

**BUDGET INFORMATION - Non-Construction Programs**

OMB Approval No. 0348-0044

**SECTION A - BUDGET SUMMARY**

Grant Program Function or Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds		New or Revised Budget		
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	Total (g)
1.		\$	\$	\$	\$	\$
2.						
3.						
4.						
5. Totals		\$	\$	\$	\$	\$

**SECTION B - BUDGET CATEGORIES**

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY			Total (5)
	(1)	(2)	(3)	
a. Personnel	\$	\$	\$	\$
b. Fringe Benefits				
c. Travel				
d. Equipment				
e. Supplies				
f. Contractual				
g. Construction				
h. Other				
i. Total Direct Charges (sum of 6a-6h)				
j. Indirect Charges				
k. TOTALS (sum of 6i and 6j)	\$	\$	\$	\$

7. Program Income	\$	\$	\$	\$	\$
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**SECTION C - NON-FEDERAL RESOURCES**

(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e) TOTALS
8.	\$	\$	\$	\$
9.				
10.				
11.				
12. TOTAL (sum of lines 8-11)	\$	\$	\$	\$

**SECTION D - FORECASTED CASH NEEDS**

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

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

(a) Grant Program	FUTURE FUNDING PERIODS (Years)			
	(b) First	(c) Second	(d) Third	(e) Fourth
16.	\$	\$	\$	\$
17.				
18.				
19.				
20. TOTAL (sum of lines 16-19)	\$	\$	\$	\$

**SECTION F - OTHER BUDGET INFORMATION**

21. Direct Charges:	22. Indirect Charges:
23. Remarks:	

**NEBRASKA  
SLIGP 2.0**

NEBRASKA SLIGP 2.0 Detailed Budget Spreadsheet							
Category	Detailed Description of Budget (for full grant period)			Funding		Total Project Costs	
	Quantity	Unit Cost	Total Cost	Federal	Non-Federal		
<b>a. Personnel</b>							
<b>Total Personnel</b>			<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
<b>b. Fringe</b>							
<b>Total Fringe</b>			<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
<b>c. Travel</b>							
Mileage for Working Group/Governance Meetings - 16 members attending 10 meetings driving an average of 100 miles per meeting and reimbursed at a rate of \$.535 per mile.	16,000 Miles	\$0.535	\$8,560.00	<b>\$8,560.00</b>		\$8,560.00	
Mileage for stakeholder meetings - 120 stakeholders attending 2 FirstNet meetings traveling an average of 250 miles per meeting and reimbursed at \$.535 per mile. (250 miles x 120 stakeholders = 30,000 miles x 2 meetings - 60,000 miles x \$.535 = \$32,100.00)	60000	\$0.535	\$32,100.00	<b>\$32,100.00</b>		\$32,100.00	
Hotel & Per Diem for 2 stakeholder Meetings - Hotel at \$100 and per diem at \$67 for each trip = \$167 for 91 state and local stakeholders. Two trips over 1.5 years. (\$167. hotel and per diem x 91 stakeholders = \$15197. x 2 = \$30,394.).	182	\$167.00	\$30,394.00	<b>\$30,394.00</b>		\$30,394.00	
Nebraska Public Safety Broadband Working Group quarterly meetings for sixteen members who are eligible to receive lodging and per diem reimbursement to attend ten meetings. Hotel @ \$100 and per diem at \$70 = \$170 for 16 people per meeting = \$2,720 per meeting for ten meetings (2,720 x 10 meetings)	10 trips	\$2,720.00	\$27,200.00	<b>\$27,200.00</b>		\$27,200.00	

<b>Total Travel</b>			<b>\$98,254.00</b>		<b>\$98,254.00</b>	<b>\$0.00</b>	<b>\$98,254.00</b>	

<b>d. Equipment</b>		<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Federal</b>	<b>Non-Federal</b>		
				\$0.00	\$0.00			
<b>Total Equipment</b>							<b>\$0.00</b>	
<b>e. Supplies</b>		<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Federal</b>	<b>Non-Federal</b>		
<b>General Office Supplies</b>		<b>18</b>	<b>\$100.00</b>	<b>\$1,800.00</b>	<b>\$1,800.00</b>			
<b>Total Supplies</b>				<b>\$1,800.00</b>	<b>\$1,800.00</b>	<b>\$0.00</b>	<b>\$1,800.00</b>	
<b>f. Contractual</b>		<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Federal</b>	<b>Non-Federal</b>		
University of Nebraska Public Policy Center activities to convene meetings, reimbursements, communitions and other allowable grant activities. Charge approximately 5,000 hours (multiple staff), with travel inclusive.		5000	\$100.00	\$500,000.00	\$391,572.47	\$108,427.53	\$500,000.00	
Data Collection Contractor (Federal): When necessary, engage contractor to collect data from public safety entities in State as requested by FirstNet. Estimated to contact 100 entities at 10 hours per entity. Estimated 1,000 hours @ \$90 per hour = \$90,000.		1000	\$90.00	\$90,000.00	\$90,000.00		\$90,000.00	
<b>Total Contractual</b>				<b>\$590,000.00</b>	<b>\$481,572.47</b>	<b>\$108,427.53</b>	<b>\$590,000.00</b>	

				Federal	Non-Federal		
<b>g. Construction</b>							
	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>				
<b>Total Construction</b>				<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
<b>h. Other</b>							
	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Federal</b>	<b>Non-Federal</b>		
Cellular telephone at State rates of \$75. per month for 18 months (total of \$1,350.) which will include data plan. This cellular telephone will only be used for the purposes of this grant. Total three phones.	3	\$1,350.00	\$4,050.00	\$4,050.00		\$4,050.00	
Printing of misc FirstNet approved meeting materials for local, regional and statewide meetings and conferences over the course of 18 months.	1	\$1,059.45	\$1,059.45	\$1,059.45		\$1,059.45	
Video Conferencing (Federal): Because the State of Nebraska is geographically vast, it is anticipated that video conferencing will be used for a number of governance and stakeholder meetings as requested by FirstNet.	36	\$40.00	\$1,440.00	\$1,440.00		\$1,440.00	
Donated Stakeholder Time. Nebraska will track the value of the time stakeholders spend attending FirstNet related meetings, conferences and engaged in FirstNet related activities. Average estimated per hour is \$25. estimated 1000 hours.	1000	\$25.00	\$25,000.00		\$25,000.00	\$25,000.00	
<b>Total Other</b>				<b>\$6,549.45</b>	<b>\$25,000.00</b>	<b>\$31,549.45</b>	
				<b>Federal</b>	<b>Non-Federal</b>		
<b>Total Direct Charges</b>				<b>\$588,175.92</b>	<b>\$133,427.53</b>	<b>\$721,603.45</b>	

State of Nebraska  
 State and Local Implementation Grant Program 2.0  
 Detailed Budget Narrative  
 November 2019

**Total Award**

**Federal:**                **\$588,175.92**  
**Non-Federal:**        **\$133,427.53**  
**Total:**                 **\$721,603.45**

The State of Nebraska will use the grant to continue to expand our stakeholder education and outreach activities in cooperation and partnership with FirstNet/AT&T. Portions of this grant will be used to support our governance group, the Nebraska Public Safety Broadband Working Group, with all FirstNet activities within our state. In addition, we will assist and coordinate the gathering of information that is requested of us by FirstNet/AT&T from our state and local jurisdictions.

**Travel: Total Federal Amount \$98,254.**

**Federal:**                **\$ 98,254.**  
**Non-Federal:**        **\$ 0**  
**Total:**                 **\$ 98,254.**

- Mileage (Federal): Nebraska Public Safety Broadband Working Group members to attend 10 Working Group Governance meetings. Sixteen members each traveling 100 miles round trip at \$.535 per mile. (16 x 100 = 1600 miles x 10 meetings = 16,000 miles x \$.535 = **\$8,560**).
- Mileage (Federal): Reimbursement payments for 2 FirstNet approved or requested in-state stakeholder meetings for 120 state, tribal and local stakeholders attending & driving an average of 250 miles each round trip totaling 60,000 miles @ \$.535 per mile = **\$32,100**.
- Hotel & Per Diem (Federal): Nebraska Public Safety Broadband Working Group quarterly meetings for sixteen members who are eligible to receive lodging and per diem reimbursement to attend ten meetings. Hotel @ \$100 and per diem at \$70 = \$170 for 16 people per meeting = \$2,720 per meeting for ten meetings (2,720 x 10 meetings) = **\$27,200.00**.
- Hotel and per diem (Federal): Reimbursement payments for 2 FirstNet approved or requested in-state stakeholder meetings for 91 state and local stakeholders attendees. Hotel @ \$100 per night and per diem at \$67 = \$167 x 91 = \$15,197 X 2 = **\$30,394** over the course of 1.5 years.

**Equipment: Total Amount : \$0.**

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

**Supplies: Total Federal Amount \$1,800**

<b>Federal:</b>	<b>\$ 1,800</b>
<b>Non-Federal:</b>	<b>\$</b>
<b>Total:</b>	<b>\$ 1,800</b>

General Office Supplies - to be used for paper, printer cartridges, invitations, reports, etc. Estimating \$100 a month for 18 months.

**Contractual: Total Federal Amount \$481,572.47**

<b>Federal:</b>	<b>\$481,572.47</b>
<b>Non-Federal:</b>	<b>\$108,427.53</b>
<b>Total:</b>	<b>\$590,000</b>

- A contractor will be hired to monitor the status of this agreement and to complete all necessary reimbursement transactions. This contractor will assist with logistics for stakeholder meetings, manage sign-in sheets and track state match funds. Reimburse travelers and take notes at events. They will manage the logistics of two large events that will include invitations to the entire state, reimburse travel costs and manage registration and venues. Estimated 5,000 hours x \$100 per hour = \$500,000.
- Data Collection Contractor (Federal): Contractor engaged to collect data from public safety entities in State as requested by FirstNet. Estimated to contact 100 entities at 10 hours per entity. Estimated 1,000 hours X \$90 per hour = \$ 90,000.

**Construction: Total Amount \$0**

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

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

**Other: \$10,767.45**

<b>Federal:</b>	<b>\$ 6,549.45</b>
<b>Non-Federal:</b>	<b>\$ 25,000</b>
<b>Total:</b>	<b>\$ 31,549.45</b>

**NEBRASKA SLIGP 2.0 Budget Narrative**

- Cellular Telephone (Federal): The Program Manager will be assigned a cellular telephone at State rates of \$75. per month for 18 months (total of **\$1,350.**) which will include data plan. Total number of phones – 3. Total cost for phones is \$4,050.
- Printing and miscellaneous materials (Federal & Non-Federal): Printing of miscellaneous meeting materials, business cards for Program Manager and mailing costs for data collection and survey distribution as may be requested by FirstNet as well as the distribution of informational materials throughout the 18 month period of performance.
- Video Conferencing (Federal): Because the State of Nebraska is geographically vast, it is anticipated that video conferencing will be used for a number of governance and stakeholder meetings as requested by FirstNet. These meetings will be attended by representatives of tribal, local, state jurisdictions and FirstNet and AT&T representatives. Additionally, many of the meetings with smaller groups needing to be briefed by FirstNet about Public Safety Broadband Project may be handled through video conferencing rather than physical travel. For this item, we estimated 36 meetings each 2 hours in length over the 1.5 years of the grant will be held utilizing video conferencing. Video conferencing is charged at \$40 per hour per site. (36 mtgs X \$40) Total cost: **\$1,440.**
- Donated stakeholder time. Nebraska will track the value of the time stakeholders spend attending FirstNet related meetings, conferences and engaged in FirstNet related activities. Average \$25 an hour per person because of the range of salaries for attendees (state CIOs, Fire Chiefs, Police Chiefs, etc).
- Estimate: \$25 hour x 1000 hours = **\$25,000.00.**

**Indirect: Total Indirect Costs \$0**

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

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

**TOTALS**

<i>Federal:</i>	<b>\$ 588,175.92</b>
<i>Non-Federal:</i>	<b>\$ 133,427.53</b>
<i>Total:</i>	<b>\$ 721,603.45</b>