

BUDGET INFORMATION - Non-Construction Programs

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

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	\$ 937,220.00	\$ 234,305.00	\$	\$	\$ 1,171,525.00
2.						
3.						
4.						
5. Totals		\$ 937,220.00	\$ 234,305.00	\$	\$	\$ 1,171,525.00

SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1) SLIGP	(2)	(3)	(4)	
a. Personnel	\$ 0.00	\$ 118,923.00	\$	\$	\$ 118,923.00
b. Fringe Benefits	0.00	24,099.00			24,099.00
c. Travel	190,712.00	16,720.00			207,432.00
d. Equipment	0.00	0.00			
e. Supplies	2,900.00	5,161.00			8,061.00
f. Contractual	716,020.00	10,684.00			726,704.00
g. Construction	0.00	0.00			
h. Other	27,588.00	58,718.00			86,306.00
i. Total Direct Charges (sum of 6a-6h)	937,220.00	234,305.00			\$ 1,171,525.00
j. Indirect Charges					\$
k. TOTALS (sum of 6i and 6j)	\$ 937,220.00	\$ 234,305.00	\$	\$	\$ 1,171,525.00
7. Program Income	\$	\$	\$	\$	\$

SECTION C - NON-FEDERAL RESOURCES

(a) Grant Program		(b) Applicant	(c) State	(d) Other Sources	(e)TOTALS
8.	SLIGP	\$ <input type="text"/>	\$ 234,305.00	\$ <input type="text"/>	\$ 234,305.00
9.	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
10.	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
11.	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
12. TOTAL (sum of lines 8-11)		\$ <input type="text"/>	\$ 234,305.00	\$ <input type="text"/>	\$ 234,305.00

SECTION D - FORECASTED CASH NEEDS

	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
14. Non-Federal	\$ <input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
15. TOTAL (sum of lines 13 and 14)	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>

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	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
17. <input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
18. <input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
19. <input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
20. TOTAL (sum of lines 16 - 19)	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>

SECTION F - OTHER BUDGET INFORMATION

21. Direct Charges: <input type="text" value="1171525"/>	22. Indirect Charges: <input type="text"/>
23. Remarks: <input type="text"/>	

Category	Detailed Description of Budget (for full grant period)			Breakdown of Costs	
	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
a. Personnel					
NSP Major - One State Patrol Major will spend 1% of their time on the project for 4.5 years. Unit Cost is annual salary.	4.5 years	\$ 103,688.00	\$ 4,666		\$ 4,666
NSP Infrastructure Analyst - One State Patrol Infrastructure Analyst will spend 1% of their time on the project for 4.5 years. Unit Cost is annual salary.	4.5 years	\$ 68,682.00	\$ 3,091		\$ 3,091
NSP Comm Director - One State Patrol Comm Director will spend 1% of their time on the project for 4.5 years. Unit Cost is annual salary.	4.5 years	\$ 63,627.00	\$ 2,863		\$ 2,863
OCIO Pub Safety System Mgr - One OCIO Pub Safety System Mgr will spend 1% of their time on the project for 4.5 years. Unit Cost is annual salary.	4.5 years	\$ 77,700.00	\$ 3,497		\$ 3,497
OCIO Pub Safety Bus Analyst - One OCIO Pub Safety Bus Analyst will spend 2% of their time on the project for 4.5 years. Unit Cost is annual salary.	4.5 years	\$ 50,063.00	\$ 4,506		\$ 4,506
OCIO Pub Safety Network Coordinator - One OCIO Pub Safety Network Coordinator will spend 1.5% of their time on the project for 4.5 years. Unit Cost is annual salary.	4.5 years	\$ 62,511.00	\$ 4,219		\$ 4,219
OCIO Pub Safety Admin Assist - One OCIO Pub Safety Admin Assist will spend 1.5% of their time on the project for 4.5 years. Unit Cost is annual salary.	4.5 years	\$ 34,816.00	\$ 2,350		\$ 2,350
Chief Information Officer - One Chief information Officer/State Single Point of Contact will spend 5 hours a month on FirstNet Related activities @ \$81.73 per hour x 54 months. 6% of their time.	270 Hours	\$ 81.73	\$ 22,067		\$ 22,067
OCIO IT Network Administrator - One OCIO IT Administrator will spend 2.5% of their time on the project for 4.5 years. Unit Cost is annual salary.	4.5 years	\$ 111,450.00	\$ 12,538		\$ 12,538
OCIO Network Manager - One OCIO Network Manager will spend 2.5% of their time on the project for 4.5 years. Unit Cost is annual salary.	4.5 years	\$ 87,327.00	\$ 9,824		\$ 9,824
OCIO Telecomm Manager - One OCIO Telecomm Manager will spend 1% of their time on the project for 4.5 years. Unit Cost is annual salary.	4.5 years	\$ 78,728.00	\$ 3,543		\$ 3,543
Fire Marshal - One Fire Marshal Assistant will spend 1.25% of their time on the project for 4.5 years. Unit Cost is annual salary.	4.5 years	\$ 72,323.00	\$ 4,068		\$ 4,068
Game & Parks - One Game and Parks Law Enf Assist Admin will spend 1% of their time on the project for 4.5 years. Unit Cost is annual salary.	4.5 years	\$ 68,821.00	\$ 3,097		\$ 3,097
OCIO Security Officer - One OCIO Security Officer will spend 1% of their time on the project for 4.5 years. Unit Cost is annual salary.	4.5 years	\$ 80,547.00	\$ 3,625		\$ 3,625
OCIO Applications Developer to develop asset database. Billable rate of \$67.25 per hour. (No fringe benefits reported) 5% of their time.	200 hours	\$ 67.25	\$ 13,450		\$ 13,450
OCIO Senior Applications Developer to develop process/data collection for Phase II, Develop Survey data and Implement/Process survey. Billable rate of \$78.25 per hour. (No fringe benefits reported) 5% of their time.	200 hours	\$ 78.25	\$ 15,650		\$ 15,650
OCIO State GIS Analyst/Applications Developer Senior -- Will assist and engage in GIS plotting and mapping in relationship to coverage models and data collection related to public safety activities and needs. Will work 200 hours over the 54 month period of performance at a billing rate of \$78.25 per hour. 3% of their time.	75 hours	\$ 78.25	\$ 5,869		\$ 5,869
Total Personnel			\$ 118,923	\$ -	\$ 118,923
b. Fringe Benefits	Quantity	Unit Cost	Total Cost	Federal	Non-Federal

NSP Major - One State Patrol Major Fringe is calculated at 30%.	\$4,666	30.00%	\$	1,400		\$	1,400
NSP Infrastructure Analyst - One State Patrol Infrastructure Analyst Fringe is calculated at 30%.	\$3,091	30.00%	\$	927		\$	927
NSP Comm Director - One State Patrol Comm Director Fringe is calculated at 30%.	\$2,863	30.00%	\$	859		\$	859
OCIO Pub Safety System Mgr - One OCIO Pub Safety System Mgr Fringe is calculated at 30%.	\$3,497	30.00%	\$	1,049		\$	1,049
OCIO Pub Safety Bus Analyst - One OCIO Pub Safety Bus Analyst Fringe is calculated at 30%.	\$4,506	30.00%	\$	1,352		\$	1,352
OCIO Pub Safety Network Coordinator - One OCIO Pub Safety Network Coordinator Fringe is calculated at 30%.	\$4,219	30.00%	\$	1,266		\$	1,266
OCIO Pub Safety Admin Assist - One OCIO Pub Safety Admin Assist Fringe is calculated at 30%.	\$2,350	30.00%	\$	705		\$	705
Chief Information Officer - One Chief Information Officer Fringe is calculated at 30%.	\$22,067	30.00%	\$	6,620		\$	6,620
OCIO IT Network Administrator - One OCIO IT Network Administrator Fringe is calculated at 30%.	\$12,538	30.00%	\$	3,761		\$	3,761
OCIO Network Manager - One OCIO Network Manager Fringe is calculated at 30%.	\$9,824	30.00%	\$	2,947		\$	2,947
OCIO Telecomm Manager - One OCIO Telecomm Manager Fringe is calculated at 30%.	\$3,543	30.00%	\$	1,063		\$	1,063
Fire Marshal - One Fire Marshal Assistant Fringe is calculated at 30%.	\$4,068	30.00%	\$	1,220		\$	1,220
Game & Parks - One Game and Parks Law Enf Assist Admin Fringe is calculated at 30%.	\$3,097	30.00%	\$	929		\$	929
Total Fringe Benefits			\$	24,099		\$	24,099
c. Travel	Quantity	Unit Cost		Total Cost		Federal	Non-Federal
Mileage for 18 Nebraska Public Safety Broadband Working Group quarterly meetings. Four individuals traveling 200 miles round trip 4 times a year for 4.5 years at \$.54 per mile.	14400	\$ 0.54	\$	7,776		\$ 7,776	
Hotel & per diem (\$142) for 18 Nebraska Public Safety Broadband Working Group quarterly meetings for four people to attend one meeting per/quarter for 4.5 years.	18 meetings	\$ 568.00	\$	10,224		\$ 10,224	
Mileage for 2 in-state stakeholder meetings for 150 state and local stakeholders attending driving an average of 300 miles each round trip.	90000	\$ 0.54	\$	48,600		\$ 36,080	\$ 12,520
Hotel and per diem for 2 in-state stakeholder meetings for 120 state and local stakeholders attending statewide meeting.	Hotel for 240 nights lodging & per diem.	\$ 142.00	\$	34,080		\$ 34,080	
Travel for Regional and National meetings regarding broadband/FirstNet related subject matter. Three state and local stakeholders will attend 14 meeting over 4.5 years.	14 trips/ meetings	\$ 3,456.00	\$	48,384		\$ 48,384	
Four In-state trips per year for Program Manager - each trip is a two day trip with an overnight lodging, mileage and per diem expenses.	18 trips	\$ 192.00	\$	3,456		\$ 3,456	
Travel expenses for in-state stakeholders workshop will be held to evaluate current emergency response/operations plans, Statewide Communications Interoperability Plan (SCIP) and Tactical Interoperable Communications Plans (TICP) and incorporate broadband needs into said plans. Will seek Training Assistance from Office of Emergency Communications. This will have will involve 24 stakeholders. Funds will assist in reimbursing mileage, motel rooms, per diem and meeting room rental @\$192 per person.	1 Workshop	\$ 4,608.00	\$	4,608		\$ 4,608	

Some of Program Managers in state and regional travels will be paid for with State OCIO funds to contribute to the match portion of the grant. Each trip will be 2 days in length. Lodging, mileage and per diem is estimated to cost \$400. per trip.	18 Trips	\$ 400.00	\$ 7,200	\$ 3,000.00	\$ 4,200
To gain stakeholder input, guidance and direction to FIRSTNET's questions of stages of deployment and adequacy of coverage Nebraska will hold 8 stakeholder meetings. One in each of the states 8 FEMA Planning, Exercise and Training (PET) Regions. Costs will cover meeting room rental, mileage for stakeholders and state employees and lodging costs and per diems for state employees.	8 meetings	\$ 1,500.00	\$ 12,000	\$ 12,000	
Travel for two meetings per year for 4.5 years to National & Regional meetings for SWIC, Single Point of Contact (SPOC) and SLIPG Program Manager to attend FirstNet related meetings (APCO, PSCR, etc.). Total of 27 trips.	27 trips	\$ 1,152.00	\$ 31,104	\$ 31,104	
Total Travel			\$ 207,432	\$ 190,712	\$ 16,720
d. Equipment	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
N/A	0	\$ -	\$ -	\$ -	\$ -
Total Equipment			\$ -	\$ -	\$ -
e. Supplies	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
The SLIGP Program Manager will be provided with a desk top computer @ \$2,900. Lap top computer \$1,000. Directories for county/municipal agencies and officials @ \$1,000. Folders and support items for meetings & presentations \$2,000. Other necessary office supplies (pens, paper, file folders, etc.) @ \$1,161.	Multiple	\$ 8,061.00	\$ 8,061	\$ 2,900	\$ 5,161
Total Supplies			\$ 8,061	\$ 2,900	\$ 5,161
f. Contractual	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Program Manager - Person hired for grant management and oversight, \$55/hour estimated at monthly salary of \$8,800 per month for 4.5 years/54 months.	54	\$ 8,800.00	\$ 475,200	\$ 475,200	\$ -
State GIS Coordinator/Applications Developer Lead-Contractor - Will engage in GIS plotting and mapping in relationship to data collection and coverage objectives related to public safety activities and needs. Will work 3 hours a month for 54 months at billing rate of \$82.68/hour.	162 hours	\$ 82.68	\$ 13,394	\$ 13,394	
Final Review of Data Collection entities that provide services (public and private) in the State. Contractor engaged to review and finalize data from entities that provide services (public and private) in the State. Estimated at 255 hours times \$100/hour (1 person at \$100 per hour).	300	100	\$ 30,000	\$ 20,000	\$ 10,000
Contractual evaluation of current emergency response plans and incorporation of broadband needs into these plans. Allowing 281.10 hrs to be allocated over the 102 entities (93 counties, 4 tribes and 5 state agencies) at \$100 per hour.	281.10 hours	\$100	\$28,110	\$27,426	\$ 684
Contractor to asst & review state plan to identify shortcomings and differences between data collection desires and priorities and the contents of the final state plan.	1200	\$ 150.00	\$180,000	\$180,000	
Total Contractual			\$ 726,704	\$ 716,020	\$ 10,684
g. Construction	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
N/A			\$ -	\$ -	\$ -
Total Construction			\$ -	\$ -	\$ -
h. Other	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Cellular Telephone (\$150/mo times 54 months = \$8,100.)	54	\$ 150.00	\$ 8,100	\$ 8,100	
SLIGP Program Manager Computer and Network Services (\$139/mo x 54 months = \$7,506).	54	\$ 139.00	\$ 7,506	\$ 3,876	\$ 3,630
Cubical rent for SLIGP program manager (\$188/mo x 54).	54	\$ 188.00	\$ 10,152		\$ 10,152

Software applications and support over the course of the grants period of performance. (et.al. GIS License, web development, storage for data collection, etc.)			\$ 7,293	\$ 5,132	\$ 2,161
Printing of misc meeting materials (60,000 copies at \$0.10 each). Printing and mailing costs for data collection and survey distribution as well as the distribution of informational materials throughout the 54 month period of performance. Both Federal and Non-Federal categories.	60,000	\$0.10	\$ 6,000	\$ 4,000	\$ 2,000
Video Conferencing meetings -54 meeting 3 hours in length at \$40 per hour.	162 hours	\$ 40.00	\$ 6,480	\$ 6,480	
Value of stakeholder time for attending 8 hour workshop to evaluate state and local emergency operations plans/SCIP/TiCP as it relates to broadband. Includes travel time to and from workshop. Fifty-four people attending at an average \$227 per/person.	54	\$ 227.00	\$ 12,258		\$ 12,258
Value of stakeholder fringe benefits for attending workshop to evaluate state and local emergency operations plans/SCIP/TiCP's as related to broadband. Determined by not more than 30%of the salary amount in the above line.	\$ 12,258.00	30.00%	\$ 3,677		\$ 3,677
State and Local Stakeholders- Over the course of 4.5 years Nebraska will track the value of the time steakholders spend attending FirstNet related meetings, conferences and engaged in FirstNet related activities.	562 hours	\$ 34.00	\$ 19,108		\$ 19,108
State and Local Stakeholders- Over the course of 4.5 years Nebraska will track the salary fringe benefits for time steakholders spend attending FirstNet related meetings, conferences and engaged in FirstNet related activities. Determined by not more than 30% of the salary amount in the above line.	\$ 19,108.00	30.00%	\$ 5,732		\$ 5,732
Total Other			\$ 86,306	\$ 27,588	\$ 58,718
Total Direct Charges			\$ 1,171,525	\$ 937,220	\$ 234,305
i. Indirect Costs	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
N/A					
			\$ -	\$ -	\$ -
TOTALS			\$ 1,171,525	\$ 937,220	\$ 234,305

\$ 716,913
Match Proportionality
Deobligation \$ 573,530 \$ 143,383

**State of Nebraska
State and Local Implementation Grant Program**

Revised Budget Modification Narrative

April 2017

The State of Nebraska will use the grant to continue to expand our stakeholder education and outreach activities and support the Nebraska Public Safety Broadband Working Group which is our governance group over FirstNet activities in Nebraska. In addition we will begin the process of gathering the information that FirstNet is requesting from our state and local jurisdictions through a data collection survey process.

Personnel

Federal:	\$ 0
Non-Federal:	\$ 118,923
Total:	\$ 118,923

See the Detailed Budget Spreadsheet for calculations

- Nebraska State Patrol (Non-Federal): The Nebraska State Patrol will provide three individuals that will spend a portion of their time working on the activities of this grant. These activities include participating in meetings with local and tribal jurisdictions, and communicating information about grant activities to key stake holders. These three people include one Major, an Infrastructure Analyst and Communications Director with specific hours dedicated to the activities of the SLIGP grant. The budgeted costs are ONLY for the duties associated with public safety broadband and the SLIGP grant.
- OCIO Public Safety Team (Non-Federal): The Office of the Chief Information Officer will provide four individuals from the Public Safety Team that will spend a portion of their time working on the activities of this grant. These activities include participating in meetings with local and tribal jurisdictions, and communicating information about grant activities to key stake holders. These four people include the Public Safety Manager, a Public Safety Business Analyst, a Public Safety Network Coordinator and a Public Safety Administrative Assistant with specific hours dedicated to the activities of the SLIGP grant. The duties of the land mobile radio system will NOT be included in the time spent under this grant.
- The CIO (Non-Federal): The Chief Information Officer or their designee serves as the single point of contact (SPOC) for the State on this grant and will provide oversight for the grant, ensuring that all activities are completed on time and within budget. The budgeted costs are ONLY for the duties associated with public safety broadband and the SLIGP grant
- OCIO Operational Team (Non-Federal): The Office of the Chief Information Officer will provide six individuals that will spend a portion of their time working on the activities of this grant. These activities include participating in meetings with state, local and tribal jurisdictions, and communicating information about grant activities to key stake holders. These six positions include one IT Network Administrator, a Network Manager, a Telecommunications Manager, a Database Analyst, a Senior Database Applications Developer, and a GIS Analyst/Applications Developer with specific hours dedicated to the activities of the SLIGP grant. These individuals will provide the networking expertise related to this grant, as well as develop any database, survey tools and other IT and GIS

related activities. The budgeted costs are ONLY for the duties associated with public safety broadband and the SLIGP grant.

- Nebraska State Marshal (Non-Federal): The Nebraska State Fire Marshal will provide one individual that will spend a portion of their time working on the activities of this grant. These activities include participating in meetings with local and tribal jurisdictions, and communicating information about grant activities to key stake holders. This person is the Fire Marshal Assistant that has specific hours dedicated to the activities of the SLIGP grant. The budgeted costs are ONLY for the duties associated with public safety broadband and the SLIGP grant.
- Nebraska Game & Parks (Non-Federal): The Nebraska Game and Parks Commission will provide one individual that will spend a portion of their time working on the activities of this grant. These activities include participating in meetings with local and tribal jurisdictions, and communicating information about grant activities to key stake holders. This person is Game and Parks Law Enforcement Assistant Administrator that has specific hours dedicated to the activities of the SLIGP grant. The budgeted costs are ONLY for the duties associated with public safety broadband and the SLIGP grant.
- OCIO Security Officer (Non-Federal): The Office of the Chief Information Officer will provide the State Security to spend a portion of their time working on the activities of this grant. These activities include participating in meetings with local and tribal jurisdictions, and communicating information about grant activities to key stake holders. This individual will provide security expertise. The budgeted costs are ONLY for the duties associated with public safety broadband and the SLIGP grant.

Fringe

Federal:	\$ 0
Non-Federal:	\$ 24,099
Total:	\$ 24,099

See the Detailed Budget Spreadsheet for calculations

- All Positions (Non-Federal): Benefits include FICA, unemployment, and retirement and are calculated at 30% of the salary costs. The benefits are calculated using the same percentages as the percentage of time allocated. For example, the NSP Major spends 1% of the time on SLIGP, so 1% of the fringe benefits have been allocated to this grant. The percentages are detailed on the budget spreadsheet.

Travel

Federal:	\$ 190,712
Non-Federal:	\$ 16,720
Total:	\$ 207,432

See the Detailed Budget Spreadsheet for calculations

- Mileage (Federal): Nebraska Public Safety Broadband Working Group members to attend Working Group Governance meetings held four times a year. Four individuals traveling 200 miles round trip 4 times a year for 4.5 years at \$.54 per mile. (4 x 200 = 2000 miles x 18 meetings = 14,400 miles x \$.54 = **\$7,776**).
- Hotel & Per Diem (Federal): Nebraska Public Safety Broadband Working Group quarterly meetings for four members who are eligible to receive lodging and per diem reimbursement to attend quarterly meetings. Hotel @ \$100 and per diem at \$42 = \$142

for 4 people per meeting = \$568.00 per meeting with one meeting each quarter for 4.5 years (4.5 x 18 meetings/quarters) = **\$10,224.00.**

- Mileage (Federal & Non-Federal): Reimbursement payments for 2 in-state stakeholder meetings for 150 state, tribal and local stakeholders attending driving an average of 300 miles round trip for an estimated 90,000 miles @ \$.54 = **\$48,600. (\$36,080 Federal & \$12,520 Non-Federal)**
- Hotel and per diem (Federal): Reimbursement payments for 2 in-state stakeholder meetings for 120 state and local stakeholders attendees. Hotel @ \$100 per night and per diem at \$46 = \$142 x 240 = **\$34,080.** over the course of 4.5 years.
- Travel for Regional and National Meetings with FirstNet (Federal): State Public Safety staff, members of the governing body, tribal, state and local stakeholders (up to 3 individuals) will attend (up to 14 meetings) over 4.5 years (i.e. APCO, PSCR, FirstNet, etc.). Travel costs include mileage, airfare, hotel, and per diem will be \$1,152. Per person per meeting. (\$1,152 X 3 = \$3,456 X 14 = **\$48,384.**)
- Instate travel for Program Manager (Federal): With 93 counties and 4 tribes, we anticipate the Program Manager will make approximately 18 trips across the state meeting with local government, tribes, associations (i.e., Nebraska Sheriff's Association, League of Municipalities, etc.) to raise awareness of the PSBN, discuss needs, identify potential network users and lay the groundwork for collecting data related to public safety broadband deployment. This includes estimated lodging, mileage, per diem and related travel expenses. Each trip is a two day trip with lodging, mileage and per diem to cost \$192 per trip X 18 = **\$3456.**
- Travel related expenses for state and local stakeholders to attend in-state workshop (Federal): Regional meetings with tribal, state and local stakeholders will be held to evaluate the current emergency response/operations plans, Statewide Communications Interoperability Plan (SCIP) and Tactical Interoperability Communications Plans (TiCP) and incorporate and address FirstNet broadband needs into same. Includes fees for meeting rooms and will involve 24 stakeholders. Reimbursement for mileage, lodging and per diem estimated at \$192 per person. (\$192 X 24 = \$4,608.) Total estimated cost = **\$4,608.**
- Travel related expenses for Nebraska SLIGP Program Manager (Federal & Non-Federal): Some of the SLIGP Program Managers travel expenses will be paid for with State/OCIO funding as a portion of Nebraska's match contribution. This will include travel to state and regional meetings regarding FirstNet communications and information and stakeholder activities. This will include mileage, per diem etc. Eighteen two day trips over the course of 4.5 years at \$400 per trip = **\$7,200. (\$3,000 Federal & \$4,200 Non-Federal).**
- Regional Stakeholder input meetings (Federal): To gain stakeholder input and direction to FIRSTNET's questions of stages of deployment and adequacy of coverage, Nebraska plans to hold 8 stakeholder meetings (one in each of the 8 FEMA Planning, Exercise and Training (PET) Regions. Costs will cover meeting room rental, mileage for stakeholders and lodging and per diem expenses for employees of the Office of the Chief Information Officer. We anticipate an estimated a \$1,500 cost for each of the 8 meetings totaling **\$12,000.**
- Travel for Regional and National Meetings (Federal): The CIO, SPOC or appropriate employee (up to three) of the Office of the Chief Information Officer and Program Manager will attend national and/or regional conferences (APCO, PSCR, etc.) to meet with FirstNet or other regional partners and share information and collaborate with FirstNet and other grant recipients. Nine meeting attended by three persons at a cost of \$1,152. Per person per trip. (27 trips X \$1,152 = **\$31,104.**)

Equipment

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

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

Supplies

Federal:	\$ 2,900
Non-Federal:	\$ 5161
Total:	\$ 8061

See the Detailed Budget Spreadsheet for calculations

The SLIGP Program Manager will be provided with a desk top computer @ \$2,900. Lap top computer \$1,000. Directories for county/municipal agencies and officials @ \$1,000. Folders and support items for meetings & presentations \$2,000. Other necessary office supplies (pens, paper, file folders, etc.) @ \$1,161 over the course of 4.5 years. **Total is \$8,061.**

Contractual

Federal:	\$ 716,020
Non-Federal:	\$ 10,684
Total:	\$ 726,704

See the Detailed Budget Spreadsheet for calculations

- Program Manager (Federal): In order to carry out the functions required by the grant, the State of Nebraska anticipates that we will need to hire a full-time dedicated individual whose only job is to manage the activities of the grant and ensure that the involved entities and individuals meet their responsibility to achieve the goals established. The expenses identified on the spreadsheet as Program Manager lay out the budgeted areas for this position. This individual is budgeted at a monthly salary of \$8,800 for a total of **\$475,200** over 4.5 years (54 months).
- State GIS Coordinator Applications Developer Lead-Contractor (Federal): Contractor will engage in GIS plotting and mapping in relationship to coverage models and needs and other data related activities necessary to support the broadband communication needs of Nebraska’s public safety community. It is estimated that over the course of 4.5 years contractor will dedicate 162 hours to this project at a rate of \$82.68 an hour for a total amount of **\$13,394.**
- Data collection and Final Review of Data Collection for local first responder stakeholder entities (Federal & Non-Federal): Contractor will engage in FirstNet related data collection activities and review and finalize data obtained from public safety entities (public and private) that provide services in the state. Estimated contractor will spend 300 hours on these activities at \$100 per hour for a total of **\$30,000. (\$20,000 Federal; \$10,000 Non-Federal)**
- Contractual evaluation of current emergency response plans (Federal & Non-Federal): Contractor will evaluate current emergency response plans and the incorporation of broadband needs into these plans. Allowing 281.10 hours to be allocated over the 102 entities (93 counties, 4 tribes and 5 state agencies) at \$100 per hour. Total **\$28,110. (Federal: \$27,426; Non-Federal: \$684.)**
- Contractor to assess & review state plan (Federal): To identify shortcomings and differences between data collection desires and priorities and the contents of the draft and final state plan delivered to Nebraska. Will work 1200 hours at \$150 per hour for a cost of **\$180,000.**

Construction

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

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

Other

Federal:	\$ 27,588
Non-Federal:	\$ 58,718
Total:	\$ 86,306

See the Detailed Budget Spreadsheet for calculations

- Cellular Telephone (Federal): The Program Manager will be assigned a cellular telephone at State rates of \$150 per month for 54 months (total of **\$8,100**) which will include data plan. This cellular telephone will only be used for the purposes of this grant.
- SLIGP Program Manager IT/Information Services(Federal & Non-Federal): Program Manager will be provided with IT, Information and Network Services and support at a cost of \$139/month for 54 months for total cost of **\$7,506** at the following breakdown: Federal = **\$3,876**. Non-Federal = **\$3,630**.
- Cubical rent for SLIGP program manager (Non-Federal): The CIO's office will pay for the cost of the Program Managers working cubical at 501 So. 14th St., in Lincoln, NE (\$188 per month for 54 months). Total: **\$10,152**.
- Software applications and support (Federal & Non-Federal): Software applications and support over the course of the grants period of performance @ \$2,161. GIS Licenses and web Development estimated at \$3,500 and storage for data collection estimated at \$1,632. Total is **\$7,293**.
- Printing and miscellaneous materials (Federal & Non-Federal): Printing of miscellaneous meeting materials (60,000 copies at \$0.10 each). Printing and mailing costs for data collection and survey distribution as well as the distribution of informational materials throughout the 54 month period of performance. Both Federal and Non-Federal categories. Total: **\$6,000** at the following breakdown: Federal **\$4,000**. Non-Federal: **\$2,000**.
- Video Conferencing (Federal): Because the State of Nebraska is geographically vast, it is anticipated that video conferencing will be used for a number of governance and stakeholder meetings. These meetings will be attended by representatives of tribal, local and state jurisdictions. Additionally, many of the meetings with smaller groups needing to be educated about Public Safety Broadband Project may be handled through video conferencing rather than physical travel. For this item, we estimated 54 meetings each 3 hours in length over the 4.5 years of the grant will be held utilizing video conferencing. Video conferencing is charged at \$40 per hour per site. Total cost: **\$6,480**.
- Stakeholder salary value while attending workshop (Non-Federal): Nebraska will use as a portion of their match requirement the salary value of stakeholder time spent attending a workshop to evaluate state and local emergency operations/SCIP/TiCP plans as it relates to Firstnet and Broadband. Fifty-four people attending (3 tribal and local representatives from each of the 8 Planning Exercise and Training (PET) regions, 20 representatives from state agencies and 10 representatives from Volunteer organizations) at an average of \$227 per/person salary value. (Estimate based off

average salaries reported/obtained for those attending March 2015 consultation meeting in Kearney which included travel time to and from conference). Total: **\$12,258.**

- Stakeholder benefits value for attending workshop (Non-Federal): Nebraska will utilize the stakeholder benefits value of not more than 30 % of the salary value identified for each qualified stakeholder participating in the above bulleted paragraph. It should be noted that salary values of volunteers will not have benefits calculated into the grant reporting as volunteers would not receive fringe benefits. Also the time spent by any individual whose position is funded by other grants would not be used in the calculations. Total estimated value: **\$3,677.**
- Match value of Stakeholder time spent on FirstNet related activities (Non-Federal): Nebraska will use the salary values of local stakeholders engaged in documented FirstNet related activities. The estimate salary hourly value is \$34 and was based on the average of known salaries of those stakeholders who attended the March 2015 FirstNet Initial Consultation Meeting. When salaries are not reported a salary value from the Labor Department website will be used based on the value assigned that occupation/position. If volunteers are involved we will use the Labor Department Volunteer hourly value for Nebraska. Also the time spent by any individual whose position is funded by other grants would not be used in the calculations. Estimated value **\$19,108.**
- Match value of Stakeholder benefits of Stakeholder time spent on FirstNet related activities (Non-Federal): Nebraska will utilize the stakeholder benefits value of not more than 30 % of the salary value of those stakeholders referenced in the above bulleted paragraph. It should be noted that salary values of volunteers will not have benefits calculated into the grant reporting as volunteers would not receive fringe benefits. Estimated total: **\$5,732.**

Indirect

<i>Federal:</i>	\$0
<i>Non-Federal:</i>	\$0
<i>Total:</i>	\$0

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

TOTALS

<i>Federal:</i>	\$ 937,220
<i>Non-Federal:</i>	\$ 234,305
<i>Total:</i>	\$ 1,171,525