New Hampshire Detailed Budget Spreadsheet

	ORI	GINAL	ı		
Category	Detailed Descr	iption of Budget period)	(for full grant	Breakdow	n of Costs
a. Personnel	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Business Systems Analyst The Business Systems Analyst will spend 100% of his/her time to address the data management and nanlysis needs of this grant. \$55,497 per year for 3 years	3 years	\$55,497	\$166,491	\$166,491	
Grant Manager One grant manager will spend 3% of her time on the project for 3 years. The annual salary of this position is \$79,774.50. \$2.394 per year for 3 years	3 years	\$2,394	\$7,182		\$7,182
State Police Administrative Major One State Police Administrative Major will spend 5% of his time on the project for 3 years. The total annual salary of this position is \$76,186.50. \$3,809 per year for 3 years	3 years	\$3,809	\$11,427	\$11,427	\$1,102
State Police Communications Supervisor One SP Communications Supervisor will allocate approximately 9% of his time in OT on grant related activities. \$63,180 annual salary. Overtime rate is the same as regular at \$32.40. \$6,000 per year for 3 years	3 years	\$6,000	\$18,000	\$18,000	
State Police Communications Technician and E911 Maintenance Staff SP Communications and E911 Maintenance Staff will allocate approximately 8% of their salary/time to grant related activities. \$5,000 per year for 3 years. Average annual salary of \$42,744. OT rate at 1 1/2 is \$32.88 per hour.	3 years	\$5,000	\$15,000	\$15,000	
SWIC One SWIC will spend 50% of his time on the project for 3 years. Total annual salary is \$91450. \$50,000 per year for 3 years	3 years	\$45,725	\$137,175		\$137,175
			, .		
Program Assistant II - Will spend approximately 7% of their time working OT on this project for 3 years. The annual salary is \$3,233.50. The rate of overtime is \$24.795 per hour.	3 years	\$3,223	\$9,670	\$9,670	
Program Assistant III - Win spend approximately 7% of their time working OT on this project for 3 years. Annual salary is \$34,866. Overtime rate is \$26.82 per hour.	3 years	\$3,487	\$10,460	\$10,460	

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Category	Detailed	Desc	ription of Bu	idget (for full	Breakdow	n of Costs	
a. Personnel	Quantity		Unit Cost	Total Cost	Federal	Non-Federal	Variance
Business Systems Analyst The Business Systems Analyst will spend 100% of his/her time to address the data management and analysis needs of this grant. \$55,497 per year for 2 years	2	\$	55,497.00	\$110,994	\$110,994		-\$55,497
Grant Manager One grant manager will spend 3% of her time on the project for 3 years. The annual salary of this position is \$79,774.50. \$2,394 per year for 3 years				\$0		\$0	(\$7,182)
State Police Administrative Major One State Police Administrative Major will spend 5% of his time on the project for 2 years. The total annual salary of this position is \$76,186.50. \$3,809 per year for 2 years	2	\$	3,809.00	\$7,618	\$7,618		(\$3,809)
State Police Communications Supervisor One SP Communications Supervisor will allocate approximately 9.5% of his time in OT on grant related activities. \$63,180 annual salary. Overtime rate is the same as regular at \$32.40. \$6,000 per year for 2 years	2	\$	6,000.00	\$12,000	\$12,000		(\$6,000)
Technician and E911 Maintenance Staff (AVERAGE of SALARIES HAS BEEN USED) SP Communications and E911 Maintenance Staff will allocate approximately 9% of their salary/time to grant related activities. \$5,000 per year for 2 years. Average annual salary of \$42,744. \$42,744 x 1.5 = \$64,116 x							
8% = \$5,129.28 SWIC	2	\$	5,000.00	\$10,000	\$10,000		(\$5,000)
One SWIC will spend 50% (16 hours per week) of his time on the project for 52 months. Hourly pay is at a rate of \$47.34/hour. 16 hours per week for 225 weeks = 3,600 hours	3,600	\$	47.34	\$170,424		\$170,424	\$33,249
30 Local First Responders will spend 7.5 hours at each of 3 meetings to discuss FirstNet activities. Hourly rate of pay is \$46.447 hour. 7.5 hours x 3 meetings x 30 people = 675 hours	675	\$	46.45	\$31,352		\$31,352	\$31,352
Program Assistant II - Will spend 100% of their time working on this project. This is a part-time position at 29 1/2 hours per week at a rate of \$22.36 per hour. 29.5 hours x 72 weeks x \$22.36/hr = \$47,493 (2.214 hours)	2,124	\$	22.36	\$47,493	\$47,493		\$37,823
Field Representative II - Will spend 100% of their time working on this project. This is a part-time position at 29 1/2 hours per week at a rate of \$22.36 per hour. 29.5 hours x 72 weeks x \$22.36/hr = \$47.493 (2,214 hours)	2,124	\$	22.36	\$47,493	\$47,493		\$47,493
Program Assistant III - will spend approximately 130 hours per year working OT on this project for 2 years. Annual salary is \$34,866. Overtime rate is \$26.82 per hour.	260	\$	26.82	\$6,973	\$6,973		(\$3,487)

Business Systems Analyst Will spend	1				
approximately 10% of their time working					
Overtime on this project for 3 years.					
Annual salary is \$55,497. Overtime rate is					
the same as straight time at \$28.46 per			ı		
hour.	3 years	\$5,550	\$16,650	\$16,650	
	o years	\$5,550	ψ10,000	ψ10,000	
Grants Manager will spend approximately					
6% of their time working OT on this project					
for 3 years. Annual salary is \$79,774.50.			ı		
Overtime rate is the same as regular rate.	2	6 E 000	C45 000	€4 F 000	
Overtime rate is the same as regular rate.	3 years	\$5,000	\$15,000	\$15,000	
Legal Representative will spend					
approximately 5% of their time working OT			ı		
on this project for 3 years. Annual salary			ı		
of \$79,774.50. Overtime rate is the same			ı		
as regular rate.	2	64.000	£40.000	¢40.000	
as regular rate.	3 years	\$4,000	\$12,000	\$12,000	
			\$0	\$0	
Data Clerk will spend approximately 5% of their time working OT on this project for 3 years. Annual salary is \$27,514.50.					
Overtime rate is \$21.165.	2	60 000	000	000	
Total Personnel	3 years	\$2,000	\$6,000 \$425,055	\$6,000 \$280,698	\$444.257
Total Personnel			\$425,055	\$280,698	\$144,357
b. Fringe Benefits	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Business Systems Analysi Erings is calculated at 10.799/, of calculated					
Fringe is calculated at 19.78% of salary, for the portion of time spent on SLIGP			ı		
activities (100%) plus the cost for Health			ı		
(\$28,701 annually) and Dental (\$1,549	2	44.007	\$123,682		
annually)	3 years	41,227	\$123,082	\$123,681	
Grant Manager Fringe is calculated at 19.78% of salary for the portion of time spent on SLIGP activities (3%) plus 3% of the cost for Health (\$17.873 annually), and 3% of the cost of Dental (\$885 annually), 19.78% x					
\$2,394 = \$474 + \$17,873 x 3% = \$536 + \$885 x 3% = \$26.	3 years	1,036	\$2.100		¢2 100
SF AUTHINISTIATIVE IVIAJUI	3 years	1,036	\$3,108		\$3,108
Fringe is calculated at 26.85% of salary for the portion of time spent on SLIGP activities (5%) plus the cost for Health (\$28,701 annually) and Dental (\$1,549 annually). \$3,809 x 26.85% =\$1,023 + \$28,701 x 5% = \$1,435 + \$1,549 x 5% = \$77	2,000	0.505	\$7.000	* 7.000	
\$77 SP Communications Supervisor	3 years	2,535	\$7,606	\$7,606	
Fringe is calculated at 19.78% of overtime			I		
spent on SLIGP activities	3 years	1,187	\$3,560	\$3,560	
SP Communications and E911 Staff	o years	1,107	φυ,υυυ	φ3,300	
Fringe is calculated at 19.78% of overtime	2	000	00.007	20.007	
spent on SLIGP activities	3 years	989	\$2,967	\$2,967	
Fringe is calculated at 19.78% of salary for the portion of time spent on SLIGP activities (50%) plus the cost for Health (\$28,701 annually) and Dental (\$1,549 annually). \$45,725 x 19.78% = \$9,044 + \$2,011 x 50% = \$14,351 + \$1,549 x 50% = \$774	3 years	24,169	\$72,507		\$72,507
Program Assistant II Fringe is calculated at 19.78% of overtime					
spent on SLIGP activities	3 years	638	\$1,913	\$1,913	

				-			
Business Systems Analyst Will spend							
approximately 10% of their time working							
Overtime on this project for 3 years.							
Annual salary is \$55,497. Overtime rate							
is the same as straight time at \$28.46							
per hour.				\$0	\$0		(\$16,650)
F				**	Ψο		(\$10,000)
Grants Manager will spend							
approximately 6% of their time working							
OT on this project for 3 years. Annual							
salary is \$79,774.50. Overtime rate is							
the same as regular rate.				\$0	\$0		(\$15,000)
- v							(, ,,,,,,,
Legal Representative will spend							
approximately 5% of their time working							
OT on this project for 2 years. Annual							
salary of \$79,774.50. Overtime rate is							
the same as regular rate.	2	\$	4,000.00	\$8,000	\$8,000		(\$4,000)
Program Specialist III will spend							
approximately 6 hours per month of their							
time working overtime on this project for							
54 months for a total of 324 hours.							
Regular hourly rate is \$27.71/hour.							
Overtime rate is 41.57/hr.	324	\$	41.57	\$13,467	\$13,467		\$13,467
		Ė			1 1		
Data Clerk will spend approximately 5%							
of their time working OT on this project	I	I					
	l	ĺ				l	
for 3 years. Annual salary is	I	I					
\$27,514.50. Overtime rate is \$21.165.				\$0	\$0		(\$6,000)
Total Personnel				\$465,813	\$264,038	\$201,776	\$40,758
b. Fringe Benefits	Quantity		Unit Cost	Total Cost	Federal	Non-Federal	Variance
Business Systems Analysi							
Fringe is calculated at 20.15% of salary,							
for the portion of time spent on SLIGP							
activities (100%) plus the cost for Health							
(\$28,674 annually) and Dental (\$1,569							
annually)	\$110,994		20.15%	\$82,851.29	\$82,851		-\$40,831
Grant Manager							
Fringe is calculated at 19.78% of salary							
for the portion of time spent on SLIGP							
activities (3%) plus 3% of the cost for							
Health (\$17,873 annually) and 3% of the							
cost of Dental (\$885 annually). 19.78%							
x \$2,394 = \$474 + \$17,873 x 3% = \$536							
+ \$885 x 3% = \$26.				\$0		\$0	(\$3,108)
SP Administrative Major							
Fringe is calculated at 27.83% of salary							
for the portion of time spent on SLIGP							
activities (5%) plus the cost for Health							
	l	ĺ				l	
(\$28,674 annually) and Dental (\$1,569	07	1					
annually).	\$7,618	Щ.	27.83%	\$5,144.39	\$5,144		(\$2,462)
SP Communications Supervisor							
Fringe is calculated at 27.83% of	I	I					
overtime spent on SLIGP activities	\$12,000	\$	0.28	\$3,340	\$3,340		(\$221)
SP Communications and E911 Staff		ŕ		, . ,	,		. 7
Fringe is calculated at 20.15% of		l					
overtime spent on SLIGP activities	\$10,000		20.15%	\$2,015	\$2,015		(\$952)
2.1 oponi on object delivines	ψ.0,000	\vdash	20.10/0	φ2,010	φ2,010		(4502)
SWIC		l					
Fringe is calculated at 7.65% of salary	I	I					
		1					
for the portion of time spent on SLIGP		1					
activities (50%) plus 50% of the cost for		1					
Dental (\$14.47 weekly). \$170,424 x		1					
7.65% = \$13,037.44 + \$14.47 x 52 x		1					
	170 404	I	7.050	640 44 :		640 44 :	(050.000
50% = \$376.22	170,424		7.65%	\$13,414		\$13,414	(\$59,094)
30 Local First Responders will spend 8	1	1	Ţ				7
hours at each of 3 meetings to discuss		1					
FirstNet activities. Fringe is calculated at	l	ĺ				l	
7.65% for FICA. \$33,442 x 7.65% =	l	ĺ				l	
\$2,558	24 252		7.050/	മോ വേ		60.000	\$0.000
φ 2 ,330	31,352	 	7.65%	\$2,398		\$2,398	\$2,398
Drogram Assistant II		1					
Program Assistant II		l					_
Fringe is calculated at 7.65% of salary	\$47,493		7.65%	\$3,633	\$3,633		\$1,720
Field Representative II							
Field Representative II Fringe is calculated at 7.65% of salary	\$47,493		7.65%	\$3,633	\$3,633		\$3,633

Comment Comm	spent on SLIGP activities Business Systems Analyst	1				
Speart on SLIGP activities 3 years 690 \$2,069 \$2,069 \$2,069 \$2,069 \$2,069 \$2,069 \$2,069 \$2,069 \$2,069 \$2,069 \$2,069 \$2,069 \$2,069 \$2,069 \$2,069 \$2,069 \$2,069 \$2,069 \$2,069 \$2,069 \$2,069 \$2,069 \$2,069 \$2,069 \$2,069 \$2,069 \$2,069 \$2,069 \$2,069 \$2,069 \$2,067 \$2,067 \$2,067 \$2,067 \$2,067 \$2,067 \$2,067 \$2,067 \$2,067 \$2,067 \$2,067 \$2,067 \$2,067 \$2,067 \$2,067 \$2,067 \$2,067 \$2,067 \$2,067 \$2,067 \$2,067 \$2,067 \$2,067 \$2,067 \$2,067 \$2,067 \$2,067 \$2,067 \$2,067 \$2,067 \$2,067 \$2,067 \$2,067 \$2,067 \$2,067 \$2,067 \$2,067 \$2,067 \$2,067 \$2,067 \$2,067 \$2,067 \$2,067 \$2,067 \$2,067 \$2,067 \$2,067 \$2,067 \$2,067 \$2,067 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$2,074 \$	spent on SLIGP activities Business Systems Analyst					
Superior Analysis Tripings calculated at 19,78% of overtime gonet on SLICP activities 3 years 1,098 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293 \$3,293	Business Systems Analyst	_				
Finge is calculated at 19.78% of overtime papent on SLIGH activities Grants Manager Tropial in Sociolated at 19.78% of overtime 3 years 3 years 989		3 years	690	\$2,069	\$2,069	
Same						
Stants Manager Strings Stants S						
Stants Manager Strings Stants S	spent on SLIGP activities	3 years	1,098	\$3,293	\$3,293	
Finge is calculated at 19.78% of overtime sport on SLICP activities (19.78% of overtime sport on SLICP activities	Grants Manager			, , , , , ,	117	
Spent on SLIGP activities		l l				
Legal Representative Fringe is calculated at 19.78% of overtime spent on SLIGP activities 3 years 791 \$2.374 \$2.374 \$2.374			000			
Fringe is calculated at 19.78% of overtime spent on SLIGP activities 3 years 791 \$2.374 \$2.374 \$2.374 Data Clerk Fringe is calculated at 19.78% of overtime spent on SLIGP activities 3 years 396 \$1.187 \$1.187 Total Fringe Benefits C. Travel Os Working Group Meetings 9 miles rounding 9 miles based on 5.760 miles \$0.55 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.168 \$3.16		3 years	989	\$2,967	\$2,967	
Data Ulark Fringe is calculated at 19.78% of overtime spent on SLIGP activities 3 years 396 \$1,187 \$1,187 \$1,187 \$75,616 \$1,187 \$1,187 \$1,187 \$75,616 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187 \$1,187	Legal Representative	l l				
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Mileage for Working Group Meetings 8 Individuals traveling 80 miles rounding for 9 meetings, cost per mile is based on state mileage rates Travel for Regional and National Meetings with FirstNet 4 Individuals will attend 3 meetings per year (total 9 meetings) Affare is estimated at \$500/licket, hotel is estimated at \$500/licket,	Total Fringe Benefits		i e	\$227,233	\$151,617	\$75,616
Mileage for Working Group Meetings 8 Individuals traveling 80 miles rounding for 9 meetings, cost per mile is based on state mileage rates Travel for Regional and National Meetings with FirstNet 4 Individuals will attend 3 meetings per year (total 9 meetings) Affare is estimated at \$500/licket, hotel is estimated at \$500/licket,						
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Sindividuals traveling 80 miles roundtrip for 9 meetings; cost per mile is based on state mileage rates	0	-auntity	J 0031	. 5.31 5531	i cucidi	r cucrai
Sindividuals traveling 80 miles roundtrip for 9 meetings; cost per mile is based on state mileage rates	Mileage for Working Group Meetings	ı l	l			
for 9 meetings; cost per mile is based on state mileage rates		ı I				
Travel for Regional and National Meetings with FirstNet Androidal Water Androi	o individuals traveling 80 miles roundtrip	ı I				
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Section Sect						
Total Travel		l l				
Contractual	for a total of \$750/trip	36 trips	\$750	\$27,000	\$27,000	
Contractual	Total Travel			\$30,168	\$30,168	\$0
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Office Supplies	e. Supplies			Total Cost	\$0 Federal	\$0
Office Supplies	e. Supplies Data Collecton and Maintenance Software			Total Cost	\$0 Federal	\$0
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consultation 4474 hours \$75 \$335,550 \$335,550 \$335,550 Total Contractual \$335,550 \$335,550 \$0 g. Construction Quantity Unit Cost Total Cost Federal Non-Federal N/A \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	e. Supplies Data Collecton and Maintenance Software Printer / Copier Rental - \$189/month Office Supplies budgeted at \$200/month for 3 years Total Supplies	1 36 months 36 months	\$5,441 \$189 \$200	Total Cost \$5,441 \$6,804 \$7,200 \$19,445	\$0 Federal \$5,441 \$6,804 \$7,200 \$19,445	\$0 Non-Federal
consultation 4474 hours \$75 \$335,550 \$335,550 \$335,550 Total Contractual \$335,550 \$335,550 \$0 g. Construction Quantity Unit Cost Total Cost Federal Non-Federal N/A \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	e. Supplies Data Collecton and Maintenance Software Printer / Copier Rental - \$189/month Office Supplies budgeted at \$200/month for 3 years Total Supplies f. Contractual	1 36 months 36 months	\$5,441 \$189 \$200	Total Cost \$5,441 \$6,804 \$7,200 \$19,445	\$0 Federal \$5,441 \$6,804 \$7,200 \$19,445	\$0 Non-Federal
Total Contractual	e. Supplies Data Collecton and Maintenance Software Printer / Copier Rental - \$189/month Office Supplies budgeted at \$200/month for 3 years Total Supplies f. Contractual	1 36 months 36 months	\$5,441 \$189 \$200	Total Cost \$5,441 \$6,804 \$7,200 \$19,445	\$0 Federal \$5,441 \$6,804 \$7,200 \$19,445	\$0 Non-Federal
g. Construction Quantity Unit Cost Total Cost NA So Federal Non-Federal	e. Supplies Data Collecton and Maintenance Software Printer / Copier Rental - \$189/month Office Supplies budgeted at \$200/month for 3 years Total Supplies f. Contractual Dana analysis and collection / FIRSTNET	1 36 months 36 months Quantity	\$5,441 \$189 \$200 Unit Cost	\$5,441 \$6,804 \$7,200 \$19,445 Total Cost	\$0 Federal \$5,441 \$6,804 \$7,200 \$19,445 Federal	\$0 Non-Federal
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N/A \$0	e. Supplies Data Collecton and Maintenance Software Printer / Copier Rental - \$189/month Office Supplies budgeted at \$200/month for 3 years Total Supplies f. Contractual Dana analysis and collection / FIRSTNET consultation	1 36 months 36 months Quantity	\$5,441 \$189 \$200 Unit Cost	Total Cost \$5,441 \$6,804 \$7,200 \$19,445 Total Cost	\$0 Federal \$5,441 \$6,804 \$7,200 \$19,445 Federal	\$0 Non-Federal \$0 Non-Federal
	e. Supplies Data Collecton and Maintenance Software Printer / Copier Rental - \$189/month Office Supplies budgeted at \$200/month for 3 years Total Supplies f. Contractual Dana analysis and collection / FIRSTNET consultation Total Contractual	1 36 months 36 months Quantity	\$5,441 \$189 \$200 Unit Cost	\$7,200 \$19,445 Total Cost	\$0 Federal \$5,441 \$6,804 \$7,200 \$19,445 Federal \$335,550	\$0 Non-Federal \$0 Non-Federal
Total Construction \$0 \$0 \$0	e. Supplies Data Collecton and Maintenance Software Printer / Copier Rental - \$189/month Office Supplies budgeted at \$200/month for 3 years Total Supplies f. Contractual Dana analysis and collection / FIRSTNET consultation Total Contractual g. Construction	1 36 months 36 months Quantity	\$5,441 \$189 \$200 Unit Cost	\$5,441 \$6,804 \$7,200 \$19,445 Total Cost \$335,550 \$335,550	\$0 Federal \$5,441 \$6,804 \$7,200 \$19,445 Federal \$335,550	\$0 Non-Federal \$0 Non-Federal
	e. Supplies Data Collecton and Maintenance Software Printer / Copier Rental - \$189/month Office Supplies budgeted at \$200/month for 3 years Total Supplies f. Contractual Dana analysis and collection / FIRSTNET consultation Total Contractual g. Construction N/A	1 36 months 36 months Quantity	\$5,441 \$189 \$200 Unit Cost	\$5,441 \$6,804 \$7,200 \$19,445 Total Cost \$335,550 \$335,550 Total Cost	\$0 Federal \$5,441 \$6,804 \$7,200 \$19,445 Federal \$335,550 \$335,550	\$0 Non-Federal \$0 Non-Federal \$0 Non-Federal

	_				 			
Program Assistant III						Ï		
Fringe is calculated at 20.15% of						İ		
overtime spent on SLIGP activities	\$6,973		20.15%	\$1,405	\$1,405]	(\$664)
Business Systems Analyst								
Fringe is calculated at 19.78% of						İ		
overtime spent on SLIGP activities				\$0	\$0	İ		(\$3,293)
Grants Manager		1					1	, , , ,
Fringe is calculated at 19.78% of						İ		
overtime spent on SLIGP activities				\$0	\$0	İ		(\$2,967)
Legal Representative	-	1		ΨΟ	ΨΟ	-	ł	(ψ2,301)
Fringe is calculated at 20.15% of						İ		
	00.000					İ		(0
overtime spent on SLIGP activities	\$8,000		20.15%	\$1,612	\$1,612		1	(\$762)
Program Specialist III						İ		
Fringe is calculated at 20.15% of						İ		
overtime spent on SLIGP activities.						İ		
(7.65% for FICA and 12.50% for						İ		
Retirement)	\$13,467		20.15%	\$2,714	\$2,714	İ		
Data Clerk		1					1	
Fringe is calculated at 19.78% of						İ		
overtime spent on SLIGP activities				\$0	\$0	İ		(\$1,187)
Total Fringe Benefits					\$106,347	\$15,812	ļ	-\$105,074
Total Fringe Benefits				\$122,159	\$106,347	\$15,812	4	-\$105,074
						İ		
c. Travel	Quantity	L	Unit Cost	Total Cost	Federal	Non-Federal	J	Variance
Mileage for working Group Meetings							1	
2 individuals traveling 100 miles		1			l	ĺ	1	
roundtrip for 12 meetings for a total of		1			l	i	1]
\$2,400 miles; cost per mile is based on		1			l	i	1]
state mileage rates	2400	\$	0.58	\$1,380	\$1,380	i	1	(\$1,788)
The SVVIC WIII travel to 4 meetings per	2.00	+	0.00	ψ.,500	ψ.,500	 	1	(ψ.,. 50)
year that are related to FirstNet		l			l	ĺ	1	
activities. Travel costs are estimated at		1			l	i	1]
150 miles each at the current rate of		1			l	i	1]
\$0.575. 4 meetings x 3 yrs x 150 miles		1			l	i	1]
		_						
= \$1,800 miles	1800	\$	0.58	\$1,035		\$1,035		\$1,035
						İ		
Toward for Denisonal and Notice of						İ		
Travel for Regional and National						İ		
Meetings with FirstNet						İ		
3 individuals will attend 4 meetings per						İ		
year (total 12 meetings/yr x 4 yrs)						İ		
Airfare is estimated at \$600/ticket; hotel						İ		
is estimated at \$230/night for two nights;						İ		
per diem is estimated at \$75/day for two						İ		
days, for a total of \$1,210/trip	48	\$	1,210.00	\$58,080	\$58,080	İ		\$31,080
	70	Ψ	1,210.00			44.005	•	
Total Travel				\$60,495	\$59,460	\$1,035	4	\$30,327
						İ		
d. Equipment	Quantity		Unit Cost	Total Cost	Federal	Non-Federal		Variance
								\$ -
Total Equipment				\$0	\$0	\$0		\$0
Total Equipment		_		ĢU.	ψU	90	•	φυ
e. Supplies	Quantity		Unit Cost	Total Cost	Federal	Non-Federal	J	Variance
Data Collecton and Maintenance Software	1	\$	5,943.00	\$5,943	\$5,943	İ		\$502
Copier Rental - \$50/month for 24							1	
months	24	\$	50.00	\$1,200	\$1,200	i	1	(\$5,604)
	24	φ	50.00	φ1,∠00	\$1,200	 	ł	(φο,ου4)
L.		١.			l	i	1	1
Printer	1	\$	500.00	\$500		\$500	J	\$500
							1	
Executive Office Chair	1	\$	450.00	\$450	l	\$450	1	\$450
1 Lateral File Cabinet, 5 Shelf		† †		7.20		Ţ.50	1	+
Bookcase	1	\$	400.00	\$400	l	\$400	1	\$400
	+ -	Φ	400.00	\$400		\$400	ł	\$400
Office Supplies		1			l	i	1]
budgeted at \$50/month for 3 years	36	\$	50.00	\$1,800	\$1,800	İ	I	-\$5,400
Total Supplies		Ė		\$10,293	\$8,943	\$1,350	f	(\$9.152)
. o.ai ouppiios				¥10,233	90,343	ψ1,050	i	(ψ3,13Z)
L Control of	Q==4**	1	11-14 0-11	Tetal Cont		Non Fortune	1	Vastas
f. Contractual	Quantity	1	Unit Cost	Total Cost	Federal	Non-Federal	1	Variance
1		1			l	i	1	1
Website Design	1	\$	5,530.00	\$5,530	\$5,530	i	1	1
					l	ĺ	1	
Website Maintenance	18	\$	75.00	\$1,350	\$1,350	i	1	1
	+	+-	. 5.55	ψ1,000	\$1,550	 	1	H
Dana analysis and collection /		1			l	ĺ	1	
FIRSTNET consultation in an amount		1			l	i	1]
not to exceed \$357,750	1	\$ 3	353,750.00	\$353,750	\$353,750	i	1	\$18,200
Total Contractual				\$360,630	\$360,630	\$0	1	\$25,080
. J.ai John dottaai				\$000,000	\$300,030	90	ł	ψ <u>2</u> 3,000
	042	l	Unit Corr	Total Care		Non Fada	1	Various
g. Construction	Quantity	1	Unit Cost	Total Cost	Federal	Non-Federal	1	Variance
Intra		_						
N/A				\$0				\$ -
Total Construction					\$0	\$0	ļ	\$ - \$0

h. Other	Quantity	Unit Cost	Total Cost	Federal	Non-Federa
			_		
Up to 4 Statewide Stakeholder meetings -					
room rental and Light refreshement	4	\$2,550.00	\$10,200	\$10,200	
NH mandated (required by law) .1% audit set aside on federal costs only.	880	1	\$880	\$880	
Total Other	000		\$11.080		\$0
Total Other			\$11,000	\$11,080	φt
Total Direct Charges			\$1,048,531	\$828,558	\$219,973
i. Indirect Costs	Quantity	Unit Cost	Total Cost	Federal	Non-Federa
10.43% of all federal direct costs (less					
contractor and audit set aside)	\$492,128	10.43%	\$51,329	\$51,329	\$
Total Indirect			\$51,329	\$51,329	\$
TOTALS			\$1,099,860	\$879,887	\$219,973

MUST EQUAL

Difference

\$1,099,859

\$1

\$879,887

\$0

\$219,973

\$0

8	\$ 2,550.00	\$20,400	\$20,400		\$10,200
880	\$ 1.00	\$880	\$880		\$
		\$21,280	\$21,280	\$0	\$10,20
		\$1,040,671	\$820,698	\$219,973	(\$7,86
					(1.7.
Quantity	Unit Co:	t Total Cost	Federal	Non-Federal	
Quantity	Unit Co	t Total Cost	Federal		Varian
Quantity \$459,188	Unit Co:		Federal \$59,189	Non-Federal	
			\$59,189	\$0	Varian
		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	880 \$ 1.00 \$880 \$21,280	880 \$ 1.00 \$880 \$880 \$21,280	880 \$ 1.00 \$880 \$880 \$21,280 \$0

Difference

Unit Cost

Total Cost

\$0

Quantity

h. Other

Federal Non-Federal

Variance

\$10,200

Variance

\$7,860 **\$7,860** (**\$0**)

\$0

\$0

New Hampshire State and Local Implementation Grant Program Budget Narrative

Personnel

Federal: \$264,038 Non-Federal \$201,776 Total: \$465,814

See the Detailed Budget Spreadsheet for calculations.

- Business Systems Analyst (Federal): The Business Systems Analyst will spent 100% of his/her time to address the data management and analysis needs of this grant.
- State Police Administrative Major (Federal): The SP Administrative Major will spend 5% of his time on this project.
- State Police Communications Supervisor (Federal): The SP Communications Supervisor will spend approximately 9.5% of his time completing grant-related activities.
- State Police Communications Technician and E911 Maintenance Staff. These
 Communications Technicians and Maintenance Staff will spend approximately
 8% of their time working OT on this project to provide communications expertise.
- SWIC (Non-Federal): The SWIC will spend 50% of his time (16 hours per week) coordinating FirstNet directed activities, providing outreach, informing and educating stakeholders, and directing the outcome of the project.
- 30 Local First Responders (Non-Federal): Thirty Local First Responders will spend 7.5 hours at each of 3 meetings to discuss and provide feedback to FirstNet related activities.
- Program Assistant II (Federal): The Program Assistant II will spend 100% of their time providing administrative support for this project. This is a part-time position at 29 ½ hours per week.
- Field Representative II (Federal): The Field Representative II will spend 100% of their time working on the data collection portion of this grant. This is a part-time position at 29 ½ hours per week.
- Program Assistant III (Federal): The Program Assistant III will spend approximately 130 hours per year working OT on this project for two years providing assistance to the SWIC for 2 years.
- Legal Representative (Federal): The Legal Representative will spent approximately 5% of their time working overtime to provide legal expertise on all aspects of this project.
- Program Specialist III (Federal): The Program Specialist III will spend 6 hours per month of his/her time to address the financial and programmatic reporting of this grant.

Fringe

Federal: \$106,347 Non-Federal: \$15,812 Total \$122,159

See the Detailed Budget Spreadsheet for calculations.

- Business Systems Analyst (Federal): Benefits include FICA (7.65%), retirement (12.5%), health (\$28,674 annually) and dental (\$1,569 annually). This position spends 100% of their time on SLIGP; therefore, 100% of benefits will be allocated to this grant.
- State Police Administrative Major (Federal): Benefits include Medicaid (1.45%) and retirement (26.38%). This position will spend 5% of his time on this project on OT; therefore, all benefits associated with these costs will be allocated to this grant.
- State Police Communications Supervisor (Federal): Benefits include FICA (1.45%) and Retirement (26.38%). This position will spend 9% of his time on this project on OT; therefore, all benefits associated with these costs will be allocated to this grant.
- SP Communications Technician and E911 Staff (Federal): Benefits include FICA and Retirement. These positions will spend 8% of their time on this project on OT; therefore, all benefits associated with these costs will be allocated to this grant.
- SWIC (Non-Federal): Benefits include FICA (7.65%), retirement (12.5%), and dental (\$14.47 per month). The SWIC will spend 50% of his time on the project; therefore, 50% of the benefits will be allocated to this grant.
- Program Assistant II (Federal): Benefits include FICA (7.65%). This position
 will spend 100% of their time on this project. All benefit costs associated with
 this position will be allocated to the grant.
- Field Representative II (Federal): Benefits include FICA (7.65%). This position will spend 100% of their time on this project. All benefit costs associated with this position will be allocated to the grant.
- Program Assistant III (Federal): Benefits include FICA (7.65%) and retirement (12.5%). This position will spend 7% of their time on this project; therefore, all benefits associated with these costs will be allocated to this grant.
- Legal Representative (Federal): Benefits include FICA (7.65%) and retirement (12.5%). This position will spend approximately 5% of their time working OT on this project. All costs associated with this OT will be allocated to the grant.
- Program Specialist III (Federal): Benefits include FICA (7.65%) and retirement (12.5%). This position will spend approximately5% of their time on OT working on this project. All costs associated with this OT will be allocated to the grant.

Travel

Federal: \$59,460 Non-Federal: \$1,035 Total \$60,495

See the Detailed Budget Spreadsheet for calculations.

- Mileage for Working Group Meetings (Federal and Non-Federal): Staff members will drive to various locations across the state to participate in meetings with local jurisdictions to raise awareness of the PSBN, discuss local needs, and identify potential network users. Calculations are based upon 2 staff members traveling 100 miles roundtrip for 12 meetings during the period of performance. Mileage is based upon the current GSA established mileage rate.
- Mileage for the SWIC to attend 4 meetings per year related to FirstNet outreach activities. Travel costs are estimated at 150 miles roundtrip. Mileage rates are based upon the current GSA established mileage rates.
- Travel for Regional and National Meetings with FirstNet (Federal): Staff will attend national and regional conferences to meet with FirstNet and share information and collaborate with other grant recipients. Travel costs include airfare (estimated at \$600 per trip), hotel (estimated at \$230/night or \$460 per trip), and GSA per diem meals (estimated at \$75/day or \$150 per trip) for an estimated total of \$1,210 per trip.

Equipment

Federal:	\$0.00
Non-Federal	\$0.00
Total	\$0.00

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

Supplies

Federal	\$ 8.943
Non-Federal	\$ 1,350
Total	\$10,293

- Data Collection and Maintenance Software (Federal): Data Collection and Maintenance Software will be purchased to collect and maintain grant related information.
- Copier Rental (Federal): A copier will be rented on a monthly basis to support grant-related activities.
- Printer (Non-federal): A printer will be purchased for the SWIC.
- Executive Office Chair (Non-federal): An executive office chair will be purchased for the SWIC.
- Lateral File Cabinet and 5 Shelf Bookcase (Non-federal): A lateral file cabinet and a 5 shelf bookcase will be purchased for use by the SWIC.
- Office Supplies (Federal): These supplies will include paper, folders, pens, markers, and other general office supplies for grant-related activities.

Contractual

Federal: \$360,630 Non-Federal: \$0 Total: \$360,630

See the Detailed Budget Spreadsheet for calculations.

- Website Design: The State will contract services to assist in the creation of a NH FirstNet website to assist in the education and outreach of stakeholders statewide.
- Website Maintenance: The State will contract services to assist in the maintenance of the website created to assist in the education and outreach of stakeholders statewide.
- Data Analysis and Collection / FIRSTNET Consultation: The State will contract services to assist with data collection, surveying, outreach to local communities, documentation, technical guidance, education, assessment and reporting out to NTIA.

Construction

 Federal:
 \$0.00

 Non-Federal:
 \$0.00

 Total
 \$0.00

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

Other

Federal:	\$21,	280
Non-Federal	\$	0
Total	\$21.	280

See the Detailed Budget Spreadsheet for calculations.

- Audit Costs (Federal): NH law mandates a 0.1% set aside for audit fees.
- Room Rental (Federal): Room rental for up to 8 Statewide Stakeholder meetings to include light refreshments (Per meeting costs are estimated at \$2,550.)

Indirect

Federal:	\$59,189)
Non-Federal	\$ 0)
Total	\$59,189)

See the Detailed Budget Spreadsheet for calculations.

■ Indirect Costs (Federal): The State has a Negotiated Indirect Cost Rate Agreement with the US Department of Justice. Our approved rate is 12.89% of all direct costs (excluding equipment and contracts).

TOTALS

 Federal:
 \$ 879,887

 Non-Federal
 \$ 219,973

 Total
 \$1,099,860

BUDGET INFORMATION - Non-Construction Programs

				ION A - BUDGE		MARY				
Grant Program	Catalog of Federal				-1 301	IIVIAN I		ew or Revised Budge		
Function	Domestic Assistance	Est	imated Unc	bligated Funds			et			
or Activity	Number	Fed	leral	Non-Fede	ral	Federal		Non-Federal		Total
(a)	(b)		c)	(d)		(e)		(f)		(g)
1. Planning	11.549	\$	379,887.00	\$ 219,	973.00	\$	\$	5	\$	1,099,860.00
2.n/a										0.00
3.n/a										0.00
4.n/a										0.00
5. Totals		\$ {	379,887.00	\$ 219,	973.00	\$	0.00	0.00	\$	1,099,860.00
			SECTIO	N B - BUDGET	CATE	GORIES	'			
6. Object Class Catego	ories				Total					
		(1) \$		(2)		(3)	\$	•	\$	(5)
a. Personnel		Φ 2	264,038.00	Φ 201,7	776.00	Φ	Φ)	Φ	465,814.00
b. Fringe Benefi	its		106,347.00	15,8	812.00					122,159.00
c. Travel			59,460.00	1,0	035.00					60,495.00
d. Equipment			0.00							0.00
e. Supplies			8,943.00	1,3	350.00					10,293.00
f. Contractual		;	360,630.00							360,630.00
g. Construction		0.00								0.00
h. Other		21,280.00								21,280.00
i. Total Direct C	harges (sum of 6a-6h)	8	320,698.00	219,9	973.00	C	0.00	0.00		1,040,671.00
j. Indirect Charg		59,189.00							59,189.00	
k. TOTALS (sur	\$	379,887.00	\$ 219,9	973.00	\$	0.00	0.00	\$	1,099,860.00	
7. Program Income		\$		\$		\$	\$	3	\$	0.00
P-		•							•	

	SECTION	C - NON-FEDERAL RE	ESOL	URCES			
(a) Grant Program		(b) Applicant		(c) State	(d) Other Sources		(e) TOTALS
8.		\$	\$	219,973.00	\$	\$	219,973.00
9.							0.00
10.							0.00
11.							0.00
12. TOTAL (sum of lines 8-11)		\$ 0.00	\$	219,973.00	\$ 0.00	\$	219,973.00
	SECTION	D - FORECASTED CA	SHI	NEEDS			
	Total for 1st Year	1st Quarter		2nd Quarter	3rd Quarter		4th Quarter
13. Federal	\$ 0.00	\$	\$		\$	\$	
14. Non-Federal	0.00						
15. TOTAL (sum of lines 13 and 14)	\$ 0.00	\$ 0.00	\$	0.00	\$ 0.00	\$	0.00
SECTION E - BUD	GET ESTIMATES OF	FEDERAL FUNDS NE	EDEI	D FOR BALANCE	OF THE PROJECT		
(a) Grant Program		(I.) E'as (PERIODS (Years)	1	(a) F a contle
16.		(b) First	\$	(c) Second	(d) Third \$	\$	(e) Fourth
17.							
18.							
19.							
20. TOTAL (sum of lines 16-19)		\$ 0.00	\$	0.00	\$ 0.00	\$	0.00
	SECTION F	- OTHER BUDGET IN	FOR	MATION		-	
21. Direct Charges: \$1040671		22. Indirec 59189	t Cha	arges:			
23. Remarks: see detailed attachment for bud	get narrative and back-	up as required by NTIA					

Recipient Name: New Hampshire Department of Safety

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 Stakeholder Stakeholder Stakeholder Stakeholder Stakeholder Stakeholder		5071	4004	620	450	150	450	620	450	450	450	630	450	150	150		
meetings) 2. Broadband Conferences		19	1831	630	150	150	150	630	150	150	150	630	150	150	150		
Staff Hires (Full Time Equivalent)		2.75	1	0	1.5	0.25	0	0	0	0	0	0	0	0) 0		
4. Contract Executions		3	0	0	0	1	2	0	0	0	0	0	0	0	0		
5. Governance Meetings		107	23	7	7	7	7	7	7	7	7	7	7	7	7		
Education and Outreach Materials		9655	1845	640	160	160	650	1150	650	650	650	1150	650	650	650		
7. Subrecipient Agreements Executed		0	0	0	0	0	0	0	0	0	0	0	0	0	0		
8. Phase 2 - Coverage		N/A	Stage 1	Stage 1	Stage 2	Stage 2	Stage 2	Stage 2	Stage 3	Stage 4	Stage 5	Stage 5	Stage 5	Stage 6	Stage 6		
Phase 2 - Users and their Operational Areas		N/A		Stage 1	Stage 2	Stage 2	Stage 2	Stage 2	Stage 3	Stage 4	Stage 5	Stage 5	Stage 5	Stage 6	Stage 6		
10. Phase 2- Capacity Planning		N/A	Stage 1	Stage 1	Stage 2	Stage 2	Stage 2	Stage 2	Stage 3	Stage 3	Stage 5	Stage 5	Stage 5	Stage 6	Stage 6		
11. Phase 2 -Current Providers/Procurement		N/A	Stage 1	Stage 2	Stage 2	Stage 2	Stage 2	Stage 5	Stage 6	Stage 6	Stage 6	Stage 6	Stage 6	Stage 6	Stage 6		
12. Phase 2 - State Plan Decision		N/A	Stage 1	Stage 2	Stage 2	Stage 2	Stage 2	Stage 2	Stage 2	Stage 6	Stage 6	Stage 6	Stage 6	Stage 6	Stage 6		

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 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: New Hampshire Department of Safety

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
		9/30	/2013- 3/31/15	_	6/30/2015	9/	/30/2015	12	/31/2015	3/31/2016		6/30/2016	9/30/2016	12/31/2016	3/31/2017	6/30/2017	9/30/2017	12/31/2017	3/31/2018
a. Personnel	\$264,038.00	\$	574.90	\$	707.00	\$ `	10,707.00	\$ 2	25,707.00	\$ 50,288	.00	\$ 75,288.00	\$ 100,288.00	\$ 126,288.00	\$ 154,038.00	\$ 181,538.00	\$ 209,038.00	\$ 236,538.00	\$ 264,038.00
b. Fringe Benefits	\$106,347.00	\$	112.29	\$	138.00	\$	4,298.00	\$ 1	0,321.00	\$ 20,358	.00	\$ 30,396.00	\$ 40,602.00	\$ 51,041.00	\$ 62,182.00	\$ 73,223.00	\$ 84,265.00	\$ 95,306.00	\$ 106,347.00
c. Travel	\$59,460.00	\$	1,670.26	\$	3,602.00	\$	8,680.00	\$ 1	3,758.00	\$ 18,836	.00	\$ 23,914.00	\$ 28,992.00	\$ 34,070.00	\$ 39,148.00	\$ 44,226.00	\$ 49,304.00	\$ 54,382.00	\$ 59,460.00
d. Equipment	\$0.00	\$	-																
e. Supplies	\$8,943.00	\$	95.95	\$	119.00	\$	369.00	\$	869.00	\$ 1,719	.00	\$ 2,719.00	\$ 3,719.00	\$ 4,719.00	\$ 5,469.00	\$ 6,219.00	\$ 6,969.00	\$ 7,969.00	\$ 8,943.00
f. Contractual	\$360,630.00	\$	-	\$	-	\$	-	\$ 35	3,750.00	\$ 353,750	.00	\$ 353,750.00	\$ 359,280.00	\$ 359,505.00	\$ 359,730.00	\$ 359,955.00	\$ 360,180.00	\$ 360,405.00	\$ 360,630.00
g. Construction	\$0.00	\$	-																
h. Other	\$21,280.00	\$	2,757.58	\$	3,750.00	\$	4,250.00	\$	6,800.00	\$ 7,745	.00	\$ 10,295.00	\$ 11,240.00	\$ 13,790.00	\$ 14,735.00	\$ 17,285.00	\$ 18,230.00	\$ 20,780.00	\$ 21,280.00
i. Total Direct Charges (sum of a-h)	\$820,698.00	\$	5,210.98	\$	8,316.00	\$ 2	28,304.00	\$ 41	1,205.00	\$ 452,696	.00	\$ 496,362.00	\$ 544,121.00	\$ 589,413.00	\$ 635,302.00	\$ 682,446.00	\$ 727,986.00	\$ 775,380.00	\$ 820,698.00
j. Indirect Charges	\$59,189.00	\$	497.13	\$	837.00	\$	3,648.00	\$	7,405.00	\$ 12,754	.00	\$ 18,382.00	\$ 23,826.00	\$ 29,635.00	\$ 35,521.00	\$ 41,569.00	\$ 47,410.00	\$ 53,490.00	\$ 59,189.00
k. TOTAL (sum i and j)	\$879,887.00	\$	5,708.11	\$	9,153.00	\$ 3	31,952.00	\$ 41	8,610.00	\$ 465,450	.00	\$ 514,744.00	\$ 567,947.00	\$ 619,048.00	\$ 670,823.00	\$ 724,015.00	\$ 775,396.00	\$ 828,870.00	\$ 879,887.00

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."

Quarterly Cost Category	TOTAL		Quarter Ending																					
Expenditures	NON-FEDERAL		Q1-7 Q8		Q9 Q10		Q11		Q12	Q13		Q14	Q15		Q16		Q17		Q18		Q19			
		9/30	/2013- 3/31/2015	6/3	30/2015	9/30/2015	12/3	31/2015	3/31/2016	(6/30/2016	9/30/2016		12/31/2016	3/	31/2017	6	6/30/2017	9/30/2)17	12/	31/2017	3	3/31/2018
a. Personnel	\$201,776.00	\$	92,172.74	\$ 10	0,576.00	\$ 109,776.00	\$ 118	8,976.00	\$ 128,176.00	\$ 1	137,376.00	\$ 146,576.0	00	\$ 155,776.00	\$ 16	4,976.00	\$ 1	74,176.00	\$ 183,3	76.00	\$ 19	2,576.00	\$2	01,776.00
b. Fringe Benefits	\$15,812.00	\$	7,079.61	\$	7,875.00	\$ 8,595.00	\$ 9	9,315.00	\$ 10,036.00	\$	10,756.00	\$ 11,476.0	00	\$ 12,198.00	\$ 1	2,917.00	\$	13,638.00	\$ 14,3	58.00	\$ 1	5,078.00	\$	15,812.00
c. Travel	\$1,035.00	\$	406.45	\$	458.00	\$ 510.00	\$	563.00	\$ 615.00	\$	668.00	\$ 720.0	00	\$ 773.00	\$	825.00	\$	878.00	\$ 93	30.00	\$	983.00	\$	1,035.00
d. Equipment	\$0.00	\$	=																					
e. Supplies	\$1,350.00	\$	=	\$	-	\$ 1,350.00	\$ '	1,350.00	\$ 1,350.00	\$	1,350.00	\$ 1,350.0	00	\$ 1,350.00	\$	1,350.00	\$	1,350.00	\$ 1,3	50.00	\$	1,350.00	\$	1,350.00
f. Contractual	\$0.00	\$	=																					
g. Construction	\$0.00	\$	=																					
h. Other	\$0.00	\$	=																					
i. Total Direct Charges (sum of a-h)	\$219,973.00	\$	99,658.80	\$ 10	8,909.00	\$ 120,231.00	\$ 130	0,204.00	\$ 140,177.00	\$ 1	150,150.00	\$ 160,122.0	00	\$ 170,097.00	\$ 18	0,068.00	\$ 1	90,042.00	\$ 200,0	14.00	\$ 20	9,987.00	\$ 2	19,973.00
j. Indirect Charges	\$0.00	\$	-					·	•							•			•		·			
k. TOTAL (sum i and j)	\$219,973.00	\$	99,658.80	\$ 10	8,909.00	\$ 120,231.00	\$ 130	0,204.00	\$ 140,177.00	\$ 1	150,150.00	\$ 160,122.0	00	\$ 170,097.00	\$ 18	0,068.00	\$ 1	90,042.00	\$ 200,0	14.00	\$ 20	9,987.00	\$ 2	19,973.00

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 reviewing the collection of information. Send comments regarding the burden estimate or any other aspect of this collection of information, including suggestions for reducing this burden, to Michael Dame, Director, State and Local Implementation Grant Program, Office of Public Safety Communications, National Telecommunications and Information Administration, U.S. Department of Commerce (DOC), 1401 Constitution Avenue, N.W., HCHB, Room 7324, Washington, D.C.

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

14. Phase Two Funding

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

Now that we have successfully participated in the FirstNet On-Site Consultation, New Hampshire has actively pursued Phase II protocols. Along with an aggressive outreach program, we have developed the RFP to bring an Engineering Consultant onboard to produce the technical footprint and mapping aspect as to how and where the FirstNet is recommended throughout New Hampshire. We have a strong desire to produce increased communications capability in the rural areas and our focus will be to provide a statewide application to FirstNet. Anticipated dates for this process will be to have this RFP awarded this fall of 2015 and to have a significant technical and mapping footprint available to FirstNet in the spring/summer of 2016. We anticipate over the course of the next several months to produce for FirstNet the data which would support our anticipated goal to provide coverage not only in our most populated areas of the State, but to remain committed to our most rural areas of the State where we have a high demand of calls based on our tourist population

In cooperation and collaboration with our stakeholders and partners now lawfully assigned to the SIEC established by the Governor's signature on June 26th, 2015, we will begin to collect the necessary data essential to the proposed FirstNet build-out. The SIEC, working with its three working groups, will assist the Engineering Consultant in this process. Additionally, measures are being taken to develop job descriptions within the Office of Interoperability to support data collection in the short term, and to hire a Program Specialist to act not only as an administrative assistant, but to administer and populate the New Hampshire/FirstNet Web-page.

The SIEC is set to meet quarterly with the next meeting scheduled for September 15, 2015. The three working groups are also set to meet quarterly, but have had reasons to meet more often. The Interoperability/Frequency Working Group has been meeting monthly establishing standardization to frequency allocation throughout the state, including all disciplines. The Operations Working Group is meeting regularly to establish a NH Certification Program for CommL and CommU training programs, with a CommL Training Program slated for fall 2015 in cooperation with US DHS OEC. The Operations Working Group has also been designated to assign personnel to the SIEC as now established by law. The Broadband/FirstNet Working Group has been heavily involved with the data collection process agenda and development of the RFP.

As New Hampshire continues in the NTIA/FirstNet Phase II process, meetings will be scheduled throughout New Hampshire to assist State, County, and local first responders with their anticipated involvement with FirstNet and to provide additional information as it becomes available. New Hampshire stands ready to actively participate in the FirstNet process and we look forward to the partnership that will make this opportunity a reality for all our first responders and the citizens of the state.

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 7/31/2013. Public reporting burden for this collection of information is estimated to average 10 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 E. Dame, Director, State and Local Implementation Grant Program, Office of Public Safety Communications, National Telecommunications and Information Administration, U.S. Department of Commerce (DOC), 1401 Constitution Avenue, N.W., HCHB, Room 7324, Washington, D.C. 20230.