BUDGET INFORMATION - Non-Construction Programs

OMB Number: 4040-0006 Expiration Date: 01/31/2019

SECTION A - BUDGET SUMMARY

	Grant Program Function or	Catalog of Federal Domestic Assistance	Estimated Unob	ligated 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		\$	\$	\$	1,250,790.00	•	312,697.00	¢	1,563,487.00			
١.	Implementation Grant		a	a	Þ	1,250,790.00	Þ	312,697.00	Ф	1,563,467.00			
2.													
3.													
4.													
_						1							
5.	Totals		\$	\$	\$	1,250,790.00	\$	312,697.00	\$	1,563,487.00			

SECTION B - BUDGET CATEGORIES

(2 ant	(2)		(3)	CTION OR ACTIVITY	(4)	Total (5)
ant						
••• \$.	190,469.00				
= $+$			\$ [\$	\$ 824,273.00
.00		70,232.00				326,412.00
-00		70,232.00	L			320,412.00
.00		18,849.00	[162,529.00
			[
.00			[16,371.00
.00			[186,035.00
			[
.00		33,147.00	[47,867.00
.00		312,697.00	[\$ 1,563,487.00
			[\$
		312,697.00	\$		\$	\$ 1,563,487.00
.00 \$			<u>s</u> [s	\$
	.00		\$ 312,697.00			

	SECTION C - NON-FEDERAL RESOURCES									
	(a) Grant Program			(b) Applicant		(c) State		(d) Other Sources		(e)TOTALS
8.	State and Local Implementation Grant		\$		\$	312,697.00	\$		\$	312,697.00
9.										
10.										
11.										
12.	TOTAL (sum of lines 8-11)		\$		\$	312,697.00	\$		\$	312,697.00
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	PEF	RIODS (YEARS)		
			\perp	(b)First		(c) Second		(d) Third		(e) Fourth
16.	State and Local Implementation Grant		\$		\$		\$		\$	
17.										
18.										
19.										
20.	TOTAL (sum of lines 16 - 19)		\$		\$		\$		1\$	
		SECTION F		THER BUDGET INFOR		ATION	* L		J ▼	
21.	Direct Charges:	323.10111		22. Indirect (
23.	23. Remarks:									

Kansas SLIGP Detailed Budget Spreadsheet Phrase 2 Revision

Kansas SLIGP Detailed Budget Spreadsheet Voluntarily Deobligate Funds Revision

CATEGORY		ription of Budge grant period)	t	Breakdown of C	ost	CATEGORY		cription of Budg grant period)	get	Breakdown of	Cost	Variance
	Quantity	Unit Cost 1	Total Cost	Federal	Non-Federal		Quantity		Total Cost	Federal	Non-Federal	
A. Personnel						A. Personnel						
Grant Manager						Grant Manager						
One grant manager will spend 100% of						One grant manager will spend 100% of						
their time on the project for 4.5 yrs	4.5 years	\$50,000	\$225,000	\$225,000		their time on the project for 4 yrs	4 years	\$50,000	\$200,000	\$200,000		(\$25,000)
Outreach Coordinator						Outreach Coordinator						
One outreach coordinator will spend						One outreach coordinator will spend						
100% of their time on the project for	4.5.,,,,,,,,	ĆEO 010	¢220.424	¢220.424		100% of their time on the project for	4	ĆEO 010	ć202.672	¢202.673		(¢25 450)
4.5 years. Outreach Coordinator	4.5 years	\$50,918	\$229,131	\$229,131		4 years. Outreach Coordinator	4 years	\$50,918	\$203,672	\$203,672	•	(\$25,459)
One outreach coordinator will spend						One outreach coordinator will spend						
100% of their time on the project for						100% of their time on the project for						
4.5 years.	4.5 years	\$57,533	\$258,899	\$258,899		4 years.	4 years	\$57,533	\$230,132	\$230,132		(\$28,767)
SWIC	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	401,000	+ = 0 0,000	7 200,000		. ,	, , , , , , ,	401,000	γ=00,=0=	+		(+==): =:)
The SWIC will spend 54% of their time												
on SLIGP grant activity for 20 mos. The												
SWIC's annual salary is \$65,000.												
\$65,000 / 12 x 54% = \$2,925	20 mos	\$2,925	\$58,500		\$58,500							(\$58,500)
SWIC						SWIC						
The SWIC will spend 75% of their time						The annual salary for the SWIC is \$65,000,						
on SLIGP grant activity for 30 mos. The						with an average of \$2,794.67 match per month						
SWIC's annual salary is \$65,000.						for 42 months. This is the actual match amount.						
\$65,000 / 12 x 75% = \$4,063	30 mos	\$4,063	\$121,890		\$121,890		42 mos	\$2,794.67	\$117,376		\$117,376	(\$4,514)
OEC Trainer (Isch)						OEC Trainer (Isch)						
The OEC trainer has been reassigned. The						The OEC trainer has been reassigned. The						
annual salary was \$50,918 and averaged \$1	1,688.92/mo.					annual salary was \$50,918 and averaged \$1,688.92/mo.						
towards the match for 18.5 months.	10.5	¢4 coo oo	624.245		¢24.245	towards the match for 18.5 months.	10.5	¢1 con oc	ć24.24F		ć24.24F	ćo
This is the actual match amount.	18.5 mos	\$1,688.92	\$31,245		\$31,245	This is the actual match amount.	18.5 mos	\$1,688.92	\$31,245		\$31,245	\$0
OEC Trainer (Ellis) The OEC trainer has been reassigned. The						OEC Trainer (Ellis) The OEC trainer has been reassigned. The						
annual salary was \$50,918 and averaged \$1	1 950 01/ma					The OEC trainer has been reassigned. The annual salary was \$50,918 and averaged \$1,859.91/mo.						
towards the match for 22.5 months.	1,659.91/1110.					towards the match for 22.5 months.						
This is the actual match amount.	22.5 mos	\$1,859.91	\$41,848		\$41,848	This is the actual match amount.	22.5 mos	\$1,859.91	\$41,848		\$41,848	\$0
Total Personnel	22.5 11103	71,033.31	\$966,513	\$713,030	\$253,483	Total Personnel	22.5 11103	71,033.31	\$824,273	\$633,804		(\$142,240)
			4000,020	4 , 20,000	4-00 , 100				γου ημισ	4000,00	γ_55,155	(+-1-)-10)
B. Fringe Benefits						B. Fringe Benefits						
Grant Manager						Grant Manager						
Base Salary - \$50,000. Retirement - \$6,060	,					Base Salary - \$50,000. Retirement - \$6,060,						
Taxes - \$5,386, Health Insurance - \$6,856,						Taxes - \$5,386, Health Insurance - \$6,856,						
Reserve Leave Fund - \$270. Total = \$18,572						Reserve Leave Fund - \$270. Total = \$18,572						
	4.5 years	\$18,572	\$83,574	\$83,574			4 years	\$18,572	\$74,288	\$74,288	}	(\$9,286)
Outreach Coordinator						Outreach Coordinator						
Base Salary - \$50,918. Retirement - \$6,171						Base Salary - \$50,918. Retirement - \$6,171,						
Taxes - \$5,486, Health Insurance - \$10,030,						Taxes - \$5,486, Health Insurance - \$10,030,						
Reserve Leave Fund - \$275. Total = \$21,962		¢21.062	¢00 020	¢00.030		Reserve Leave Fund - \$275. Total = \$21,962	4.400.00	¢21.000	, ć07.040	¢07.046	,	(610.001)
Outreach Coordinator	4.5 years	\$21,962	\$98,829	\$98,829		Outreach Coordinator	4 years	\$21,962	\$87,848	\$87,848	•	(\$10,981)
Base Salary - \$57,533. Retirement - \$6,973						Base Salary - \$57,533. Retirement - \$6,973,						
Taxes - \$6,198, Health Insurance - \$10,030,						Taxes - \$6,198, Health Insurance - \$10,030,						
Reserve Leave Fund - \$310. Total = \$23,513						Reserve Leave Fund - \$310. Total = \$23,511						
Reserve Leave Faria (\$310). Foldir (\$23,31)	4.5 years	\$23,511	\$105,800	\$105,800		Neserve Leave Faila \$315. Fotal \$25,511	4 years	\$23,511	\$94,044	\$94,044	1	(\$11,756)
SWIC	,	γ=0,011	Ţ_00,000	7103,000			. , ca. 3	Ÿ 2 3,311	- 43 1JOTT	φ3+,0 + -		(711), 50)
Base Salary - \$65,000. Retirement - \$7,878	,											
Taxes - \$7,002, Health Insurance - \$10,030,												
Reserve Leave Fund - \$351. Total =\$25,261												
Figure is then mutiplied times 54%.												
\$25,261 / 12 x 54% = \$1,137	20 mos	\$1,137	\$22,740		\$22,740							(\$22,740)
SWIC						SWIC						
Base Salary - \$65,000. Retirement - \$7,878	,					Base Salary - \$65,000. Retirement - \$15,333						
Taxes - \$7,002, Health Insurance - \$10,030,						Taxes - \$13,629 Health Insurance - \$10,030,						
Reserve Leave Fund - \$351. Total =\$25,261						Reserve Leave Fund - \$683. Total =\$39,675						
Figure is then mutiplied times 80%.					1			* -				
\$25,261 / 12 x 75% = \$1,579	30 mos	\$1,579	\$47,370		\$47,370	This is the actual match amount.	42 mos	\$944.64	\$39,675		\$39,675	(\$7,695)

OEC Trainer (Isch)						OEC Trainer (Isch)						
The OEC trainer has been reassigned.						The OEC trainer has been reassigned.						
Retirement - \$3,685, Taxes - \$3,276, Hea						Retirement - \$3,685, Taxes - \$3,276, Health						
Insurance - \$5,990, Reserve Leave Fund - Total = \$13,115 / 18.5 mos = \$708.92	\$164.					Insurance - \$5,990, Reserve Leave Fund - \$164. Total = \$13,115 / 18.5 mos = \$708.92						
This is the actual match amount.	18.5 mos	708.92	\$13,115		\$13,115	This is the actual match amount.	18.5 mos	708.92	\$13,115		\$13,115	\$0
OEC Trainer (Ellis)			. ,			OEC Trainer (Ellis)			, ,		, ,	·
The OEC trainer has been reassigned.						The OEC trainer has been reassigned.						
Retirement - \$4,901, Taxes - \$4,357, Hea Insurance - \$7,966, Reserve Leave Fund -						Retirement - \$4,901, Taxes - \$4,357, Health Insurance - \$7,966, Reserve Leave Fund - \$218.						
Total = \$17,442 / 22.5 mos = \$775.20	7216.					Total = \$17,442 / 22.5 mos = \$775.20						
This is the actual match amount.	22.5 mos	775.20	\$17,442		\$17,442	This is the actual match amount.	22.5 mos	775.20	\$17,442		\$17,442	\$0
Total Fringe Benefits			\$388,870	\$288,203	\$100,667	Total Fringe Benefits			\$326,412	\$256,180	\$70,232	(\$62,458)
C. Travel						C. Travel						
Working Group Meetings,						Working Group Meetings,						
PSBN presentations, ie: Broadband 101,	CDN					PSBN presentations, ie: Broadband 101,						
BBLTE, FirstNet Consultations (3), other factories (TBD). Consultations is estimated a						BBLTE, FirstNet Consultations (3), other PSBN topics (TBD). Consultations is estimated at						
\$5000/ea x 3 = \$15,000. (lodging - 25 roo		:				\$5000/ea x 3 = \$15,000. (lodging - 25 rooms x 3 x \$100 =						
\$7,500, meals - 60 attendees x 3 x \$41.67	//plate = \$7,500)).				\$7,500, meals - 60 attendees x 3 x \$41.67/plate = \$7,500).						
The \$41.67 / plate includes the facility &						The \$41.67 / plate includes the facility & AV equipment.						
PSBN presentations - 5 events x $$3000 = (lodging - 20 rooms x 5 x $100 = $10,000)$						PSBN presentations - 5 events x \$3000 = \$15,000. (lodging - 20 rooms x 5 x \$100 = \$10,000, meals -						
60 attendees x 5 x \$16.67 / meal = \$5000						60 attendees x 5 x \$16.67 / meal = \$5000 (rounded)						
, ,	(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		\$30,000	\$30,000					\$30,000	\$30,000		\$0
Travel for Regional & National Meetings						Travel for Regional & National Meetings						
with FirstNet.						with FirstNet.						
Airfare, lodging, per diem is approx \$1,500 / person / trip. 3 people will						Airfare, lodging, per diem is approx \$1,500 / person / trip. 3 people will						
each attend 14 meetings.						each attend 14 meetings.						
\$1,500 x 3 x 14 = \$63,000	14 trips	\$4,500	\$63,000	\$63,000		\$1,500 x 3 x 14 = \$63,000	14 trips	\$4,500	\$63,000	\$63,000		\$0
Grant Manager						Grant Manager						
1200 miles/yr x \$.56 - \$672						500 miles/yr x \$.54 - \$270						
8 hotel nights x \$100 = \$800 16 per diem days x \$50 = \$800						2 hotel nights x \$100 = \$200 4 per diem days x \$50 = \$200						
Total - \$2,272	4.5 years	\$2,272	\$10,224	\$10,224		Total - \$670	4 years	\$670	\$2,680	\$2,680		(\$7,544)
Outreach Coordinators (2)	,	. ,	. ,	, ,		Outreach Coordinators (2)	•	·				· · · · · ·
Based on the grant historical data						Based on the grant historical data						
the two coordinators spend an average of	of					the two coordinators spend an average of						
\$1,600/month on travel. \$1,600 x 12 mos = \$19,200 / year	4.5 years	\$19,200	\$86,400	\$86,400		\$1,000/month on travel. \$1,000 x 12 mos = \$12,000 / year	4 years	\$12,000	\$48,000	\$48,000		(\$38,400)
SWIC & Trainers	4.5 years	\$13,200	380,400	380,400		SWIC & Trainers	4 years	\$12,000	348,000	Ş48,000		(\$38,400)
Actual match amount from Trainers who	have been					Actual match amount from Trainers who have been						
reassigned & SWIC. Includes rental vehic						reassigned & SWIC. Includes rental vehicles, tolls,						
gasoline, per diem, & some private milea	-	¢coo	Ć42.000		Ć42.000	gasoline, per diem, & some private mileage (.56/mile)	42	Ć440	¢10.040		¢10.040	¢4.000
Total - 20 months acutals SWIC	20 mos	\$699	\$13,980		\$13,980	Total - 42 months acutals	42 mos	\$449	\$18,849		\$18,849	\$4,869
Rental vehicles, tolls, gasoline,												
lodging, & per diem												
Total - \$374.13 / month	30 mos	\$374	\$11,224		\$11,224					4		(\$11,224)
Total Travel			\$214,828	\$189,624	\$25,204	Total Travel			\$162,529	\$143,680	\$18,849	(\$52,299)
D. Supplies						D. Supplies						
Office supplies estimated at \$50/mo		54 \$50	\$2,700	\$2,700		Office supplies estimated at \$50/mo	54	\$50	\$2,700	\$2,700		
Printer		2 \$800	\$1,600	\$1,600		Printer	2	\$800	\$1,600	\$1,600		
Personal Computer		1 \$725	\$725	\$725		Personal Computer	1	\$725	\$725	\$725		
Monitor		3 \$200 2 \$1,200	\$600 \$2,400	\$600 \$2,400		Monitor	3	\$200 \$1,200	\$600 \$2,400	\$600 \$2,400		
Laptops Desk Phones		3 \$400	\$2,400 \$1,200	\$2,400 \$1,200		Laptops Desk Phones	3	\$1,200 \$400	\$2,400 \$1,200	\$2,400 \$1,200		
Cellular Phones		3 \$150	\$450	\$450		Cellular Phones	3	\$150	\$450	\$450		
Software (MS Office & Adobe Pro)		3 \$925	\$2,775	\$2,775		Software (MS Office & Adobe Pro)	3	\$925	\$2,775	\$2,775		
Tablets & software		3 \$1,167	\$3,501	\$3,501		Tablets & software	3	\$1,167 \$6	\$3,501	\$3,501		
USB Drives		70 \$6	\$420	\$420		USB Drives	70	\$6	\$420	\$420		
Total Supplies			\$16,371	\$16,371		Total Supplies			\$16,371	\$16,371		\$0
E. Equipment						E. Equipment						
None Total Equipment			\$0	\$0	\$0	None Total Equipment			\$0	\$0 \$0	\$0	
rotai Equipment			ŞU	ŞU	ŞU	rotai Equipinent			ŞU	- 0	ŞU	

F. Contractual

Provide Geographic Information System (GIS) data processing, aggregation, mapping, & analysis function in support of the FirstNet request for data gathering

F. Contractual

Provide Geographic Information
System (GIS) data processing,
aggregation, mapping, & analysis
function in support of the FirstNet
request for data gathering.
Consultant to assist with FirstNet State Plan

			\$578,842	\$578,842					\$186,035		\$186,035		
Total Contractual			\$578,842	\$578,842		Total Contractual			\$186,035		\$186,035		(\$392,807)
H. Other						H. Other							
Cellular phone service						Cellular phone service							
\$55/mo x 12 mos = \$660	4.5 years	\$660	\$2,970	\$2,970		\$55/mo x 12 mos = \$660	4.5 years	\$660	\$2,970		\$2,970		
Printing						Printing							
Informational handouts for SIEC meeting	•					Informational handouts for SIEC meetings,							
outreach fliers for meetings, conferences	•					outreach fliers for meetings, conferences,							
& consultations	50 mos	\$185	\$9,250	\$9,250		& consultations	50 mos	\$185	\$9,250		\$9,250		
Display for conferences			\$2,500	\$2,500		Display for conferences			\$2,500		\$2,500		
Volunteer time / travel using \$22.14/hr						Volunteer time / travel using \$22.14/hr							
& \$.56/mile.						& \$.56/mile.							
SIEC meetings = \$1,500 average/meeting	18	\$1,500	\$27,000		\$27,000								
(Estimating 17 attendees, 2 hrs / meeting	g plus travel time												
and mileage).													
PSBN Conferences - \$20,582			\$20,582		\$20,582	PSBN Conferences - \$19,848			\$19,848			\$19,848	
2 PSBN conferences have been held with	89 in attendance					2 PSBN conferences have been held with 89 in attendance							
for 10 hrs plus travel time and mileage.						for 10 hrs plus travel time and mileage.							
FirstNet Initial Consultation - \$13,299		\$13,299	\$13,299		\$13,299	FirstNet Initial Consultation - \$13,299	1	\$13,299	\$13,299			\$13,299	
(60 attendees, 8hr meeting plus travel tin	ne & mileage)					(60 attendees, 8hr meeting plus travel time & mileage)							
Data Gathering - 1 hr per survey	_	4	4										
150 counties x 3 surveys x \$22.14/hr	3 surveys	\$3,321	\$9,963	4	\$9,963				4		***	400.400	(40= 50=)
Total Other			\$85,564	\$14,720	\$70,844	Total Other			\$47,867		\$14,720	\$33,147	(\$37,697)
Total Direct Charges			\$2,250,988	\$1,800,790 80%	\$450,198 20%	Total Direct Charges			\$1,563,487	\$0	\$1,250,790 80%	\$312,697 20%	(\$687,501)
I. Indirect Cost						I. Indirect Cost							
Indirect Cost						Indirect Cost							
Total Indirect			\$0	\$0	\$0	Total Indirect			\$0		\$0	\$0	
Totals			\$2,250,988	\$1,800,790	\$450,198	Totals			\$1,563,487		\$1,250,790	\$312,697	(\$687,501)
iotais			72,230,300	71,000,730	3430,130	iotais			71,303,407		71,230,730	9312,0 <i>31</i>	(1007,301)

KANSAS – BUDGET NARRATIVE

PERSONNEL SALARIES

Salaries are based upon hiring three state positions. One position located in the Office of Information Technology Services (OITS) as a grant manager and two positions in the Office of Emergency Communications (OEC) for education and outreach.

GRANT MANAGER

4 years - \$50,000 / year = \$200,000

OUTREACH COORDINATORS (2)

4 years - \$108,451 / year = \$433,804

Total Federally Funded Personnel Salaries

\$633,804

The state planned to provide state match through in-kind assistance in the form of a portion (54%) of the salaries three existing employees (SWIC and two trainers) in the Office of Emergency Communications. This occurred for approximately 20 months of the grant until the two trainers were reassigned. The two OEC trainers assisted the coordinators performing outreach efforts related to PSBN. The SWIC continued matching funds for 42 months until the match amount was met.

Total State Funded Salaries (State Match)

\$190,469

PERSONNEL FRINGE BENEFITS

Benefits are based upon hiring three state positions. One position located in the Office of Information Technology Services (OITS) as a grant manager and two positions in the Office of Emergency Communications (OEC) for education and outreach.

GRANT MANAGER

4 years - \$18,572 = \$74,288

OUTREACH COORDINATORS (2)

4 years - \$45,473 = \$181,892

Total Federally Funded Fringe Benefits

\$256,180

The state planned to provide state match through in-kind assistance in the form of a portion (54%) of the salaries for three existing employees (SWIC and two trainers) in the Office of Emergency Communications. This occurred for 20 months of the grant until the two trainers were reassigned. The OEC trainers assisted the coordinators performing outreach efforts related to PSBN. The SWIC continued matching funds for 42 months until the match amount was met.

Total State Funded Fringe Benefits

\$ 70,232

TRAVEL

Travel and per diem figures are included for all three positions funded by the grant. The outreach coordinators conduct a significant amount of travel and the grant manager has minimum amount of travel.

Working Group Meetings \$30,000

This includes PSBN related presentations to the SIEC and plans for three FirstNet consultations.

Regional & National Meetings with FirstNet \$63,000

This includes travel & per diem for 3 people to attend 14 meetings conducted by FirstNet.

Grant Manager and Outreach Coordinators (2) \$50,680

This includes travel & per diem for the outreach coordinators to reach out to local agencies, spread the PSBN message to 105 counties, and attend Public Safety conferences.

Total Federally Funded Travel

\$143,680

The state planned to provide state match for travel in the form of a portion (54%) of travel attributable to PSBN for the SWIC and two trainers. This occurred for 20 months until the two trainers were reassigned. The OEC trainers assisted the coordinators performing outreach efforts related to PSBN. The SWIC continued matching funds for 42 months until the match amount was met.

Total State Funded Travel

\$ 18,849

SUPPLIES

Costs include the following:

O ((,	1		· /	42 700
Office supr	αίιας αςτιμ	I DATE	511/m/	~ < <i>) /////</i>
OTTICE SUDI	JIIC3 C3LIII	iaicu ai s	22071111	J JZ./ UU

Printers	\$1	,600
Personal Computer	\$	725
Monitors	\$	600
Laptops	\$2	,400
Desk Phones	\$1	,200
Cellular Phones	\$	450
Software (MS office & Adobe)	\$2	2,775
Tablets & Software	\$3	,501
USB Drives	\$	420

Total Federally Funded Supplies

\$ 16,371

CONTRACTUAL

The state entered into a contract, with an entity to aggregate, map, and analyze data that was collected as part of the Phase II funding. The data layers were integrated into a GIS database as requested by FirstNet. Additionally, plans are being made to hire a consultant to assist with the evaluation of the FirstNet state plan.

Total Federally Funded Contractual

\$186,035

OTHER

Other cost includes cellular phone service, printing, and a display used during presentations.

Cellular phones \$2,970

Display \$2,500

Printing \$9,250

This includes informational handouts, outreach fliers for meetings, conferences, and consultation meetings.

Total Federally Funded Other

\$ 14,720

This state is using volunteer time (\$22.14/hr) and mileage (\$.56/mile) as state match. The wage rate reflects an average wage for non-management, non-agricultural workers per the Independent Sector. Effort is made to ensure attendees salary is not funded / matched with federal dollars. The current mileage reimbursement rate for Kansas is \$.56 / mile.

PSBN Conferences \$19,848

FirstNet Consultations \$13,299

Total State Funded Other \$ 33,147

Total Federally Funded Cost \$1,250,790

Total State Match \$ 312,697

Total \$1,563,487