

BUDGET INFORMATION - Non-Construction Programs

SECTION A - BUDGET SUMMARY						
Grant Program Function or Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds		New or Revised Budget		Total (g)
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	
1. SLIGP	11.549	\$	\$	\$ 800,000.00	\$ 200,000.00	\$ 1,000,000.00
2.						0.00
3.						0.00
4.						0.00
5. Totals		\$ 0.00	\$ 0.00	\$ 800,000.00	\$ 200,000.00	\$ 1,000,000.00
SECTION B - BUDGET CATEGORIES						
6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY					
	(1) FEDERAL	(2) NON-FEDERAL	(3)	(4)	Total (5)	
a. Personnel	\$ 210,000.00	\$ 138,500.00	\$	\$	\$	\$ 348,500.00
b. Fringe Benefits	73,000.00	48,500.00				121,500.00
c. Travel	90,000.00	13,000.00				103,000.00
d. Equipment	0.00	0.00				0.00
e. Supplies	20,000.00	0.00				20,000.00
f. Contractual	367,000.00	0.00				367,000.00
g. Construction	0.00	0.00				0.00
h. Other	40,000.00	0.00				40,000.00
i. Total Direct Charges (sum of 6a-6h)	800,000.00	200,000.00	0.00	0.00	0.00	1,000,000.00
j. Indirect Charges	0.00	0.00				0.00
k. TOTALS (sum of 6i and 6j)	\$ 800,000.00	\$ 200,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,000,000.00
7. Program Income	\$	0.00	\$	0.00	\$	0.00

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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	\$	\$ 200,000.00	\$	\$	\$	200,000.00			
9.						0.00			
10.						0.00			
11.						0.00			
12. TOTAL (sum of lines 8-11)	\$	\$ 0.00	\$ 200,000.00	\$ 0.00	\$	200,000.00			
SECTION D - FORECASTED CASH NEEDS									
	Total for 1st Year	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	\$	0.00	\$	\$	\$	\$	\$	\$	\$
13. Federal		0.00							
14. Non-Federal		0.00							
15. TOTAL (sum of lines 13 and 14)	\$	0.00	\$	0.00	\$	0.00	\$	0.00	\$
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)	\$	0.00	\$	0.00	\$	0.00	\$	0.00	\$
SECTION F - OTHER BUDGET INFORMATION									
21. Direct Charges:		22. Indirect Charges:							
23. Remarks:									

INSTRUCTIONS FOR THE SF-424A

Public reporting burden for this collection of information is estimated to average 180 minutes 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 the Office of Management and Budget, Paperwork Reduction Project (0348-0044), Washington, DC 20503.

PLEASE DO NOT RETURN YOUR COMPLETED FORM TO THE OFFICE OF MANAGEMENT AND BUDGET. SEND IT TO THE ADDRESS PROVIDED BY THE SPONSORING AGENCY.

General Instructions

This form is designed so that application can be made for funds from one or more grant programs. In preparing the budget, adhere to any existing Federal grantor agency guidelines which prescribe how and whether budgeted amounts should be separately shown for different functions or activities within the program. For some programs, grantor agencies may require budgets to be separately shown by function or activity. For other programs, grantor agencies may require a breakdown by function or activity. Sections A, B, C, and D should include budget estimates for the whole project except when applying for assistance which requires Federal authorization in annual or other funding period increments. In the latter case, Sections A, B, C, and D should provide the budget for the first budget period (usually a year) and Section E should present the need for Federal assistance in the subsequent budget periods. All applications should contain a breakdown by the object class categories shown in Lines a-k of Section B.

Section A. Budget Summary Lines 1-4 Columns (a) and (b)

For applications pertaining to a *single* Federal grant program (Federal Domestic Assistance Catalog number) and *not requiring* a functional or activity breakdown, enter on Line 1 under Column (a) the Catalog program title and the Catalog number in Column (b).

For applications pertaining to a *single* program *requiring* budget amounts by multiple functions or activities, enter the name of each activity or function on each line in Column (a), and enter the Catalog number in Column (b). For applications pertaining to multiple programs where none of the programs require a breakdown by function or activity, enter the Catalog program title on each line in *Column* (a) and the respective Catalog number on each line in Column (b).

For applications pertaining to *multiple* programs where one or more programs *require* a breakdown by function or activity, prepare a separate sheet for each program requiring the breakdown. Additional sheets should be used when one form does not provide adequate space for all breakdown of data required. However, when more than one sheet is used, the first page should provide the summary totals by programs.

Lines 1-4, Columns (c) through (g)

For *new applications*, leave Column (c) and (d) blank. For each line entry in Columns (a) and (b), enter in Columns (e), (f), and (g) the appropriate amounts of funds needed to support the project for the first funding period (usually a year).

For *continuing grant program applications*, submit these forms before the end of each funding period as required by the grantor agency. Enter in Columns (c) and (d) the estimated amounts of funds which will remain unobligated at the end of the grant funding period only if the Federal grantor agency instructions provide for this. Otherwise, leave these columns blank. Enter in columns (e) and (f) the amounts of funds needed for the upcoming period. The amount(s) in Column (g) should be the sum of amounts in Columns (e) and (f).

For *supplemental grants and changes* to existing grants, do not use Columns (c) and (d). Enter in Column (e) the amount of the increase or decrease of Federal funds and enter in Column (f) the amount of the increase or decrease of non-Federal funds. In Column (g) enter the new total budgeted amount (Federal and non-Federal) which includes the total previous authorized budgeted amounts plus or minus, as appropriate, the amounts shown in Columns (e) and (f). The amount(s) in Column (g) should not equal the sum of amounts in Columns (e) and (f).

Line 5 - Show the totals for all columns used.

Section B Budget Categories

In the column headings (1) through (4), enter the titles of the same programs, functions, and activities shown on Lines 1-4, Column (a), Section A. When additional sheets are prepared for Section A, provide similar column headings on each sheet. For each program, function or activity, fill in the total requirements for funds (both Federal and non-Federal) by object class categories.

Line 6a-i - Show the totals of Lines 6a to 6h in each column.

Line 6j - Show the amount of indirect cost.

Line 6k - Enter the total of amounts on Lines 6i and 6j. For all applications for new grants and continuation grants the total amount in column (5), Line 6k, should be the same as the total amount shown in Section A, Column (g), Line 5. For supplemental grants and changes to grants, the total amount of the increase or decrease as shown in Columns (1)-(4), Line 6k should be the same as the sum of the amounts in Section A, Columns (e) and (f) on Line 5.

Line 7 - Enter the estimated amount of income, if any, expected to be generated from this project. Do not add or subtract this amount from the total project amount, Show under the program

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narrative statement the nature and source of income. The estimated amount of program income may be considered by the Federal grantor agency in determining the total amount of the grant.

Section C. Non-Federal Resources

Lines 8-11 Enter amounts of non-Federal resources that will be used on the grant. If in-kind contributions are included, provide a brief explanation on a separate sheet.

Column (a) - Enter the program titles identical to Column (a), Section A. A breakdown by function or activity is not necessary.

Column (b) - Enter the contribution to be made by the applicant.

Column (c) - Enter the amount of the State's cash and in-kind contribution if the applicant is not a State or State agency. Applicants which are a State or State agencies should leave this column blank.

Column (d) - Enter the amount of cash and in-kind contributions to be made from all other sources.

Column (e) - Enter totals of Columns (b), (c), and (d).

Line 12 - Enter the total for each of Columns (b)-(e). The amount in Column (e) should be equal to the amount on Line 5, Column (f), Section A.

Section D. Forecasted Cash Needs

Line 13 - Enter the amount of cash needed by quarter from the grantor agency during the first year.

Line 14 - Enter the amount of cash from all other sources needed by quarter during the first year.

Line 15 - Enter the totals of amounts on Lines 13 and 14.

Section E. Budget Estimates of Federal Funds Needed for Balance of the Project

Lines 16-19 - Enter in Column (a) the same grant program titles shown in Column (a), Section A. A breakdown by function or activity is not necessary. For new applications and continuation grant applications, enter in the proper columns amounts of Federal funds which will be needed to complete the program or project over the succeeding funding periods (usually in years). This section need not be completed for revisions (amendments, changes, or supplements) to funds for the current year of existing grants.

If more than four lines are needed to list the program titles, submit additional schedules as necessary.

Line 20 - Enter the total for each of the Columns (b)-(e). When additional schedules are prepared for this Section, annotate accordingly and show the overall totals on this line.

Section F. Other Budget Information

Line 21 - Use this space to explain amounts for individual direct object class cost categories that may appear to be out of the ordinary or to explain the details as required by the Federal grantor agency.

Line 22 - Enter the type of indirect rate (provisional, predetermined, final or fixed) that will be in effect during the funding period, the estimated amount of the base to which the rate is applied, and the total indirect expense.

Line 23 - Provide any other explanations or comments deemed necessary.

Montana Revised Budget - Revised January 27, 2017					Breakdown of Costs		Adjusted Total Cost
a. Personnel	Quantity Hrs.	Unit Cost	Total Cost	Federal	Non-Federal		
SLIGP Grant Manager MT will only be required to contribute \$138,500 in match for this line item.	9,012	\$29.00	\$261,348.00	\$34,904.00	\$138,500.00		
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		
Total Personnel			\$436,444.00	\$210,000.00	\$138,500.00	\$348,500	
b. Fringe Benefits	Quantity Fringe	Unit Cost	Total Cost	Federal	Non-Federal		
SLIGP Grant Manager MT will only be required to contribute \$48,500 in match for this line item.	35.00%	\$173,404.00	\$60,691.40	\$12,000.00	\$48,500.00		
Outreach Coordinator	35.00%	\$105,872.00	\$37,055.20	\$37,000.00	\$0.00		
SIGB Administrative Ass't	35.00%	\$69,224.00	\$24,228.40	\$24,000.00	\$0.00		
Total Fringe Benefits			\$121,975.00	\$73,000.00	\$48,500.00	\$121,500	
c. Travel	Quantity Travel	Unit Cost	Total Cost	Federal	Non-Federal		
In/Out of State Travel In-State: \$200/trip/individual, estimate 5 individuals/trip, 60 trips estimated = \$60,000 Out-of-state: \$1,000/trip/individual, estimate 3 individuals/trip, 10 trips estimated = \$30,000	1	\$90,000	\$90,000.00	\$90,000.00	\$0.00		
Pre-Award Travel to Regional and National Conferences (figure represents actual expenses incurred for airfare, lodging, meals, and incidental expenses)	1	\$13,000	\$13,000.00	\$0.00	\$13,000.00		
Total Travel			\$103,000.00	\$90,000.00	\$13,000.00	\$103,000	
d. Equipment	Quantity Equipment	Unit Cost	Total Cost	Federal	Non-Federal		
Total Equipment			\$0.00	\$0.00	\$0.00	\$0	
e. Supplies	Quantity Supplies	Unit Cost	Total Cost	Federal	Non-Federal		
Misc Office Supplies (cell phones, network services, computer supplies, conference materials). Costs are broken down monthly.	54	\$370.37	\$20,000	\$20,000.00	\$0.00		
Total Supplies			\$19,999.98	\$20,000.00	\$0.00	\$20,000	
f. Contractual	Quantity Contractual	Unit Cost	Total Cost	Federal	Non-Federal		

Montana State Library Hourly rate of \$100/hr for 160 hours of work	160	\$100.00	\$16,000.00	\$16,000.00	\$0.00	
Meeting Facilitator 40 meetings at \$2000/meeting	40 meetings	\$2,000.00	\$80,000.00	\$80,000.00	\$0.00	
Native American Consultants 6 consultants, \$5000 total cost/consultant	6 consultants	\$5,000.00	\$30,000.00	\$30,000.00	\$0.00	
FirstNet State Plan Review Hourly rate of \$120.50/hr, 4 consultants for 500 hours/consultant	2000	\$120.50	\$241,000.00	\$241,000.00	\$0.00	
Total Contractual			\$367,000.00	\$367,000.00	\$0.00	\$367,000
g. Construction	Quantity Construction	Unit Cost	Total Cost	Federal	Non-Federal	
Total Construction			\$0.00	\$0.00	\$0.00	\$0
h. Other	Quantity Other	Unit Cost	Total Cost	Federal	Non-Federal	
State Information Technology Division Direct Expenses for Professional Services (Accounting, Legal, Contracts, etc.) charged on a monthly basis. Estimated monthly charges of \$740.74/month.	54	\$740.74	\$40,000	\$40,000	\$0.00	
Total Other			\$39,999.96	\$40,000.00	\$0.00	\$40,000
Total Direct Charges	Budget Totals:		\$1,048,419	\$800,000	\$200,000	\$1,000,000

Montana Budget Narrative for SLIGP – Revised 2/1/17

Personnel

Salary:	\$210,000
In-kind Salary:	\$138,500
Total:	\$348,500

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

(See Budget Detail Spreadsheet for calculations)

Positions include:

- 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; However only \$173,404 will be charged to the grant project, of which 20.1% will be federal share and 79.8% from state salary funds are dedicated as 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.**

Fringe

Federal:	<u>\$73,000</u>
In-kind Fringe:	<u>\$48,500</u>
Total Fringe:	\$121,500

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) = 35% of salaries.

- SLIGP Grant Manager: Only \$65,000 will be charged to the grant project (19.8% Federal and 80.2% Non-Federal) - \$12,000 Federal, \$48,500 Non-Federal
- Outreach Coordinator (Federal) - \$37,000
- SIGB Administrative Assistant (Federal) - \$24,000

Travel:

Federal: \$90,000
State: \$13,000
Total: \$103,000

(See Budget Detail Spreadsheet for calculations)

- **In-state and out-of-state travel (Federal)**
 - **1 in state trip/individual: 1 night (\$89/night) + 2 days (\$23/day) + 100 miles (.57/mile) + incidentals = \$200**
 - **5 individuals x 60 trips (\$200x5x60)=\$60,000**
 - **1 out of state trip/individual: 2 nights (\$172/night) + 3 days (\$52/day) + airfare (\$500) + incidentals = \$1,000**
 - **3 individuals x 10 trips (\$1,000 x 3 x 10) =\$30,000**

- **Approved pre-award airfare and lodging from attendance at FirstNet regional meeting at Denver (2013)= \$13,000 (Non-Federal).**

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: \$20,000
Non-Federal: \$ 0
Total: \$20,000

(See Budget Detail Spreadsheet for calculations)

\$370.37 on average each month x 54 months = \$20,000. Supplies include miscellaneous conference/meeting materials, printing, signs and office supplies.

Contractual:

Federal: \$367,000
State: \$0.00
Total: \$367,000

(See Budget Detail Spreadsheet for calculations)

Contractual includes:

- **Montana State Library for mapping products. Actual costs incurred include 160 hours @ \$100/hr = \$16,000;**
- **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 = \$30,000.00;**
- **FirstNet State Plan Review: 4 Consultants at an hourly rate of \$120.50/hour/consultant. Each consultant estimated to spend 500 hours on State Plan-related tasks. Only \$241,000 of this line item will be charged as Federal expenditures.**

Construction:

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

There are no Construction expenses.

Other:

Federal: \$40,000
State: \$0
Total: \$40,000

- **State Information Technology Division: Direct expenses for professional services (legal, accounting, contracts, etc.) charged to the program on a monthly basis. Estimated monthly charges of \$741/month for 54 months.**

Total Budget: \$1,000,000
Federal: \$800,000
State: \$200,000

End of Budget Narrative