

Florida SLIGP Detailed Budget Spreadsheet Revised 12/10/2014

Category	Detailed Description of Budget (for full grant period)			Breakdown of Costs		
	Quantity	Unit Cost	Total Cost	Federal	Non-Federal Match (post-award)	Non-Federal Match (pre-award)
A. PERSONNEL						
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			\$52,779	\$52,779	\$0	\$0
B. FRINGE BENEFITS						
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			\$31,293	\$31,293	\$0	\$0
C. TRAVEL						
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						
N/A						
Total Equipment			\$0	\$0	\$0	\$0
E. SUPPLIES						
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						
DHSMV: COSTS	1	\$6,018,564	\$6,018,564	\$4,789,554	\$1,229,010	
Total Contractual			\$6,018,564	\$4,789,554	\$1,229,010	\$0

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



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



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

BUDGET INFORMATION - Non-Construction Programs

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

SECTION A - BUDGET SUMMARY

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

SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1)	(2)	(3)	(4)	
	State and Local Implementation Grant Program Year 2	Year 2			
a. Personnel	\$ 41,669.00	\$ 16,125.71	\$	\$	\$ 52,779.00
b. Fringe Benefits	1,935.00	6,033.38			31,293.00
c. Travel	9,217.00	498.56			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			6,018,564.00
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			\$ 6,127,546.00
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	\$	\$	\$ 6,145,050.00
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. State and Local Implementation Grant Program	\$ 1,229,010.00	\$	\$	\$ 1,229,010.00
9.				
10.				
11.				
12. TOTAL (sum of lines 8-11)	\$ 1,229,010.00	\$	\$	\$ 1,229,010.00

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. State and Local Implementation Grant Program	\$	\$	\$	\$
17.				
18.				
19.				
20. TOTAL (sum of lines 16 - 19)	\$	\$	\$	\$

SECTION F - OTHER BUDGET INFORMATION

21. Direct Charges: 6,127,546	22. Indirect Charges: 17,504
23. Remarks: Revised February 23, 2015	