

State and Local Implementation Grant Program  
Detailed Budget

Personnel

<i>Federal:</i>	<b>\$76,446</b>
<i>Non-Federal:</i>	<b>\$82,294</b>
<i>Total:</i>	<b>\$158,740</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 \$60,000**): 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)** Interoperable Communications Manager, Department of Public Safety (**Federal funding \$37,442**): 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 (41.697% time for the 1 year) are only for the duties associated with public safety broadband and the SLIGP grant. No Fringe Benefits are associated with this position.
- **(New Position)** Interoperable Communications Manager, Department of Public Safety (**Federal funding \$39,024**): 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 annual salary is \$72,045 and they are budgeted for 50% time.

Fringe

<i>Federal:</i>	<b>\$23,596</b>
<i>Non-Federal:</i>	<b>\$30,981</b>
<i>Total:</i>	<b>\$54,577</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

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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 \$19,984**): 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. This line item corresponds to the capped amount of \$60,000 for in-kind match in salary for the Statewide 911 Coordinator.
- **(New Position)** Interoperable Communications Manager, Department of Public Safety (**Federal funding \$23,596**): Fringe benefit based on 37.41% of the annual salary plus Health/Life Insurance of 16,610.28 per year. The 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 annual salary is \$72,045

**Travel**

<b>Federal:</b>	<b>\$178,149</b>
<b>Non-Federal:</b>	<b>\$6,001</b>
<b>Total:</b>	<b>\$184,150</b>

See the Detailed Budget Spreadsheet for calculations

- In-state Travel for Governance meetings: 11 individuals including the Grant Program Manager 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 \$78,149 and Non-Federal, cash contribution of \$6,001.**
- 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, **Federal \$100,000.**

**Equipment**

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

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

**Supplies**

**Federal:** \$17,252  
**Non-Federal:** \$0  
**Total:** \$17,252

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.
- 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.
- Laptops (**Federal**): The purchase of new laptops for the Interoperable Communications Manager, the 911 Coordinator and administrative support is for use while on travel and for conducting other grant-related work.
- Software (**Federal**): The software will support the purchase of the Laptops.

**Contractual**

**Federal:** \$229,500  
**Non-Federal:** \$0  
**Total:** \$229,500

See the Detailed Budget Spreadsheet for calculations

- 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. 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.

**Construction**

**Federal:** \$0  
**Non-Federal:** \$0  
**Total:** \$0

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

**Other**

<b>Federal:</b>	<b>\$1,637</b>
<b>Non-Federal:</b>	<b>\$0</b>
<b>Total:</b>	<b>\$1,637</b>

See the Detailed Budget Spreadsheet for calculations

- **Wireless Connection for Laptops (Federal – \$1,456):** The two laptops purchased for the Interoperable Communications Manager and the 911 Coordinator will have wireless connections to facilitate work while at meetings and on travel.
- **Printing (Federal - \$181):** 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.

**Indirect**

<b>Federal:</b>	<b>\$0</b>
<b>Non-Federal:</b>	<b>\$12,369</b>
<b>Total:</b>	<b>\$12,369</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>Federal:</b>	<b>\$526,580</b>
<b>Non-Federal:</b>	<b>\$131,645</b>
<b>Total:</b>	<b>\$658,225</b>

## 2016 REVISED SLIGP Detailed Budget Spreadsheet - Alaska

Category	Detailed Description of Budget (for full grant period)			Breakdown of Costs		Grant Total Project Costs
a. Personnel	Quantity	Unit Cost	Subtotal	Federal	Non-Federal	
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	\$22,294
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. <b>NOTE: Only \$60,000 is being reported for match.</b>	4.5 years @ 25%	\$75,510	\$84,949	\$0	\$60,000	\$60,000
(Left Position) Interpoerable Communications Manager, Department of Public Safety will spend 41.697% on SLIGP work. The annual salary is \$89,748	1 year @ 41.697%	\$89,748	\$37,422	\$37,422	\$0	\$37,422
(NEW) Interpoerable Communications Manager, Department of Public Safety will spend 50% on SLIGP work. The annual salary is \$72,045	13 months @ 50%	\$72,045	\$39,024	\$39,024	\$0	\$39,024
<b>Total Personnel</b>			<b>\$183,689</b>	<b>\$76,446</b>	<b>\$82,294</b>	<b>\$158,740</b>
b. Fringe Benefits	Quantity	Unit Cost	Subtotal	Federal	Non-Federal	
Governor's designated point of contact: Deputy Director, Alaska State Troopers, Department of Public Safety spent 8% on SLIGP work. 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	\$10,997	\$0	\$10,997	\$10,997
The Statewide 911 Coordinator will spend 25% of the time on SLIGP grant activities for 4.5 years. Fringe benefit based on 37.41% of the \$60,000 capped salary match. <b>NOTE: Only \$19,984 is being reported as match.</b>	37.41%	\$60,000	\$22,446	\$0	\$19,984	\$19,984

(NEW) Interoperable Communications Manager, Department of Public Safety will spend 50% on SLIGP work. The annual salary is \$72,045, Fringe benefit based on 37.41% of the annual salary plus Health/Life Insurance of 16,610.28 per year. The annual Fringe is \$43,562		13 Months @ 50%	\$43,562	\$23,596	\$23,596	\$0	\$23,596
<b>Total Fringe Benefits</b>				<b>\$57,039</b>	<b>\$23,596</b>	<b>\$30,981</b>	<b>\$54,577</b>
<b>c. Travel</b>		<b>Quantity</b>	<b>Unit Cost</b>	<b>Subtotal</b>	<b>Federal</b>	<b>Non-Federal</b>	
In-state Travel for Governance meetings: 11 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		99	\$850	\$84,150	\$78,149	\$6,001	\$84,150
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	\$100,000
<b>Total Travel</b>				<b>\$184,150</b>	<b>\$178,149</b>	<b>\$6,001</b>	<b>\$184,150</b>
<b>d. Equipment</b>		<b>Quantity</b>	<b>Unit Cost</b>	<b>Subtotal</b>	<b>Federal</b>	<b>Non-Federal</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>		<b>Quantity</b>	<b>Unit Cost</b>	<b>Subtotal</b>	<b>Federal</b>	<b>Non-Federal</b>	
Office Supplies budgeted at \$212/month for 4.5 years		54	\$212	\$11,448	\$11,448	\$0	\$11,448
Multi function Color Laser Printer - (print, copy, scan)		1	\$2,300	\$2,300	\$2,300	\$0	\$2,300
Laptops		2	\$1,334	\$2,668	\$2,668	\$0	\$2,668
Software		2	\$418	\$836	\$836	\$0	\$836
<b>Total Supplies</b>				<b>\$17,252</b>	<b>\$17,252</b>	<b>\$0</b>	<b>\$17,252</b>
<b>f. Contractual</b>		<b>Quantity</b>	<b>Unit Cost</b>	<b>Subtotal</b>	<b>Federal</b>	<b>Non-Federal</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		2700	\$85	\$229,500	\$229,500	\$0	\$229,500

<b>Total Contractual</b>				<b>\$229,500</b>		<b>\$229,500</b>	<b>\$0</b>	<b>\$229,500</b>
<b>g. Construction</b>		<b>Quantity</b>	<b>Unit Cost</b>	<b>Subtotal</b>		<b>Federal</b>	<b>Non-Federal</b>	
N/A				\$0				
<b>Total Construction</b>				<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>h. Other</b>		<b>Quantity</b>	<b>Unit Cost</b>	<b>Subtotal</b>		<b>Federal</b>	<b>Non-Federal</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		26	\$56	\$1,456		\$1,456	\$0	\$1,456
Printing 1 fliers, 4,520 copies each		4,520	\$0.04	\$181		\$181	\$0	\$181
<b>Total Other</b>				<b>\$1,637</b>		<b>\$1,637</b>	<b>\$0</b>	<b>\$1,637</b>
<b>Total Direct Charges</b>				<b>\$673,267</b>		<b>\$526,580</b>	<b>\$119,276</b>	<b>\$645,856</b>
<b>i. Indirect Costs</b>		<b>Quantity</b>	<b>Unit Cost</b>	<b>Subtotal</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 <b>9.55%</b> to cover all direct charges Based on <b>FY 2014 Q1-4 Actual (\$66,029)</b>		\$66,029	9.55%	\$6,306		\$0	\$6,306	
Department of Public Safety (DPS) Indirect Cost Rate with cognizant federal agency, U.S. Department of Justice (DOJ) developed rate of <b>9.43%</b> to cover all direct charges Based on <b>FY2015 Q5-8 Actual (\$64,293)</b>		\$64,293	9.43%	\$6,063		\$0	\$6,063	
<b>Total Indirect</b>				<b>\$12,369</b>		<b>\$0</b>	<b>\$12,369</b>	<b>\$12,369</b>
<b>TOTALS</b>				<b>\$685,635</b>		<b>\$526,580</b>	<b>\$131,645</b>	<b>\$658,225</b>

80%                      20%

	<b>Federal</b>	<b>Non-Federal</b>	<b>Total Project</b>
Current Award	\$2,005,869	\$501,467	\$2,507,336
Revision	(\$1,479,289)	(\$369,822)	(\$1,849,111)