

New Hampshire Detailed Budget Spreadsheet

**ORIGINAL**

Category	Detailed Description of Budget (for full grant period)			Breakdown of Costs	
	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
<b>a. Personnel</b>					
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 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	
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 \$91,450. \$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 \$32,233.50. The rate of overtime is \$24.795 per hour.	3 years	\$3,223	\$9,670	\$9,670	
Program Assistant III - will 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	

**REVISED**

Category	Detailed Description of Budget (for full grant period)			Breakdown of Costs		Variance
	Quantity	Unit Cost	Total Cost	Federal	Non-Federal	
<b>a. Personnel</b>						
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)
State Police Communications Technician and E911 Maintenance Staff (AVERAGE of SALARIES HAS BEEN USED) SP Communications and E911 Maintenance Staff will allocate <b>approximately</b> 8% 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	2	\$ 5,000.00	\$10,000	\$10,000		(\$5,000)
SWIC 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)



Program Assistant III Fringe is calculated at 19.78% of overtime spent on SLIGP activities	3 years	690	\$2,069	\$2,069	
Business Systems Analyst Fringe is calculated at 19.78% of overtime spent on SLIGP activities	3 years	1,098	\$3,293	\$3,293	
Grants Manager Fringe is calculated at 19.78% of overtime spent on SLIGP activities	3 years	989	\$2,967	\$2,967	
Legal Representative Fringe is calculated at 19.78% of overtime spent on SLIGP activities	3 years	791	\$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	
<b>Total Fringe Benefits</b>			<b>\$227,233</b>	<b>\$151,617</b>	<b>\$75,616</b>
<b>c. Travel</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Federal</b>	<b>Non-Federal</b>
Mileage for Working Group Meetings 8 individuals traveling 80 miles roundtrip for 9 meetings; cost per mile is based on state mileage rates	5,760 miles	\$0.55	\$3,168	\$3,168	
Travel for Regional and National Meetings with FirstNet 4 individuals will attend 3 meetings per year (total 9 meetings) Airfare is estimated at \$500/ticket; hotel is estimated at \$150/night for one night; per diem is estimated at \$50/day for two days, for a total of \$750/trip	36 trips	\$750	\$27,000	\$27,000	
<b>Total Travel</b>			<b>\$30,168</b>	<b>\$30,168</b>	<b>\$0</b>
<b>d. Equipment</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Federal</b>	<b>Non-Federal</b>
<b>Total Equipment</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>e. Supplies</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Federal</b>	<b>Non-Federal</b>
Data Collector and Maintenance Software	1	\$5,441	\$5,441	\$5,441	
Printer / Copier Rental - \$189/month	36 months	\$189	\$6,804	\$6,804	
Office Supplies budgeted at \$200/month for 3 years	36 months	\$200	\$7,200	\$7,200	
<b>Total Supplies</b>			<b>\$19,445</b>	<b>\$19,445</b>	<b>\$0</b>
<b>f. Contractual</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Federal</b>	<b>Non-Federal</b>
Dana analysis and collection / FIRSTNET consultation	4474 hours	\$75	\$335,550	\$335,550	
<b>Total Contractual</b>			<b>\$335,550</b>	<b>\$335,550</b>	<b>\$0</b>
<b>g. Construction</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Federal</b>	<b>Non-Federal</b>
N/A			\$0		
<b>Total Construction</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Program Assistant III Fringe is calculated at 20.15% of overtime spent on SLIGP activities	\$6,973	20.15%	\$1,405	\$1,405		(\$664)
Business Systems Analyst Fringe is calculated at 19.78% of overtime spent on SLIGP activities			\$0	\$0		(\$3,293)
Grants Manager Fringe is calculated at 19.78% of overtime spent on SLIGP activities			\$0	\$0		(\$2,967)
Legal Representative Fringe is calculated at 20.15% of overtime spent on SLIGP activities	\$8,000	20.15%	\$1,612	\$1,612		(\$762)
Program Specialist III Fringe is calculated at 20.15% of overtime spent on SLIGP activities. (7.65% for FICA and 12.50% for Retirement)	\$13,467	20.15%	\$2,714	\$2,714		
Data Clerk Fringe is calculated at 19.78% of overtime spent on SLIGP activities			\$0	\$0		(\$1,187)
<b>Total Fringe Benefits</b>			<b>\$122,159</b>	<b>\$106,347</b>	<b>\$15,812</b>	<b>-\$105,074</b>
<b>c. Travel</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Federal</b>	<b>Non-Federal</b>	<b>Variance</b>
Mileage for Working Group Meetings 2 individuals traveling 100 miles roundtrip for 12 meetings for a total of \$2,400 miles; cost per mile is based on state mileage rates	2400	\$ 0.58	\$1,380	\$1,380		(\$1,788)
The SVWC will travel to 4 meetings per year that are related to FirstNet activities. Travel costs are estimated at 150 miles each at the current rate of \$0.575. 4 meetings x 3 yrs x 150 miles = \$1,800 miles	1800	\$ 0.58	\$1,035		\$1,035	\$1,035
Travel for Regional and National Meetings with FirstNet 3 individuals will attend 4 meetings per year (total 12 meetings/yr x 4 yrs) Airfare is estimated at \$600/ticket; hotel is estimated at \$230/night for two nights; per diem is estimated at \$75/day for two days, for a total of \$1,210/trip	48	\$ 1,210.00	\$58,080	\$58,080		\$31,080
<b>Total Travel</b>			<b>\$60,495</b>	<b>\$59,460</b>	<b>\$1,035</b>	<b>\$30,327</b>
<b>d. Equipment</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Federal</b>	<b>Non-Federal</b>	<b>Variance</b>
<b>Total Equipment</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>e. Supplies</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Federal</b>	<b>Non-Federal</b>	<b>Variance</b>
Data Collection and Maintenance Software	1	\$ 5,943.00	\$5,943	\$5,943		\$502
Copier Rental - \$50/month for 24 months	24	\$ 50.00	\$1,200	\$1,200		(\$5,604)
Printer	1	\$ 500.00	\$500		\$500	\$500
Executive Office Chair	1	\$ 450.00	\$450		\$450	\$450
1 Lateral File Cabinet, 5 Shelf Bookcase	1	\$ 400.00	\$400		\$400	\$400
Office Supplies budgeted at \$50/month for 3 years	36	\$ 50.00	\$1,800	\$1,800		-\$5,400
<b>Total Supplies</b>			<b>\$10,293</b>	<b>\$8,943</b>	<b>\$1,350</b>	<b>(\$9,152)</b>
<b>f. Contractual</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Federal</b>	<b>Non-Federal</b>	<b>Variance</b>
Website Design	1	\$ 5,530.00	\$5,530	\$5,530		
Website Maintenance	18	\$ 75.00	\$1,350	\$1,350		
Dana analysis and collection / FIRSTNET consultation in an amount not to exceed \$357,750	1	\$ 353,750.00	\$353,750	\$353,750		\$18,200
<b>Total Contractual</b>			<b>\$360,630</b>	<b>\$360,630</b>	<b>\$0</b>	<b>\$25,080</b>
<b>g. Construction</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Federal</b>	<b>Non-Federal</b>	<b>Variance</b>
N/A			\$0			\$-
<b>Total Construction</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

h. Other	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Up to 4 Statewide Stakeholder meetings - room rental and Light refreshment	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	
<b>Total Other</b>			<b>\$11,080</b>	<b>\$11,080</b>	<b>\$0</b>
<b>Total Direct Charges</b>			<b>\$1,048,531</b>	<b>\$828,558</b>	<b>\$219,973</b>
<b>i. Indirect Costs</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Federal</b>	<b>Non-Federal</b>
10.43% of all federal direct costs (less contractor and audit set aside)	\$492,128	10.43%	\$51,329	\$51,329	\$0
<b>Total Indirect</b>			<b>\$51,329</b>	<b>\$51,329</b>	<b>\$0</b>
<b>TOTALS</b>			<b>\$1,099,860</b>	<b>\$879,887</b>	<b>\$219,973</b>
MUST EQUAL			<b>\$1,099,859</b>	<b>\$879,887</b>	<b>\$219,973</b>
Difference			\$1	\$0	\$0

h. Other	Quantity	Unit Cost	Total Cost	Federal	Non-Federal	Variance
Up to 8 Statewide Stakeholder meetings - room rental and Light refreshment	8	\$ 2,550.00	\$20,400	\$20,400		\$10,200
NH mandated (required by law) .1% audit set aside on federal costs only.	880	\$ 1.00	\$880	\$880		\$-
<b>Total Other</b>			<b>\$21,280</b>	<b>\$21,280</b>	<b>\$0</b>	<b>\$10,200</b>
<b>Total Direct Charges</b>			<b>\$1,040,671</b>	<b>\$820,698</b>	<b>\$219,973</b>	<b>(\$7,861)</b>
<b>i. Indirect Costs</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Federal</b>	<b>Non-Federal</b>	<b>Variance</b>
12.89% of all federal direct costs (less contractor and audit set aside)	\$459,188	12.89%	\$59,189	\$59,189	\$0	\$7,860
<b>Total Indirect</b>			<b>\$59,189</b>	<b>\$59,189</b>	<b>\$0</b>	<b>\$7,860</b>
<b>TOTALS</b>			<b>\$1,099,860</b>	<b>\$879,887</b>	<b>\$219,973</b>	<b>(\$0)</b>
MUST EQUAL			<b>\$1,099,860</b>	<b>\$879,887</b>	<b>\$219,973</b>	
Difference			\$0	\$0	\$0	

New Hampshire  
State and Local Implementation Grant Program  
Budget Narrative

**Personnel**

Federal:	\$264,038
Non-Federal	<u>\$201,776</u>
Total:	\$465,814

See the Detailed Budget Spreadsheet for calculations.

- Business Systems Analyst (Federal): The Business Systems Analyst will spend 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 spend 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:	<u>\$ 15,812</u>
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 approximately 5% 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:	<u>\$ 1,035</u>

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	<u>\$0.00</u>
Total	\$0.00

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

### Supplies

Federal	\$ 8,943
Non-Federal	<u>\$ 1,350</u>
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:	<u>\$ 0</u>
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:	<u>\$0.00</u>
Total	\$0.00

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

## **Other**

Federal:	\$21,280
<u>Non-Federal</u>	<u>\$ 0</u>
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	<u>\$ 0</u>
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	<u>\$ 219,973</u>
Total	\$1,099,860

**BUDGET INFORMATION - Non-Construction Programs**

OMB Approval No. 0348-0044

**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. Planning	11.549	\$ 879,887.00	\$ 219,973.00	\$	\$	\$ 1,099,860.00
2. n/a						0.00
3. n/a						0.00
4. n/a						0.00
5. Totals		\$ 879,887.00	\$ 219,973.00	\$ 0.00	\$ 0.00	\$ 1,099,860.00

**SECTION B - BUDGET CATEGORIES**

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY			Total (5)
	(1)	(2)	(3)	
a. Personnel	\$ 264,038.00	\$ 201,776.00	\$	\$ 465,814.00
b. Fringe Benefits	106,347.00	15,812.00		122,159.00
c. Travel	59,460.00	1,035.00		60,495.00
d. Equipment	0.00			0.00
e. Supplies	8,943.00	1,350.00		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 Charges (sum of 6a-6h)	820,698.00	219,973.00	0.00	1,040,671.00
j. Indirect Charges	59,189.00			59,189.00
k. TOTALS (sum of 6i and 6j)	\$ 879,887.00	\$ 219,973.00	\$ 0.00	\$ 1,099,860.00

7. Program Income	\$	\$	\$	\$	\$ 0.00
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<b>SECTION C - NON-FEDERAL RESOURCES</b>					
(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	
<b>SECTION D - FORECASTED CASH NEEDS</b>					
	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
<b>SECTION E - BUDGET ESTIMATES OF FEDERAL FUNDS NEEDED FOR BALANCE OF THE PROJECT</b>					
(a) Grant Program	FUTURE FUNDING PERIODS (Years)				
	(b) First	(c) Second	(d) Third	(e) Fourth	
16.	\$	\$	\$	\$	
17.					
18.					
19.					
20. TOTAL (sum of lines 16-19)	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
<b>SECTION F - OTHER BUDGET INFORMATION</b>					
21. Direct Charges: \$1040671			22. Indirect Charges: 59189		
23. Remarks: see detailed attachment for budget 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.

MILESTONE ACTIVITY CATEGORIES	Description of Activity	TOTAL	Quarter Ending												
			Q1-7	Q8	Q9	Q10	Q11	Q12	Q13	Q14	Q15	Q16	Q17	Q18	Q19
			9/30/2013-3/31/2015	6/30/2015	9/30/2015	12/31/2015	3/31/2016	6/30/2016	9/30/2016	12/31/2016	3/31/2017	6/30/2017	9/30/2017	12/31/2017	3/31/2018
1. Stakeholder Meetings (Number of individuals reached via stakeholder meetings)		5071	1831	630	150	150	150	630	150	150	150	630	150	150	150
2. Broadband Conferences		19	7	1	1	1	1	1	1	1	1	1	1	1	1
3. 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
6. 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
9. Phase 2 - Users and their Operational Areas		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
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 collection is OMB No. 0660-0038, expiring 8/31/2016. Public reporting burden for this collection of information is estimated to average 3 hours per response, including time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. Send comments regarding the burden estimate or any other aspect of this collection of information, including suggestions for reducing this burden, to Michael Dame, Director, State and Local Implementation Grant Program, Office of Public Safety Communications, National Telecommunications and Information Administration, U.S. Department of Commerce (DOC), 1401 Constitution Avenue, N.W., HCHB, Room 7324, Washington, D.C. 20230.

**Recipient Name: 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 Expenditures	TOTAL FEDERAL	Quarter Ending												
		Q1-7	Q8	Q9	Q10	Q11	Q12	Q13	Q14	Q15	Q16	Q17	Q18	Q19
		9/30/2013- 3/31/15	6/30/2015	9/30/2015	12/31/2015	3/31/2016	6/30/2016	9/30/2016	12/31/2016	3/31/2017	6/30/2017	9/30/2017	12/31/2017	3/31/2018
a. Personnel	\$264,038.00	\$ 574.90	\$ 707.00	\$ 10,707.00	\$ 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	\$ 10,321.00	\$ 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	\$ 13,758.00	\$ 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	\$ -	\$ -	\$ -	\$ 353,750.00	\$ 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	\$ 28,304.00	\$ 411,205.00	\$ 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	\$ 31,952.00	\$ 418,610.00	\$ 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 Expenditures	TOTAL NON-FEDERAL	Quarter Ending												
		Q1-7	Q8	Q9	Q10	Q11	Q12	Q13	Q14	Q15	Q16	Q17	Q18	Q19
		9/30/2013- 3/31/2015	6/30/2015	9/30/2015	12/31/2015	3/31/2016	6/30/2016	9/30/2016	12/31/2016	3/31/2017	6/30/2017	9/30/2017	12/31/2017	3/31/2018
a. Personnel	\$201,776.00	\$ 92,172.74	\$ 100,576.00	\$ 109,776.00	\$ 118,976.00	\$ 128,176.00	\$ 137,376.00	\$ 146,576.00	\$ 155,776.00	\$ 164,976.00	\$ 174,176.00	\$ 183,376.00	\$ 192,576.00	\$ 201,776.00
b. Fringe Benefits	\$15,812.00	\$ 7,079.61	\$ 7,875.00	\$ 8,595.00	\$ 9,315.00	\$ 10,036.00	\$ 10,756.00	\$ 11,476.00	\$ 12,198.00	\$ 12,917.00	\$ 13,638.00	\$ 14,358.00	\$ 15,078.00	\$ 15,812.00
c. Travel	\$1,035.00	\$ 406.45	\$ 458.00	\$ 510.00	\$ 563.00	\$ 615.00	\$ 668.00	\$ 720.00	\$ 773.00	\$ 825.00	\$ 878.00	\$ 930.00	\$ 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	\$ 1,350.00	\$ 1,350.00	\$ 1,350.00	\$ 1,350.00	\$ 1,350.00	\$ 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	\$ 108,909.00	\$ 120,231.00	\$ 130,204.00	\$ 140,177.00	\$ 150,150.00	\$ 160,122.00	\$ 170,097.00	\$ 180,068.00	\$ 190,042.00	\$ 200,014.00	\$ 209,987.00	\$ 219,973.00
j. Indirect Charges	\$0.00	\$ -												
k. TOTAL (sum i and j)	\$219,973.00	\$ 99,658.80	\$ 108,909.00	\$ 120,231.00	\$ 130,204.00	\$ 140,177.00	\$ 150,150.00	\$ 160,122.00	\$ 170,097.00	\$ 180,068.00	\$ 190,042.00	\$ 200,014.00	\$ 209,987.00	\$ 219,973.00

## **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 26<sup>th</sup>, 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.