

ORIGINAL						
Category	Detailed Description of Budget (for full grant period)			Breakdown of Costs		
	Quantity	Unit Cost	Total Cost	Federal	Non-Federal	
a. Personnel						
SPOC/COO will provide oversight and dedicate 4 hours per month for 3 years	3 years	\$30,000	\$60,000	\$0	60000	
CIO is on SIGB Board and Supervises the SPOC/COO	3 years @.05 FTE	\$5,124	\$15,372	0	\$15,372	
Public Safety Communications Bureau Chief (SWIC)	3 years @.25	\$21,000	\$63,000	0	\$63,000	
Public Safety Communications Bureau Fiscal Manager	3 years @.25	\$17,500	\$52,500	0	\$52,500	
State Network Bureau Chief	3 years @.05	\$8,333	\$25,000	\$0	\$25,000	
Public Safety Communications Bureau Planning Manager	3 years @.25	\$17,500	\$52,500	\$0	\$52,500	
Total Personnel			\$268,372	\$0	\$268,372	
b. Fringe Benefits	Quantity	Unit Cost	Total Cost	Federal	Non-Federal	
SPOC/COO will provide oversight and dedicate 4 hours per month for 3 years	3 years	19%	\$11,400		\$12,000	
SIGB Board Governance Meetings	3 years	19%	#REF!		\$11,340	
CIO is on SIGB Board and Supervises the SPOC/COO	3 years @.05 FTE	19%	\$2,921		\$3,074	
Public Safety Communications Bureau Chief (SWIC)	3 years @.25	19%	\$11,970		\$12,600	
Public Safety Communications Bureau Fiscal Manager	3 years @.25	19%	\$9,975		\$10,500	
State Network Bureau Chief	3 years @.05 FTE	19%	\$4,750		\$5,000	
Public Safety Communications Bureau Planning Manager	3 years @.25	19%	\$9,975		\$10,400	
SLIGP Grant Manager	2 years @1.fte	19%	#REF!		\$2,400	
SLIGP Outreach Coordinator	2 years @1.fte	19%	#REF!	\$19,000	\$20,000	
SLIGP Administrative Assistant	2 years @.5fte	19%	#REF!	\$5,700	\$6,000	
Total Fringe Benefits			\$131,954	\$56,850	\$75,104	
	Quantity	Unit Cost	Total Cost	Federal	Non-Federal	

Revised 11/19/2015 Revised 12/3/2015 6		3-Dec-15					
		Detailed Description of Budget (for full grant period)			Breakdown of Costs		
a. Personnel	Quantity Hrs.	Unit Cost	Total Cost	Federal	Non-Federal		
SPOC/ CIO	1,000	\$53.00	\$53,000.00	\$0.00	\$53,000.00		
SILIGP Grant Manager	9,012	\$29.00	\$261,348.00	\$77,894.00	\$183,454.00		
Outreach Coordinator	5,090	\$20.80	\$105,872.00	\$105,872.00	\$0.00		
SIGB Administrative Ass't	5,090	\$13.60	\$69,224.00	\$69,224.00	\$0.00		
SWIC/Bureau Chief	1,492	\$43.20	\$64,454.40	\$0.00	\$64,454.40		
Bureau Fiscal Manager	1,674	\$31.00	\$51,894.00	\$0.00	\$51,894.00		
Total Personnel			\$605,792.40	\$252,990.00	\$352,802.40		
b. Fringe Benefits	Quantity Fringe	Unit Cost	Total Cost	Federal	Non-Federal		
SPOC/ CIO	25.00%	\$53,000.00	\$13,250.00		\$13,250.00		
SILIGP Grant Manager	25.00%	\$261,348.00	\$65,337.00	\$19,470.43	\$45,866.57		
Outreach Coordinator	25.00%	\$105,872.00	\$26,468.00	\$26,468.00	\$0.00		
SIGB Administrative Ass't	25.00%	\$69,224.00	\$17,306.00	\$17,306.00	\$0.00		
SWIC Bureau Chief	25.00%	\$64,454.40	\$16,113.60		\$16,113.60		
Bureau Fiscal Manager	25.00%	\$51,894.00	\$12,973.50		\$12,973.50		
Total Fringe Benefits			\$151,448.10	\$63,244.43	\$88,203.67		
c. Travel	Quantity Travel	Unit Cost	Total Cost	Federal	Non-Federal		
SIGB Meetings	1,116 mi per meeting+O22 O34 for 50 meetings (5 SIGB members inclusive in 1,116 mi)	Mileage @ .575/mile \$641.70 per meeting	\$32,085.00	\$32,085.00	\$0.00		
FirstNet In-state Meetings	1,116 mi per meeting for 3 in-state FirstNet meetings (5 SIGB members inclusive in 1,116 mi)	Mileage @ .575/mile	\$1,925.10	\$1,925.10	\$0.00		
Native American Meetings	3,678 mi per meeting for 7 tribal nations/ reps x 4 meetings at Helena	Mileage @ .575/mile	\$8,459.40	\$8,459.40	\$0.00		
Regional and Nat'l Conf	Airfare @ \$1,000 x 3 staff x 12 Conf + \$13,097.93 in airfare and lodging for pre-award regional FN workshops	Airfare @ \$1,000/trip	\$49,097.93	\$36,000.00	\$13,097.93		

c. Travel						
Outreach and Education Regional Meetings. 3 state personnel x 18 meetings.		3	5711	\$17,133		\$17,133
Outreach and Education Regional Meetings for SLIGP Program Manager and Outreach Coordinator		2	5112	\$10,224	\$10,224	
Travel for Denver Pre-award meeting		5	2998.8	\$14,994	\$14,994	
Post award regional and national meetings. 7 meetings factored at unit cost from Denver pre-award meeting @ 5 attendees		7	14994	\$104,958	\$104,958	
SIGB Board Meetings for 10 out-of-town Board Meetings @ 18 meetings				\$50,850	\$50,850	
Total Travel				\$198,159	\$181,026	\$17,133
d. Equipment		Quantity	Unit Cost	Total Cost	Federal	Non-Federal
N/A						
Total Equipment						
e. Supplies		Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Email box, authenticated network device, MS Agreement, Telephone		2	\$916.00	\$1,832		\$1,832
f. Contractual						

1/2 Staff to Reg and Tribal Meetings via State Car	1 to 2 staff using state Motor Pool car @ \$100.00 per trip for 38 meetings	State Motor Pool @ \$100/trip	\$3,800.00	\$3,800.00	\$0.00
SIGB Rep Mileage to Reg and Tribal Meetings	SIGB Member @ 947.35 mi per meeting for 38 meetings	Mileage @ .575/mile	20,699.60	20,699.60	\$0.00
SIGB Meetings, Lodging	50 nights lodging x 5 SIGB members	Lodging @ \$89/night	\$22,250.00	\$22,250.00	\$0.00
FirstNet In-state Meetings, Lodging	3 nights lodging x 5 SIGB members for 3 FN in-state meetings	Lodging @ \$89/night	\$1,335.00	\$1,335.00	\$0.00
Native American Meetings, Lodging	2 nights lodging x 7 tribal reps x 4 meetings	Lodging @ \$89/night	\$4,984.00	\$4,984.00	\$0.00
Regional and Natl Conf, Lodging	3 nights lodging x 3 staff x 12 Conf	GSA Denver Lodging @ \$172/night	\$18,576.00	\$18,576.00	\$0.00
1 Staff lodging to In-state Reg and Tribal Meetings	2 nights lodging x 1 staff x 38 meetings	Lodging @ \$89/night	\$6,764.00	\$6,764.00	\$0.00
In-State Per Diem for Outreach Coordinator	Staff (1) Per Diem @ \$23 per day x 2 days x 38 trips	Per Diem @ \$23/day	\$1,748.00	\$1,748.00	\$0.00
Out of State Per Diem	Out of state Per Diem @ \$46 per day x 3 days x 3 staff x 12 trips	Out of state Per Diem @ \$46/day	\$4,968.00	\$4,968.00	\$0.00
Total Travel			\$176,692.03	\$163,594.10	13,097.93
d. Equipment	Quantity Equipment	Unit Cost	Total Cost	Federal	Non-Federal
Total Equipment			\$0.00	\$0.00	\$0.00
e. Supplies	Quantity Supplies	Unit Cost	Total Cost	Federal	Non-Federal
Misc Office Supplies	52 months	\$600.00	\$31,200.00	\$31,200.00	\$0.00
Total Supplies			\$31,200.00	\$31,200.00	\$0.00
f. Contractual	Quantity Contractual	Unit Cost	Total Cost	Federal	Non-Federal
MSL	1,000 hours	\$100.00	\$100,000.00	\$100,000.00	\$0.00
Meeting Facilitator	40 meetings	\$2,000.00	\$80,000.00	\$80,000.00	\$0.00
Native American Consultants	6 consultants	\$5,000.00	\$30,000.00	\$30,000.00	\$0.00
Website Content	500 hours	\$100.00	\$50,000.00	\$50,000.00	\$0.00
Band 14 Education	2 contracts	\$76,443.24	\$152,886.48	\$152,886.48	\$0.00
FirstNet Data Requests Phase 1-6	850 hours per request x 150/hr x 7 requests	\$127,500.00	\$892,500.00	\$892,500.00	\$0.00
Total Contractual			\$1,305,386.48	\$1,305,386.48	\$0.00
g. Construction	Quantity Construction	Unit Cost	Total Cost	Federal	Non-Federal
Total Construction			\$0.00	\$0.00	\$0.00

Meeting Facilitation, Technical Analysis, Legal and website development				54865			
Total Concractual				\$54,865		\$410,931	
h. Other							
Phase II Placeholder				908208		908208	
Financial Management Services, Space, dedicated state personell support 1.1 fte		3	10913	32739		0	32739

h. Other	Quantity Other	Unit Cost	Total Cost	Federal	Non-Federal
Total Other			\$0.00	\$0.00	\$0.00
Total Direct Charges	Budget Totals:		\$2,270,519	\$1,816,415	\$454,104

Budget Narrative for SLIGP 11/19/15; revised 12/9/2015.

Personnel

Salary:	\$252,990.00
In-kind Salary:	\$352,802.40
Total:	\$605,792.40

Nearly Montana's entire match is raised through In-kind in the form of Salaries.

(See Budget Detail Spreadsheet for calculations)

Positions include:

- SPOC/CIO: SPOC duties include the state's principal contact with FirstNet, leading and participating in FirstNet Consultations, attending SPOC conferences and other meetings as requested by FirstNet, and, is the Governor's liaison to FirstNet. **1,000 hours are dedicated from state salary funds for in-kind.**
- Grant Manager This person will provide grant management support, including completing progress reports, managing the project's budget, and ensuring grant activities such as data collection and consultation arrangements are completed on time. This position is a combination of federal and non-federal state General fund: **9,012 total hours; 29.8% federal and 70.2% from state salary funds are dedicated for In-kind.**
- Outreach Coordinator @ 1 fte federal. This person is responsible for outreach and education coordination with stakeholders, contractors, Native American nations and the public. **5,090 hours federal SLIGP.**
- SIGB Administrative Assistant @ .5 fte federal. This person is responsible for SIGB meeting arrangements, minutes, collecting member travel claims and posting the SIGB website. **This position is 100% federal SLIGP and does not contribute to In-kind. 5,090 hours federal SLIGP.**
- SWIC/Bureau Chief: the Bureau Chief is also the SWIC. The BC/SWIC will provide over-site for the SLIGP Grant, ensuring that all activities are completed on time and within budget. The BC/SWIC supervises the SLIGP Grant Manager. The BC/SWIC is responsible for operating the Statewide Interoperability Governing Board. These duties are directly related to SLIGP and public safety broadband. **1,492 hours from state salary funds are dedicated for In-kind.**
- Bureau Fiscal Manager Duties include set-up and tracking of SLIGP In-kind, monitoring budget and expenditures, liaison to Division Accounting, and, establishing fiscal procedures and ensuring they are used. **1,674 hours are dedicated from state salary funds for in-kind.**

Fringe

Federal:	<u>\$63,224.43</u>
In-kind Fringe:	<u>\$88,203.67</u>
Total Fringe:	\$151,448.10

Montana's Fringe Non-Federal or match is raised through In-kind donations.

(See Budget Detail Spreadsheet for calculations)

Note: Fringe includes FICA, WC, Health Insurance and Retirement (PERS) = 25% of salaries.

- SPOC/CIO (Non-Federal) - \$13,250
- SLIGP Grant Manager (29.8% Federal and 70.2% Non-Federal) - \$65,337
- Outreach Coordinator (Federal) - \$26,468
- SIGB Administrative Assistant (Federal) - \$17,306
- SWIC Bureau Chief (Non-Federal) - \$16,113.60
- Bureau Fiscal Manager (Non-Federal) - \$12,973.50

Travel:

Federal: \$103,832

State: \$13,715

Total: \$117,547

(See Budget Detail Spreadsheet for calculations)

- **Travel includes: SIGB meetings, Mileage: 1,116 miles for 5 SIGB members (inclusive) = \$641.70 per meeting x 50 meetings = \$32,085;**
- **SIGB members (5) mileage to attend 3 FirstNet in-state meetings = 1,116 miles per meeting x .575 per mile x 3 meetings = \$1,925.10;**
- **Native American meetings at Helena, Mileage: 3,678 miles per meeting for 7 tribal representatives (inclusive) x .575/mile x 4 meetings = \$8,459.40;**
- **Airfare for 3 staff @ \$1,000 per round trip ticket x 12 Conferences = \$36,000 + \$13,097.93 in state match from pre-award airfare and lodging from attendance at FirstNet meeting at Denver = \$49,097.93;**
- **1 to 2 staff utilizing state Motor Pool car @ \$100 per trip x 38 trips = \$3,800;**
- **SIGB Member Mileage @ 947.35 miles x .575/mile x 38 meetings = \$20,699.60;**
- **5 SIGB Member lodging for monthly SIGB meetings @ \$89/night x 50 nights = \$22,250.00;**

- **SIGB Member Lodging for 3 FirstNet in-state meetings @ \$89 per night x 3 nights x 5 SIGB members = \$1,335;**
- **Tribal representatives lodging for Helena tribal meetings @ \$89 per night x 2 nights x 7 representatives x 4 meetings = \$4,984;**
- **Staff lodging for out of state lodging @ \$172/night x 3 nights x 3 staff x 12 conferences = \$18,576.00;**
- **Staff lodging for in-state regional and tribal meetings for 2 nights @ \$89/night x 1 staff x 38 meetings = \$6,764.00;**
- **Staff in-state per diem @ \$23/day x 2 days x 38 regional and tribal meetings = \$1,748.00;**
- **Staff out of state per diem @ \$46/day x 3 days x 3 staff x 12 trips = \$4,968.00.**

Lodging and Per Diem: The lodging category conforms to the travel line items and is based on the state lodging rates (\$89.00) and the GSA lodging rate for Denver (\$172.00). The state per diem rate is \$23.00 per day in-state and \$46.00 per day out-of-state.

In-state mileage figures were factored using the Montana Department of Transportation travel calculator found at the link below:

<http://www.mdt.mt.gov/travinfo/scripts/citydist.pl>

Glendive	840	Kalispell	392
Lewistown	376	Great Falls	180
Butte	120	Missoula	200
Crow	298	Rocky Boy	193
Blackfeet	172	Fort Peck	507
Salish-Kootenai	174	No. Cheyenne	341

Note that Montana had pre-approved travel expenses of \$14,994. \$13,097.93 of those 20% matching funds were used to total the \$454,104 match requirement. That leaves \$1,896.07 excess that may be applied at close-out if additional match is needed. The approval is below:

From: Claudia Wayne [<mailto:CWayne@ntia.doc.gov>]

Sent: Tuesday, September 10, 2013 12:44 PM

To: Sullivan, Dan (ITSD)

Cc: Dupuis, Warren; Ness, Quinn

Subject: RE: Pre-award Expenses Question

Hi Dan. The total federal share and state in-kind you can charge to the grant for pre-award costs is \$14,994. As to using state in-kind instead of reimbursing the expense from the federal share, that is fine. Just let me know what you plan to expense to the federal share instead.

*Claudia E. Wayne, Federal Program Officer
Office of Public Safety Communications
U.S. Department of Commerce
National Telecommunications and Information Administration
1401 Constitution Ave., NW
Room A321
Washington, DC 20230
Phone: 202-482-2714
Email: cwayne@ntia.doc.gov*

Equipment

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

We do not plan to have any equipment costs for this grant program given the definition of equipment.

Supplies:

Federal: \$31,200
Non-Federal: \$ 0
Total: \$31,200

(See Budget Detail Spreadsheet for calculations)

Supplies include miscellaneous conference/meeting materials, printing, signs and office supplies. These expenditures are expected to accelerate during 2016-17 as the State Deployment Plan is delivered.

Contractual:

Federal: \$1,305,386.48

State: \$0.00
Total: \$1,305,386.48

(See Budget Detail Spreadsheet for calculations)

Contractual includes:

- **Montana State Library for mapping products. Estimated hours @ 1,000 x \$100/hr = \$100,000;**
- **Meeting Facilitator for 40 regional and tribal meetings. Estimated cost per meeting = \$2,000. The Contract includes mileage and incidentals for a maximum of 38 regional and tribal meetings and 2 additional meetings at Helena for a total of 40 meetings. \$2000.00 per meeting x 40 meetings = \$80,000.00;**

Native American Consultants @ \$5,000 per contract for 6 consultants. Contract unit price includes airfare, time, travel, lodging and incidentals. 6 consultants/instate meetings x \$5,000.00 per meeting = \$36,000.00;
- **Website content development estimated at 500 hours @ \$100.00 per hour = \$50,000.00;**
- **Band 14 Education delivered to public safety personnel by the state Law Enforcement and Fire Schools. This would be a 2 year engagement and coordinated with FirstNet. Each school would receive a contract for \$76,443.24 for a 20 month engagement to hire an instructor(s) for law enforcement and fire/ems. State staff will develop criteria for the Memorandums of Understanding (MOU) in cooperation with the Public Safety Schools. Elements include classroom instruction as well as attending association conferences and visiting agencies.**
- **Based on the schedule in Question 14, FirstNet Data requests are factored at 7 requests with each request at 850 hours x \$150 per hour for a total of \$892,500.00.**

Construction:

Federal \$0
State \$0
Total: \$0

There are no Construction expenses.

Other:

Federal: \$0

State: \$0

Total: \$0

Total Budget: \$2,270,519

Federal: \$1,816,415

State: \$ 454,104

End of Budget Narrative

BUDGET INFORMATION - Non-Construction Programs

OMB Approval No. 4040 0006
Expiration Date 07/30/2010

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. SLIGP	11.549	\$	\$	\$ 1,816,415	\$ 454,104	\$ 2,270,519
2.						
3.						
4.						
5. Totals		\$	\$	\$ 1,816,415	\$ 454,104	\$ 2,270,519

SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1)	(2)	(3)	(4)	
	SLIGP Federal	SLIGP Non-Federal			
a. Personnel	\$ 252,990.00	\$ 352,802.40	\$	\$	\$ 605,792.40
b. Fringe Benefits	63,244.43	88,203.67			151,448.10
c. Travel	163,594.10	13,097.93			176,692.03
d. Equipment	0	0			0
e. Supplies	31,200.00	0			31,200.00
f. Contractual	1,305,386.48	0			1,305,386.48
g. Construction	0	0			0
h. Other	0	0			0
i. Total Direct Charges (sum of 6a-6h)	1,816,415.00	454,104.00			\$ 2,270,519.00
j. Indirect Charges	0	0			\$
k. TOTALS (sum of 6i and 6j)	\$ 1,816,415.00	\$ 454,104.00	\$	\$	\$ 2,270,519.00
7. Program Income	\$	\$	\$	\$	\$

SECTION C - NON-FEDERAL RESOURCES

(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e)TOTALS
8. State and Local Implementation Grant Program	\$ 454,104	\$	\$	\$ 454,104
9.				
10.				
11.				
12. TOTAL (sum of lines 8-11)	\$ 454,104	\$	\$	\$ 454,104

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. SLIGP	\$ 100,000	\$ 100,000	\$ 808,207	\$ 808,208
17.				
18.				
19.				
20. TOTAL (sum of lines 16 - 19)	\$ 100,000	\$ 100,000	\$ 808,207	\$ 808,208

SECTION F - OTHER BUDGET INFORMATION

21. Direct Charges: 2,270,519.00	22. Indirect Charges: 0.00
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23. Remarks: Applicant is Montana State Department of Administration

8. Phase 2 - Coverage	Identify state coverage objectives; provide recommendations on targeted areas	N/A			Stages 1/2/3/4		Stages 5/6		Stages 5/6						
9. Phase 2 - Users and their Operational Areas	Identify public safety entities and personnel and their operational areas	N/A			Stages 1/2/3/4		Stages 5/6		Stages 5/6						
10. Phase 2- Capacity Planning	Data gathering on basic application usage	N/A			Stages 1/2/3/4		Stages 5/6		Stages 5/6						
11. Phase 2 -Current Providers/Procurement	Provide information on current mobile data providers and current state procurement processes	N/A			Stages 1/2/3/4		Stages 5/6		Stages 5/6						
12. Phase 2 - State Plan Decision	Document the State plan review and decision process	N/A					Stages 1/2/3/4								
13. Repeat Iterative Process	Plan for a total of 7 FN Requests	N/A													

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 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 estimate 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, U.S. Department of Commerce (DOC), 1401 Constitution Avenue, N.W., HCHB, Room 7324, Washington, D.C. 20230.

Recipient Name: State of Montana, Department of Administration

Cost Class Category Federal Expenditures

The completion of your project budget (federal funds) should be reported in the quarter you are anticipating expending the funds. Year One begins July 1, 2013. Please include any data attributable to early activities (i.e., January - June 2013) in your baseline data for "Q1, Year 1."

Quarterly Cost Category Expenditures	TOTAL FEDERAL	Quarter Ending												
		Q1-7	Q8	Q9	Q10	Q11	Q12	Q13	Q14	Q15	Q16	Q17	Q18	Q19
		9/30/2013- 3/31/15	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
a. Personnel	\$ 252,990	\$ 39,598	\$ 60,959	\$ 77,567	\$ 97,058	\$ 116,550	\$ 136,041	\$ 155,533	\$ 175,024	\$ 194,516	\$ 214,007	\$ 233,499	\$ 252,990	\$ 252,990
b. Fringe Benefits	\$ 63,244	\$ 9,899	\$ 14,019	\$ 18,172	\$ 23,163	\$ 28,154	\$ 33,144	\$ 38,135	\$ 43,126	\$ 48,117	\$ 53,107	\$ 58,253	\$ 63,244	\$ 63,244
c. Travel	\$ 163,594	\$ 12,123	\$ 25,893	\$ 39,663	\$ 53,433	\$ 67,203	\$ 80,973	\$ 94,744	\$ 108,514	\$ 122,284	\$ 136,054	\$ 149,824	\$ 163,594	\$ 163,594
d. Equipment	\$ -	\$ -												
e. Supplies	\$ 31,200	\$ 13,475	\$ 15,086	\$ 16,698	\$ 18,309	\$ 19,920	\$ 21,532	\$ 23,144	\$ 24,755	\$ 26,367	\$ 27,978	\$ 29,589	\$ 31,201	\$ 31,200
f. Contractual	\$ 1,305,386		\$ 100,000	\$ 183,700	\$ 464,086	\$ 667,886	\$ 795,386	\$ 922,886	\$ 1,050,386	\$ 1,177,886	\$ 1,305,386	\$ 1,305,386	\$ 1,305,386	\$ 1,305,386
g. Construction	\$ -	\$ -												
h. Other	\$ -													
i. Total Direct Charges (sum of a-h)	\$ 1,816,415	\$ 75,095	\$ 115,957	\$ 252,100	\$ 375,664	\$ 695,914	\$ 939,578	\$ 1,106,942	\$ 1,274,305	\$ 1,441,669	\$ 1,609,033	\$ 1,776,551	\$ 1,816,415	\$ 1,816,415
j. Indirect Charges	\$ -													
k. TOTAL (sum i and j)	\$ 1,816,415	\$ 75,095	\$ 115,957	\$ 167,613	\$ 375,664	\$ 695,914	\$ 939,578	\$ 1,106,942	\$ 1,274,305	\$ 1,441,669	\$ 1,609,033	\$ 1,776,551	\$ 1,816,415	\$ 1,816,415

Column1	Column2	Column3	Column4	Column5	Column6	Column7	Column8	Column9	Column10	Column11	Column12	Column13	Column14	Column15
Cost Class Category Non-Federal Expenditures														
(non-federal, matching funds) should be														
Quarterly Cost Category Expenditures	TOTAL NON-FEDERAL	Quarter Ending												
		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
a. Personnel	\$ 352,802	\$ 129,331	\$ 149,647	\$ 169,962	\$ 190,278	\$ 210,593	\$ 230,909	\$ 251,224	\$ 271,540	\$ 291,855	\$ 312,171	\$ 332,486	\$ 352,802	\$ 352,802
b. Fringe Benefits	\$ 88,204	\$ 32,333	\$ 37,412	\$ 42,491	\$ 47,571	\$ 52,650	\$ 57,729	\$ 62,808	\$ 67,887	\$ 72,966	\$ 78,046	\$ 83,125	\$ 88,204	\$ 88,204
c. Travel	\$ 13,098	\$ 13,098	\$ 13,098	\$ 13,098	\$ 13,098	\$ 13,098	\$ 13,098	\$ 13,098	\$ 13,098	\$ 13,098	\$ 13,098	\$ 13,098	\$ 13,098	\$ 13,098
d. Equipment	\$ -													
e. Supplies	\$ -													
f. Contractual	\$ -													
g. Construction	\$ -													
h. Other	\$ -													
i. Total Direct Charges (sum of a-h)	\$ 454,104	\$ 174,762	\$ 200,157	\$ 225,551	\$ 250,946	\$ 276,341	\$ 301,736	\$ 327,130	\$ 352,525	\$ 377,920	\$ 403,314	\$ 428,709	\$ 454,104	\$ 454,104
j. Indirect Charges	\$ -													
k. TOTAL (sum i and j)	\$ 454,104	\$ 174,762	\$ 200,157	\$ 225,551	\$ 250,946	\$ 276,341	\$ 301,736	\$ 327,130	\$ 352,525	\$ 377,920	\$ 403,314	\$ 428,709	\$ 454,104	\$ 454,104

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 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 estimate 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, U.S. Department of Commerce (DOC), 1401 Constitution Avenue, N.W., HCHB, Room 7324, Washington, D.C. 20230.

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

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.

The activities that we expect to undertake with Phase 2 funding when it is made available are described as follows:

- 1.) The Montana State Library produced a coverage area objectives baseline map and seven individual Reservation Maps for the September 30, 2015 data call. We would like to extend the MSL contract for additional mapping and data base work should FirstNet have additional requests that require location based mapping. Stages 1-4 were completed for the initial data request. We will repeat the cycle(s) for each new First Net data request.
- 2.) Additional FirstNet requests are expected to be centered on 1) Future Consultation; 2) State Plan Development; 3) Details on the State Plan Review Process; preparing key decision makers for State Plan delivery and Network Deployment; 4) Development of Consultation Task Teams; and, 5) Development of a State Engagement Strategy to expand the FirstNet customer base. Because the first call for data collection was very time consuming, additional requests will be contracted.

The first data call was used to project future data calls from FirstNet:

Stage	Est. Hours	%	Rate	Totals:	
Stage 1, Process Development	250	29.41	\$150/hour	\$37,500	
Stage 2, Data Collection in Progress	400	47.06	150/hour	\$60,000	
Stage 3, Analyzing/aggregating data	150	17.65	\$150/hour	\$22,500	
Stage 4, Data Submitted to FN	50	5.88	\$150/hour	\$7,500	
Totals:	850	1	\$150/hour	\$127,500	X 7
Stage 5, Continued/iterative data collection	Est. 7 additional requests				
State 6, Submitted iterative data to FN	Est. 7 additional requests				