Original

Category		Detailed Descrip	otion of Bud	Breakdown of Costs				
a. State Personnel		Quantity	Unit Cost		Federal	Non-Federal		
	Ŧ,	Quartery	Onit Cost	Total cost	1 000.01			
Program Manager: The Program Manager will spend								
71% of their time over three years coordinating								
contractors and engaging stakeholders. Salary is								
\$72,924	:	3 years	\$51,655	\$154,964.00	105,740	\$49,224		
· ·	+	7 7 5 5 7 5 5 7 5 7 5 7 5 7 5 7 5 7 5 7	40-,000	7 = 0 1,00 1100		7 10,221		
State Staff Meeting Hours This includes state staff								
members who will be attending or assisting with								
meetings related to SLIGP activities. These are								
estimates for the time dedicated to SLIGP activities, not								
the entire meeting length. Examples of these meetings								
are SIEC, ND 911 Association, and the ND Emergency								
Services Communications Coordinating Committee.		314 man/hours	\$38/hr	\$11,932.00		\$11,932		
Pre-award activities This includes state staff	Ŧ	,	, ,	. /		, ,		
members time spent preparing the SLIGP application,								
and time spent attending the official FirstNet regional								
meeting in Denver.		376 man/hours	\$38/hr	\$14,288.00		\$14,288		
Total Personnel	Ť		700/111	\$181,184	\$105,740	\$75,444		
b. Fringe Benefits	\dashv			, .	1	,		
Program Manager	\dashv	1.00	33%	\$51,138.12	34,894	\$16,243.92		
State Staff Meeting Hours		1.00	33%	\$3,937.56	<u> </u>	\$3,937.56		
re-award activities	\dashv	1.00	33%	\$4,715.04		\$4,715.04		
Total Fringe Benefits	\dashv			\$59,791	34,894	\$24,897		
c. Travel	-	Quantity	Unit Cost	Total Cost	Federal	Non-Federal		
We reel strongly that race to race interaction will be								
absolutely critical to the buy in from local level entities,								
so we have allocated significant resources to support								
that approach.								
venicie. The program manager manager will travel to				•				
each county and tribe for a kickoff meeting as well as								
quarterly attendance at association meetings, totaling								
120 trips @ 400 miles.		48,000						
		40,000	\$0.36	\$17,280	\$17,280			
1		40,000	\$0.36	\$17,280	\$17,280			
		40,000	\$0.36	\$17,280	\$17,280			
Lodging (In-state) North Dakota has pre-negotiated		40,000	\$0.36	\$17,280	\$17,280			
state hotel rates of \$69.30 statewide. The program		40,000	\$0.36	\$17,280	\$17,280			
state hotel rates of \$69.30 statewide. The program manager will spend two nights per each of the 63		40,000	\$0.36	\$17,280	\$17,280			
state hotel rates of \$69.30 statewide. The program manager will spend two nights per each of the 63 association meeings (126) and one night for each		40,000			\$17,280			
state hotel rates of \$69.30 statewide. The program manager will spend two nights per each of the 63		183	\$0.36 \$69.30		\$17,280 \$12,682			
state hotel rates of \$69.30 statewide. The program manager will spend two nights per each of the 63 association meeings (126) and one night for each county visit (53) for a total of 183 nights.								
state hotel rates of \$69.30 statewide. The program manager will spend two nights per each of the 63 association meeings (126) and one night for each county visit (53) for a total of 183 nights. Lodging (out of state)We used the average GSA								
state hotel rates of \$69.30 statewide. The program manager will spend two nights per each of the 63 association meeings (126) and one night for each county visit (53) for a total of 183 nights. Lodging (out of state)We used the average GSA maximum lodging rate for DC metro from Jan-Aug 2013								
state hotel rates of \$69.30 statewide. The program manager will spend two nights per each of the 63 association meeings (126) and one night for each county visit (53) for a total of 183 nights. Lodging (out of state)We used the average GSA maximum lodging rate for DC metro from Jan-Aug 2013 to calculate \$200/night. We estimate sending 10								
state hotel rates of \$69.30 statewide. The program manager will spend two nights per each of the 63 association meeings (126) and one night for each county visit (53) for a total of 183 nights. Lodging (out of state)We used the average GSA maximum lodging rate for DC metro from Jan-Aug 2013 to calculate \$200/night. We estimate sending 10 people to 2 trips per year with two night stays for each								
state hotel rates of \$69.30 statewide. The program manager will spend two nights per each of the 63 association meeings (126) and one night for each county visit (53) for a total of 183 nights. Lodging (out of state)We used the average GSA maximum lodging rate for DC metro from Jan-Aug 2013 to calculate \$200/night. We estimate sending 10 people to 2 trips per year with two night stays for each trip over 3 years, totalling (120) nights of out of state								
state hotel rates of \$69.30 statewide. The program manager will spend two nights per each of the 63 association meeings (126) and one night for each county visit (53) for a total of 183 nights. Lodging (out of state)We used the average GSA maximum lodging rate for DC metro from Jan-Aug 2013 to calculate \$200/night. We estimate sending 10 people to 2 trips per year with two night stays for each trip over 3 years, totalling (120) nights of out of state lodging. Additionally, ND is contributing lodging for 4								
state hotel rates of \$69.30 statewide. The program manager will spend two nights per each of the 63 association meeings (126) and one night for each county visit (53) for a total of 183 nights. Lodging (out of state)We used the average GSA maximum lodging rate for DC metro from Jan-Aug 2013 to calculate \$200/night. We estimate sending 10 people to 2 trips per year with two night stays for each trip over 3 years, totalling (120) nights of out of state				\$12,682		\$1,600		

Revised

Category	Detailed Descrip	tion of Budge	t (Full Grant	Breakdown of	Costs	İ
a. State Personnel	Quantity	Unit Cost	Total Cost	Federal	Non-Federal	
Program ivianager: The Program ivianager will spend						
44% of their time over 4.5 years coordinating						1
contractors and engaging stakeholders. Salary is						
\$84,394. Program manager salary is no longer being						
used as a source of match.	4.5 Years	\$37,133.4	\$167,100.11	167,100		\$12,136
State Staff Meeting Hours This includes state staff						
members who will be attending or assisting with						1
meetings related to SLIGP activities. These are						1
estimates for the time dedicated to SLIGP activities, not						
the entire meeting length. Examples of these meetings						
are SIEC, ND 911 Association, and the ND Emergency						1
Services Communications Coordinating Committee.	314 man/hours	\$38/hr	\$11,932.00		\$11,932	\$0
Pre-award activities Inis includes state statt	3111111111111111111	730/111	ψ11,33 2 .00		Ψ11,332	ļ
members time spent preparing the SLIGP application,						
and time spent attending the official FirstNet regional						1
meeting in Denver.	376 man/hours	\$38/hr	\$14,288.00		\$14,288	\$0
Total Personnel		7 - 0,	\$193,320	\$167,100		\$12,136
b. Fringe Benefits			. ,	,		1
Program Manager	\$ 167,100.11	33%	\$55,143.04	55,143	\$0.00	\$4,005
State Staff Meeting Hours	\$ 11,932.00	33%	\$3,937.56		\$3,937.56	\$0
Pre-award activities	\$ 14,288.00	33%	\$4,715.04		\$4,715.04	\$0
Total Fringe Benefits			\$63,796	55,143	\$8,653	\$4,005
		l				1
c. Travel	Quantity	Unit Cost	Total Cost	Federal	Non-Federal	1
c. Travel	Quantity	Unit Cost	Total Cost	Federal	Non-Federal	
c. Travel	Quantity	Unit Cost	Total Cost	Federal	Non-Federal	
c. Travel	Quantity	Unit Cost	Total Cost	Federal	Non-Federal	
	Quantity	Unit Cost	Total Cost	Federal	Non-Federal	\$0
venicie. The program manager manager will travel to	Quantity	Unit Cost	Total Cost	Federal	Non-Federal	\$0
venicle. The program manager manager will travel to each county and tribe for a kickoff meeting as well as	Quantity	Unit Cost	Total Cost	Federal	Non-Federal	\$0
venicle. The program manager manager will travel to each county and tribe for a kickoff meeting as well as quarterly attendance at association meetings, totaling	Quantity	Unit Cost	Total Cost	Federal	Non-Federal	\$0
venicle. The program manager manager will travel to each county and tribe for a kickoff meeting as well as quarterly attendance at association meetings, totaling 120 trips @ 400 miles.	48,000			\$17,280		\$0 \$0
Venicle. The program manager manager will travel to each county and tribe for a kickoff meeting as well as quarterly attendance at association meetings, totaling 120 trips @ 400 miles.						
Venicle. The program manager manager will travel to each county and tribe for a kickoff meeting as well as quarterly attendance at association meetings, totaling 120 trips @ 400 miles. Loughing (III-state) NOTH Dakota has pre-negotiated state hotel rates of \$74.70 statewide. The program						
venicle. The program manager manager will travel to each county and tribe for a kickoff meeting as well as quarterly attendance at association meetings, totaling 120 trips @ 400 miles. Loughing (III-State) NOTH DAKOLA has pre-negotiated state hotel rates of \$74.70 statewide. The program manager will spend 20 nights each year over 4.5 years.						
venicle. The program manager manager will travel to each county and tribe for a kickoff meeting as well as quarterly attendance at association meetings, totaling 120 trips @ 400 miles. Loughing (III-State) North Dakota has pre-negotiated state hotel rates of \$74.70 statewide. The program manager will spend 20 nights each year over 4.5 years. The state hotel rate has been increased to reflect the						
Venicie. The program manager manager will travel to each county and tribe for a kickoff meeting as well as quarterly attendance at association meetings, totaling 120 trips @ 400 miles. Louging (III-State) North Dakota has pre-negotiated state hotel rates of \$74.70 statewide. The program manager will spend 20 nights each year over 4.5 years. The state hotel rate has been increased to reflect the current contracted rate and the number of stays has						
venicle. The program manager manager will travel to each county and tribe for a kickoff meeting as well as quarterly attendance at association meetings, totaling 120 trips @ 400 miles. Louging (III-State) NOTHI DAKOLA HAS PIE-HEGOLIALEU state hotel rates of \$74.70 statewide. The program manager will spend 20 nights each year over 4.5 years. The state hotel rate has been increased to reflect the current contracted rate and the number of stays has been reduced to reflect better estimates based on	48,000	\$0.36	\$17,280	\$17,280		\$0
Venicie. The program manager manager will travel to each county and tribe for a kickoff meeting as well as quarterly attendance at association meetings, totaling 120 trips @ 400 miles. Louging (III-State) North Dakota has pre-negotiated state hotel rates of \$74.70 statewide. The program manager will spend 20 nights each year over 4.5 years. The state hotel rate has been increased to reflect the current contracted rate and the number of stays has		\$0.36	\$17,280			
Venicle. The program manager manager will travel to each county and tribe for a kickoff meeting as well as quarterly attendance at association meetings, totaling 120 trips @ 400 miles. Louging (III-State) NOTHI DAKOLA HAS PRE-HEGOLIATED State hotel rates of \$74.70 statewide. The program manager will spend 20 nights each year over 4.5 years. The state hotel rate has been increased to reflect the current contracted rate and the number of stays has been reduced to reflect better estimates based on current performance.	48,000	\$0.36	\$17,280	\$17,280		\$0
venicle. The program manager manager will travel to each county and tribe for a kickoff meeting as well as quarterly attendance at association meetings, totaling 120 trips @ 400 miles. Loughing (III-state) North Dakota has pre-negotiated state hotel rates of \$74.70 statewide. The program manager will spend 20 nights each year over 4.5 years. The state hotel rate has been increased to reflect the current contracted rate and the number of stays has been reduced to reflect better estimates based on current performance. Lodging (out of state)We used the average GSA	48,000	\$0.36	\$17,280	\$17,280		\$0
Venicle. The program manager manager will travel to each county and tribe for a kickoff meeting as well as quarterly attendance at association meetings, totaling 120 trips @ 400 miles. Loughing (III-state) North Dakota has pre-negotiated state hotel rates of \$74.70 statewide. The program manager will spend 20 nights each year over 4.5 years. The state hotel rate has been increased to reflect the current contracted rate and the number of stays has been reduced to reflect better estimates based on current performance. Lodging (out of state)We used the average GSA maximum lodging rate for DC metro from Jan-Aug 2013	48,000	\$0.36	\$17,280	\$17,280		\$0
Venicie. The program manager manager will travel to each county and tribe for a kickoff meeting as well as quarterly attendance at association meetings, totaling 120 trips @ 400 miles. Loughing (infectate) North Dakota has pre-negotiated state hotel rates of \$74.70 statewide. The program manager will spend 20 nights each year over 4.5 years. The state hotel rate has been increased to reflect the current contracted rate and the number of stays has been reduced to reflect better estimates based on current performance. Lodging (out of state)We used the average GSA maximum lodging rate for DC metro from Jan-Aug 2013 to calculate \$200/night. We estimate sending 10	48,000	\$0.36	\$17,280	\$17,280		\$0
Venicie. The program manager manager will travel to each county and tribe for a kickoff meeting as well as quarterly attendance at association meetings, totaling 120 trips @ 400 miles. Loughing (in-state) North Dakota has pre-negotiated state hotel rates of \$74.70 statewide. The program manager will spend 20 nights each year over 4.5 years. The state hotel rate has been increased to reflect the current contracted rate and the number of stays has been reduced to reflect better estimates based on current performance. Lodging (out of state)We used the average GSA maximum lodging rate for DC metro from Jan-Aug 2013 to calculate \$200/night. We estimate sending 10 people to 2 trips per year with two night stays for each	48,000	\$0.36	\$17,280	\$17,280		\$0
Venicie. The program manager manager will travel to each county and tribe for a kickoff meeting as well as quarterly attendance at association meetings, totaling 120 trips @ 400 miles. Loughing (In-state) North Dakota has pre-negotiated state hotel rates of \$74.70 statewide. The program manager will spend 20 nights each year over 4.5 years. The state hotel rate has been increased to reflect the current contracted rate and the number of stays has been reduced to reflect better estimates based on current performance. Lodging (out of state)We used the average GSA maximum lodging rate for DC metro from Jan-Aug 2013 to calculate \$200/night. We estimate sending 10 people to 2 trips per year with two night stays for each trip over 3 years, totalling (120) nights of out of state	48,000	\$0.36	\$17,280	\$17,280		\$0
Venicle. The program manager manager will travel to each county and tribe for a kickoff meeting as well as quarterly attendance at association meetings, totaling 120 trips @ 400 miles. Louging (mi-state) North Dakota has pre-negotiated state hotel rates of \$74.70 statewide. The program manager will spend 20 nights each year over 4.5 years. The state hotel rate has been increased to reflect the current contracted rate and the number of stays has been reduced to reflect better estimates based on current performance. Lodging (out of state)We used the average GSA maximum lodging rate for DC metro from Jan-Aug 2013 to calculate \$200/night. We estimate sending 10 people to 2 trips per year with two night stays for each trip over 3 years, totalling (120) nights of out of state lodging. Additionally, ND is contributing lodging for 4	48,000	\$0.36	\$17,280	\$17,280		\$0
Venicie. The program manager manager will travel to each county and tribe for a kickoff meeting as well as quarterly attendance at association meetings, totaling 120 trips @ 400 miles. Loughing (In-state) North Dakota has pre-negotiated state hotel rates of \$74.70 statewide. The program manager will spend 20 nights each year over 4.5 years. The state hotel rate has been increased to reflect the current contracted rate and the number of stays has been reduced to reflect better estimates based on current performance. Lodging (out of state)We used the average GSA maximum lodging rate for DC metro from Jan-Aug 2013 to calculate \$200/night. We estimate sending 10 people to 2 trips per year with two night stays for each trip over 3 years, totalling (120) nights of out of state	48,000	\$0.36 \$74.70	\$17,280 \$6,723	\$17,280		\$0 -\$5,959

Variance

Air Travel. Because of the surge in demand from oil					
production activities, we estimate \$1500/flight. We					
estimate sending 10 people to 2 trips per year over 3					
years, totalling 60 flights. Additionally, ND is					
contributing flights for 4 attendants to travel to the pre-					
award conference, these flights are estimated at					
\$1307.75/flight.	60	\$1,500	\$95,231	\$90,000	\$5,231
			1		
Per Diem (In State) State allowance is \$30 in state. The					
program manager will spend two nights per each of the					
63 association meeings (126) and one night for each	400	400	Å= 400	4= 400	
county visit (53) for a total of 183 nights.	183	\$30	\$5,490	\$5,490	
Per Diem (Out of State) We used the DC Metro GSA per					
diem rate of \$71. We estimate sending 10 people to 2					
trips per year with two night stays for each trip over 3					
years, totalling (120) nights of out of state lodging.					
Additionally, ND is contributing per diem for 4					
attendants to spend 2 days for the pre-award					
conference.	120	\$71	\$9,088	\$8,520	
Total Travel			\$165,371	\$157,972	\$7,399
d. Supplies/Materials	0	11-2-6	T-4-1 C4	Fadanal	Non Fodonal
u. Supplies/ Waterials	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Supplies will be used to support the program manager					
as well as the education and outreach activities.					
SLIGP Newsletter - we expect to publish and mail a					
quarterly newsletter to a base of 1000 public safety					
stakeholders within North Dakota. This printing charge					
is quoted to run \$0.19/page	12000.00	\$0.19	\$2,280	\$2,280	
Newsletter postage - postage charge for newsletter					
shipment	12000.00	\$0.46	\$5,520	\$5,520	
Association meeting nandouts - we expect to print 50					
pages of high quality handouts for each of our 63					
scheduled educational events, at a quoted rate of					
\$3.00/page	3150.00			\$9,450	
Laptop computer for program manager Desktop computer for program manager	1			\$2,419	
Total Supplies/Materials	1	\$2,894		\$2,894	
Total Supplies/ Waterials			\$22,563	\$22,563	\$0
e. Equipment	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Total Equipment			\$0	\$0	
f. Contractual Services	House	Unit Cost	Total Cost	Fodous	Non Federal
Costs based upon current averaged pricing for the	Hours	Unit Cost	TOLAT COST	Federal	Non-Federal
services listed and/or quotes supplied by vendors.					
Wieleff Mastings True of such such such such such such such such	1				
Kickoff Meetings - Tour of each county and tribe to					
establish points of contact and gather support for the		٠.=	4	4	
program	420.00	\$150	\$63,000	\$63,000	ļ
				1	ı l
I I					
Legal consulation to establish state MOA. and work					
Legal consulation to establish state MOA, and work with locals to extend MOA to local agencies	732.00	\$150	\$109,800	\$109,800	

Air Tavel. Because of the surge in demand from oil production activities, we estimate S1500/flight. We estimate S1500/flight. We estimate S1500/flight. We estimate S1500/flight. We statistically Septimate S1500/flights for a faterdants to travel to the pre-award conference, these pre-award flights are statistically S150/flight. This has been reduced to reflect better estimates based on current performance. 20 (+4 pre-award) 51,500 (51,307.75 (51,307.75 (51,307.75) (51,307.75 (51,307.75) (51,307.75 (51,307.75) (51,307.75 (51,307.75 (51,307.75) (51,307.75				•			1
production activities, we estimate \$1500/flight. We estimate sending \$people to 1 rive per year over 4 years, totalling, 20 flights, Additionally, ND is contributing flights are estimated sending will spent would display the set of the \$3 association meetings (126) and one day for each country visit (53) and 4 days / year for quarterly \$100 country visit (53) and 4 days / year for each true of \$200 country visit (53) and 4 days / year for each true will all year for each true ward of the year for the year for the year for the year for each true ward of year for the year for the year for the year for year f	Air Travel. Because of the surge in demand from oil						
years, totalling 20 flights. Additionally, ND is contributing flights for a latendaris to travel to the pre-award conference, those pre-award flights are estimated at 51307.75flight. This has been reduced to reflect better estimates based on current performance. Per Diem (in State) State allowance is S30 in state. The program manager will spend two days per each of the S3 association meeting stage of the S3 association me	_						
years, totalling 20 flights, Additionally, ND is contributing flights for 4 attendants to travel to the pre-award conference, these pre-award flights are estimated at 51307.75[flight. This has been reduced to reflect better estimates based on current performance. Per Diem (in State) State allowance is \$30 in state. The program manager will spend two days per each of the 63 association meeting handouts. Per Diem (in State) State allowance is \$30 in state. The program manager will spend two days per each of the 63 association meeting for 4.5 years (18), for a total of 197 days Per Diem (Out of State) We used the DC Metro GSA per diem rate of \$71. We estimate sending 10 people to 2 trips per year with two night stays for each trip over 3 years, totalling (200 nights of out of state lodging. Additionally, ND is contributing per diem for 4 attendants to spend 2 days (8 nights) for the pre-award conference @ 61.25/ea/day. Supplies will be used to support the program manager as well as the education and outreach activities. Supplies will be used to support the program manager as well as the education and outreach activities. SUGP Newsletter - We will mail 400 newsletters each quarter in 0.9-018. Association meeting handouts - We no longer plan to use printed handouts. Laptop computer for program manager 1 \$2,2678 \$2,278 \$2,578 \$0. Saloy S	l.						
Savand conference, these pre-award flights are estimated at 51307.75 Savand conference award Savand country wist (\$3 and 1 days / year for quarter in Qardinal) Savand country wist (\$3 and 1 days / year for quarter in Qardinal) Savand country wist (\$3 and 1 days / year for quarter in Qardinal) Savand country wist (\$3 and 1 days / year for quarter in Qardinal) Savand country wist (\$3 and 1 days / year for quarter in Qardinal) Savand country wist (\$3 and 1 days / year for quarter in Qardinal) Savand country wist (\$3 and 1 days / year for quarter in Qardinal) Savand country wist (\$3 and 1 days / year for quarter in Qardinal) Savand country wist (\$3 and 1 days / year for quarter in Qardinal) Savand country wist (\$3 and 1 days / year for quarter in Qardinal) Savand country wist (\$3 and 1 days / year for quarter in Qardinal) Savand country wist (\$3 and 1 days / year for quarter in Qardinal) Savand country wist (\$3 and 1 days / year for quarter in Qardinal) Savand country wist (\$3 and 1 days / year for quarter in Qardinal) Savand country wist (\$3 and 1 days / year for quarter in Qardinal) Savand country wist (\$3 and 1 days / year for quarter in Qardinal) Savand country wist (\$4 pre-award) Savand country wist (\$5 pre-							
estimated at \$1307.75/llight. This has been reduced to reflect better estimates based on current performance. Per Diem (in State) State allowance is \$30 in state. The program manager will spend two days per each of the 63 association meeting \$120 in one day for each current yestign one days per seach of the 63 association meeting \$120 in one day for each current yestign of \$4.5 years (18), for a total of 197 days. Per Diem (for of State) We used the DC Metro GSA per diem rate of \$71. We estimate sending 10 people to 2 trips per year with two night stays for each trip over 3 years, totalling (120) nights of out of state lodging. Additionally, ND is contributing per diem for 4 attendants to spend 2 days (8 nights) for the pre-award conference @ 61.25/ea/day. 7578 (51.25 for 8 pre-award) 8571 (\$61.25 for 8 pre-award) 859,758 (\$5.20 \$490 \$5.24 \$5.20 \$490 \$5.22 \$5.20 \$490 \$5.22 \$5.20 \$490 \$5.22 \$5.20 \$490 \$5.20	contributing flights for 4 attendants to travel to the pre-		\$1,500				
reflect better estimates based on current performance. Per Diem (in State) State allowance is \$30 in state. The program manager will spend two days per each of the 63 association meetings (126) and one day for each country sist (53) and a days. Year for quarterly SIEC meetings for 4.5 years (18), for a total of 197 days Per Diem (Out of State) We used the DC Metro GSA per diem rate of \$71. We estimate sending 10 people to 2 trips per year with two night stays for each trip over 3 years, totalling (120) nights of out of state lodging. Additionally, ND is contributing per diem for 4 attendants to spend 2 days (8 nights) for the pre-award conference @ \$12.5/ea/day. 371 (\$61.25 for 8 pre-award) \$99,754 \$92,433 \$7,321 \$-565,617 Total Travel 382 June 18 Jun	award conference, these pre-award flights are		(\$1,307.75				
Per Diem (In State) State allowance is \$30 in state. The program manager will spend two days per each of the 63 association meenings (126) and one day for each county visit (53) and 4 days / year for quarterly SIEC meetings for 4.5 years (18), for a total of 1297 days Per Diem (100 to State) We used the DC Metro GSA per diem rate of \$71. We estimate sending 10 people to 2 trips per year with two night stays for each trip over 3 years, totaling (20) nights of out of state lodging. Additionally, ND is contributing per diem for 4 attendants to spend 2 days (8 nights) for the pre-award conference @ 61.25/ea/day. Total Travel d. Supplies/Materials Supplies will be used to support the program manager as well as the education and outreach activities. SLIGP Newsletter - We will mail 400 newsletters each quarter in 09-Q18. Association meeting handouts - We no longer plan to use printed handouts. D. O.O. S. D. S. D. S.	estimated at \$1307.75/flight. This has been reduced to	20 (+4 pre-	for 4 pre-				
program manager will spend two days per each of the 63 association meetings (126) and one day for each county visit (53) and 4 days / year for quarterly SIEC meetings for 4.5 years (128), for a total of 139 days Per Diem (Quot for State) We used the Dc Metro GSA per diem rate of \$71. We estimate sending 10 people to 2 trips per year with two night stays for each trip over 3 years, totaling (120) nights of out of state lodging. Additionally, ND is contributing per diem for 4 attendants to spend 2 days (8 nights) for the pre-award conference @ 61.25/ea/day. Total Travel Supplies will be used to support the program manager as well as the education and outreach activities. SLIGP Newsletter - We will mail 400 newsletters each quarter in Q9-Q18. Newsletter postage - We will mail 400 newsletters each quarter in Q9-Q18. Newsletter postage - We will mail 400 newsletters each quarter in Q9-Q18. Association meeting handouts - We no longer plan to use printed handouts. Quantity Unit Cost Total Cost Sa,372 S2,678 S2,678 S2,678 S2,678 S2,678 S2,678 S2,678 S2,678 S2,894	reflect better estimates based on current performance.	award)	award)	\$35,231	\$30,000	\$5,231	-\$60,000
63 association meeings (126) and one day for each county visit (53) and 4 days / year for quarterly SICC meetings for 4.5 years (18), for a total of 197 days Per Diem (Out of State) We used the DC Metro GSA per diem rate of \$71. We estimate sending 10 people to 2 trips per year with two night stays for each trip over 3 years, totalling (120) nights of out of state lodging. Additionally, No is contributing per diem for 4 attendants to spend 2 days (8 nights) for the pre-award conference @ 61.25/ea/day. 65.3 Supplies will be used to support the program manager as well as the education and outreach activities. 75.3 Supplies will be used to support the program manager as well as the education and outreach activities. 75.3 Supplies will mail 400 newsletters each quarter in Q9-Q18. 75.4 Association meeting handouts - We no longer plan to use printed handouts. 75.5 Supplies for program manager 75.5 Supplies for gream manager 75.5 Supplies for gream manager 75.5 Supplies for gream manager 85.6 Supplies for gream manager 15.6 Supplies for	Per Diem (In State) State allowance is \$30 in state. The						
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	I egal consulation to establish state MOA and work						
Jupdated to reflect a fixed price contractual deliverable. [1] 350,001 \$1501 \$52,5001 \$52,5001 \$52,5001	I -						
1 555.05	with locals to extend MOA to local agencies. This was						

f. Other	Quantit	у	Unit Cost	Total Cost	Federal	Non-Federal
Total Contractual				\$866,286	\$796,286	\$70,000
	-					
			, 13130	¥=1,1.00	7=1,130	
vehicle miles at \$0.36/mile. for a daily rate of \$243.30/person		114.00	\$243.30	\$27,736	\$27,736	
tour schedule at 2 contractors, each doing 57 trips with hotel rate of \$69.70, daily per diem of \$30, and 400						
reimbursement for travel expenses based on state travel guidelines. These are estimated for the Kickoff						
Contractor Travel - North Dakota provides contractors						
Phase II activities will be carried out as this phase is defined		700.00	\$100	\$70,000		\$70,000
Phase II Activities (As defined by FirstNet) - Further			-			
Phase II data collection implementation - implement agency mobile data assesments		495.00	\$75	\$37,125	\$37,125	
Phase II data collection development - develop data collection program to asses agency mobile data profile		175.00	\$100	\$17,500	\$17,500	
Phase II Asset Identification - identification of assets for potential FirstNet use	4	1575.00	\$75	\$343,125	\$343,125	
Develop Governance Program - Analysis of governance data to establish a statewide governannce model		100.00	\$150	\$15,000	\$15,000	
they may have	1	1830.00	\$100	\$183,000	\$183,000	
Governance Review Time - Review of each agencies governance structure and any mutual aid agreements						

Governance Review Time - Review of each agencies	1					
governance structure and any mutual aid agreements						
they may have. This was updated to reflect a fixed price						
contractual deliverable.	350.00	\$75	\$26,250	\$26,250		-\$156,750
	330.00	773	\$20,230	720,230		\$130,730
Develop Governance Program - Analysis of governance						
data to establish a statewide governannce model	100.00	\$150	\$15,000	\$15,000		\$0
, and the second	100.00	Ψ100	\$25,000	¥13,000		Ţ.
Phase II Asset Identification - identification of assets for						
potential FirstNet use is no longer a planned activity.	0.00	\$75	\$0	\$0		-\$343,125
, , ,	0.00	Ψ.5	Ψ.	70		ψο .5/125
Phase II data collection development - develop data						
collection program to asses agency mobile data profile	175.00	\$100	\$17,500	\$17,500		\$0
Phase II data collection implementation - implement		7-55	7=1,555	7 = 1,000		*-
agency mobile data assesments	495.00	\$75	\$37,125	\$37,125		\$0
			, , ,	, , ,		, -
Phase II Activities (As defined by FirstNet) - Further						
Phase II activities will be carried out as this phase is						
defined. This source of match is no longer expected.	0.00	\$100	\$0		\$0	-\$70,000
		,	, ,	1		, ,,,,,,
Contractor Travel - North Dakota provides contractors						
reimbursement for travel expenses based on state						
travel guidelines. These are estimated for the Kickoff						
tour schedule at 2 contractors, each doing 57 trips with						
hotel rate of \$74.70, daily per diem of \$30, and 400						
vehicle miles at \$0.36/mile. for a daily rate of						
\$248.70/person	114.00	\$248.70	\$28,352	\$28,352		\$616
Project Plan Development - Contractor developes a						
project plan for all provided SLIGP services.	200.00	\$75.00	\$15,000	\$15,000		\$15,000
ineeus assesment activities - mis includes a variety or						
surveys including developing a reliable public safety						
agency and point of contact list, developing a user						
broadband needs survey, developing statewide user						
groups for broadband needs, conducting focused						
agency needs interviews, and developing needs						
assesment reports.	2000.00	\$100.00	\$200,000	\$200,000		\$200,000
User participation tracking - tracking of non-state						
participants at all FirstNet related meetings, conference						
calls, and other activities.	550.00	\$75.00	\$41,250	\$41,250		\$41,250
Incident data gathering and analysis - gathering and						
standardizing public safety incident data from local CAD						
systems statewide.	600.00	\$75.00	\$45,000	\$45,000		\$45,000
Contractor project management - overall project						
management and status meetings	500.00	\$75.00	\$37,500	\$37,500		\$37,500
Develop phased build out priorities - working with local						
and state level agencies to develop their priorities for a						
phased build out	600.00	\$100.00	\$60,000	\$60,000		\$60,000
State consultation support - support and analysis to						
participate in the state consultation process	1200.00	\$100.00		\$120,000		\$120,000
Total Contractual			\$819,227	\$819,227	\$0	-\$47,059
f 9.1				 		
f. Other	Quantity	Unit Cost	Total Cost	Federal	Non-Federal	

Project Management - North Dakota is required by D. 1					
of OMB A-21 to charge the same rate for the same					
service across any Federal programs. Because of this,					
we categorize our project management service as					
category Other using the same rate that is billed to					
other Federal programs that ND is involved in. We					
estimate using 480 hours of this service based on our					
historical PM workload on other NTIA grant programs.	480.00	\$94	\$45,120	\$45,120	
Mobile Phone service for Contractors, \$75/month with					
data service	36	\$110	\$3,960	\$3,960	
Office internet/data service for Contractors, estimating					
\$100/month average	36	\$40	\$1,440	\$1,440	
Local Staff Time - Local staff are estimated to attend					
many meetings, provide assistance performing data					
collection activities.	2,533	\$38	\$96,254		\$96,254
	,	,	, , , ,	'	1 - 2 / 2
Application Hosting - We will use one state server					
instance to host our project website and any tools					
needed for data collection activities. This is the smallest					
rate available in our secure state datacenter.	36	\$500	\$18,000		\$18,000
Total Other			\$164,774	\$50,520	\$114,254
			\$1,459,969	\$1,167,975	\$291,994

Project Management - North Dakota is required by D. 1						
of OMB A-21 to charge the same rate for the same						
service across any Federal programs. Because of this,						
we categorize our project management service as						
category Other using the same rate that is billed to						
other Federal programs that ND is involved in. We						
estimate using 240 hours of this service based on our						
historical PM workload on other NTIA grant programs.						
This was reduced to reflect better estimates based on						
current performance.	240.00	\$94	\$22,560	\$22,560		-\$22,560
Mobile Phone service, \$55/month for two lines with						
data service for 4.5 years.	108	\$55	\$5,940	\$5,940		\$1,980
Office internet/data service for Contractors, estimating						
\$100/month average	0	\$0	\$0	\$0		-\$1,440
Local Staff Time - Local staff are estimated to attend						
many meetings, provide assistance performing data						
collection activities. This item was increased to reflect						
better estimates based on current performance.	6,500	\$38	\$247,000		\$247,000	\$150,746
better estimates based on current performance.	0,300	736	3247,000		\$247,000	\$130,740
Application Hosting - We have removed this source of						
match from the project.	0	\$500	\$0		\$0	-\$18,000
Total Other			\$275,500	\$28,500	\$247,000	\$110,726
			\$1,459,969	\$1,167,975	\$291,994	\$0
				0	\$0	

North Dakota Revised Budget Narrative

Revised Budget Narrative

Personnel

 Federal:
 \$ 167,100

 Non-Federal:
 \$26,220

 Total:
 \$193,320

See the Detailed Budget Spreadsheet for calculations.

Program Manager: (Federal) The Program Manager will spend 44% of their time over 4.5 years coordinating contractors and engaging stakeholders. Salary is \$84,394. Program manager salary is no longer being used as a source of match.

State Staff Meeting Hours (non-Federal, State service fund) This includes state staff members who will be attending or assisting with meetings related to SLIGP activities. These are estimates for the time dedicated to SLIGP activities, not the entire meeting length. Examples of these meetings are SIEC, ND 911 Association, and the ND Emergency Services Communications Coordinating Committee.

Pre-award activities (non-Federal, State service fund) This includes state staff members time spent preparing the SLIGP application, and time spent attending the official FirstNet regional meeting in Denver.

Fringe

 Federal:
 \$ 55,143

 Non-Federal:
 \$ 8,653

 Total:
 \$63,796

Current estimated state employee fringe rates are at 33% of salary. See the Detailed Budget Spreadsheet for calculations.

Travel

 Federal:
 \$92,433

 Non-Federal:
 \$ 7,321

 Total:
 \$99,754

See the Detailed Budget Spreadsheet for calculations.

- Vehicle. (Federal) The program manager manager will travel to each county and tribe for a kickoff meeting as well as quarterly attendance at association meetings, totaling 120 trips @ 400 miles.
- In state Lodging (Federal) North Dakota has pre-negotiated state hotel rates of \$74.70 statewide. The program manager will spend 20 nights each year over 4.5 years. The state hotel rate has been increased to reflect the current contracted rate and the number of stays has been reduced to reflect better estimates based on current performance.
- Out of state Lodging (Federal) We used the average GSA maximum lodging rate for DC metro from Jan-Aug 2013 to calculate \$200/night. We estimate sending 10 people to 2 trips per year with two night stays for each trip over 3 years, totaling (120) nights of out of state lodging.
- Out of state Lodging (non-Federal, in kind, State service fund) ND is contributing lodging for 4 attendants to spend 2 nights hotel stay for the preaward conference.
- Air Travel. <u>(Federal)</u>Because of the surge in demand from oil production activities, we estimate \$1500/flight. We estimate sending 5 people to 1 trips per year over 4 years, totaling 20 flights.
- Air Travel. (non-Federal, in kind, State service fund), ND is contributing flights for 4 attendants to travel to the pre-award conference, these pre-award flights are estimated at \$1307.75/flight. This has been reduced to reflect better estimates based on current performance.
- In state Per Diem <u>(Federal)</u>State allowance is \$30 in state. The program manager will spend two nights per each of the 63 association meetings (126) and one night for each county visit (53) for a total of 197 days.
- Out of state Per Diem (Federal) We used the DC Metro GSA per diem rate of \$71. We estimate sending 10 people to 2 trips per year with two night stays for each trip over 3 years, totaling (120) nights of out of state lodging.
- Out of state Per Diem (non-Federal, in kind, State service fund) ND is contributing per diem for 4 attendants to spend 2 days for the pre-award conference @ 61.25/ea/day.

Equipment

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

We do not plan to have any equipment costs for this grant program.

Supplies

 Federal:
 \$5,572

 Non-Federal:
 \$2,800

 Total:
 \$8.372

Supplies will be used to support the program manager as well as the education and outreach activities. See the Detailed Budget Spreadsheet for calculations.

- SLIGP Newsletter <u>(non-Federal, in kind, State service fund)</u> We will mail 400 newsletters each quarter in Q9-Q18 at a printed/stuffed rate of \$0.21/newsletter.
- Newsletter postage (non-Federal, in kind, State service fund) We will mail 400 newsletters each quarter in Q9-Q18 at postage rate of \$0.49/newsletter.
- Association meeting handouts We no longer plan to use printed handouts.
- Laptop computer for program manager (Federal)
- Desktop computer for program manager (Federal)

Contractual

Federal: \$819,227

Non-Federal: \$0

Total: \$819,227

Costs based upon current averaged pricing for the services listed and/or quotes supplied by vendors. See the Detailed Budget Spreadsheet for calculations. Each of these tasks is a deliverable under a single contract.

- Kickoff and Education Meetings (Federal)- Tour of each county and tribe to establish points of contact and gather support for the program. This was updated to reflect a fixed price contractual deliverable.
- Legal consultation to establish state MOA, and work with locals to extend MOA to local agencies. (Federal) This was updated to reflect a fixed price contractual deliverable.
- Governance Review Time <u>(Federal)</u> Review of each agencies governance structure and any mutual aid agreements they may have. This was updated to reflect a fixed price contractual deliverable.
- Develop Governance Program (<u>Federal</u>)- Analysis of governance data to establish a statewide governance model
- Phase II Asset Identification identification of assets for potential FirstNet use is no longer a planned activity.
- Phase II data collection development develop data collection program to assess agency mobile data profile (Federal)
- Phase II data collection implementation implement agency mobile data assessments (Federal)
- Phase II Activities Further Phase II activities will be carried out as this phase is defined. This source of match is no longer expected.
- Contractor Travel (Federal)- North Dakota provides contractors reimbursement for travel expenses based on state travel guidelines. These are estimated for the Kickoff tour schedule at 2 contractors, each doing 57 trips with hotel rate of \$69.70, daily per diem of \$30, and 400 vehicle miles at \$0.36/mile. for a daily rate of \$243.30/person
- Project Plan Development <u>(Federal)</u>- Contractor develops a project plan for all provided SLIGP services.

- Needs assessment activities (<u>Federal</u>)- This includes a variety of surveys including
 developing a reliable public safety agency and point of contact list, developing a user
 broadband needs survey, developing statewide user groups for broadband needs,
 conducting focused agency needs interviews, and developing needs assessment
 reports.
- User participation tracking <u>(Federal)</u> tracking of non-state participants at all FirstNet related meetings, conference calls, and other activities.
- Incident data gathering and analysis <u>(Federal)</u>- gathering and standardizing public safety incident data from local CAD systems statewide.
- Contractor project management <u>(Federal)</u>- overall project management and status meetings
- Develop phased build out priorities(<u>Federal</u>) working with local and state level agencies to develop their priorities for a phased build out
- State consultation support(<u>Federal</u>) support and analysis to participate in the state consultation process

Construction

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

We do not plan to have any construction costs for this grant program.

Other

 Federal:
 \$28,500

 Non-Federal:
 \$247,000

 Total:
 \$275,500

See the Detailed Budget Spreadsheet for calculations.

- Project Management (Federal) North Dakota is required by D. 1 of OMB A-21 to charge the same rate for the same service across any Federal programs. Because of this, we categorize our project management service as category Other using the same rate that is billed to other Federal programs that ND is involved in. We estimate using 240 hours of this service based on our historical PM workload on other NTIA grant programs. This was reduced to reflect better estimates based on current performance.
- Mobile Phone service (Federal), 2 lines at \$55/month/ea. with data service
- Local Staff Time (non-Federal, In kind, state and local general funds)- Other state agency and local staff are estimated to attend many meetings, provide assistance performing data collection activities. As of the most recent quarter prior to this revision, we had totaled 5,100 hours of Local Staff Volunteer time. Projecting the phase II data collection, we estimate Q8 and Q9 will each have 200 local staff reached for 3 hours each for an additional 1200 hours and in Q10-19 we will reach

an additional 20/quarter for an hour each, adding another 200 hours and totaling 6,500 hours. Each time we add a new person to our match list, we make sure to ask them if their position receives any federal fund support. We do not add them if they do. We calculate all time using BLA wage statistics.

Indirect

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

We do not plan to have any construction costs for this grant program.

TOTALS

Federal:\$1,167,975Non-Federal:\$ 291,994Total:\$1,459,969

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

SECTION A - BUDGET SUMMARY

		02011	ON A - BODGET SUMMIA					
Grant Program Function or	Catalog of Federal Domestic Assistance	Estimated Unobl	ligated Funds		New or Revised Budget			
Activity (a)	Number (b)	Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	Total (g)		
1. SLIGP	11:549	\$ 0.00	\$ 0.00	\$ 1,167,975.00	\$ 291,994.00	\$ 1,459,969.00		
2.								
3.								
4.								
5. Totals	3	\$	\$	\$ 1,167,975.00	\$ 291,994.00	\$ 1,459,969.00		

	SECTION (c -	NON-FEDERAL RESC	UR	CES				
(a) Grant Program			(b) Applicant		(c) State	((d) Other Sources		(e)TOTALS
8. SLIGP		\$		\$	42,194.00	\$	249,800.00	\$	291,994.00
9.								Į	
10.									
11.								1	
12. TOTAL (sum of lines 8-11)		\$		\$	42,194.00	\$	249,800.00	\$	291,994.00
		D-	FORECASTED CASH	NE	EDS				
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)		\$		s		\$		\$	
SECTION E - BUDGET EST	IMATES OF FE	DE	RAL FUNDS NEEDED	FO	R BALANCE OF THE	PR	OJECT		
(a) Grant Program					FUTURE FUNDING				
			(b)First	L	(c) Second		(d) Third		(e) Fourth
16. SLIGP		\$] \$		\$		\$[
17.						[[
18.]		[[
19.									
20. TOTAL (sum of lines 16 - 19)		\$		\$		\$		\$	
	SECTION F	- C	THER BUDGET INFO	RM.	ATION	*1111			-
21. Direct Charges: 1459969			22. Indirect	Ch	arges: 0.00				
23. Remarks: Phase II Modification - Travis Durick 6/23	/001 F								

SECTION B - BUDGET CATEGORIES

6. Object Class Categories	T			GRANT PROGRAM, F	FUN	ICTION OR ACTIVITY	-		Т	Total
o. Object Glass Categories	(1)		(2))	(3))	(4)	1	(5)
		SLIGE			e de la companya de l					
a. Personnel	\$	167,100.00	\$	26,220.00	\$		\$		\$	193,320.00
b. Fringe Benefits		55,143.00		8,653.00						63,796.00
c. Travel		92,433.00		7,321.00						99,754.00
d. Equipment		0.00		0.00						
e. Supplies		5,572.00		2,800.00						8,372.00
f. Contractual		819,227.00		0.00						819,227.00
g. Construction		0.00		0.00						
h. Other		28,500.00		247,000.00						275,500.00
i. Total Direct Charges (sum of 6a-6h)		1,167,975.00		291,994.00					\$	1,459,969.00
j. Indirect Charges									\$	
k. TOTALS (sum of 6i and 6j)	\$	1,167,975.00	\$	291,994.00	\$		\$		\$	1,459,969.00
7. Program Income	\$		\$		\$		\$		\$	

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Recipient Name:

MILESTONE CATEGORIES

All projects must be completed within three years following the date of the issuance of the award.

Please use the table provided to indicate your anticipated number of activities you plan to complete each quarter for every year of your project. 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."

Please also provide a brief description (100 words or less) of the primary activities involved in meeting each milestone (a single description should be provided for each milestone, covering all quarters in years one through three). Please write "N/A" if your project does not include an activity. If necessary, please insert additional milestones at the bottom of the chart.

			Quarter Ending												
MILESTONE ACTIVITY CATEGORIES	Description of Activity	TOTAL	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
Stakeholder Meetings (Number of															
individuals reached via stakeholder	Meetings to discuss group and individual													1	
meetings)	SLIGP needs or educational needs	2087	1037	200	200	200	50	50	50	50	50	50	50	50	50
	National conferences related to SLIGP													1	
Broadband Conferences	activities	40	16	2	2	2	2	2	2	2	2	2	2	2	2
	Staff to support and execute SLIGP													1	
3. Staff Hires (Full Time Equivalent)	activities	0.48	0.48	0	0	0	0	0	0	0	0	0	0	0	0
	State contracted resources to support	,			•									1 .	•
4. Contract Executions	SLIGP activities	1	1	0	0	0	0	0	0	0	0	0	0	0	0
5. Governance Meetings	Quarterly SIEC meetings	19	7	1	1	1	1	1	1	1	1	1	1	1	1
	Materials distributed in person and via													1	
6. Education and Outreach Materials	mailings	5262	1812	400	400	400	250	250		250	250	250	250	250	250
7. Subrecipient Agreements Executed	N/A	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8. Phase 2 - Coverage		N/A	1	3	4	5	5	6							
9. Phase 2 - Users and their Operational														1	
Areas		N/A	1	3	4	5	6								
10. Phase 2- Capacity Planning		N/A	1	3	4	5	6								
11. Phase 2 -Current														1	
Providers/Procurement		N/A	1	3	4	5	6								
12. Phase 2 - State Plan Decision		N/A	1	2	3	4	5	6						1	

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

Recipient Name:

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	TOTAL		Quarter Ending																								
Expenditures	FEDERAL		Q1-7 Q8		Q8	Q9		Q10		Q11		Q12		Q13		Q14		Q15		Q16		Q17		Q18		Q19	
																										1	
		9/30/2	2013- 3/31/15	6	6/30/2015	9	/30/2015	12	2/31/2015		3/31/2016	6	3/30/2016	ç	9/30/2016	1	2/31/2016	63	3/31/2017	6	6/30/2017	9	/30/2017	1	2/31/2017		3/31/2018
a. Personnnel	\$167,100	\$	37,621	\$	55,284	\$	65,449	\$	75,615	\$	85,780	\$	95,945	\$	106,110	\$	116,275	\$	126,440	\$	136,605	\$	146,770	\$	156,935	\$	167,100
b. Fringe Benefits	\$55,143	\$	12,796	\$	18,850	\$	22,150	\$	25,449	\$	28,748	\$	32,048	\$	35,347	\$	38,646	\$	41,946	\$	45,245	\$	48,544	\$	51,844	\$	55,143
c. Travel	\$92,433	\$	30,594	\$	31,694	\$	37,216	\$	42,738	\$	48,260	\$	53,781	\$	59,303	\$	64,825	\$	70,347	\$	75,868	\$	81,390	\$	86,912	\$	92,433
d. Equipment	\$0	\$		\$		\$		\$		\$	-	\$		\$		\$		\$	-	\$	-	\$		\$	-	\$	-
e. Supplies	\$5,572	\$	8	\$	8	\$	8	\$	8	\$	2,678	\$	2,678	\$	2,678	\$	2,678	\$	2,678	\$	5,572	\$	5,572	\$	5,572	\$	5,572
f. Contractual	\$819,227	\$	235,133	\$	283,602	\$	332,296	\$	380,989	\$	429,682	\$	478,375	\$	527,068	\$	575,761	\$	624,455	\$	673,148	\$	721,841	\$	770,534	\$	819,227
g. Construction	\$0	\$	-			\$	-	\$		\$	-	\$		\$	-	\$		\$	-	\$	-	\$	-	\$	-	\$	-
h. Other	\$28,500	\$	1,211	\$	1,991	\$	4,401	\$	6,811	\$	9,221	\$	11,631	\$	14,041	\$	16,451	\$	18,861	\$	21,271	\$	23,681	\$	26,091	\$	28,500
i. Total Direct Charges (sum of a-h)	\$1,167,975	\$	317,363	\$	391,431	\$	461,520	\$	531,609	\$	604,368	\$	674,458	\$	744,547	\$	814,636	\$	884,726	\$	957,709	\$	1,027,798	\$	1,097,887	\$	1,167,975
j. Indirect Charges	\$0	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
k. TOTAL (sum i and j)	\$1,167,975	\$	317,363	\$	391,431	\$	461,520	\$	531,609	\$	604,368	\$	674,458	\$	744,547	\$	814,636	\$	884,726	\$	957,709	\$	1,027,798	\$	1,097,887	\$	1,167,975

Cost Class Category Non-Federal Expenditures

The completion of your project budget (non-federal, matching 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."

	TOTAL										C	Quarter Ending	g									
Quarterly Cost Category Expenditures	NON- FEDERAL	Q1-7	7	Q8		Q9	Q10		Q11	Q12		Q13	(Q14	Q15		Q16	Q17		Q18		Q19
		9/30/2013- 3/	/31/2015	6/30/201	5	9/30/2015	12/31/2015		3/31/2016	6/30/2016		9/30/2016	12/3	31/2016	3/31/2017	6	6/30/2017	9/30/2017		12/31/2017	3/	31/2018
a. Personnnel	\$26,220	\$ 2	26,220	\$ 26	220	\$ 26,220	\$ 26,22	20 3	\$ 26,220	\$ 26,2	20	\$ 26,220	\$	26,220	\$ 26,220	\$	26,220	\$ 26,2	20 5	26,220	\$	26,220
b. Fringe Benefits	\$8,653	\$	8,653	\$ 8	653	\$ 8,653	\$ 8,65	3 3	\$ 8,653	\$ 8,6	53	\$ 8,653	\$	8,653	\$ 8,653	\$	8,653	\$ 8,6	53 5	8,653	\$	8,653
c. Travel	\$7,321	\$ 7	95.96	\$ 79	5.96	\$ 1,389.15	\$ 1,982.3	33 3	\$ 2,575.52	\$ 3,168	70	\$ 3,761.89	\$ 4	4,355.07	\$ 4,948.26	\$	5,541.44	\$ 6,134.	63 8	6,727.81	\$	7,321.00
d. Equipment	\$0	\$	-	\$	-	\$ -	\$	-	\$ -	\$	-	\$ -	\$	-	\$ -	\$	-	\$	-	\$ -	\$	-
e. Supplies	\$2,800	\$	-	\$	-	\$ 254.55	\$ 509.0	9 9	\$ 763.64	\$ 1,018	18	\$ 1,272.73	\$	1,527.27	\$ 1,781.82	\$	2,036.36	\$ 2,290.	91 5	2,545.45	\$	2,800.00
f. Contractual	\$0	\$	-	\$	-	\$ -	\$	-	\$ -	\$	-	\$ -	\$	-	\$ -	\$	-	\$	-	\$ -	\$	-
g. Construction	\$0	\$	-	\$	-	\$ -	\$	-	\$ -	\$	-	\$ -	\$	-	\$ -	\$	-	\$	-	\$ -	\$	-
h. Other	\$247,000	\$ 172,1	07.21	\$ 172,10	7.21	\$ 178,915.65	\$ 185,724.0	8 8	\$ 192,532.52	\$ 199,340	95	\$ 206,149.39	\$ 212	2,957.82	\$ 219,766.26	\$ 2	226,574.69	\$ 233,383.	13 5	240,191.57	\$ 2	247,000.00
i. Total Direct Charges (sum of a-h)	\$291,994	\$ 20	7,776	\$ 207	776	\$ 215,432	\$ 223,08	39 3	\$ 230,745	\$ 238,4	01	\$ 246,057	\$	253,713	\$ 261,369	\$	269,026	\$ 276,6	82 5	284,338	\$	291,994
j. Indirect Charges	\$0	\$	- [\$	-	\$ -	\$	-	\$ -	\$	-	\$ -	\$	-	\$ -	\$	-	\$	-	-	\$	-
k. TOTAL (sum i and j)	\$291,994	\$ 20	7,776	\$ 207	776	\$ 215,432	\$ 223,08	39	\$ 230,745	\$ 238,4	01	\$ 246,057	\$	253,713	\$ 261,369	\$	269,026	\$ 276,6	82 3	284,338	\$	291,994

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"Describe the activities that you expect to undertake with the Phase 2 funding when it is made available to the State, Territory, or District"

North Dakota intents to carry out phase 2 activities centered around supplying FirstNet with rich data sources to their determined data elements. We expect our phase 1 activities will help to seed the collection of these specified elements. Here is our plan to satisfy the request for data in each category:

Coverage – We will address both the coverage requirements and the phased build out approach through the following tasks:

- Regional meeting (8) to review the results of the Phase 1 activities; Coverage Review, Stakeholder Entity Report, Needs Assessment, Working Groups, etc.
 - o Estimated timeline: Mid July to September (after FirstNet Consultation meeting)
- Develop a methodology for guiding the assessment of coverage priorities across five (5) implementation phases
- Develop a list of strategies tied to the coverage objectives for each region (4) and across five (5) NPSBN phases
- On-Site presentation of strategies to the four (4) regions in eight (8) cities and work with them to define their priorities; participants will be solicited for statewide workgroup that will take the feedback from the regions and develop a statewide approach
- Statewide Workgroup meetings (3) to aggregate the regional requirements into a statewide approach (WebEx)
- Presentation of results to the SIEC (On-Site) presentation

Users and Operational Areas – This is likely the area in which phase one activities will be leveraged most heavily. Many of our efforts to date have focused on gathering very accurate counts of agencies and personnel.

Public Safety Entity Info, Personnel Counts info – This dataset is already considered complete, though we use every outreach activity as an opportunity to fill in any remaining information when possible. This is being organized in the requested format.

Device Counts and Types – This data is surveyed based on a list generated from the entity info. We are using a survey that could be described as a simplified version of the Mobile Data Survey Tool.

Users and Devices Summary – This data will be estimated based off a variety of sources and adjusted based on our survey results.

Operational Areas – To meet the initial data collection deadline, this data will be based off of existing CAD data, and agency supplied boundaries. Following the deadline a seamless ESN boundary map will be provided, as it is being developed for our statewide NG 9-1-1 system.

Capacity Planning – We will utilize working groups composed of a variety of disciplines and regions, to try and best capture the unique differences between responding agency types and geographic area. Within these working groups, we will evaluate the applications most commonly used, and then combine that with existing CAD data, service area boundaries, and existing wireless service data usage to generate a traffic profiles for distinct user/usage types.

Current Service / Procurement – This task is relatively straightforward in North Dakota. Our current research does not indicate any significant legal barriers to adoption. Our survey efforts indicate that cost, coverage, and technical support are very significant barriers. Existing service is generally procured through WSCA or directly with the carrier. The State provides any Political Subdivision the ability to purchase centrally off of WSCA and administers the billing.

State Plan Decision – We are currently formulating our plan for evaluating the state plan. This area will require the resources of our contractors and coordination with our Governors office and State's Attorney. Initial meetings have been conducted to inform them of this and prepare for presentation of an initial decision process outline. We expect to have a more complete plan in July 2015.