\$0.00	\$22,293.60	\$22,293.60	M.Leveque
Statewide 911 Coordinator	\$75,510.00	25.00%	4.5	\$0.00	\$84,948.75	\$84,948.75	J.Rockwell
Telecom Special Projects Administrator (Left Position)	\$103,885.00	20.00%	0.5	\$0.00	\$10,388.50	\$10,388.50	J.Kohler
Interoperable Communications Manager	\$89,748.00	60.00%	3	\$161,546.40	\$0.00	\$161,546.40	M.Leveque
Rural Broadband Liaison	\$110,932.00	10.00%	3.0	\$0.00	\$33,279.60	\$33,279.60	J.Godfrey
				\$161,546.40	\$150,910.45	\$312,456.85	

Fringe Benefits							
Position	Annual Salary	(Multiply) Fringe	(Add) HL Insurance	(Multiply) Time on the grant	(Multiply) Utilization %	Total Fringe	Notes
Governors Designated POC (RET)	\$139,335.00	37.41%	\$16,610.28	2	8%	\$10,997.68	M.Leveque
Statewide 911 Coordinator	\$75,510.00	37.41%	\$16,610.28	4.5	25%	\$50,465.89	J.Rockwell
Telecom Special Projects Administrator (Left Position)	\$103,885.00	37.41%	\$16,610.28	0.5	20%	\$5,547.37	J.Kohler
Interoperable Communications Manager	\$89,748.00	37.41%	\$16,610.28	0.0	60%	\$0.00	M.Leveque Non-Perm w/o Benefits
Rural Broadband Liaison	\$110,932.00	37.41%	\$16,610.28	3.0	10.0%	\$17,432.98	J.Godfrey

Position	Federal	Non-Federal	Total Fringe	Notes
Governors Designated POC	\$0.00	\$10,997.68	\$10,997.68	M.Leveque
Statewide 911 Coordinator	\$0.00	\$50,465.89	\$50,465.89	J.Rockwell
Telecom Special Projects Administrator	\$0.00	\$5,547.37	\$5,547.37	
Interoperable Communications Manager	\$0.00	\$0.00	\$0.00	M.Leveque
Rural Broadband Liaison	\$0.00	\$17,432.98	\$17,432.98	J.Godfrey
	\$0.00	\$84,443.92	\$84,443.92	

State and Local Implementation Grant Program  
Detailed Budget

Personnel

<i>Federal:</i>	<b>\$158,122</b>
<i>Non-Federal:</i>	<b>\$154,334</b>
<i>Total:</i>	<b>\$312,456</b>

See the Detailed Budget Spreadsheet for calculations

- **(Retired)** Alaska State Point of Contact / Grant Program Manager (Non-Federal in-kind match \$22,294): The Grant Program Manager provided oversight for the SLIGP grant, ensuring that all activities are completed on time and within budget. The Grant Program Manager was be the primary point of contact for consultation with FirstNet, and worked to create the State's governance structure through a series of meetings, conferences The budgeted costs (8% time) are only for the duties associated with public safety broadband and the SLIGP grant.
- Statewide 911 Coordinator (Non-Federal in-kind match \$84,949): The Statewide 911 Coordinator will work with the Program Manager to execute the project plan, assist in outreach and training, and assist with the creation of the Governance Structure. The budgeted costs (25% time) are only for the duties associated with public safety broadband and the SLIGP grant.
- **(Left Position)** Telecom Special Projects Administrator (TSPA), Department of Administration, Enterprise Technology Services (Non-Federal in-kind match \$10,389): The TSPA was the technical lead for the SLIGP grant startup activities. The budgeted costs (20% time for the first .5 year) were associated with public safety broadband and the SLIGP grant.
- **(New Position)** Interoperable Communications Manager, Department of Public Safety (Federal funding \$158,122 and Non-Federal in-kind match \$3,424 for a total of \$161,546): Interoperable Communications Manager will work with the Program Manager to execute the project plan, assist in outreach and training, and assist with the creation of the Governance Structure The budgeted costs (60% time for the remaining 3 years) are only for the duties associated with public safety broadband and the SLIGP grant. No Fringe Benefits are associated with this position.
- **(New Position)** Rural Inter-Governmental Advisor (Non-Federal in-kind match \$33,280): The Rural Inter-Governmental Advisor will assist the Program Manager with all aspects of outreach, focusing on the Alaska Native population and rural communities. The budgeted costs (10% time) are only for the duties associated with public safety broadband and the SLIGP grant.

**Fringe**

<b>Federal:</b>	<b>\$0</b>
<b>Non-Federal:</b>	<b>\$84,444</b>
<b>Total:</b>	<b>\$84,444</b>

See the Detailed Budget Spreadsheet for calculations

- **(Retired)** Alaska State Point of Contact / Grant Program Manager (Non-Federal in-kind match \$10,998): Fringe benefit based on 37.41% of the annual salary plus Health/Life Insurance of 16,610.28 per year. The budgeted costs (8% fringe benefits) were only for the duties associated with public safety broadband and the SLIGP grant.
- Statewide 911 Coordinator (Non-Federal in-kind match \$50,466): Fringe benefit based on 37.41% of the annual salary plus Health/Life Insurance of 16,610.28 per year. The budgeted costs (25% fringe benefits) are only for the duties associated with public safety broadband and the SLIGP grant.
- **(Left Position)** Telecom Special Projects Administrator (TSPA), Department of Administration, Enterprise Technology Services (Non-Federal in-kind match \$5,547): Fringe benefit based on 37.41% of the annual salary plus Health/Life Insurance of 16,610.28 per year. The budgeted costs (20% fringe benefits for .5 year) were for the duties associated with public safety broadband and the SLIGP grant.
- **(New Position)** Rural Inter-Governmental Advisor (Non-Federal in-kind match \$17,433): Fringe benefit based on 37.41% of the annual salary plus Health/Life Insurance of 16,610.28 per year. The budgeted costs (10% fringe benefits) are only for the duties associated with public safety broadband and the SLIGP grant.

**Travel**

<b>Federal:</b>	<b>\$178,559</b>
<b>Non-Federal:</b>	<b>\$44,111</b>
<b>Total:</b>	<b>\$222,670</b>

See the Detailed Budget Spreadsheet for calculations

- In-state Travel for Governance meetings: 14 individuals including the Grant Program Manager, Telecom Special Projects Administrator (TSPA), and the 911 Coordinator will travel to 9 in-state meetings to create the SIGB. Airfare is estimated at \$600/ticket; hotel is estimated at \$150/night for one night; per diem is estimated at \$50/day for two days, for a total of \$850/trip The costs will be split between Federal \$78,559 and Non-Federal, cash contribution of \$28,541.
- Outreach / Education/Training Activities: 2 individuals will travel to 9 (Hub) locations within Alaska to Communicate and Educate in the SLIGP activities. Airfare is estimated at \$600/ticket; hotel is estimated at \$115 /night for one night; per diem is estimated at



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Grant Program**

\$50/day for three days, for a total of \$865/trip. Non-Federal cash contribution of 15,570 is applied to this line item.

- Travel for Regional and National Meetings with FirstNet: 10 individuals will attend 10 meetings. Airfare is estimated at \$800/ticket; hotel is estimated at \$100/night for one night; per diem is estimated at \$50/day for two days, for a total of \$1000/trip. The costs will be \$100,000 Federal share.

**Equipment**

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

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

**Supplies**

<i><b>Federal:</b></i>	<b>\$17,252</b>
<i><b>Non-Federal:</b></i>	<b>\$0</b>
<i><b>Total:</b></i>	<b>\$17,252</b>

See the Detailed Budget Spreadsheet for calculations

- Office Supplies (Federal): This includes paper, folders, pens, toner and other general office supplies, which will be used by members of the project on grant-related activities. \$11,448 Federal share.
- Multi-Function color printer (Federal): A printer will be purchased for the Grant Program Manager and Telecom Special Projects Administrator (TSPA), to support their grant-related activities. \$2,300 Federal share.
- Laptops (Federal): The purchase of new laptops for the Telecom Special Projects Administrator (TSPA), the 911 Coordinator and administrative support is for use while on travel and for conducting other grant-related work. \$2,668 Federal share.
- Software (Federal): The software will support the purchase of the Laptops. \$836 Federal share.

**Contractual**

<i><b>Federal:</b></i>	<b>\$1,647,000</b>
<i><b>Non-Federal:</b></i>	<b>\$0</b>
<i><b>Total:</b></i>	<b>\$1,647,000</b>

See the Detailed Budget Spreadsheet for calculations

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- **Project Management:** A full time Project Manager will be procured through existing state contracts and the Western States Contracting Alliance – WSCA to oversee and manager all aspects of the SLIGP grant and processes. \$459,000 Federal share. The duties will include:
  - Preparation of the Project Plan and manage the entire effort from beginning to end.
  - Monitor progress on all aspects of the project plan, tasks, and logs.
  - Facilitate meetings with project team members to discuss progress, issues, etc.
  - Alter the scope of the project or obtain additional resources as required to ensure that the project is completed on time and on schedule.
  - Coordinate communication between team members and FirstNet.
  - Provide regular updates to management and the Grant Administrator.
  
- **Website Development and Maintenance:** The State will contract with a website development firm to create and maintain a website for the purpose of public awareness and education on the PSBN. The site would also be used by team, work group, and committee members for reviews and status updates. \$402,300 Federal share.
  
- **Outreach Coordinator:** The State will hire an Outreach coordinator to serve as an information conduit and coordinator for all matters related to FirstNet and the creation of the Nation-Wide broadband network for Public Safety. \$137,700 Federal share.
  
- **Data Collection:** The State will use surveys and contracted personnel to gather information about existing infrastructure, potential users, and other information as requested by FirstNet. \$648,000 Federal share.

**Construction**

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

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

**Other**

<b>Federal:</b>	<b>\$ 4,936</b>
<b>Non-Federal:</b>	<b>\$10,911</b>
<b>Total:</b>	<b>\$15,847</b>

See the Detailed Budget Spreadsheet for calculations

- **Wireless Connection for Laptops (Federal – \$4,032):** The two laptops purchased for the Telecom Special Projects Administrator (TSPA) and the 911 Coordinator will have wireless connections to facilitate work while at meetings and on travel. (*Wireless connection for 2 laptops/month x 12 months/year x 3 years = 72; the monthly cost for each laptop's connection is \$56*)

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Grant Program**

- Printing (Federal - \$904): Postage (Non-Federal in-kind match - \$2,511): As part of the State's education and outreach activities, we plan to produce five fliers that provide information on the PSBN and how it can be used by various public safety entities. We plan to print copies and distribute them at meetings with local and tribal jurisdictions.
- Stakeholder (Volunteer) Meeting Attendance Time (Non-Federal in-kind match - \$8,400): 14 individuals will attend to 10 meetings to create the SIGB ; each meeting will be 1 hour long (14 rep./meeting x 10 meetings x 1 hr./meeting = 140 hours). The average value of the representatives' time is \$60/hour.

**Indirect**

<b><i>Federal:</i></b>	<b>\$0</b>
<b><i>Non-Federal:</i></b>	<b>\$207,667</b>
<b><i>Total:</i></b>	<b>\$207,667</b>

See the Detailed Budget Spreadsheet for calculations

- Indirect Costs (Non-Federal in-kind match): Department of Public Safety (DPS) Indirect Cost Rate with cognizant federal agency, U.S. Department of Justice (DOJ) developed rate of 9.55% for 2013, 9.43% for 2014, 9.04% for 2015 to cover all direct charges.

**TOTALS**

<b><i>Federal:</i></b>	<b>\$2,005,869</b>
<b><i>Non-Federal:</i></b>	<b>\$501,467</b>
<b><i>Total:</i></b>	<b>\$2,507,336</b>

**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	11.473	\$	\$	\$ 2,005,869.00	\$ 501,467.00	\$ 2,507,336.00
2.						
3.						
4.						
<b>5. Totals</b>		\$	\$	\$ 2,005,869.00	\$ 501,467.00	\$ 2,507,336.00

**SECTION B - BUDGET CATEGORIES**

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1)	(2)	(3)	(4)	
	SLIGP				
<b>a. Personnel</b>	\$ 158,122.00	\$ 154,334.00	\$	\$	\$ 312,456.00
<b>b. Fringe Benefits</b>	0.00	84,444.00			84,444.00
<b>c. Travel</b>	178,559.00	44,111.00			222,670.00
<b>d. Equipment</b>	0.00	0.00			
<b>e. Supplies</b>	17,252.00	0.00			17,252.00
<b>f. Contractual</b>	1,647,000.00	0.00			1,647,000.00
<b>g. Construction</b>	0.00	0.00			
<b>h. Other</b>	4,936.00	10,911.00			15,847.00
<b>i. Total Direct Charges (sum of 6a-6h)</b>	2,005,869.00	293,800.00			\$ 2,299,669.00
<b>j. Indirect Charges</b>	0.00	207,667.00			\$ 207,667.00
<b>k. TOTALS (sum of 6i and 6j)</b>	\$ 2,005,869.00	\$ 501,467.00	\$	\$	\$ 2,507,336.00
<b>7. Program Income</b>	\$	\$	\$	\$	\$



**SECTION C - NON-FEDERAL RESOURCES**

(a) Grant Program		(b) Applicant	(c) State	(d) Other Sources	(e)TOTALS
8.	SLIGP	\$ 501,467.00	\$	\$	\$ 501,467.00
9.					
10.					
11.					
<b>12. TOTAL (sum of lines 8-11)</b>		\$ 501,467.00	\$	\$	\$ 501,467.00

**SECTION D - FORECASTED CASH NEEDS**

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

**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	\$	\$	\$	\$
17.				
18.				
19.				
<b>20. TOTAL (sum of lines 16 - 19)</b>	\$	\$	\$	\$

**SECTION F - OTHER BUDGET INFORMATION**

21. Direct Charges: \$ 2,299,669	22. Indirect Charges: \$207,667
23. Remarks: Updated 9/23/2015	

**SECTION B - BUDGET CATEGORIES**

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1) SLIGP	(2)	(3)	(4)	
<b>a. Personnel</b>	\$ 158,122.00	\$ 154,334.00	\$	\$	\$ 312,456.00
<b>b. Fringe Benefits</b>	0.00	84,444.00			84,444.00
<b>c. Travel</b>	178,559.00	44,111.00			222,670.00
<b>d. Equipment</b>	0.00	0.00			
<b>e. Supplies</b>	17,252.00	0.00			17,252.00
<b>f. Contractual</b>	1,647,000.00	0.00			1,647,000.00
<b>g. Construction</b>	0.00	0.00			
<b>h. Other</b>	4,936.00	10,911.00			15,847.00
<b>i. Total Direct Charges (sum of 6a-6h)</b>	2,005,869.00	293,800.00			\$ 2,299,669.00
<b>j. Indirect Charges</b>	0.00	207,667.00			\$ 207,667.00
<b>k. TOTALS (sum of 6i and 6j)</b>	\$ 2,005,869.00	\$ 501,467.00	\$	\$	\$ 2,507,336.00
<b>7. Program Income</b>	\$	\$	\$	\$	\$

SECTION C - NON-FEDERAL RESOURCES					
(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e) TOTALS	
8. SLIGP	\$ 501,467.00	\$	\$	\$ 501,467.00	
9.					
10.					
11.					
<b>12. TOTAL (sum of lines 8-11)</b>	<b>\$ 501,467.00</b>	<b>\$</b>	<b>\$</b>	<b>\$ 501,467.00</b>	
SECTION D - FORECASTED CASH NEEDS					
	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$	\$	\$	\$	\$
14. Non-Federal	\$	\$	\$	\$	\$
<b>15. TOTAL (sum of lines 13 and 14)</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
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	\$	\$	\$	\$	
17.					
18.					
19.					
<b>20. TOTAL (sum of lines 16 - 19)</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	
SECTION F - OTHER BUDGET INFORMATION					
<b>21. Direct Charges:</b>	\$ 2,299,669	<b>22. Indirect Charges:</b>	\$207,667		
<b>23. Remarks:</b>	Updated 9/23/2015				