Recipient Name Arizona Department of Administration

					E CATEGOR	IFS									
All projects must be completed with	In three years to lowing the date of the is	ssuance of the awa	<u>.</u>	MELOION	LUAILOUR										
									Quarter Endi	na					
										iig					
MILESTONE ACTIVITY CATEGORIES	Description of Activity	TOTAL	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)	We plan on having 4 meetings per month with an average of 15 attendees per meeting which translates to 180 attendees per Quarter. These meetings will taper off toward the end of the SLIGP program. They will be a blend of in-person meetings and online webinars to meet the needs of our stakeholder community. We project a 50/50 split between in-person and online.	3375	1925	180	100	180	180	180	120	120	120	90	90	90	
2. Broadband Conferences (meetings or	and FirstNet meetings we are projecting 2														
person meetings)	meetings per month with an average of 2 people attending.	134	70	6	6	6	6	6	6	6	6	6	6	3	1
3. Staff Hires (Full Time Equivalent)	We do not plan on any additional staff hires.	3	3	0	0	0	0	0	0	0	0	0	0	0	
	we messed bringing on two vendors to supply education and outreach, materials, research,														
4. Contract Executions	data collection and tribal liaison	6	4	0	1	1	0	0	0	0	0	0	0	0	
5. Governance Meetings	Arizona Public Safety Broadband Network Workgroup meetings at 2 per month	120	54	6	6	6	6	6	6	6	6	6	6	6	
6. Education and Outreach Materials	We plan to average 5 handouts per person (180 per quarter) at our Education, Outreach and Data Collection meetings for a total of 900 handouts per quarter. In addition we are projecting 900 web sessions per quarter. These materials/contacts will decline over time as we wind down the effort.	19556	5956	1800	100	1800	1800	1800	1200	1200	1200	900	900	900	
7. Subrecipient Agreements Executed	N/A	0		0	0	0	0	0	0	0	0	0	0	0	
8. Phase 2 - Coverage	Data collection for this category was provided to FirstNet on the Sep 30 deadline and will be continually updated as we add new agencies and locations.	N/A		Stage 1-2	Stage 2-4	Stage 5	Stage 5	Stage 5	Stage 5	Stage 5	Stage 5	Stage 5	Stage 5	Stage 6	
9. Phase 2 - Users and their Operational Areas	Data collection for this category is a priority and was provided to FirstNet for the Sep 30 deadline and will be continually updated as we add new agencies and locations	N/A		Stage 1-2	Stage 2-4	Stage 5	Stage 5	Stage 5	Stage 5	Stage 5	Stage 5	Stage 5	Stage 5	Stage 6	
10. Phase 2- Capacity Planning	Data collection for this category was provided to FirstNet on the Sep 30 deadline and will be continually updated as we add new agencies and locations.	N/A		Stage 1-2	Stage 2-4	Stage 5	Stage 5	Stage 5	Stage 5	Stage 5	Stage 5	Stage 5	Stage 5	Stage 6	
11. Phase 2 -Current Providers/Procurement	Data collection for this category was provided to FirstNet on the Sep 30 deadline and will be continually updated as we add new agencies						Stage 5	Stage 5					-		
12. Phase 2 - State Plan Decision	and locations. Data collection results will be incorporated into State Plan requirements and will provide criteria for the State Plan decision.	N/A N/A		Stage 1-2 Stage 1	Stage 2-4 Stage 1	Stage 5 Stage 1	Stage 5 Stage 1	Stage 5 Stage 1	Stage 5 Stage 2-5	Stage 6 Stage 6					

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According to the Paperwork Reduction Act, as amended, no persons are required to respond to a collection of information unless t 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 estimated 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, US. Department of Commerce (DOC), 1401 Constituent (DHB, Room 7324, Washington, D.C. 2023).

Recipient Name: Arizona Department of Administration

Cost Class Category Federal Expenditures

Cost Class Category Non-Federal Expenditures

and a lower hand for this information calls ation is OMD No. 0000 0000

Quarterly Cost Category	TOTAL							Quarter Ending	
Expenditures	FEDERAL	Q1-8	Q8	Q9	Q10	Q11	Q12	Q13	Q14
		9/30/2013- 6/30/15	6/30/2015	9/30/2015	12/31/2015	3/31/2016	6/30/2016	9/30/2016	12/31/2016
a. Personnel	\$410,019.60	\$ 38,769.60	\$-	\$ 72,519.60	\$ 106,269.60	\$ 140,019.60	\$ 173,769.60	\$ 207,519.60	\$ 241,269.60
b. Fringe Benefits	\$89,731.20	\$ 18,766.20	\$-	\$ 25,217.56	\$ 31,668.92	\$ 38,120.28	\$ 44,571.64	\$ 51,023.00	\$ 57,474.36
c. Travel	\$222,852.41	\$ 51,442.41	\$-	\$ 67,025.14	\$ 82,607.87	\$ 98,190.60	\$ 113,773.33	\$ 129,356.06	\$ 144,938.79
d. Equipment	\$0.00								
e. Supplies	\$149,061.27	\$ 77,601.27	\$-	\$ 84,097.63	\$ 90,593.99	\$ 97,090.35	\$ 103,586.71	\$ 110,083.07	\$ 116,579.43
f. Contractual	\$2,039,482.72	\$ 739,417.50	\$-	\$ 857,599.32	\$ 975,781.14	\$ 1,093,962.96	\$ 1,212,144.78	\$ 1,330,326.60	\$ 1,448,508.42
g. Construction	\$0.00								
h. Other	\$0.00	\$ -	\$ -	\$-	\$ -	\$ -	\$ -	\$ -	\$-
i. Total Direct Charges (sum of a-h)	\$2,911,147.20	\$ 925,996.98	\$-	\$ 1,106,459.25	\$ 1,286,921.52	\$ 1,467,383.79	\$ 1,647,846.06	\$ 1,828,308.33	\$ 2,008,770.60
j. Indirect Charges	\$0.00								
k. TOTAL (sum i and j)	\$2,911,147.20	\$ 925,996.98	\$-	\$ 1,106,459.25	\$ 1,286,921.52	\$ 1.467.383.79	\$ 1.647.846.06	\$ 1,828,308.33	\$ 2,008,770.60

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 Year 1."

Quarterly Cost Category	TOTAL							Quarter Ending	
Expenditures	NON-FEDERAL	Q1-8	Q8	Q9	Q10	Q11	Q12	Q13	Q14
		9/30/2013- 6/30/15	6/30/2015	9/30/2015	12/31/2015	3/31/2016	6/30/2016	9/30/2016	12/31/2016
a. Personnel	\$238,800.59	\$ 95,981.84	\$ -	\$ 108,965.36	\$ 121,948.88	\$ 134,932.40	\$ 147,915.92	\$ 160,899.44	\$ 173,882.96
b. Fringe Benefits	\$153,175.68	\$ 28,794.55	\$-	\$ 40,101.93	\$ 51,409.31	\$ 62,716.69	\$ 74,024.07	\$ 85,331.45	\$ 96,638.83
c. Travel	\$0.00	\$ -	\$ -	\$-	\$ -	\$ -	\$-	\$ -	\$ -
d. Equipment	\$0.00								
e. Supplies	\$0.00	\$ -		\$-	\$ -	\$-	\$ -	\$ -	\$ -
f. Contractual	\$200,000.00	\$ 100,000.00		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
g. Construction	\$0.00	\$ -				\$-			
h. Other	\$409,665.75	\$ 186,615.75	\$-	\$ 206,893.02	\$ 227,170.29	\$ 247,447.56	\$ 267,724.83	\$ 288,002.10	\$ 308,279.37
i. Total Direct Charges (sum of a-h)	\$ 901,642.02	\$ 411,392.14	\$-	\$ 355,960.31	\$ 400,528.48	\$ 445,096.65	\$ 489,664.82	\$ 534,232.99	\$ 578,801.16
j. Indirect Charges	\$0.00								
k. TOTAL (sum i and j)	\$901,642.02	\$ 411,392.14	\$-	\$ 355,960.31	\$ 400,528.48	\$ 445,096.65	\$ 489,664.82	\$ 534,232.99	\$ 578,801.16

According to the Paperwork Reduction Act, as amended, no persons are required to respond to a collection or information unless it displays a valid UNB Control Number. The valid UNB control number for this information collection is UNB No. U600-0038, 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 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.

OMB CONTROL NO. 0660-0038 EXPIRATION DATE 8/31/2016

early activities (i.e., January - June 2013) in your baseline data for "Q1, Year 1."

	Q15	Q 1	6		Q17		Q18		Q19
	3/31/2017	6/30/	2017		9/30/2017		12/31/2017		3/31/2018
\$	275,019.60	\$ 308	,769.60	\$	342,519.60	\$	376,269.60	\$	410,019.60
\$	63,925.72	\$ 70	,377.08	\$	76,828.44	\$	83,279.80	\$	89,731.20
\$	160,521.52	\$ 176	,104.25	\$	191,686.98	\$	207,269.68	\$	222,852.41
\$	123,075.79	\$ 129	,572.15	\$	136,068.51	\$	142,564.91	\$	149,061.27
\$ [·]	1,566,690.24	\$ 1,684	,872.06	\$ 1	1,803,053.88	\$ [·]	1,921,235.70	\$2	2,039,482.72
\$	-	\$	-	\$	-	\$	-	\$	-
\$ 2	2,189,232.87	\$ 2,369	,695.14	\$ 2	2,550,157.41	\$ 2	2,730,619.69	\$2	2,911,147.20
\$ 2	2,189,232.87	\$ 2,369	,695.14	\$2	2,550,157.41	\$2	2,730,619.69	\$2	2,911,147.20

attributable to early activities (i.e., January - June 2013) in your baseline data for "Q1,

Q15	Q16	Q17	Q18	Q19
3/31/2017	6/30/2017	9/30/2017	12/31/2017	3/31/2018
\$ 186,866.48	\$ 199,850.00	\$ 212,833.52	\$ 225,817.09	\$ 238,800.59
\$ 107,946.21	\$ 119,253.59	\$ 130,560.97	\$ 141,868.35	\$ 153,175.68
\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ 100,000.00
\$ 328,556.64	\$ 348,833.91	\$ 369,111.18	\$ 389,388.45	\$ 409,665.75
\$ 623,369.33	\$ 667,937.50	\$ 712,505.67	\$ 757,073.89	\$ 901,642.02
\$ 623,369.33	\$ 667,937.50	\$ 712,505.67	\$ 757,073.89	\$ 901,642.02

expiring 8/31/2016. Public reporting burden for this collection of information is estimated to average 3 nours | of this collection of information, including suggestions for reducing this burden, to Michael Dame, Director, St C. 2023

	1		1		Revised	Arizona SLI	GP Detaile	d Budget Spreadsheet	1						
											REVISED				
Category	Detailed Des	ORIG cription of Bud	get (for full grant		Breakdown of Costs	Key: New Line Items		Category	Detailed Des	cription of Budget ((for full grant period)	,	Breakdow	wn of Costs	Variance
a Personnel	a	period) Units				New Line items		a Personnel	Quantity	Units	Unit Cost		Federal		Vanance
Executive Manager Broadband Planning & Publ c Safety Communications The Executive Manager will spend 50% of the time on SL GP grant activities for 3 years. The Executive Manager's annual	Quantity	Units	Unit Cost	otal Cost	Federal Non Federa			Position Change DPS SPOC The SPOC will spend 0% of the time on SLIGP grant activities for 2.5 years. The annual salary s \$125,000. 90/10 spl t.	Quantity	Units	Unit Cost	otal Cost	Federal	Non Federal	
salary is \$100,000. \$100,000 25% = \$25,000 SWIC The SWIC w II spend 33% of the time on SLIGP grant activities for 3 years. The	3	years	\$25,000	\$72, 72	\$72,	2		SWIC The SWIC w II spend 0% of the time on SLIGP grant activities for 2.5 years. The	\$ 2.50	years	\$50 000	\$125,000	\$112 500	\$12,500	\$52 528
SWIC s annual salary is \$80,000. \$80,000 x 25% = \$20,000 PSIC Project Manager (PM)	3	years	\$20,000	\$57,978	\$57,9	78		SWIC's annual salary is \$80,000 90/10 split. Position Change - Sr. Project Manager	\$ 2.50	years	\$32 000	\$80,000	\$72 000	\$8,000	\$22 022
The PM will spend 25% of the time on SLIGP grant activities for 3 years. The PM s annual salary is \$60,000. <u>500,000,100 - 100 - 5000</u> Finance & Planning Staff Member (F&P) The F&P Staff Member will spend 25% of	3	years	\$6,000	\$17,393	\$17,3	13		(PM) The PM wi I spend 100% of the time on SLIGP grant activites for 2.5 years. Finance & Planning Staff Member (F&P) The F&P Staff Member will spend 15% of	\$ 2.50	years	\$83 000	\$207,500	\$186 750	\$20,750	\$190 107
the time on SL GP grant activi ies for 3 years. The F&P's annual salary is \$60,000. \$60,000 x 25% = \$15,000	3	years	\$15,000	\$ 3, 83	\$ 3,	13		the time on SLIGP grant activities or 2.5 years. The F&P's annual salary is \$80,850.	\$ 2.50	years	\$12,128	\$30,319	\$0	\$30,319	\$13 165
SLIGP Grant preparat on Staff spent 100% of the hours noted on SLIGP grant preparation								Position Change - Statewide Grant Administrator The Statew de Grant Administrator w II spend 25% of the time on SLIGP grant							
Data Survey (Non-federal): The time spert by prospective FirstNet participants filing out the OEC Broadband Technical Assistance survey. With 37,000 possible duraling a 10% response rate there would be minutes at an bended in a of 320 per hour we estimate 57,720 in sa ary credit. State employees are estima ed at 20% so the final amount a \$11.6 . These are Phase II costs and wil not be started until FirstNet defines tedas col ection detait a.	229	hours	\$36	\$7,966	\$7.9	66		actives or 2.5 years. Annual salary is Data Survey (Non-derrait): The me open to prospective FirstNet participants filing out the OEC Broadband Technical Asistance survey. With 37.000 possible and using a 10% response rate bate and using a 10% response rate and using a 10% response rate and using a 10% response rate administration and rate and rate and rate will not be named un FirstNet defines the data collection defails.	\$ 2.50	years	\$28 500	\$71,250	0	\$71,250	563 284
Altorate Public Safety Boosteam Voragroup (Norkershi): Time spent part cipating in the AZPSBW Workgroup needings. W has average attendance of 10 persons for 75 one-hour bi-weekly meetings at a banded rate of S26 per hour we estimate S20.200 in statury credit. State PSC/6 a SE of SIGES Meeting participation PSC a SE of SIGES Meeting and the PSC a SE of SIGES Meeting and the SIGES minutes. What an exercise attendance of 30 persons for 30 one-hour meetings with S25.WFSBN content at a	156	hours	\$26	\$11,155	\$3,9			In the data source of devices behavior of the Arcan the Markov Heynall Three spent part optimic in the AZPSRN Workgroup meetings. With an average attendance of 10 persons for 78 one-hour bi-weekly meetings. With an average attendance of 10 persons for 78 one-hour bi-weekly meetings at the caledra rate of 250 per hour we estima e \$20,250 in salary credit. PSC/C \$3 SEC (SIGB) Meeting bi-of source of the SIGB meetings. With an average attendance of 20 persons for \$9 one-hour meetings with 25% NFSBN	\$ - \$ -	\$ - \$ -	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$11 155 53 919
meetings with 25% NPSBN content at a b ended rate of \$26 per hour we estimate \$5,850 in salary credit. State employees are estimated at 20% so the final amount is Education and Outreach (E&O) Meeting	5	hours	\$26	\$1,131	\$1,1	11		30 one-hour meetings with 25% NPSBN content at a blended rate of \$26 per hour we estimate \$\$,850 in salary credit. S ate employees are estimated at 20% so the Education and Outreach (E&O) Meeting	\$ -	\$-	\$0	\$0	\$0	\$0	\$1 131
part cipat on (Non-federal): Time spent part cipating in the E&O meetings. With an average attendance of 25 persons for 2 hours for 1 5 meetings at a b ended rate of \$26 per hour we estimate \$9, .250 in salary credit. State employees are estimated at 20% so the final amount is \$37,700.	1 50	hours	\$26	\$36, 29	\$36.	9		part cipation (Non-federa): Time spent part cipation in the E&O meetings. With an average attendance of 25 persons for 2 hours for 1 5 meetings at a blended rate of \$26 per hour we estimate \$9,250 in salary cred t. State emp oyees are estimated at 20% so the final amount is	s -	\$ -	50	so	\$0	so	\$36 429
Data Collection and Coverage (DCC) Meeting part cipation (Non-federa): Time spent participating in the on-si e Da a Collection sessions. For one person's inte in a 5 hour sess on per 1 (0 statewide s tes a blended rate of \$25 per hour we estimate \$182.00 in s any cred L State employees are estimated at 20% so the final amount is \$36, 00. These are Phase II costs and will not be s arted unt I FirstNet defines the data collection details.			\$26					Data Collection and Coverage (DCC) Meeting participation (Non-Metra): Time spent part cipating in the on-site Data Collection sessions. For one person's time in a 5 hour sess on per 1 00 statewide sets a biended rate of \$26 per hour we estima \$182,00 in salary credit State employees are setimated at 20% so that employees are set of \$27 per Phase II costs and will not be started until FirstNet defines the da a collection		s .					
Use in service and contract version. Non-federall Time speert participating in the National (NPSTC, APCO, NTA, Firshker, etc.) of 3 memory and the service service service and the memory of the service service service service at a blended rate of 520 per hour we estimate \$29,952 in sa any cred. State employees are estimated at 20% so the final amount is \$5,980. Reduced by 50% to the final amount is \$5,980. Reduced by 50% to the second to 55% SLGP relies do ne net.	1 00	hours	325	\$35,173	\$35,1			In since dames are us a use statistical of the second seco	φ -	\$ -	20	50	\$0	<u> </u>	535 173
	115	hours	\$26	\$2,889	\$2,8	19		50% SLIGP related content. otal Q9 Q19 otal Actual Q1 Q8	\$ -	\$ -	\$0	\$0 \$514 068 75 \$134 751 44	\$371 250 00 \$38 769 60	\$0 \$142 818 75 \$95 981 84	\$2 889
otal Personnel b Fringe Benefits Executive Manager Broadband Planning & Publ c Safety Communications Fringe is calcu ated at 30% of salary, for the port on of time spent on SLIGP activities	Quantity	Units	Unit Cost	\$289 989 otal Cost	\$289 9 Federal Non Fede	a		otal Personnel b Fringe Benefits Position Change - DPS SPOC The SPOC will spend 0% of the time on SLIGP grant activities for 2.5 years. The annual salary s \$125.000.	Quantity	Units	Unit Cost	\$648 820 19 otal Cost	\$410 019 60 Federal	\$238 800 59 Non Federa	\$358 831
SWIC Fringe is calcu ated at 30% of salary, for the port on of time spent on SLIGP activities	\$75,000		30%	\$21,7 2	\$21,7	2		SWIC The SWIC will spend 0% of the time on SLIGP grant activities for 2.5 years. The SWIC's annual salary \$ \$80,000.	\$125,000	each	38%	\$ 7,500.00	\$0	\$ 7,500.00	\$25 758
PSIC Project Manager Fringe is calcu ated at 30% of salary, for the port on of time spent on SLIGP activ ties	\$60,000		30%	\$17,393	\$17,3	13		Position Change - Sr. Project Manager (PM) The PM will spend 100% of the time on SLIGP orant activities for 2.5 years.	\$80,000	each	38%	\$30, 00.00	\$0	\$30, 00.00	\$13 006 70
	\$18,000		30%	\$5,218	\$5,2	8		SLIGP grant activities for 2.5 years. al sa a is \$83,000 - 90/10 s lit	\$207,500	each	38%	\$78,850.00	\$70,965	\$7,885	\$73 632

Finance & Planning						Finance & Planning Staff Member (F&P) The F&P Staff Member will spend 15% of								
Fringe is calcu ated at 30% of salary, for the port on of time spent on SLIGP activ ties	e					The F&P Staff Member will spend 15% of the time on SLICP grant activities or 2.5								
port on or time spent on SLIGP activities						the time on SLIGP grant activities or 2.5 years. The F&P's annual salary is								
SLIGP Grant preparat on	\$ 5,000		30%	\$13,0 5	\$13,0 5	 S80.850 Position Change - Statewide Grant	\$30,319	each	38%	\$11,521.13	\$0	\$11,521	 	\$1 524
Fringe is calcu ated at 30% of salary, for the						Administrator								
port on of time spent on SLIGP activ ties						The Statew de Grant Administrator w II								
						spend 50% of the time on SLIGP grant								
	\$8,2		30%	\$2,390	\$2,390	activ ties or 2.5 years. Annual salary is \$11,000	\$71,250	each	38%	\$27,075.00	\$0	\$27,075		\$24 685
Data Survey Fringe is calcu ated at 30% of salary, for the						S11_000 Data Survey Fringe is calculated at 30% of salary, or								
port on of time spent on SLIGP activ ties.	в					the portion of time spent on SLIGP								
These are Phase II costs and will not be						activ ties. These are Phase II costs and								
s arted until FirstNet defines the data	\$11.5		30%	\$3.3 6	\$3.3 6	will not be started un il FirstNet defines	s -	s -	0%	SO	\$0	so		\$3 346
Arizona Public Safety Broadband						Arizona Public Safety Broadband	-	Ŧ						
Workgroup Fringe is calculated at 30%						Workgroup Fringe is calculated at								
of salary, for the port on of time spent on SLIGP activities	\$,056		30%	\$1,176	\$1,176	30% of sa ary, for the portion of time	s -	s -	0%	\$0	\$0	\$0		\$1 176
SLIGP activ ties PSCC & S EC (SIGB) Meeting participation	\$1,170		30%	\$339	\$339	spent on SLIGP activities PSCC & SIEC (SIGB) Meeting	\$	ş -	0%	\$0	\$0	\$0		\$339
Education and Outreach (E&O) Meeting	\$37,700		30%	\$10,929	\$10,929	Education and Outreach (E&O) Meeting			0%	80		80		\$10 929
part cipat on Data Collection and Coverage (DCC)	\$37,700		30%	\$10,929	\$10,929	 part cipation Data Collection and Coverage (DCC)	3 -	\$ -	0%	30	20	30	 	\$10 929
Meeting part cipation						Meeting participation								
Fringe is calcu ated at 30% of salary, for the	9					Fringe is calculated at 30% of salary, or the portion of time spent on SLIGP								
port on of time spent on SLIGP activ ties.	\$36, 00		30%	\$10,552	\$10,552		s -	s -	0%	\$0	\$0	\$0		\$10 552
National Meeting participat on (Non-federal))					National Mee ing part cipa ion (Non- federal): Time spent participating in the								
Time spent participating in the National (NPSTC, APCO, NTIA, FirstNet, etc.)	\$2,990		30%	\$867	\$867	National (NPSTC, APCO, NTIA, FirstNet,	s .	e	0%	\$0	80	\$0		\$867
	Q2,000		0070	\$001	4007	otal Q9 Q19	÷	a -	0.0	\$195 346 13	\$70 965 00	\$124 381 13		
						otal Actual Q1 Q8				\$47 560 75	\$18 766 20	\$28 794 55		
otal Fringe Benefits				\$86 996 65	\$86 997	otal Fringe Benefits				\$242 906 88	\$89 731 20	\$153 175 68		\$155 910
c ravel	Quantity	Units	Unit Cost	otal Cost	Federal Non Federa	c ravel	Quantity	Units	Unit Cost	otal Cost	Federal	Non Federa		
Education and Outreach Meetings: The	quantity	Units	Unit COSt	otal Cost	rederat Non Federa	 Education and Outreach Meetings: The	quantity	Units	Unit Cost	otai Cost	receral	Non redera		\$45 390 00
Cost per Meeting is based on the average						Cost per Meeting is based on the average							1	
m leage from Phoenix to each of the County	y					m leage from Phoenix to each of the							1	
Seats at the State ra es of .5¢ per M le, \$60 per pight for Lodging and \$3 per day						County Seats at the State rates of .5¢							1	
\$60 per night for Lodging and \$3 per day for Food. Each trip includes Lodging and						per Mile, \$60 per n ght for Lodging and \$ 9 per day for Food. Each trip includes							1	
Food for 3 peop e and mileage						Lodging and Food for 2 people and							1	
reimbursement for 2 cars. The average trip						m leage reimbursement for 2 cars. The							1	
is 310 m les requiring one day and one n ght. The average cost per trip is \$558.		gen anti-	\$558	\$80,910	\$80,910	average trip is 310 miles requiring two days and one n ght. The average cost per		meetings	\$592	\$35,520	\$35 520		1	
Data Collection and Coverage Meetings:	15	meetings	\$558	\$80,910	\$80,910	 Data Collection and Coverage Meetings:	60	meetings	\$592	\$35,520	\$35 520	\$0		
The Cost per Week is based on 300 miles						The Cost per Meeting is based on the								
per week, \$3 per day for Food or 5 days						average m leage from Phoenix to each of								
and \$60 per n ght for Lodging for nights for 1.5 people over a 2.5 year per od (8						the County Seats at the State rales of								
weeks per vear). The average cost per week	4					.5¢ per M le, \$60 per night for Lodging and \$ 9 per day for Food, Each trip								
is \$816. These are Phase II costs and w II						includes Lodging and Food for 2 people								
not be started until FirstNet defines the data	3					and mileage reimbursement for 2 cars.								
collection de ails.						The average trip is 310 mi es requiring two days and one night. The average cost								
Spec al Meetings (Risk/Regional/MOU):	120	weeks	\$816	\$97,920	\$97,920	 Special Meetings (Risk/Regional/MOU):	60	meetings	\$592	\$35,520	\$35 520	\$0		\$62 400
The Cost per Meeting is based on the						The Cost per Meeting is based on the								
average m leage from Phoenix to each of						average m leage from Phoenix to each of								
the County Seats at the State rates of .5¢ per Mi e, \$60 per night for Lodging						the County Seats at the State ra es of .5¢ per M le, \$60 per night for Lodging								
and \$3 per day for Food. Each trip						and \$ 9 per day for Food. Each trip								
includes Lodging and Food for 3 people						includes Lodging and Food for 2 people								
and mileage for 2 cars. The average trip is						and mileage reimbursement for 2 cars. The average trip is 310 mi es requiring								
310 miles requiring one day and one night. The average cost per trip is \$558.			\$558			two days and one night. The average cost			\$592					\$680
NPSTC Meetings: 6 meetings per 3 years	20	meetings	9006	\$11,160	\$11,160	 NPSTC Meetings: 6 meetings per 2.5	20	meetings	\$392	\$11,8 0	\$11 8 0	30		\$050
for 3 people attending each meeting with						years for 2 people attending each meeting with estimated costs of \$500 per								
estimated costs of \$500 per ticket, \$100						meeting with estimated costs of \$500 per								
per room (3 nigh s) and \$50 for day for food (days), and car rental of \$100 or a total of	d d					t cket, \$100 per room (3 nights) and \$60 for day for food (days), and car rental of								
\$1,100/trip/person. Reduced by 50% to						\$100 for a total of \$1,1 0 per person per								
account for 50% SLIGP rela ed con ent.	18	trips	\$550	\$9,900	\$9,900	trip. Reduced by 50% to account for 50%	6	meetings	\$1.1 0	\$6,8 0	\$6.8 0	\$0		\$3 060
APCO Meetings: 6 meetings per 3 years for	r	- 4		101000		APCO Meetings: 5 meetings per 2.5				4010 0	4414 4			
3 people at ending each meeting with						years for 2 people attending each							1	
estimated costs of \$500 per ticket, \$100 per room (3 nigh s), \$50 per day for food (meeting with estimated costs of \$500 per t cket, \$100 per room (3 nights), \$60 per							1	
days), and car rental of \$100 for a total of			A		640.000	day for food (days), and car rental of	-		an nr -				1	60 400
St 100/t i / e so SWBCWG Meetings: 12 meetings per 3	18	trips	\$1,100	\$19,800	\$19,800	 \$100 fo, a total of \$1.1 0/t i / e so SWBCWG Meetings: 11 meetings per	5	meetings	\$2,280	\$11, 00	\$11, 00	\$0	 	\$8 400
years for people at ending each meeting						2.5 years for 2 peop e attending each							1	
with estimated cos s of \$500 per ticket,						meeting with estimated costs of \$500 per							1	
\$100 per room (2 nights) , \$50 per day for food (3 days), and car rental of \$100 for a						t cket, \$100 per room (2 nights) , \$60 per day for food (3 days) and car rental of							1	
total of \$950/trip/person. Reduced by 50%						\$100 for a total of \$980 per person per							1	
to account for 50% SLIGP re ated content.					600.000	trip. Reduced by 50% to account for							1	£40.000
NTIA Meetings: 12 meetings per 3 years for	8	trips	\$ 75	\$22,800	\$22,800	 50% SLIGP related content. NTIA Meetings: 11 meetings per 2.5	11	meetings	\$980	\$10,780	\$10 780	\$0	 	\$12 020
5 people at ending each meeting with	1					years for 5 people attending each							1	
estimated costs of \$500 per ticket, \$100						meeting with estimated costs of \$500 per							1	
per room (2 nigh s), \$50 per day for food (3 days), and car rental of \$100 for a total of						t cket, \$100 per room (2 nights), \$60 per day for food (3 days), and car rental of							1	
days), and car rental of \$100 for a total of \$950/trip/person.						day for food (3 days), and car rental of \$100 for a total of \$980 per person per							1	
	60	trips	\$950	\$57,000	\$57,000	 FirstNet Meetings: 10 meetings per 2.5	11	meetings	\$1,960	\$21,560	\$21 560	\$0	 	\$35 440
FirstNet Meetings: 12 meetings per 3 years for 10 people attending each meeting w th	1					years for 3 people attending each							1	
estimated costs of \$500 per ticket \$100 per						meeting with estimated costs of \$500 per							1	
room (2 nights), \$50 per day for food (3 days), and car rental of \$100 for a total of						t cket \$175 per room (3 nigh s), \$60 per							1	
days), and car rental of \$100 for a total of \$950/trip/person.						day for food (days), and car rental of \$100 for a total of \$1265 per person per							1	
	120	trips	\$950	\$11 ,000	\$11 ,000		10	meetings	\$3,795	\$37,950	\$37 950	\$0	 	\$76 050
						 otal Q9 Q19 otal Actual Q1 Q8				\$171 410 00	\$171 410 00	\$0 00	 	
otal ravel				\$413 490	\$413 490	 otal Actual Q1 Q8 otal ravel				\$51 442 41 \$222 852 41	\$51 442 41 \$222 852 41	\$0 00 \$0 00		\$190 638
d Equipment						 d Equipment								\$100 030
	Quantity	Units	Unit Cost	otal Cost	Federal Non Federa		Quantity	Units	Unit Cost	otal Cost	Federal	Non Federa		
N/A						N/A	_							
otol Equipmont	0		\$0	\$0	\$0	 otal Equipmon*	5 -		\$0	\$0	\$0	\$0	 	\$0 \$0
otal Equipment	Quantity	Units	Unit Cost	\$0 otal Cost	\$0 Federal Non Federa	 otal Equipment e Supplies	Quantity	Units	Unit Cost	\$0 otal Cost	\$0 Federal	\$0 Non Federa		20
e Supplies			onit cost		redera Non redera	General office supplies over the 2.5 year	quantity	onits	onit cost	otai cost	reuciai	euera		
e Supplies General off ce supplies over the three year	quantity		ļ											
e Supplies General off ce supplies over the three year per od of performance including pens,	quantity					per od of performance including pens,								
e Supplies General off ce supplies over the three year per od of performance including pens, notepads, paper, envelopes, postage.	Quantity					per od of performance including pens, notepads, paper, envelopes, postage								
e Supplies General off ce supplies over the three year per od of performance including pens,	36	monthly	\$198	\$7,117	\$7,117	per od of performance including pens,	30	month	\$198	\$5,9 0	\$5,9 0	\$0		-\$1,177.20

Electronics - \$26,000							Electronics - \$26,000							
-laptops (7) \$1900 \$13,300 -tab ets (7) \$500 \$3,500							-laptops (2) \$ 000 -tab ets (0) \$500 \$3 500							
-tab ets (7) \$500 \$3,500 -projectors () \$1,200 \$,800							-tab ets (0) \$500 \$3,500 -projectors (0) \$1,200 \$ 800							
-projectors () \$1,200 \$,000 -four meeting recording equipment							-four meeting recording equipment							
packages (each include 1 recorder.							nackages (each include 1 recorder							
m crophones, cables and two sp itters).							m crophones, cables and two sp itters).			1				
recorders () \$200 \$800							recorders (0) \$200 \$800							
microphones (16) \$200 \$3200 cab es (16) \$15 \$2 0							microphones (0) \$200 \$3200 cab es (0) \$15 \$2 0							
spl tters (8) \$20 \$160							cables (0) \$15 \$2 0 sp itters (0) \$20 \$160							
spiners (0) 320 3100		total	\$26 000	\$26.000	\$26,000		and ap mers (0) \$20 \$100	2	each	\$4 000	\$8,000 \$8,000	\$0	-\$18,000.00	
Software (GIS mapping, Contact		total	320 000	\$20,000	\$20,000		Software (GIS mapping, Contact	4	eaci	34 000	30,000 30,000	an An	-518,000.00	
Management So tware, Project							Management Software, Project							
Management So tware, etc.) - \$16,5 0							Management Software, etc.) - \$16,5 0							
- G S mapping (2) \$1,250 \$2,500							 GIS mapping (2) \$1,250 \$2,500 Project Management Software User 							
-Project Management Software User I censes () \$85/month \$12,2 0							 Project Management Software User icenses () \$85/month \$12,2 0 							
-Contact Management Software User							-Contact Management Software User							
-Contact Management Software User I censes (10) \$5/month \$1 800							-Contact Management Software User icenses (10) \$5/month \$1,800							
We will be using GIS mapping tools to							We will be using G S mapping tools o							
manage Education & Outreach by tracking the agenc es/iur sdictions within X number							manage Education & Outreach by tracking the agencies/jurisdictions within							
of miles of a meeting location.		total	\$16 540	\$16.5.0	\$16.5.0		X number of miles of a meeting location.			4.0			-\$16,540.00	
or miles of a meeting location.	1	total	\$16 540	\$16,5 0	\$16,5 0		LAN (Network)	30	s -	\$0 \$100	\$0 \$0 \$3.000 \$3.000	\$0 \$0	-\$16,540.00	
							State Data Center (Ema I, storage,		monur		+0,000		(0,0000	
							e ste ZNet II)	30	month	\$200	\$6,000 \$6,000	\$0	\$6,000.00	
							M sc Supplies	30			\$6,000 \$6,000	\$0	\$6,000.00	
							Mobile & Hotspot	30	month	\$80	\$2, 00 \$2, 00	\$0	\$2,400.00	
							Event Registrat ons/Subscript/Member	30	month	\$500 \$	15,000 \$15,000	\$0	\$15,000.00	
							Fees Consultation Conferences (Venue, Audio	30						
							Video etc	5	each		25,120 \$25,120	\$0	\$25,120.00	ļ
							otal Q9 Q19			\$71 4		\$0 00		1
atal Cumplian						-	otal Actual Q1 Q8			\$77		\$0		ļ
otal Supplies	Owent	14.15	Unit C	\$49 657	\$49 657		otal Supplies	0	Units	\$149 0		\$0 00	\$99,404.07	
f Contractual	Quantity 6000	Units	Unit Cost	otal Cost \$582,000	Federal Non Feder		f Contractual	Quantity	Units	Unit Cost ota	al Cost Federal \$0.00 \$0.00	Non Federa	-\$582,000.00	
Program Manager* Project Manager*	6000	hours	\$97 \$82	\$582,000 \$ 92,000	\$582,000 \$ 92,000	4	Program Manager Project Manager*	0		\$0 \$0	\$0.00 \$0.00 \$0 \$0	\$0	-\$582,000.00 -\$492,000.00	
Project Manager* Administrator*	6000	hours	\$82 \$51	\$ 92,000 \$306,000	\$ 92,000 \$306,000	1	Project Manager* Administrator*	0	\$ -	\$0	\$0 \$0	\$0 \$0	-\$492,000.00 -\$306,000.00	
Po icy/Regulatory SME	1000	hours	\$120	\$120,000	\$120,000		Policy/Regulatory SME	0	\$ -	\$0	\$0 \$0	\$0 \$0	-\$120,000.00	
DCC SME. These are Phase II costs and will			+				DCC SME. These are Phase II costs and		•				+	
not be started until FirstNet defines the							will not be started until FirstNet defines							
data co lection details.	880	hours	\$120	\$105,600	\$105,600		the data collection details.	0	s -	\$0	\$0 \$0	\$0	-\$ 05,600.00	
GIS SME. These are Phase II costs and will							GIS SME. These are Phase II costs and will							
not be started until FirstNet defines the							not be started until FirstNet defines the							
data co lection details.	880	hours	\$120	\$105,600	\$105,600		data co lection details.	0	\$ -	\$0	\$0 \$0	\$0	-\$ 05,600.00	
E&O Contractors							Position Change - Mission Critical Partners (MCP) -							
							Will asset with data co lection							
							documentation define coverage							
							objectives phased deployment strategies							
							broadband user estimations capacity							
							objectives evaluation of FirstNet plan							
							education and outreach support user							
							group engagement and ongoing general							
							consulting support.							
	800	hours	\$45	\$216,000	\$216,000		Position Change - MSR Global LLC Will	1	each	\$800.065 \$8	00,065 \$800.065	\$0	\$584,065.22	
DCC Contractors. These are Phase II costs and wi I not be started unt I FirstNet defines							assist with technical documentation and							
the data collection deta Is.							analysis technical data co lection and							
are data concentration de la 13.							research governance stakeholder							
							meetings and strategy additional user							
							group engagements strengthen							
							stakeholder relationships through							
							stakeholder relationships through executive level outreach and							
							stakeholder relationships through executive level outreach and communications.							
	7200	hours	\$45	\$32 ,000	\$32 ,000		executive level outreach and communications.	1	each		00,000 \$500 000	\$0	\$176,000.00	
	7200	hours	\$45	\$32 ,000	\$32 ,000		executive level outreach and communications.	1	each	\$1 300 0	065 22 \$1 300 065 22	\$0 \$0 00	\$176,000.00	
atal Contractual	7200	hours	\$45				executive level outreach and communications. otal Q9 Q19 otal Actual Q1 Q8	1	each	\$1 300 (\$839	065 22 \$1 300 065 22 417 50 \$739 417 50	\$100 000		
otal Contractual				\$2 251 200	\$ 2 251 200		executive level outreach and communications. otal Q9 Q19 otal Actual Q1 Q8 otal Contractual	1 Quartity		\$1 300 0 \$839 4 \$2 139 4	065 22 \$1 300 065 22 417 50 \$739 417 50 82 72 \$2 039 482 72	\$100 000 \$100 000 00	\$176,000.00 -\$111,717.28	
g Construction	7200 Quantity	hours	\$45				executive level outreach and communications. otal Q9 Q19 otal Actual Q1 Q8 otal Contractual g Construction N/A	1 Quantity	each Units	\$1 300 (\$839) \$2 139 4	065 22 \$1 300 065 22 417 50 \$739 417 50	\$100 000		
g Construction				\$2 251 200	\$ 2 251 200		executive level outreach and communications. otal Q9 Q19 otal Actual Q1 Q8 otal Contractual g Construction N/A	Quantity		\$1 300 0 \$839 4 \$2 139 4	065 22 \$1 300 065 22 417 50 \$739 417 50 82 72 \$2 039 482 72	\$100 000 \$100 000 00	-\$111,717.28	
g Construction N/A otal Construction h Other		Units		\$2 251 200	\$ 2 251 200 Federal Non Feder		executive level outreach and communications. otal Q3 Q19 otal Actual Q1 Q8 otal Construction N/A otal Construction h Other	1 Quantity Quantity	Units	\$1 300 (\$839 4 \$2 139 4 Unit Cost ota	065 22 \$1 300 065 22 417 50 \$739 417 50 82 72 \$2 039 482 72 al Cost Federal \$0 \$0	\$100 000 \$100 000 00	-\$111,717.28 \$0.00	
g Construction N/A otal Construction h Other Program Support serv ces: (Federal)	Quantity	Units	Unit Cost	\$2 251 200 otal Cost \$0 \$0	\$ 2 251 200 Federal Non Feder \$0		executive level outreach and communications. otal Q9 019 otal Actual Q1 Q8 otal Contractual g Construction NVA otal Construction h Other Program Support serv cess. (Federal)		Units	\$1 300 (\$839 4 \$2 139 4 Unit Cost ota	065 22 \$1 300 065 22 417 50 \$739 417 50 82 72 \$2 039 482 72 al Cost Federal \$0 \$0 \$0 \$0 \$0 \$0	\$100 000 \$100 000 00 Non Federa \$0 \$0	-\$111,717.28 \$0.00	
g Construction N/A tal Construction h Other Program Support serv ces: (Federal) - Develop Tribal Outreach Program	Quantity	Units	Unit Cost	\$2 251 200 otal Cost \$0 \$0	\$ 2 251 200 Federal Non Feder \$0		executive level outreach and communications. otal Q9 Q19 otal Catual Q1 Q8 otal Construction N/A otal Construction N/A otal Construction A Other Program Support serv ces: (Federal) - Deve og Thal Outreach Program		Units	\$1 300 (\$839 4 \$2 139 4 Unit Cost ota	065 22 \$1 300 065 22 417 50 \$739 417 50 82 72 \$2 039 482 72 al Cost Federal \$0 \$0 \$0 \$0 \$0 \$0	\$100 000 \$100 000 00 Non Federa \$0 \$0	-\$111,717.28 \$0.00	
g Construction NVA otal Construction h Other Program Support serv ces: (Federal) - Develop Titbal Outreach Program (\$20,000)	Quantity	Units	Unit Cost	\$2 251 200 otal Cost \$0 \$0	\$ 2 251 200 Federal Non Feder \$0		executive level outreach and communications. orial Q9 Q19 orial Actual Q1 Q8 orial Actual Q1 Q8 orial Construction N Other Construction h Other Support services (Federal) - Damo Q1 Trial Outreach Program (\$20.000)		Units	\$1 300 (\$839 4 \$2 139 4 Unit Cost ota	065 22 \$1 300 065 22 417 50 \$739 417 50 82 72 \$2 039 482 72 al Cost Federal \$0 \$0 \$0 \$0 \$0 \$0	\$100 000 \$100 000 00 Non Federa \$0 \$0	-\$111,717.28 \$0.00	
g Construction N/A otal Construction h Other Program Support serv ces: (Federal) - Develop Tribal Outreeach Program (\$20,000) - Ass at with development of the Base ine/Exercediture Plans (\$7,500)	Quantity	Units	Unit Cost	\$2 251 200 otal Cost \$0 \$0	\$ 2 251 200 Federal Non Feder \$0		excutive level outreach and communications. otal Q9 Q19 otal Actual Q1 Q8 otal Construction NVA otal Construction NVA otal Construction h. Other Program Support serv ces; (Federal) - Deve op Talo Unreach Program (220.00) Baseline Exonature P ans (37.500)		Units	\$1 300 (\$839 4 \$2 139 4 Unit Cost ota	065 22 \$1 300 065 22 417 50 \$739 417 50 82 72 \$2 039 482 72 al Cost Federal \$0 \$0 \$0 \$0 \$0 \$0	\$100 000 \$100 000 00 Non Federa \$0 \$0	-\$111,717.28 \$0.00	
Construction N/A N/A A Construction b Other Program Support serv case: (Federal) -Develop Trabul Outrasch Program (\$20,000) -Ass st with development of the Base ine/Expenditure Plana (\$7,500) -Ask set with development of the In-Kind	Quantity	Units	Unit Cost	\$2 251 200 otal Cost \$0 \$0	\$ 2 251 200 Federal Non Feder \$0		executive level outreach and communications. otal G9 C19 otal Actual G1 G8 otal Contractual otal Construction Noter Program Support services. Program Support services. (E30.000) - Abasis the Construction the - Abasis the Construction the In- - Abasis the Construction of the - Abasis on the development of the In- - Adva con the development of the In-		Units	\$1 300 (\$839 4 \$2 139 4 Unit Cost ota	065 22 \$1 300 065 22 417 50 \$739 417 50 82 72 \$2 039 482 72 al Cost Federal \$0 \$0 \$0 \$0 \$0 \$0	\$100 000 \$100 000 00 Non Federa \$0 \$0	-\$111,717.28 \$0.00	
g Construction N/A tai Construction h Other Program Support serv ces: (Federal) - Develop Tribal Outreach Program (\$20,000) - Ass set with development of the Base ine/Expenditure Plans (\$7,500) - Adv se on the deve opment of the In-Kind Ma ch tracking and reporting process	Quantity	Units	Unit Cost	\$2 251 200 otal Cost \$0 \$0	\$ 2 251 200 Federal Non Feder \$0		executive level outreach and communications. otal Q9 Q19 otal Actual Q1 Q8 otal Construction NVA otal Construction NVA otal Construction NVA otal Construction NVA otal Construction Program Support serv ces: (Federal) (220.00) Baselone Expenditure P ans (37.500) - Adv are on the development of the In- Kind Match Tracking and report ing		Units	\$1 300 (\$839 4 \$2 139 4 Unit Cost ota	065 22 \$1 300 065 22 417 50 \$739 417 50 82 72 \$2 039 482 72 al Cost Federal \$0 \$0 \$0 \$0 \$0 \$0	\$100 000 \$100 000 00 Non Federa \$0 \$0	-\$111,717.28 \$0.00	
Construction VA A A Construction A Other Program Support serv ces: (Federal) - Develop Thad Outreach Program - Develop Thad Outreach Program A As as with development of the Base intelSpenditure Plans (\$7.500)	Quantity	Units	Unit Cost	\$2 251 200 otal Cost \$0 \$0	\$ 2 251 200 Federal Non Feder \$0		executive level outreach and communications. otal G9 C19 otal Actual C1 G8 otal Construction No and Construction No and Construction Program Signort services (Federal) -Deve on Tribal Outreach Program Signort services (rederal) -Assist with development of the Baselene/Expenditure P and (\$7.500) - Assist with development of the Development of and report in process (\$5.500) and report in process (\$5.500)		Units	\$1 300 (\$839 4 \$2 139 4 Unit Cost ota	065 22 \$1 300 065 22 417 50 \$739 417 50 82 72 \$2 039 482 72 al Cost Federal \$0 \$0 \$0 \$0 \$0 \$0	\$100 000 \$100 000 00 Non Federa \$0 \$0	-\$111,717.28 \$0.00	
Construction VA otal Construction h Other Develop That Outscare, Program (S20,000)	Quantity	Units	Unit Cost	\$2 251 200 otal Cost \$0 \$0	\$ 2 251 200 Federal Non Feder \$0		executive level outreach and communications. I data 00 019 oral Actual 01 08 oral Actual 01 08 oral Contractual g Construction NVA total Construction h Other Program Support serv ces: (Federal) - Deve og Trabal Outreach Program - Assist with development of the Baseline/Expenditure P and; (57,500) - Adva ce not bedvelopment of the In- Krint Macht intading and report ing - Adva ce not bedvelopment of the In- Krint Macht intading and report ing - Adva ce not bedvelopment of the profile		Units	\$1 300 (\$839 4 \$2 139 4 Unit Cost ota	065 22 \$1 300 065 22 417 50 \$739 417 50 82 72 \$2 039 482 72 al Cost Federal \$0 \$0 \$0 \$0 \$0 \$0	\$100 000 \$100 000 00 Non Federa \$0 \$0	-\$111,717.28 \$0.00	
Construction NA total Construction h. Other Program Support serv ces: (Federal) Program Support serv ces: (Federal) Construction Support serv ces: (Federal) Construction Support serv cess Support S	Quantity	Units	Unit Cost	\$2 251 200 otal Cost \$0 \$0	\$ 2 251 200 Federal Non Feder \$0		executive level outreach and communications. otal GB C19 otal Actual C1 GB otal Actual C1 GB otal Actual C1 GB otal Construction h Other Program Support serv cess. (Federal) - Deve og Tribal Outreach Program (520,000) Actual Construction the Baseline Expenditure P and (57,500) - Advis on the development of the In- Kind Match tracking and report ing process (55,000) - Advis on the development of the In- Kind Match tracking and report ing - Advis on the development of the In- Kind Match tracking and report ing - Advis on the development of the In- Strate Strate Strate Strate Strate Strate Strate Strate - Advis on the development of the In- Strate Strate Strate Strate Strate Strate Strate Strate - Advis on the development of reporting.		Units	\$1 300 (\$839 4 \$2 139 4 Unit Cost ota	065 22 \$1 300 065 22 417 50 \$739 417 50 82 72 \$2 039 482 72 al Cost Federal \$0 \$0 \$0 \$0 \$0 \$0	\$100 000 \$100 000 00 Non Federa \$0 \$0	-\$111,717.28 \$0.00	
Construction NA Other Other Construction h Other Program Support serv cest: (Federal) - Develop TheId Untersch Program (S20,000) Base interSpreadfure Plans (S7,500) - Adv se on the deve opment of the In-Klas the Structure Plans (S7,500) - Adv se on the deve opment of reporting (S40,000) - Adv se on the deve opment of reporting (S7,500) (S7,500) (S7,500)	Quantity	Units	Unit Cost	\$2 251 200 otal Cost \$0 \$0	\$ 2 251 200 Federal Non Feder \$0		executive level outreach and communications		Units	\$1 300 (\$839 4 \$2 139 4 Unit Cost ota	065 22 \$1 300 065 22 417 50 \$739 417 50 82 72 \$2 039 482 72 al Cost Federal \$0 \$0 \$0 \$0 \$0 \$0	\$100 000 \$100 000 00 Non Federa \$0 \$0	-\$111,717.28 \$0.00	
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a biolog draft of 25 per hours s <td< td=""><td>Meeting part cipation (Non-federa): Time spent participating in the on-si e Da a Collection sessions. For one person's ime in a 5 hour sess on per 1.00 statewide s tes a blended rate of \$26 per hour we estimate \$18. a 200 in sa ary ored. Non- s ate emp cynes are estimated at 80% so the final amount s \$1 5 600 National Meeting participat on (Non-federai) Time spent participating in the National (NPSTC, APCO, NTA, FirstNet, etc.)</td><td>5600</td><td>hours</td><td>\$26</td><td>\$1 0,692</td><td></td><td>\$1 0,692</td><td>Meeting participation (Non-federa): Time spert part logitaling in the on-s to Data Collection sessions. For one person's time in a 1 hour sess on per 7020 statewide a tes a blended rate of \$26 per hour. National Mee ing part cipa ion (Non- federa): Time spent participating in the National (MPSTC, APCO, NTA, Firshet,</td><td>700</td><td>Hours</td><td>\$26</td><td>\$18,200</td><td>\$0</td><td>\$18,200</td><td>-\$122,492</td><td>.48</td></td<>	Meeting part cipation (Non-federa): Time spent participating in the on-si e Da a Collection sessions. For one person's ime in a 5 hour sess on per 1.00 statewide s tes a blended rate of \$26 per hour we estimate \$18. a 200 in sa ary ored. Non- s ate emp cynes are estimated at 80% so the final amount s \$1 5 600 National Meeting participat on (Non-federai) Time spent participating in the National (NPSTC, APCO, NTA, FirstNet, etc.)	5600	hours	\$26	\$1 0,692		\$1 0,692	Meeting participation (Non-federa): Time spert part logitaling in the on-s to Data Collection sessions. For one person's time in a 1 hour sess on per 7020 statewide a tes a blended rate of \$26 per hour. National Mee ing part cipa ion (Non- federa): Time spent participating in the National (MPSTC, APCO, NTA, Firshet,	700	Hours	\$26	\$18,200	\$0	\$18,200	-\$122,492	.48
stanta 25,952 /n a un yood 1,960 / 96	Meeting part iopation (Non-federa) : Time septn participating in the on-site D a Collection sessions. For one person's ime in a 5 hour reaso nop r1 00 statewide to sa banded rate of \$25 per hour we estimate 518, 300 in sa ay credit. Non- site emp oyees are estimated at 80% so the final amount = \$15 500 National Meeting participat on Non-federally NMS/CA APCO, NTLA, FirstNet, etc.) meetings. W that average attendance of 3	5600	hours	\$26	\$1 0,692		\$1 0,692	Meeting participation (Non-Federa): The spent part optiming in the on-set to Data Collection sessions. For one person's time in a 1 hour session per 700 statewide s tes a blended rate of \$26 per hour. National Mee ing part cipal ion (Non- federal): Time spent participating in the National (NPSTC, APCC, NTLA, FirstNet, etc.): maetings. With an average	700	Hours	\$26	\$18,200	\$0	\$18,200	-\$122,492	.48
y 0% is socurif of 5% SUGP related one for 5% SUGP related one for 5% SUGP related at 0% so is final anount is 2372 y may j main y redit. Reduced by 60% is socurit in words. Reduced by 60% is socurit in words. Rows are estimated at 0% so is final anount is 2374 j main y redit. Reduced by 60% is socurit in words. Rows are estimated at 0% so is final anount is 2374 j main y redit. Reduced by 60% is socurit in words. Rows are estimated at 0% so is final anount is 2374 j main y redit. Rows are estimated at 0% so is final anount is 2374 j main y redit. Rows are estimated at 0% so is final anount is 2374 j main y redit. Rows are estimated at 0% so is final anount is 2374 j main y redit. Rows are estimated at 0% so is final anount is 2374 j main y redit. Rows are estimated at 0% so is final anount is 2374 j main y redit. Rows are estimated at 0% so is final anount is 2374 j main y redit. Rows are estimated at 0% so is final anount is 2374 j main y redit. Rows are estimated at 0% so is final anount is 2374 j main y redit. Rows are estimated at 0% so is final anount is 2374 j main y redit. Rows are estimated at 0% so is final anount is 2374 j main y redit. Rows are estimated at 0% so is final anount is 2374 j main y redit. Rows are estimated at 0% so is final anount is 2374 j main y redit. Rows are estimated at 0% so is final anount is 2374 j main y redit. Rows are estimated at 0% so is final anount is 2374 j main y redit. Rows are estimated at 0% so is final anount is 2374 j main y redit. Rows are estimated at 0% so is final anount is 2374 j main y redit. Rows are estimated at 0% socon is final anount is 2374 j main y redit. Rows	Meeting part cipation (Non-dedra) : Time sept participation in the on-site D a Collection sessions. For one person's line in a 5 hour sets on per 1 00 statewide all as a bienced rate of S26 per hour was balanced in the S26 per hour was balanced in the set of S26 per hour was balanced in the S26 per hour was balanced in the set of S26 per hour was balanced integration and a 20% so the final amount a \$1.5 600 MISTIC APCO, MICA, FinstNet, etc.) meetings, Wh an average attendance of 3 persons for 2.2 caller hour meetings	5600	hours	\$26	\$1 0,692		\$1 0,692	Meeting participation (Non-Kedera): Time spent part cipating in the on-set to Data Collection sessions. For one person's time in a 1 hour seaso oper 700 statewide a tes a blended rate of 528 per hour. National Meeting part cipations in the National Meeting part cipations in the National Meeting and Collection (Non- Restord): Time spent participating in the National (NPS) approximation of the National Heating (NPS) approximation of the National Heating Heating (NPS) approximatio	700	Hours	\$26	\$18,200	\$0	\$18,200	-5122,492	.48
softent anound as one ployee and all softent in anound as 23.972 or 50% SL0 Prelated content. Non-state mand all S0% softend anound as 23.972 or 50% S0 S0<	Meeting part cipation (Non-federa) : Time gent participation in the on-site D a Collection sessions. For one person's line tiss a binded ratio of 250 per hour we estimate 518, .800 in sa any credit. Non- a during the control of the control of the method of the control of the control of the Missional Meeting participation (Non-federarij) Time spent participating in the National (NSTC, APCC). NULL, FirstNet, etc.) (NSTC, APCC). NULL, FirstNet, etc.) (NSTC, APCC). NULL, FirstNet, etc.) (DSTC, APCC). NULL, FirstNet, etc.)	5600	hours	\$26	\$1 0,692		\$1 0,692	Meeting participation (Non-Federa): Time pent part optication (Non-Federa): Time Collection sessions. For one period's statewide s tes a blended rate of \$20 per hour. National Mee ing part opia ion (Non- federa): Time spent participating in the National (NOT, APC), APC), NTA, Frainley, at endorace of \$20 periods for 2, 2 day 8	700	Hours	\$26	\$18,200	\$0	\$18,200	-\$122,492	.48
standard a00% so find anowal 6 M	Meeting part cipation (Non-federa): Time spent participation in the on-site D a Collection sessions. For one person's line in a 5 hour asso ney 1: 00 statewide a test and the set of S26 per hour we satisfies the set of S26 per hour we satisfies the set of S26 per hour we be final amount a \$1 5 500 National Meeting participat on (Non-federai) Time spent participation (Non-federai) meetings, 40° hour long meetings at a bender rate of \$26 per hour we simulate \$26,96 \$20° hour long meetings at a bender rate of \$26 per hour we	5600	hours	\$26	\$1 0,692		\$1 0,692	Meeting participation (Non-federa): Time spent part olganity in the on-set to Data Collection sessions. For one person's time in a 1 hour seaso nep r700 Indumide a tes a blended rate of 525 per four. National Mee ing part cipa ion (Non- federar): Time spent participating in the National (NPST, APCO, NTA, FirstNet, etc.) meetings. With an average at endance of 32 persons for 22 day 8 hour tong meetings at a banded rate of batter credit Reduced by 55% to account	700	Hours	\$28	\$18,200	\$0	\$18,200	-\$122,492	.48
23.972 6 how 52.08 6 1.00 50	Meeting part cipation (Non-fodera) : Time septin participating in the on-site D a Collection sessions. For one person's lare to the constraint of the constraint of the session of the constraint of the constraint set as bandrid and constraint of the constraint at earn proves are estimated at 20% so the final amount is \$1 5 600 NINSTC, APCO, NIA, FirstNet, etc.) meetings. W h an average attendance of the meetings. W h an average attendance of the sessions 20, 550, has any cored. Refute estimates 20, 550, has any cored. Refute sestimate 20, 550, has any cored. Refute to 50% account on 50% SLIQP related	5600	hours	\$26	\$1 0,692		\$1 0,692	Meeting participation (Non-federa): Time spent part olganity in the on-set to Data Collection sessions. For one person's time in a 1 hour seaso nep r700 Indumide a tes a blended rate of 525 per four. National Mee ing part cipa ion (Non- federar): Time spent participating in the National (NPST, APCO, NTA, FirstNet, etc.) meetings. With an average at endance of 32 persons for 22 day 8 hour tong meetings at a banded rate of batter credit Reduced by 55% to account	700	Hours	\$28	\$18,200	\$0	\$18,200	-\$122,492	.48
ADD A Offic Rent 2.5 year 52.000 592.500 59 592.500 59 592.500 59 592.500 59 592.500 59 592.500 59 592.500 59 592.500 59 592.500 59 592.500 59 592.500 59 592.500 59 592.500 59 590.500 59 590.600	Meeting part cipation (Non-federa)): Time gent participation in the on-site ID a most part participation in the on-site ID a mass biotor tess on pert 1 00 statewide tess a biended rate of \$25 per hour we estimate \$15, 000 in sa ary credit. Non- ther final amount s \$1 5 5000 Meeting and the statewide and 20% so the final amount s \$1 5 5000 (MPSTC, APCO, NTLA, FinalNet, ec.) meetings. W that average attendance of 3 persons for 2 - 2 day 8 hour long meetings a biended rate of \$25 per hour we as a biended rate of \$25 per hour we by 50% Successful and \$5000 (MPSTC, Successful and \$5000) (MPSTC, Successf	5600	hours	\$26	\$1 0,692		\$1 0,692	Meeting participation (Non-Federa): Time parti parti optication (Non-Federa): Time Caliciton tessions. For one perions statewide sites a blended rate of 326 per hour. National Mee ing participation (Non- Hourism) (NPSTC, APCO, NTA, Firstein- National (NPSTC, APCO, NTA, Firstein- Noathance) (Non-state) (Non- state) (Non-NTA) (Non-State) (Non- tor 50% SLICP related content. Non-state)	700	Hours	\$26	\$18,200	\$0	\$18,200	\$122,402	.48
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IndexIndexIndexIntIndexI	Meeting part cipation (Non-dedra): Time gent participation in the on-site D a Collection sessions. For one person's ime in a Shout sets on part 1.00 statewide estimate S10, 2000 in sa ary credit. Non- sate emp oyees and at 200% so the final amount a S1 5 600 Missional Meeting participation (Non-federal) Time spent participating in the National Meeting, W th an average attendance of 2 spensors for 2 2 day B hour long meetings at a blanded rate of \$28 per hour we by 50% Shouth and \$20% so the final amount is 50% Stoches are employees are estimated at 80% so the final amount is	61						Meeting participation (Non-federa): Time spering participation (Non-federa): Time Collection sessions. For one perion's Material and State (State State) hour: National Meeting part cipa ion (Non- federar): Time spering participating in the National (NST-C, APCO, NTH, Franket, etc.): meetings. With an average the state of the state of the state of the National (NST-C, APCO, NTH, Franket, etc.): meetings. With an average the state of the state of the state of the State of the state of the state of the State of the state of the state of the State of the state of the state of the Material State of the state of the state of the state of the state of the state of the Material State of the state of the state of the Material State of the state of the state of the Material State of the state of the state Working the state of the state of the state Working the state of the state of the state of the state Material State of the state of the state of the state Working the state of the state of the state of the state Working the state of the state of the state of the state of the state of the state of the state of the state of the state working the state of	 2.6 0 	\$ - year	\$0 \$21,000 0 000 \$30,00	\$0 \$52,500 - \$0.00	\$0 \$0.00	\$0		.01 .00 .00
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$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$	Meeting part cipation (Non-dedra): Time gent participation in the on-site D a Collection sessions. For one person's ime in a Shout sets on part 1.00 statewide estimate S10, 2000 in sa ary credit. Non- sate emp oyees and at 200% so the final amount a S1 5 600 Missional Meeting participation (Non-federal) Time spent participating in the National Meeting, W th an average attendance of 2 spensors for 2 2 day B hour long meetings at a blanded rate of \$28 per hour we by 50% Shouth and \$20% so the final amount is 50% Stoches are employees are estimated at 80% so the final amount is	61						Meeting participation (Non-federa): Time spering participation (Non-federa): Time Collection sessions. For one perion's statement hour seeson per 700 st tatement hour seeson per 700 st tatement hour seeson per 700 st tatement hour seeson per 700 st National Mee ing part cipa ion (Non- federari): Time sperin participating in the National (NSTC, APCO, NTHA, Franket, etc): meetings. With an average that the set of the second state of the second Statement of the second state of the second Statement of the second state of the second statement of the second state of the second board to generative second at 50% so the final amount is 523.072 ADCAC of the second ADCREN Statement of the second state of the Statement of the second state of the second ADCAC of the second ADCREN Statement Second Statement Terraflystems (Boundary Map) cell G9 019	 2.6 0 	\$ - year	\$0 \$21,000 0 000 \$30,00	\$0 \$52,500 \$0.00 \$0.00 \$223 650 00	\$0 \$0.00 \$0.00 \$0 00	\$0 \$52,500 - \$223 050 00		.01 .00 .00 .00 .00
Indirect Costs Quantity Units Unit Cost out al Cost Federal Non F	Meeting part cipation (Non-federa)): Time specific participation (non-factors) (non- ins 3-biour asscore part 1:00 stateworks is a biodic attract of \$25 per hour we estimate \$18, #00 in sa ary credit. Non- al de emp oyces autoripation (non-federal) National Meeting participation (Non-federal) Networks (Non-Federal) Net	61			\$11,582		\$11,582	Meeting participation (Non-Federa): Time participation participation (Non-Federa): Time Caliciton sessions. For one perions statewide sites a blended rate of 320 per hour. National Mee ing part cipa ion (Non- Meetang): Time spent participating in the Meetang): Time spent participating in the Meetang: With an average at andrance of 3 persons for 2 2 day 8 hour long meetangs at a b ended rate of 320 per hour we estimate 323.M20 in for 50% SLIGP reliade content. Non-state employees are estimated at 60% so the final amount is \$23.972 ADDA.Off co.Rent Education 6 Admention.	 2.6 0 	\$ - year	\$0 \$21,000 0 000 \$30,00	\$0 \$52,500 - \$0.00 \$223 050 00 \$186 615 75	\$0 \$0.00 \$0.00 \$0 00 \$0	\$0 \$52,500 - \$223 050 00 \$186 615 75	-511,582 552,500 590 590 590	.01 .00 .00 .00 .00 .00 .00
Indirect Costs Quantity Units Unit Cost out al Cost Federal Non F	Meeting part cipation (Non-deckera)): Time gent participation in the on-site Da a form a bioard in the on-site Da a form a bioard reso, or per 1: 00 stateworks the a bioded rate of \$25 per hour we estimate \$18, 1000 in sa ary credit. Non- date emp oyees an ancipation to (Non-Hederal) National Meeting participation (Non-Hederal) NetWork (Non-Hederal)	5600 61			\$11,582		\$11,582	Meeting participation (Non-Federa): Time participation participation (Non-Federa): Time Caliciton sessions. For one perions statewide sites a blended rate of 320 per hour. National Mee ing part cipa ion (Non- Meetang): Time spent participating in the Meetang): Time spent participating in the Meetang: With an average at andrance of 3 persons for 2 2 day 8 hour long meetangs at a b ended rate of 320 per hour we estimate 323.M20 in for 50% SLIGP reliade content. Non-state employees are estimated at 60% so the final amount is \$23.972 ADDA.Off co.Rent Education 6 Admention.	 2.6 0 	\$ - year	\$0 \$21,000 0 000 \$30,00	\$0 \$52,500 - \$0.00 \$223 050 00 \$186 615 75	\$0 \$0.00 \$0.00 \$0 00 \$0	\$0 \$52,500 - \$223 050 00 \$186 615 75	-511,582 552,500 590 590 590	.01 .00 .00 .00 .00 .00 .00
VA VA<	Meeting part cipation (Non-deckera)): Time specific participation (Non-deckera)): Tome Coale biotexessioners, per in 0 sension ken to a biotexessioner, per in 0 sension ken esta a biended rate of \$25 per hour we estimate \$18, 1000 in sa ary credit. Non- da etem op years and participation of Non-federal) Time specific participation (in Non-federal) a biended rate of \$25 per hour we estimate \$23,052 in sa ary credit. Non-federal solated and 80% so the final amount is \$23,972 otal Other	61			\$11,582 \$559 611	\$196 800	\$11,582 \$362 811	Meeting participation (Non-Nedera): Time point part objection (Non-Nedera): Time Calicidon tessions. For one perion's statewide sites a blended rate of 326 per hour. National Mee ing part cipa ion (Non- federal): Time spent participating in the test: meetings. With an average at endance of 3 persons for 2 2 day 6 hour loog meetings at a b ended rate of 326 per hour we estimate 320,826 in hour loog meetings at a b ended rate of 326 per hour we estimate 320,826 in to 550% SLIGP related content. Non-state employees are estimated at 60% so the final amount is 523,972 ADOA Of oo Rent Education 6 Quencesh, A2759N Worknown Meetings. State 30 019 cell 40 019 cell 40 019	 2.6 0 	\$ - year	\$0 \$21,000 0 000 \$30,00	\$0 \$52,500 - \$0.00 \$223 050 00 \$186 615 75 \$409 665 75	\$0 \$0.00 \$0.00 \$0 00 \$0 \$0 \$0 \$0	\$0 \$52,500 \$223,050,00 \$166,615,75 \$409,665,75	-511,582 552,500 590 590 590 590 590 590 590 590 590	.01 .00 .00 .00 .00 .00 .00 .00 .00 .00
otal Indirect 6 6 6 9 <	Meeting part cipation (Non-deckara): Time gent participation in the on-site Da Collection sessions. For one person's law and collection sessions. For one person's law as a banded rate of 256 per hour we estimate 318, a000 in sa any credit. Non- sa the send year cells made at 40% so the final amount is 51 5 600 Nikhol Meeting participation (Non-federal) Time spent participation (Non-federal) Times appendix and the National (NSTC, APCO, NIA, FinstNet, etc.) meetings. With an average attendance of 25 per hour estimate 232,952 in sa any credit. Non-side a banded rate of 250 per hour cells. Statistical Statistical College and the estimate 232,952 in sa any credit. Reduced content. Non-side e employees are estimate 230,952 in sa any credit. Reduced statistical BOKs so the final amount is 323,972 otal Direct Charges	61	hours	\$26	\$11,582 \$559 611 \$3 650 943	\$196 800	\$11,582 \$362 811 \$739 796	Meeting participation (Non-federa): Time spering participation (Non-federa): Time Collection sessions. For one perions time in a 1 hour season per 700 hour. National Mee ing part cipa ion (Non- federari): Time spert participating in the National (NSTE). APCO, NTA, FartNet, etc.) meetings. With an average at enclared a Speriods for 2 a cited of SSG per hour we estimate S20.952 in SSG per		\$ - year \$ - \$ -	\$0 \$21 000 \$ 000 \$ 0 00 \$ 0 00	\$0 \$3.00 \$3.00 \$186 615 75 \$409 665 75 \$3 812 789	\$0 \$0.00 \$0.00 \$0 00 \$0 \$0 \$0 \$0 \$0 \$1 \$1 \$2 \$11 \$147	\$0 \$22,500 \$186 615 75 \$400 665 75 \$400 665 75	-511,582 552,500 590 590 590 590 590 590 590 590 590	.01 .00 .00 .00 .00 .00 .00 .00 .00 .00
O ALS O ALS O ALS S3 850 943 \$2 911 470 \$391 640 20 \$901 640 20 \$6 8,845.79 \$525 96.98	Meeting part cipation (Non-deckera)): Time specific participation (Non-deckera)): Tome Coale biotexessioners, Per 100 betression ken to a biotexessioner, Per 100 betression ken esta a biended ratice of \$250 per hour we estimate \$18, 1000 in sa ary credit. Non- date emp oyees an participation of Non-fedderal) Time specific participation (in the National Meeting participation (in the National Meeting and Statistica) and and and persons for 2 2 day & hour unog meetings at a biended ratic of \$250 per hour we estimated \$20,950 in sa ary credit. Rechood persons for 2 2 day & hour unog meetings at a biended ratic of \$250 per hour we estimated at 80% so the final amount is \$23,972 otal Other	61	hours	\$26	\$11,582 \$559 611 \$3 650 943	\$196 800	\$11,582 \$362 811 \$362 811	Meeting participation (Non-federa): Time spering participation (Non-federa): Time Collection sessions. For one perions time in a 1 hour season per 700 hour. National Mee ing part cipa ion (Non- federari): Time spert participating in the National (NSTE). APCO, NTA, FartNet, etc.) meetings. With an average at enclared a Speriods for 2 a cited of SSG per hour we estimate S20.952 in SSG per		\$ - year \$ - \$ -	\$0 \$21 000 \$ 000 \$ 0 00 \$ 0 00	\$0 \$3.00 \$3.00 \$186 615 75 \$409 665 75 \$3 812 789	\$0 \$0.00 \$0.00 \$0 00 \$0 \$0 \$0 \$0 \$0 \$1 \$1 \$2 \$11 \$147	\$0 \$22,500 \$186 615 75 \$400 665 75 \$400 665 75	-511,582 552,500 590 590 590 590 590 590 590 590 590	.01 .00 .00 .00 .00 .00 .00 .00 .00 .00
Image: Constraint of the second se	Meeting part cipation (Non-doden)): Time gent participation in the on-site Da Collection sessions: For one person's lare a collection sessions: For one person's lare set as bandord and of 250 per hour we estimate 310, 300 in sa ary credit. Non- a term ony one samption at 070% so the final amount is 31 5 600 National Meeting participation (Non-fideren) Time spent participation (In Non-fideren) Time spent participation (In Non-fideren) Personal Society and Store person personal social and social social social of the social Other otal Other Indirect Costs NiA	61	hours	\$26	\$11,582 \$559 611 \$3 650 943	\$196 800 \$2 911 147 Federal	\$11,582 \$362 811 \$362 811	Meeting participation (Non-Hedera): Time spering participation (Non-Hedera): Time Collection sessions. For one perions time in a 1 hour season per 700 hour. National Meeting participation (Non- Hederal): Time spering participating in the National (NSTE). APPCO, NTA, Franket, etc.): meetings. With an average at endance of Speriods for 2 2 days of the control of the special special special SSG per hour we estimate SSG.982 in SSG, SLGP related content. Non-state employees are estimated at 60% so the final amount is SSG.982 Molecular SSG.982 Molecula		\$ - year \$ - \$ -	\$0 \$21 000 \$ 000 \$ 0 00 \$ 0 00	\$0 \$3.00 \$3.00 \$186 615 75 \$409 665 75 \$3 812 789	\$0 \$0.00 \$0.00 \$0 00 \$0 \$0 \$0 \$0 \$0 Federal	\$0 \$22,500 \$186 615 75 \$400 665 75 \$400 665 75	-511.582 532,500 -5143,584 -5143,584 -5143,584 -5143,584 -5143,584 -5143,584 -5143,584 -5143,584 -5143,584 -514,585 -514	.01 .00 .00 .00 .00 .00 .00 .00 .00 .00
Image: Constraint of the state of the s	Meeting part cipation (Non-fodera)): Time spent participation in the on-site Da a Cole Scion sessions. For ito person's ne to the Science Science Science Science Science Science Science Science Science Science Science set as banded rate of Science Information the Instantian Meeting person and a science of science science Science Science Science Science Science Manual Meeting Science Science Science Science Science Science Science Science Science Science Science Science Science Science Science Science estimated at 80% so the final amount is Science Science Science Science Science estimated at 80% so the final amount is Science Science Science Science Science estimated at 80% so the final amount is Science Science Science Science Science Science estimated at 80% so the final amount is Science Science Science Science Science Science Science estimated at 80% so the final amount is Science Science Sci	61	hours	\$26	\$11,582 \$559 611 \$3 650 943 otal Cost otal S	\$196 800 \$2 911 147 Federal \$0	\$11,582 \$362 811 \$739 796 Non Federa \$0	Meeting participation (Non-Nedera): Time point part opation (Non-Nedera): Time Caleleon sessions. For one periods statewide a tes a blended rate of 326 per hour. National Mee ing part cipa ion (Non- federa): Time spent participating in the National Mee ing part cipa ion (Non- federa): Time spent participating in the National Mee ing part cipa ion (Non- federa): Time spent participating in the National Mee ing part cipa ion (Non- federa): Time spent participating in the National Mee ing part cipa ion (Non- federa): The spent participating in the National Mee ing part cipa ion (Non- federa): The spent participating in the National Mee ing part cipa ion (Non- ther): The spent participating in the National Mee ing part cipa ion (Non- ther): The spent participating in the Spent part cipating ion (Non- ther): The spent participating ion (Non- ther): The spent part cipating ion (Non- ther): T		\$ - year \$ - \$ -	\$0 \$21 000 \$ 000 \$ 0 00 \$ 0 00	\$0 \$52,500 \$0,00 \$223 050 00 \$186 615 75 \$400 665 75 \$3 812 789 otal Cost \$0 \$23 \$20	\$0 \$0.00 \$0.00 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	50 \$52,500 \$222 90 00 \$195 615 75 \$409 663 75 \$409 663 75 \$001 642 Non Federa \$0	-511,582 552,500 593 593 593 593 593 593 593 593 593 593	.01 .00 .00 .00 .00 .00 .00 .00 .00 .00
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	Meeting part cipation (Non-declars): Time gent participation in the on-site Da Collection sessions. For one person's law and control of the control of the control session bandled ratio of 256 per hour we estimate 315. a000 in sa any credit. Non- a tenero poyees and ratio of 256 per hour we estimate 315. a000 in sa any credit. Non- the final amount a 51 5 600 Ninoral Meeting participation (Non-fiederal) Time spent participating in the National (NSTC, APCO, NUTA, FirstNet, etc.) meetings. With an average attendance of 2 persons lot 2. 2 Loby 80 per hour meetings and 220.952 in sa any credit. Revised content. Non-site e employees are estimate 320.952 in sa any credit. Revised content. Non-site e employees are estimate 320.957 in sa any credit. Revised content. Non-site e employees are estimate 320.957 in sa any credit. Revised content. Non-site e employees are estimate 320.957 in sa any credit. Revised content. Don-site e employees are estimate and a b0% so the final amount is 323.972	61	hours	\$26	\$11,582 \$559 611 \$3 650 943 otal Cost otal S	\$196 800 \$2 911 147 Federal \$0	\$11,582 \$362 811 \$739 796 Non Federa \$0	Meeting participation (Non-federa): Time perint part organizing in the on-set to Data Collection sessions. For one periods statewide a test as blended rate of \$25 per hour. National Meeting part cipa ion (Non- federa): Time spent participating in the National (NOTC, APCO, NTA, Frainker, National Meeting): To spent participating in the National (NOTC, APCO, NTA, Frainker, National Weeting): The spent participating in the National (NOTC, APCO, NTA, Frainker, Androna (NOTC, APCO, NTA, Frainker, at an endorable of persons for 2. d up 8 bour long meetings at a b ended rate of \$26 per hour we estimate \$25,952 in statev credit. Reduced by 50% to account for \$50%, SLOP related content. Non-state analyror, etc. Reduced by 50% to account for \$50%, SLOP related content. Non- tatevor, State Land Department for all anomal states \$23,972 ADOA Of on Rest Education 6 Autometh, APSBN Workstroug, Materioas Antoroa State Land Department feat Indirect Costs NiA ortal Indirect 0 ALS Original Grant Amont Phase I Netessa (10/201.)	C C 2.5 C C C C C C C C C C C C C C C C C C C	\$	\$0 \$21 000 \$ 000 \$ 0 00 \$ 0 00	\$0 \$52.500 \$0.00 \$186.615.75 \$409.665.75 \$409.665.75 \$187.769 otal Cost \$3.812.789 \$0.00 \$3.812.789 \$0.00 \$3.812.789	\$0 \$0.00 \$0.00 \$0 \$0 \$0 \$0 \$0 \$2 911 147 Federal \$0 \$2 911 147 20	\$0 \$52,500 \$195,615,75 \$409,665,75 \$409,665,75 \$409,665,75 \$901,642 \$0 \$901,642,02 \$101,845,79	-511,582 552,500 590 590 590 590 590 590 590 590 590	.01 .00 .00 .00 .00 .00 .00 .00 .00 .00
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State and Local Implementation Grant Program (SLIGP) Arizona Budget Narrative

Totals	\$ 410,019.60	\$ 238,800.59	\$ 648,820.19
Q9-19	\$ 371,250.00	\$ 142,818.75	\$ 514,068.75
Q1-8	\$ 38,769.60	\$ 95,981.84	\$ 134,751.44
Personnel	Federal	Non-Federal	Totals

- SPOC (Federal/Non-Federal): The Single Point of Contact (SPOC) will provide strategic oversight for the SLIGP grant, ensuring that all activities are completed on time and within budget. The SPOC will work to expand the State's governance structure and assure that broadband is integrated into existing Policy, Standards and Procedures.
- SWIC (Federal/Non-Federal): The SWIC will provide oversight for the SLIGP grant, ensuring that all activities are completed on time and within budget. This position will be providing management, integration and logistical support. They will also be instrumental in the development of the Education & Outreach (E&O) materials and provide management and leadership support for the Data Collection and Coverage (DCC) effort.
- Sr. Project Manager (Federal/Non-Federal): The Sr. Project Manager will provide detailed planning and implementation support for the SLIGP grant, ensuring that all activities are completed on time and within budget. The Sr. Project Manager will work to manage the Education and Outreach duties and assure that contact management and in-kind match are tracked appropriately.
- Finance & Planning staff member (Non-Federal): The Finance & Planning staff member will provide financial oversight for the SLIGP grant. The Finance & Planning staff member will manage all invoicing, travel policy compliance, expense reporting and drawn down activity for the program.
- Statewide Grant Administrator (Non-Federal): The Statewide Grant Administrator will provide oversight for the SLIGP grant, ensuring that all activities are completed on time and within budget. This position will be providing management, integration and logistical support. They will also be instrumental in the development of the Education & Outreach (E&O) materials and provide management and leadership support for the Data Collection and Coverage (DCC) effort.

Totals	\$ 89,731.20	\$ 153,175.68	\$ 242,906.88
Q9-19	\$ 70,965.00	\$ 124,381.13	\$ 195,346.13
Q1-8	\$ 18,766.20	\$ 28,794.55	\$ 47,560.75
Fringe	Federal	Non-Federal	Totals

- SPOC (Federal/Non-Federal): The Single Point of Contact (SPOC) will provide strategic oversight for the SLIGP grant, ensuring that all activities are completed on time and within budget. The SPOC will work to expand the State's governance structure and assure that broadband is integrated into existing Policy, Standards and Procedures.
- SWIC (Federal/Non-Federal): The SWIC will provide oversight for the SLIGP grant, ensuring that all activities are completed on time and within budget. This position will be providing management, integration and logistical support. They will also be instrumental in the development of the Education & Outreach (E&O) materials and provide management and leadership support for the Data Collection and Coverage (DCC) effort.
- Sr. Project Manager (Federal/Non-Federal): The Sr. Project Manager will provide detailed planning and implementation support for the SLIGP grant, ensuring that all activities are completed on time and within budget. The Sr. Project Manager will work to manage the Education and Outreach duties and assure that contact management and in-kind match are tracked appropriately.
- Finance & Planning staff member (Non-Federal): The Finance & Planning staff member will provide financial oversight for the SLIGP grant. The Finance & Planning staff member will manage all invoicing, travel policy compliance, expense reporting and drawn down activity for the program.
- Statewide Grant Administrator (Non-Federal): The Statewide Grant Administrator will provide oversight for the SLIGP grant, ensuring that all activities are completed on time and within budget. This position will be providing management, integration and logistical support. They will also be instrumental in the development of the Education & Outreach (E&O) materials and provide management and leadership support for the Data Collection and Coverage (DCC) effort.

Travel	Federal	Non-Feder	al	Totals
Q1-8	\$ 51,442.41	\$	-	\$ 51,442.41

Totals	Ś	222,852.41	Ś	-	Ś	222,852.41
Q9-19	\$	171,410.00	\$	-	\$	171,410.00

See the Detailed Budget Spreadsheet for calculations

□ In-State Travel (Federal): Travel costs for the Arizona FirstNet Team for Education, Outreach, Data coverage and collection, and special meetings (regional/risk/MOU).

Out-of-State Travel (Federal): Travel costs to National Broadband, Regional Broadband, SLIGP, NPSTC, APCO, AWBCWG, NTIA and FirstNet meetings for the Arizona FirstNet Team.

Equipment	Federa	I	Non-Fede	eral	Totals	
Q1-8	\$	-	\$	-	\$	-
Q9-19	\$	-	\$	-	\$	-
Totals	\$	-	\$	-	\$	-

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

Supplies	Federal	Non-Federal	Totals
Q1-8	\$ 77,601.27	\$ -	\$ 77,601.27
Q9-19	\$ 71,460.00	\$-	\$ 71,460.00
Totals	\$ 149,061.27	\$-	\$ 149,061.27

See the Detailed Budget Spreadsheet for calculations

□ LAN (Federal): Costs for LAN access and general network usage.

- State Data Center (Federal): Costs for email, financials, AZNet II and other computer resources.
- □ Miscellaneous Supplies (Federal): Costs for postage, office supplies, e.g. posters, easel, banners, etc.
- □ Mobile & Hotspot (Federal): Costs for Cells & Hotspots.
- □ Registration/Subscript/Member Fees (Federal): Costs for Registration to conferences, Membership dues, etc.
- □ Consultation Conferences (Federal): Costs for the venue, audio/video, taping, displays, etc. for meetings.
- Conference Room Rental (Federal): Payments for rooms or space at conferences.

Totals	\$ 2	2,039,482.72	\$ 10	0,000.00	\$ 2,139,482.72	
Q9-19	\$ 1	1,300,065.22	\$	-	\$ 1,300,065.22	
Q1-8	\$	739,417.50	\$ 10	0,000.00	\$ 839,417.50	
Contractual		Federal	Non	Federal	Totals	

- Mission Critical Partners (MCP) (Federal): The MCP team Will assist with data collection documentation, define coverage objectives, phased deployment strategies, broadband user estimations, capacity objectives, evaluation of the FirstNet plan, education and outreach support, user group engagement, and ongoing general consulting support. will assist with strategic development of Education and Outreach effort, to include presentation materials, organizing meetings and data collection.
- MSR Global LLC (Federal): The MSR Global team will assist with technical documentation and analysis, technical data collection and research, governance, stakeholder meetings and strategy, additional user group engagements, strengthen stakeholder relationships through executive level outreach and communications.

	Construction	Federal	Non-Federal	Totals
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Q9-19 \$ - \$ - \$ -	
	9-19 \$ - \$ - \$ -

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

Other	Fe	ederal	Non-Federal	Totals
Q1-8	\$	-	\$ 186,615.75	\$ 186,615.75
Q9-19	\$	-	\$ 223,050.00	\$ 223,050.00
Totals	\$	-	\$ 409,665.75	\$ 409,665.75

- Education and Outreach (E&O) (Non-Federal): In-kind contributions from stakeholder meetings.
- Data Collection and Coverage (DCC) (Non-Federal): In-kind contributions from stakeholder meetings.
- E&O/AZPSBN WG meetings, PSCC & SIEC (SIGB) meetings (Non-Federal): In-kind contributions from stakeholder meetings to include state, tribal and local resources attending E&O, data collection coverage and governance meetings.
- □ ADOA Office Rent (Federal): Costs for Office space.

Indirect	Federal		Non-l	Federal	Totals	
Q1-8	\$	-	\$	-	\$	-
Q9-19	\$	-	\$	-	\$	-

-

Totals \$ - \$ - \$

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

Totals	Federal	Non-Federal	То	tal Project Cost
	\$ 2,911,147.20	\$ 901,642.02	\$	3,812,789.22

*Narrative above includes all funding from Q1 through Q19

BUDGET INFORMATION - Non-Construction Programs

OMB Approval No. 0348-0044

SECTION A - BUDGET SUMMARY	
ederal Estimated Unobligated Funds New or Revised	Budget
er Federal Non-Federal Federal Non-Federal (c) (d) (e) (f)	ral Total (g)
9 9 9 9 9	\$42.02
	0.00
	0.00
	0.00
\$ 0.00 \$ 0.00 \$ 2,911,147.20 \$ 901,6	3,812,789.22 ^{\$}
SECTION B - BUDGET CATEGORIES	
GRANT PROGRAM, FUNCTION OR ACTIVITY	Total
(1) Federal (2) Non-Federal (3) Federal Non-Federal	(5)
\$ 38,769.60 \$ 95,981.84 \$ 371,250.00 \$ 142,8	18.75 ^{\$} 648,820.19
18,766.20 28,794.55 70,965.00 124,3	242,906.88
51,442.41 0.00 171,410.00	222,852.4
0.00 0.00 0.00	0.00
77,601.27 0.00 71,460.00	0.00 149,061.23
739,417.50 100,000.00 1,300,065.22	2,139,482.72
0.00 0.00 0.00	0.00 0.00
0.00 186,615.75 0.00 223,0	409,665.7
<i>6a-6h)</i> 925,996.98 411,392.14 1,985,150.22 490,2	3,812,789.2
0.00 0.00 0.00	0.00
\$ 925,996.98 \$ 411,392.14 \$ 1,985,150.22 \$ 490,2	249.88 \$ 3,812,789.2
\$ \$ \$ \$	\$ 0.0

Previous Edition Usable

Standard Form 424A (Rev. 7-97) Prescribed by OMB Circular A-102

		SECTION	C - N	ION-FEDERAL RE	SOL		_			
(a) Grant Program				(b) Applicant		(c) State		(d) Other Sources		(e) TOTALS
8. State and Local Implementation Grant Program (SLIGP) \$			\$	250,000.00	\$	350,000.00	\$	301,642.42	\$	901,642.42
9.										0.00
10.										0.00
11.										0.00
12. TOTAL (sum of lines 8-11)			\$	250,000.00	\$	350,000.00	\$	301,642.42	\$	901,642.42
		SECTION	D - F	ORECASTED CAS	SHN	NEEDS				
		Total for 1st Year		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter
13. Federal	\$	992,543.00	\$	248,136.00	\$	248,136.00	\$	248,136.00	\$	248,135.00
14. Non-Federal		205,696.00		51,424.00		51,424.00		51,424.00		51,424.00
15. TOTAL (sum of lines 13 and 14)	\$	1,198,239.00	\$	299,560.00	\$	299,560.00	\$	299,560.00	\$	299,559.00
SECTION E -	BUDGET	ESTIMATES OF	FED	ERAL FUNDS NEE	DE	D FOR BALANCE	OF	THE PROJECT		
(a) Grant Program	ı					FUTURE FUNDING	GP			
				(b) First		(c) Second	-	(d) Third		(e) Fourth
16.State and Local Implementation Grant Program (SLIGP)			\$	462,998.50	\$	462,998.50	\$	992,543.00	\$	992,541.98
17.										
18.										
19.										
20. TOTAL (sum of lines 16-19)			\$	462,998.50	\$	462,99 <mark>8</mark> .50	\$	992,543.00	\$	992,541.98
		SECTION F	- OT	HER BUDGET INF	OR	MATION			-	
21. Direct Charges:				22. Indirect Charges:						
23. Remarks:					_		-			
			_		_				_	

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State and Local Implementation Grant Program (SLIGP) Supplemental Application Narrative Arizona

14. Phase Two Funding

a. Describe the activities that you expect to undertake with the Phase 2 funding when it is made available to the State, Territory, or District.

SLIGP Phase 2 will include the following:

- Data collection driven by our State's needs for coverage requirements.
- Key samples of historical incident data to validate the results of our survey results.
- Continued education and outreach, and data collection for decision making public safety stakeholders and tribal councils.
- Research around the State plan process.

For SLIGP Phase 2 will comprise of surveys for each public safety agencies including all substations. We are using the Mobile Data Survey Tool and plan to collect information on coverage, users and their operational areas, capacity planning and current providers/procurement. We also plan to collect information on what local stakeholders view as critical infrastructure, important events, areas of high visitation but low population and important roads (evacuation routes, bypass routes).

We are also piloting the collection of CAD based incident data. We are developing the methodology to display both our survey data and incident data on the State map with GIS data layers to assure the public safety needs and requirements for Arizona are well represented.

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 7/31/2013. Public reporting burden for this collection of information is estimated to average 10 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 for the suggestions for reducing this burden, to Michael E. 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.