Florida SLIGP Detailed Budget Spreadsheet Revised 12/10/2014

Category		d Description of B or full grant period	-	Bre	eakdown of Co	sts
A. PERSONNEL	Quantity	Unit Cost	Total Cost	Federal	Non-Federal Match (post-award)	Non-Federal Match (pre-award)
DEM Grant Manager/Fiscal Agent One grant manager will spend 49% of her time on the project for 3 years. Annual salary is \$35,902.	3 years	\$17,593	\$52,779	\$52,779		
Total Personnel	o years	ψ17,000	\$52,779	\$52,779	\$0	\$0
B. FRINGE BENEFITS	Quantity	Unit Cost	Total Cost	Federal	Non-Federal Match (post-award)	Non-Federal Match (pre-award)
DEM Grant Manager/Fiscal Agent Fringe is calculated at 49% of \$21,288 annual fringe benefit costs.	\$63,864	49%	\$31,293	\$31,293		
Total Fringe Benefits	\$03,804	49 /6	\$31,293	\$31,293	\$0	\$0
C. TRAVEL	Quantity	Unit Cost	Total Cost	Federal	Non-Federal Match (post-award)	Non-Federal Match (pre-award)
DEM: Travel to attend FloridaNet Executive Committee Meetings and other FloridaNet meetings for one programmatic subject matter expert. 8 meetings over the 3 year period of the grant at \$500 travel cost per meeting (2 nights hotel x \$150 = \$300; meals \$36; per diem \$80; \$84 parking/transportation. Total \$500 x 8 = \$4,000)	8	\$500	\$4,000	\$4,000		
Total Travel			\$4,000	\$4,000	\$0	\$0
D. EQUIPMENT	Quantity	Unit Cost	Total Cost	Federal	Non-Federal Match (post-award)	Non-Federal Match (pre-award)
N/A			\$0	\$0	\$0	\$0
Total Equipment E. SUPPLIES	Quantity	Unit Cost	Total Cost	Federal	Non-Federal Match (post-award)	Non-Federal Match (pre-award)
DEM Office Supplies budgeted at \$50/month for 3 years	36 months	\$50	\$1,800	\$1,800		
Total Supplies			\$1,800	\$1,800	\$0	\$0
F. CONTRACTUAL	Quantity	Unit Cost	Total Cost	Federal	Non-Federal Match (post-award)	Non-Federal Match (pre-award)
DHSMV: COSTS Total Contractual	1	\$6,018,564	\$6,018,564 \$6,018,564	\$4,789,554 \$4,789,554	\$1,229,010 \$1,229,010	\$0

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J. TOTAL DIRECT & INDIRECT			\$6,145,050	\$4,916,040	\$1,229,010	\$0
Total Indirect			\$17,504	\$17,504	\$0	\$0
DEM Indirect Costs 20.82% of salary & penefit costs only	\$84,072	20.82%	\$17,504	\$17,504		
. INDIRECT CHARGES	Quantity	Unit Cost	Total Cost	Federal	Non-Federal Match (post-award)	Non-Federal Match (pre-award)
TOTAL DIRECT CHARGES			\$6,127,546	\$4,898,536	\$1,229,010	\$0
Total Other			\$19,110	\$19,110	\$0	φt
DEM Direct support costs for personnel charged to the program (i.e. rent, elephone, postage, etc). Annual figure of \$13,000 is used to budget these costs of which 49% will be charged to the grant program Total Other	Quantity \$39,000	Unit Cost	\$19,110	\$19,110	Match (post-award)	Match (pre-award)
Total Construction			\$0	\$0	\$0 Non-Federal	\$0 Non-Federal
N/A						
3. CONSTRUCTION	Quantity	Unit Cost	Total Cost	Federal	Non-Federal Match (post-award)	Non-Federal Match (pre-award)



State and Local Implementation Grant Program

Budget Narrative

Personnel

 Federal:
 \$52,779

 Non-Federal:
 \$0

 Total:
 \$52,779

See the Detailed Budget Spreadsheet for calculations

- Grant Manager (Federal): This person will provide grant management support ensuring
 that all federal reporting requirements are met as the Division of Emergency
 Management (DEM) is the designated State Authorized Agency. She will spend 49% of
 her time on SLIGP grant activities. The position being proposed currently manages
 grant agreements for the State Homeland Security Grant Program, Law Enforcement
 Terrorism Planning and Prevention Program, and the Transit Security Grant Program.
 This position's annual salary based on state legislative salary actions will be \$35,902 on
 10/1/13. The non-federal share amount will be provided by the Department of Highway
 Safety and Motor Vehicles.
- DEM will have one other staff person as the programmatic liaison with the FloridaNet program. This individual will not have any salary costs paid from the SLIGP grant.

Fringe

 Federal:
 \$31,293

 Non-Federal:
 \$0

 Total:
 \$31,293

See the Detailed Budget Spreadsheet for calculations

 Grant Manager (Federal): Benefits include FICA, health insurance, dental insurance, disability insurance, life insurance and retirement. This position spends 49% of her time on SLIGP, so of the annual total for fringe benefits of \$21,288, 49% of this figure has been allocated to this grant each year. The non-federal share amount will be provided by the Department of Highway Safety and Motor Vehicles

Travel

 Federal:
 \$4,000

 Non-Federal:
 \$0

 Total:
 \$4,000

See the Detailed Budget Spreadsheet for calculations

Travel for FloridaNet Meetings(Federal): DEM's FloridaNet liaison will be attending
FloridaNet Executive and other FloridaNet meetings. If the agenda for each of the
meetings involve issues other than public safety broadband network, the SLIGP grant
will not be assessed the travel costs related to the other issues. The costs will be

State and Local Implementation Grant Program FloridaNet Budget



calculated based on the percentage of the agenda related to the public safety broadband network. Travel costs include airfare (if applicable), hotel, rental car, meals and per diem. Estimating 8 meetings over the 3 year period at \$500 per meeting for travel. The non-federal share amount will be provided by the Department of Highway Safety and Motor Vehicles

Equipment

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

DEM does not plan to have any equipment costs for this grant program.

Supplies

 Federal:
 \$1,800

 Non-Federal:
 \$0

 Total:
 \$1,800

See the Detailed Budget Spreadsheet for calculations

 Office Supplies (Federal): This includes paper, folders, pens, pencils, printer toner, and other general office supplies which will be used by the Grant Manager and DEM's programmatic staff for grant-related activities. The non-federal share amount will be provided by the Department of Highway Safety and Motor Vehicles.

Contractual

Federal: \$4,789,554 Non-Federal: \$1,229,010 Total: \$6,018,564

DEM is passing through \$4,789,554 in Federal funds to the Florida Department of Highway Safety and Motor Vehicles (DHSMV). DHSMV is providing the 20% on the total federal award of \$4,916,040 which is \$1,229,010.

Construction

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

DEM does not plan to have any construction costs for this grant program.

Other

Federal: \$19,110 Non-Federal: \$0 Total: \$19,110

See the Detailed Budget Spreadsheet for calculations

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(Federal): These are direct support costs including but not limited to .rent, telephone, postage, software licenses, email, network access, risk management insurance (general liability, workmen's compensation, etc), statewide personnel assessments, office equipment leasing, and security. The Division of Emergency Management uses a budget figure of \$13,000 per year per staff of which 49% will be assessed to the SLIGP grant. The non-federal share amount will be provided by the Department of Highway Safety and Motor Vehicles.

Indirect

 Federal:
 \$17,504

 Non-Federal:
 \$0

 Total:
 \$17,504

Indirects (Federal): The Division of Emergency Management (DEM) has a Negotiated Indirect Cost Rate Agreement with the U.S. Department of Justice. Our current approved rate is 20.82% which is assessed only against the salary and benefit costs. DEM's cost allocation plan only includes costs related to the salary, benefits and support costs for the division's administrative staff (Personnel, Legal, Information Technology, Inspector General and Finance & Accounting) which are identified in the plan. Support costs for staff directly charged to a program are borne by the grant program funding. Due to a re-organization at the state level, a change in DEM's cognizant agency has changed to the U.S. Department of Health and Human Services. A new cost allocation is currently under development but follows the same premise and parameters as the cost allocation plan submitted to the U.S. Department of Justice. The non-federal share amount will be provided by the Department of Highway Safety and Motor Vehicles.

TOTALS

Federal: \$4,916,040 Non-Federal: \$1,229,010 Total: \$6,145,050

OMB Number: 4040-0006 Expiration Date: 06/30/2014

SECTION A - BUDGET SUMMARY

Grant Program Cat Function or Dom		Function or Domestic Assistance		nction or Domestic Assistance			ated Funds	New or Revised Budget					
	Activity (a)	Number (b)	Federal (c)		Non-Federal (d)		Federal (e)		Non-Federal (f)		Total (g)		
1.	State and Local Implementation Grant Program	11.549	\$	\$		\$	4,916,040.00	\$	1,229,010.00	\$	6,145,050.00		
2.					100								
3.													
4.													
5.	Totals		\$[\$		\$	4,916,040.00	\$ [1,229,010.00	\$	6,145,050.00		

SECTION B - BUDGET CATEGORIES

6. Object Class Categories				GRANT PROGRAM,		ICTION OR ACTIVITY		Total		
	(1)	State and Local Implementation Grant Program Year 2	(2)	year 2	(3)		(4)	(5)		
a. Personnel	\$	41,569.00	-	16,125.71	Ě		\$	\$52,779.00		
b. Fringe Benefits c. Travel	-	9,217.00	-	6,033.38				4,000,00		
d. Equipment		0.00		0.00	-					
e. Supplies		1,956.00		2,747.76				1,800.00		
f. Contractual		0.00		462,543.33				6,018,564.		
g. Construction		0.00		0.00						
h. Other		30,000.00		0.00				19,110.00		
i. Total Direct Charges (sum of 6a-6h)		84,777.00		487,948.74				\$ 6,127,546.0		
j. Indirect Charges		5,074.00		3,809.31				\$ 17,504,00		
k. TOTALS (sum of 6i and 6j)	\$	89,851.00	\$	491,758.05	\$		S	\$ 6,145,050.0		
Program Income	\$		\$		\$		\$	\$		

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			SECTION	C.	NON-FEDERAL RESC	UF	CES	7611			25-HC-2
	(a) Grant Program				(b) Applicant		(c) State	(d) Other Sources			(e)TOTALS
8.	State and Local Implementation Grant Pro	gram		\$	1,229,010.00	\$		\$] \$ [1,229,010.00
9.			2000 P								
10.									<u></u>		
11.		10000									
12.	TOTAL (sum of lines 8-11)			\$	1,229,010.00	\$		\$]\$[1,229,010.00
		# 401 m to 12 m	SECTION	D.	FORECASTED CASH	NE	ED\$				Alia in
			Total for 1st Year		1st Quarter	١,	2nd Quarter		3rd Quarter		4th Quarter
13.	Federal	\$		\$		\$	S	_ \$		\$_	
14.	Non-Federal	\$									
15.	5. TOTAL (sum of lines 13 and 14) \$					\$		\$		\$	
	SECTION E - I	BUDGE	T ESTIMATES OF FE	EDE	RAL FUNDS NEEDED	FO	R BALANCE OF TH	E PI	ROJECT		100 C C C C C C C C C C C C C C C C C C
	(a) Grant Program			0			FUTURE FUNDING		RIODS (YEARS)	-16	1,200
					(b)First		(c) Second		(d) Third		(e) Fourth
16.	State and Local Implementation Grant Pro	gram		\$		\$		\$		\$	
17.		U/ •2									-
18.											
19.											
20. TOTAL (sum of lines 16 - 19)			\$		\$		\$		\$		
			SECTION F	- (THER BUDGET INFO		- 02				
21.	Direct Charges: 6,127,546				22. Indirect	Cha	arges: 17,504				
23.	Remarks: Revised February 23, 2015										