

MILESTONE ACTIVITY CATEGORIES	Description of Activity	TOTAL	YEAR 1				YEAR 2				YEAR 3			
			7/1/13	10/1/13	1/1/14	4/1/14	7/1/14	10/1/14	1/1/15	4/1/15	7/1/15	10/1/15	1/1/16	4/1/16
			Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8	Q9	Q10	Q11	Q12
1. Stakeholder Meetings	Annual, Regional, Special, and Individual meetings will be conducted to provide education and outreach to all stakeholders. Annual meetings will focus on the project, Regional and Special meetings will focus on the local needs and requirements, and the Individual meetings will focus on the needs of the individual organization(s).	1530	0	0	198	128	128	128	238	128	128	128	198	128
2. Training Sessions	Milestone category not used at this time.													
3. Broadband Conferences	Send staff and other SLIGP representatives to: First Net meetings PSCR meetings Public Safety Broadband meetings, and Southwest Border Communications Working Group meetings	90	0	6	11	11	9	8	9	6	9	6	9	6
4. Staff Hires (Full Time Equivalent)	Hires will include: Business Analyst Financial Coordinator (Operational) Administrative Services Coordinator	3	0	0	3	0	0	0	0	0	0	0	0	0
5. Contract Executions	Hire contractors to conduct a Capabilities Assessment on the State of NM (SONM). Contract for legal assistance for the Grant. Contracts for an Event Coordinator to facilitate Annual Meetings.	6	2	1	0	0	0	2	0	0	0	1	0	0
6. Statutory or Regulatory Changes	Milestone category not used at this time.													
(Add other activities per row)														
Governance Meetings		43		4	3	4	4	4	4	4	4	4	4	4
Education and Outreach Materials	Materials will include: maps pamphlets brouchers education booklets	8700	0	0	1200	700	700	700	1400	700	700	700	1200	700
Subrecipient Agreements Executed	N/A: we have no subrecipients													

working area - delete prior to sending

swbc	3	3	3	3	3	3	3	3	3	3	3	3	3	3
FirstNet			3	3	3	3			3		3		3	
PSCR		3		3				3		3		3		3
PSBN			3				3		3		3		3	
Regional Coord			2	2			2							
	90	6	11	11	9	8	9	6	9	6	9	6	9	6
Annual			110						110				110	
Regional			40	80	80	80	80	80	80	80	80	80	40	80
Special			30	30	30	30	30	30	30	30	30	30	30	30
Individual			18	18	18	18	18	18	18	18	18	18	18	18
	1530		198	128	128	128	128	238	128	128	128	128	198	128
SWIC		1		1			1			1			1	1
swicwg		3	3	3			3	3	3	3		3	3	3
ITC					1			1			1		1	
	43	4	3	4	4	4	4	4	4	4	4	4	4	4

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	YEAR 1				YEAR 2				YEAR 3			
		Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8	Q9	Q10	Q11	Q12
		7/1/13	10/1/13	1/1/14	4/1/14	7/1/14	10/1/14	1/1/15	4/1/15	7/1/15	10/1/15	1/1/16	4/1/16
a. Personnnel	\$ 430,560.00			\$ 43,056.00	\$ 43,056.00	\$ 43,056.00	\$ 43,056.00	\$ 43,056.00	\$ 43,056.00	\$ 43,056.00	\$ 43,056.00	\$ 43,056.00	\$ 43,056.00
b. Fringe Benefits	\$ 142,092.00			\$ 14,209.20	\$ 14,209.20	\$ 14,209.20	\$ 14,209.20	\$ 14,209.20	\$ 14,209.20	\$ 14,209.20	\$ 14,209.20	\$ 14,209.20	\$ 14,209.20
c. Travel	\$ 320,000.00		\$ 5,449.00	\$ 54,210.00	\$ 27,745.14	\$ 19,853.14	\$ 27,745.14	\$ 48,368.00	\$ 19,853.14	\$ 25,302.14	\$ 19,853.14	\$ 51,768.00	\$ 19,853.14
d. Equipment (NA)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
e. Supplies	\$ 48,625.00		\$ 15,000.00	\$ 9,500.00	\$ 2,282.14	\$ 2,282.14	\$ 2,282.14	\$ 4,075.00	\$ 2,282.14	\$ 2,282.14	\$ 2,282.14	\$ 4,075.00	\$ 2,282.16
f. Contractual	\$ 372,000.00		\$ 28,000.00	\$ 61,000.00	\$ 21,000.00	\$ 21,000.00	\$ 28,000.00	\$ 61,000.00	\$ 21,000.00	\$ 21,000.00	\$ 28,000.00	\$ 61,000.00	\$ 21,000.00
g. Construction (NA)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
h. Other	\$ 469,902.00				\$ 50,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 19,902.00			
i. Total Direct Charges (sum of a-h)	\$ 1,783,179.00	\$ -	\$ 48,449.00	\$ 181,975.20	\$ 158,292.48	\$ 200,400.48	\$ 215,292.48	\$ 270,708.20	\$ 200,400.48	\$ 125,751.48	\$ 107,400.48	\$ 174,108.20	\$ 100,400.50
j. Indirect Charges	\$ 116,244.00			\$ 1,116.00	\$ 32,197.00	\$ 1,116.00	\$ 5,539.00	\$ 1,116.00	\$ 35,197.00	\$ 1,116.00	\$ 5,539.00	\$ 1,116.00	\$ 32,192.00
k. TOTAL (sum i and j)	\$ 1,899,423.00	\$ -	\$ 48,449.00	\$ 183,091.20	\$ 190,489.48	\$ 201,516.48	\$ 220,831.48	\$ 271,824.20	\$ 235,597.48	\$ 126,867.48	\$ 112,939.48	\$ 175,224.20	\$ 132,592.50

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	YEAR 1				YEAR 2				YEAR 3			
		Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8	Q9	Q10	Q11	Q12
		7/1/13	10/1/13	1/1/14	4/1/14	7/1/14	10/1/14	1/1/15	4/1/15	7/1/15	10/1/15	1/1/16	4/1/16
a. Personnnel													
b. Fringe Benefits													
c. Travel													
d. Equipment													
e. Supplies													
f. Contractual	\$ 474,856.00			\$ 178,976.00	\$ 188,002.00	\$ 65,200.00	\$ 35,100.00	\$ 7,578.00					
g. Construction													
h. Other													
i. Total Direct Charges (sum of a-h)	\$ 474,856.00	\$ -	\$ -	\$ 178,976.00	\$ 188,002.00	\$ 65,200.00	\$ 35,100.00	\$ 7,578.00	\$ -	\$ -	\$ -	\$ -	\$ -
j. Indirect Charges													
k. TOTAL (sum i and j)	\$ 474,856.00	\$ -	\$ -	\$ 178,976.00	\$ 188,002.00	\$ 65,200.00	\$ 35,100.00	\$ 7,578.00	\$ -	\$ -	\$ -	\$ -	\$ -

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

Quarterly Cost Category Expenditures

	TOTAL FEDERAL	Q1 Jul-13	Q2 Oct-13	Q3 Jan-14	Q4 Apr-14	Q5 Jul-14	Q6 Oct-14	Q7 Jan-15	Q8 Apr-15	Q9 Jul-15	Q10 Oct-15	Q11 Jan-16	Q12 Apr-16	
a. Personnel	\$ 358,800.00			\$ 35,880.00	\$ 35,880.00	\$ 35,880.00	\$ 35,880.00	\$ 35,880.00	\$ 35,880.00	\$ 35,880.00	\$ 35,880.00	\$ 35,880.00	\$ 35,880.00	
b. Fringe Benefits	\$ 118,410.00			\$ 11,841.00	\$ 11,841.00	\$ 11,841.00	\$ 11,841.00	\$ 11,841.00	\$ 11,841.00	\$ 11,841.00	\$ 11,841.00	\$ 11,841.00	\$ 11,841.00	
	\$ 477,210.00	\$ -	\$ -	\$ 47,721.00	\$ 47,721.00	\$ 47,721.00	\$ 47,721.00	\$ 47,721.00	\$ 47,721.00	\$ 47,721.00	\$ 47,721.00	\$ 47,721.00	\$ 47,721.00	
					\$ 95,442.00				\$ 190,884.00				\$ 190,884.00	\$ 572,652.00
													\$ 477,210.00	\$ (477,210.00)
														\$ 95,442.00
c. Travel	\$ 286,273.00		\$ 5,449.00	\$ 54,210.00	\$ 22,927.00	\$ 15,035.00	\$ 22,927.00	\$ 48,368.00	\$ 15,035.00	\$ 20,484.00	\$ 15,035.00	\$ 51,768.00	\$ 15,035.00	\$ 320,000.00
d. Equipment (NA)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
e. Supplies	\$ 33,175.00		\$ 15,000.00	\$ 9,500.00	\$ 75.00	\$ 75.00	\$ 75.00	\$ 4,075.00	\$ 75.00	\$ 75.00	\$ 75.00	\$ 4,075.00	\$ 75.00	\$ 48,625.00
j. Indirect Charges	\$ 116,199.00			\$ 1,116.00	\$ 32,187.00	\$ 1,116.00	\$ 5,529.00	\$ 1,116.00	\$ 35,187.00	\$ 1,116.00	\$ 5,529.00	\$ 1,116.00	\$ 32,187.00	\$ 116,244.00
	\$ 435,647.00	\$ -	\$ 20,449.00	\$ 64,826.00	\$ 55,189.00	\$ 16,226.00	\$ 28,531.00	\$ 53,559.00	\$ 50,297.00	\$ 21,675.00	\$ 20,639.00	\$ 56,959.00	\$ 47,297.00	\$ 484,869.00
					\$ 140,464.00				\$ 148,613.00				\$ 146,570.00	\$ (435,647.00)
													\$ 435,647.00	\$ 49,222.00
f. Contractual	\$ 372,000.00		\$ 28,000.00	\$ 61,000.00	\$ 21,000.00	\$ 21,000.00	\$ 28,000.00	\$ 61,000.00	\$ 21,000.00	\$ 21,000.00	\$ 28,000.00	\$ 61,000.00	\$ 21,000.00	372000
h. Other	\$ 469,902.00				\$ 50,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 19,902.00				\$ 469,902.00
	\$ 841,902.00	\$ -	\$ 28,000.00	\$ 61,000.00	\$ 71,000.00	\$ 121,000.00	\$ 128,000.00	\$ 161,000.00	\$ 121,000.00	\$ 40,902.00	\$ 28,000.00	\$ 61,000.00	\$ 21,000.00	\$ 841,902.00
					\$ 160,000.00				\$ 531,000.00				\$ 150,902.00	\$ (841,902.00)
													\$ 841,902.00	\$ -
i. Total Direct Charges (sum of a through j)	\$ 1,638,560.00	\$ -	\$ 48,449.00	\$ 172,431.00	\$ 141,723.00	\$ 183,831.00	\$ 198,723.00	\$ 261,164.00	\$ 183,831.00	\$ 109,182.00	\$ 90,831.00	\$ 164,564.00	\$ 83,831.00	
k. TOTAL (sum i and j)	\$ 1,754,759.00	\$ -	\$ 48,449.00	\$ 173,547.00	\$ 173,910.00	\$ 184,947.00	\$ 204,252.00	\$ 262,280.00	\$ 219,018.00	\$ 110,298.00	\$ 96,360.00	\$ 165,680.00	\$ 116,018.00	

\$95,442.00	\$190,884.00	\$190,884.00	\$95,442.00
\$474,856.00			
\$160,000.00	\$531,000.00	\$150,902.00	
\$140,464.00	\$148,613.00	\$146,570.00	\$49,222.00
\$870,762.00	\$870,497.00	\$488,356.00	\$144,664.00

\$2,374,279.00

\$ 2,374,279.00 \$ -

or “Q1, Year 1.”



State and Local Implementation Grant Program (SLIGP)

New Mexico Request for Clarification for Recipient Phase 2 Modification Packages

Dear Mary and David,

Thank you very much for submitting your Phase 2 modification package. We have a few questions/comments outlined below. Please review the following and let me know if you have any questions. I would be happy to do a call to walk through my comments if it would be helpful.

Once you've completed your revisions please email the revised documents to me and copy the SLIGP inbox (SLIGP@ntia.doc.gov). If possible, please submit your revision by 8/4/2015.

Thanks,

Natalie

Revision Requests:

SF 424A, Budget Narrative and Budget Spreadsheet:

The information provided in the budget documents will help NTIA and the NIST Grants Office understand how each recipient plans on spending their SLIGP grant funds in support of program priority areas.

The information provided in each object class category should align across all of your budget documents. When making changes to your Budget Detail, Budget Narrative and/or SF 424A please make sure you make any corresponding changes to your other budget related documents. The requests for clarification (below), are organized by object class category. The comments provided indicate where information is out of alignment or more information is required.

Object Class Categories	Budget Detail Spreadsheet	Budget Narrative	SF – 424A	Baseline (Expenditure Tab)
Personnel	Please review the costs for the following positions: 1. Financial Coordinator advanced. $\$43,680 \times 33\% = \$14,414.40$. $\times 50\% = \$21,840$. Multiplied by 2.5 years = \$109, 200 for a total	Please review the write up in the budget narrative for the following positions: 1. Financial Coordinator Operational. Listed on budget for 2 years however, listed on budget narrative for 1 year 3	Please update if the total changes Response: No change needed	Please use the revised Baseline and Expenditure Plan template you received. If you would like for me to resend it, let me know. The template you received has your Q1-Q7 information pre-populated and has formulas in the document to sum the rows for each column.



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	<p>of \$145,454.40 not \$199,630</p> <p>2. Administrative Services Coordinator - \$30,160 X 33% = \$9,952.80 X 50% = \$15,080. Multiplied by 2.5 years = \$75,400 for a total of \$100,432 not \$96,373</p> <p>3. Financial Coordinator Operational and Financial Specialist advanced \$52,104 X 33% = \$17,194.32 and multiplied by 50% = \$26,052 for a total of \$43,246.32 not \$31,122 or \$28,384</p> <p>Response: Grant Year1-5 detail has been added to the spreadsheet to match the detail in the Budget Narrative.</p>	<p>months and the percentage listed for the first year is 34% however, it is listed as 33% in the budget.</p> <p>2. Financial Specialist advanced. Same as the issue above</p> <p>3. Administrative Services Coordinator Operation. Listed in the budget at 4.5 years, however, on the budget narrative as 3 years 6 months.</p> <p>Response: A table for each position has been added to the narrative that provides the <i>Salary; Grant Year; Percent of salary paid by the grant; Number of Years; and Total Grant Budget.</i></p>		<p>Please note expenditures should be cumulative.</p> <p>Response: The Baseline and Expenditure Plan template you provided was used. However, the data did not change.</p>
Personnel Fringe Benefits	<p>Please review the fringe benefit totals as these will change based on the revised totals from above. Typical calculations are Salary X fringe %.</p> <p>1. IT business Analyst Salary \$230,895 X 40% = \$92,358 not \$93,118.</p> <p>2. There are various percentages for fringe. Is the rate the same for each employee or does it vary by employee/type of employee?</p> <p>Response:</p>	<p>If your fringe benefits vary by type of employee, please put in a sentence or two to explain this. We do not need a lot of detail, just want to make sure our grants' office understands why there are different rates.</p> <p>Response: Fringe is calculated on previous actuals, plus projections based on those actuals.</p> <p>These benefits include: health insurance, pension benefits, FICA, unemployment, and any other benefits required by federal and state laws. Fringe benefits are based on an estimated rate of salary for each</p>	<p>Please update if the total changes</p> <p>Response: No change needed</p>	<p>Please note this report should be cumulative</p> <p>Response: The report was completed with cumulative data.</p>



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	<ol style="list-style-type: none"> 1. The percent of fringe was extended to the second place to see the actual amount. 2. For the reason that employees select various levels of health insurance; the percentage of fringe to salary will vary. 	specific benefit.		
Travel	<p>Please review the calculations provided for the following line items:</p> <ol style="list-style-type: none"> 1. Annual Meetings. Can you provide a breakdown for the unit cost of \$5,149. Please list the expenses you expect to spend. This differs from the calculation provided in the budget narrative 2. 6 Regional Meetings. Please use the same breakdown as the budget narrative. 3. Special Tribal Nations Meeting. Based on the information provided in the budget narrative the unit cost should be \$1,347.20. 4. Outreach Travel. Based on the information provided the number of meetings will be 15 not 13. Please update as required. 5. FirstNet Meetings – Based on the estimates provided in the budget narrative the unit cost should be 	<p>Please review the information provided in the budget narrative for the following line items:</p> <ol style="list-style-type: none"> 1. Annual Meetings. 2 days of per diem \$170 X 10 attendees + 302 miles x 0.44 X 10 attendees = \$3,028.80 2. If changes are made to the detailed budget please ensure the information is also changed on the budget narrative. <p>Response: A table that details the travel cost was added to the narrative for each type of meeting. The table includes the cost for employees as well as attendees. The cost that makes up the individual meeting cost is highlighted in yellow.</p>	<p>Please update if the total changes</p> <p>Response: No change needed</p>	<p>Please note this report should be cumulative</p> <p>Response: The report was completed with cumulative data.</p>



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	<p>\$4,306.12</p> <ol style="list-style-type: none"> 6. PSCR Based on the estimates provided in the budget narrative the unit cost should be \$6,649.48 7. SHLB – Unit Cost – please review feedback on PSCR 8. SWBCWG – Should the number of meetings be 16? 4 per year x 4 years? Based on the information provided in the budget narrative the unit cost should be \$2,178 9. Regional Coordination Meetings – Based on the information provided in the budget narrative the cost should be \$2,012.60 per trip. 10. NASTD – How many quarters do you anticipate for this line item? Also the unit cost should be the same as the regional coordination meetings. <p>Response: The cost breakdown was added to the spreadsheet.</p>			
Equipment	N/A	N/A	N/A	N/A
Materials/Supplies	<ol style="list-style-type: none"> 1. Webinar costs $\\$58 \times 36 = \\$3,204$ not \$3,466 2. Office supplies please provide a quantity/unit cost breakdown. Example 48 months X unit cost of \$84.25 = \$4,044. 	Response: A table that details the supply cost was added to the narrative.	<p>Please update if the total changes</p> <p>Response: No change needed</p>	<p>Please note this report should be cumulative</p> <p>Response: The report was completed with cumulative data.</p>



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	<p>Response:</p> <ol style="list-style-type: none"> 1. The Webinar Software includes tax at 8.19% for an additional cost of \$62.41. 2. The cost breakdown was added to the spreadsheet. 			
Subcontracts Total	<p>Please provide a unit cost for the following:</p> <ol style="list-style-type: none"> 1. Event Coordinator. Should the average annual cost equal $\\$43,174.50 \times 4 = \\$172,698$ 2. Website Management please provide a unit cost 3. Video Graph – You don't need to subtract out costs that have already occurred. This budget is for the entire grant period. 4. Education and Outreach Project Support Level 1 – Please provide a per year unit cost. 5. Education and Outreach IV please provide a per year unit cost. 6. Needs assessment contract contains activities that are unallowable under SLIGP. Please review. <p>Response:</p> <ol style="list-style-type: none"> 1-5. The cost breakdown by year was added to the spreadsheet. 	<ol style="list-style-type: none"> 1. Capabilities/Needs Assessment – Please review the information provided as certain activities may be unallowable under SLIGP. <p>Response: Previously the deliverables and task for the Federal Engineering contract were reviewed for allowable cost. Only tasks that were specific to LTE and Education/Outreach were allowed to be used for match. A table with a list of allowable tasks and descriptions was added to the narrative.</p>	<p>Please update if the total changes</p> <p>Response: No change needed.</p>	<p>Please note this report should be cumulative</p> <p>Response: The report was completed with cumulative data.</p>



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	6. See column =>			
Other	<p>1. Data Collection Project Support. Please provide a unit cost per year. Should this line item be under contracts?</p> <p>Response:</p> <p>The cost breakdown by year was added to the spreadsheet.</p>		<p>Please update if the total changes</p> <p>Response: No change needed</p>	
Total Costs	N/A	N/A	<p>Please update if the total changes</p> <p>Response: No change needed</p>	<p>Please note this report should be cumulative</p> <p>Response: The report was completed with cumulative data.</p>

Supplemental Application Narrative (Question 14):

The information provided in the supplemental application narrative helps NTIA understand which FirstNet determined data collection activities the recipient will undertake.

1. Please note, you only need to provide a response to question 14 and you do not have to resubmit the rest of the application questions. Please provide an update on the activities you plan to complete for FirstNet determined data collection activities such as in what categories you will be collecting data, how you plan on doing this, and your timeframe. We use this information to help validate your baseline expenditure plan but also to help frame future discussions with you about your progress and activities.

Response: A document was prepared with only a response for question 14.



State and Local Implementation Grant Program (SLIGP)

Baseline and Expenditure Plan:

The information provided in the baseline and expenditure plan will help NTIA understand the number of activities recipients anticipate completing for each of the milestone categories during each quarter of the period of performance. The baseline and expenditure plan also helps NTIA understand when recipients plan on spending federal and match funds within the object class cost categories.

1. Milestone Category Tab

- a. Please use the revised template provided to you and provide an explanation on each of the milestone categories you plan to complete including any phase 2 activities. Please reference this webinar for instructions on how to complete your baseline and expenditure plan: http://www.ntia.doc.gov/files/ntia/publications/slignp_phase_2_stage_1_webinar_deck_-_final_-_04-07-2015.pdf

Response: The Milestone Categories tab has all the MILESTONE ACTIVITIES CATEGORIES as per the instructions. This sheet includes all the detail for each category carried out by quarter to the end of the grant. This spreadsheet is a tool for our Department; that is used as a roadmap for the grant.

Recipient Name: New Mexico Department of Information Technology (DoIT)

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)		2292	178	144	420	450	110	450	250	0	30	0	230	0	30
2. Broadband Conferences		115	22	18	8	5	3	13	8	5	5	13	8	5	2
3. Staff Hires (Full Time Equivalent)		8.34	4.34	2	0	0	2	0	0	0	0	0	0	0	0
4. Contract Executions		13	4	2	3	0	0	0	2	0	0	0	2	0	0
5. Governance Meetings		13	1	1	1	1	1	1	1	1	1	1	1	1	1
6. Education and Outreach Materials		20402	2860	1467	1575	1550	1400	1550	1500	1400	1400	1400	1500	1400	1400
7. Subrecipient Agreements Executed		0	0	0	0	0	0	0	0	0	0	0	0	0	0
8. Phase 2 - Coverage	N/A		Phase 1 Process Development - Complete	Stage 2 - Data collection in progress	Stage 3 - Collection complete; Analysing/ag gregating data Stage 4 - Data submitted to First Net			Stage 1 - Process developmen t	Stage 2 - Data collection in progress	Stage 3 - Collection complete; Analysing/ag gregating data Stage 4 - Data submitted to First Net		Stage 1 - Process developmen t	Stage 2 - Data collection in progress	Stage 3 - Collection complete; Analysing/ag gregating data Stage 4 - Data submitted to First Net	
9. Phase 2 - Users and their Operational Areas	N/A		Stage 1 - Process Development - Complete	Stage 2 - Data collection in progress	Stage 3 - Collection complete; Analysing/ag gregating data Stage 4 - Data submitted to First Net			Stage 1 - Process developmen t	Stage 2 - Data collection in progress	Stage 3 - Collection complete; Analysing/ag gregating data Stage 4 - Data submitted to First Net		Stage 1 - Process developmen t	Stage 2 - Data collection in progress	Stage 3 - Collection complete; Analysing/ag gregating data Stage 4 - Data submitted to First Net	
10. Phase 2- Capacity Planning	N/A		Stage 1 - Process Development - Complete	Stage 2 - Data collection in progress	Stage 3 - Collection complete; Analysing/ag gregating data Stage 4 - Data submitted to First Net			Stage 1 - Process developmen t	Stage 2 - Data collection in progress	Stage 3 - Collection complete; Analysing/ag gregating data Stage 4 - Data submitted to First Net		Stage 1 - Process developmen t	Stage 2 - Data collection in progress	Stage 3 - Collection complete; Analysing/ag gregating data Stage 4 - Data submitted to First Net	
11. Phase 2 -Current Providers/Procurement	N/A		Stage 1 - Process Development - Complete	Stage 2 - Data collection in progress	Stage 3 - Collection complete; Analysing/ag gregating data Stage 4 - Data submitted to First Net			Stage 1 - Process developmen t	Stage 2 - Data collection in progress	Stage 3 - Collection complete; Analysing/ag gregating data Stage 4 - Data submitted to First Net		Stage 1 - Process developmen t	Stage 2 - Data collection in progress	Stage 3 - Collection complete; Analysing/ag gregating data Stage 4 - Data submitted to First Net	
12. Phase 2 - State Plan Decision	N/A														

Recipient Name: New Mexico Department of Information Technology (DoIT)**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	\$355,509.45	\$ 42,872.45	\$ 66,883.45	\$ 90,894.45	\$ 114,905.45	\$ 138,965.85	\$ 163,026.25	\$ 187,086.65	\$ 211,147.05	\$ 235,207.45	\$ 259,267.85	\$ 283,328.25	\$ 307,388.65	\$ 355,509.45
b. Fringe Benefits	\$145,873.81	\$ 18,854.57	\$ 28,609.84	\$ 38,365.11	\$ 48,120.38	\$ 57,895.72	\$ 67,671.07	\$ 77,446.41	\$ 87,221.75	\$ 96,997.09	\$ 106,772.44	\$ 116,547.78	\$ 126,323.12	\$ 145,873.81
c. Travel	\$239,798.25	\$ 11,522.45	\$ 57,367.60	\$ 77,612.26	\$ 97,856.92	\$ 118,101.58	\$ 138,346.24	\$ 153,481.95	\$ 168,617.66	\$ 183,753.37	\$ 198,889.08	\$ 212,525.47	\$ 226,161.86	\$ 239,798.25
d. Equipment	\$0.00													
e. Supplies	\$41,436.12	\$ 17,289.69	\$ 20,854.11	\$ 22,569.28	\$ 24,284.45	\$ 25,999.62	\$ 27,714.78	\$ 29,429.95	\$ 31,145.12	\$ 32,860.29	\$ 34,575.46	\$ 36,862.35	\$ 39,149.23	\$ 41,436.12
f. Contractual	\$739,087.98	\$ 166,748.92	\$ 246,120.12	\$ 308,063.01	\$ 370,005.90	\$ 431,948.78	\$ 493,891.66	\$ 525,166.62	\$ 556,440.74	\$ 587,715.28	\$ 618,989.82	\$ 659,022.54	\$ 699,055.26	\$ 739,087.98
g. Construction	\$0.00													
h. Other	\$261,473.40		\$ -	\$ 42,059.18	\$ 69,118.36	\$ 96,177.53	\$ 123,236.70	\$ 141,276.15	\$ 174,315.60	\$ 192,355.05	\$ 210,394.50	\$ 222,420.80	\$ 249,447.10	\$ 261,473.40
i. Total Direct Charges (sum of a-h)	\$1,783,179.01	\$ 257,288.08	\$ 419,835.12	\$ 579,563.29	\$ 724,291.46	\$ 869,089.08	#####	#####	#####	#####	#####	#####	#####	#####
j. Indirect Charges	\$116,244.00	\$ 817.75	\$ 29,061.00	\$ 36,326.25	\$ 43,591.50	\$ 50,856.75	\$ 58,122.00	\$ 65,387.25	\$ 72,652.50	\$ 79,917.75	\$ 87,183.00	\$ 94,448.25	\$ 101,713.50	\$ 116,244.00
k. TOTAL (sum i and j)	\$1,899,423.01	\$ 258,105.83	\$ 448,896.12	\$ 615,889.54	\$ 767,882.96	\$ 919,945.83	#####	#####	#####	#####	#####	#####	#####	#####

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	\$234,824.41		\$ 89,432.82	\$ 101,221.33	\$ 113,009.84	\$ 124,798.35	\$ 136,586.85	\$ 148,375.36	\$ 160,163.87	\$ 171,952.38	\$ 183,740.88	\$ 199,458.89	\$ 211,247.40	\$ 234,824.41
b. Fringe Benefits	\$93,117.93		\$ 37,406.73	\$ 42,049.33	\$ 46,691.93	\$ 51,334.53	\$ 55,977.13	\$ 60,619.73	\$ 65,262.33	\$ 69,904.93	\$ 74,547.53	\$ 79,190.13	\$ 83,832.73	\$ 93,117.93
c. Travel	\$0.00													
d. Equipment	\$0.00													
e. Supplies	\$0.00													
f. Contractual	\$150,843.16	\$ 50,117.32	\$ 150,843.16	\$ 150,843.16	\$ 150,843.16	\$ 150,843.16	\$ 150,843.16	\$ 150,843.16	\$ 150,843.16	\$ 150,843.16	\$ 150,843.16	\$ 150,843.16	\$ 150,843.16	\$ 150,843.16
g. Construction	\$0.00													
h. Other	\$0.00													
i. Total Direct Charges (sum of a-h)	\$478,785.50	\$ 50,117.32	\$ 277,682.71	\$ 294,113.82	\$ 310,544.93	\$ 326,976.04	\$ 343,407.14	\$ 359,838.25	\$ 376,269.36	\$ 392,700.47	\$ 409,131.57	\$ 429,492.18	\$ 445,923.29	\$ 478,785.50
j. Indirect Charges	\$0.00													
k. TOTAL (sum i and j)	\$478,785.50	\$ 50,117.32	\$ 277,682.71	\$ 294,113.82	\$ 310,544.93	\$ 326,976.04	\$ 343,407.14	\$ 359,838.25	\$ 376,269.36	\$ 392,700.47	\$ 409,131.57	\$ 429,492.18	\$ 445,923.29	\$ 478,785.50

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.

Sample: Revised SLIGP Detailed Budget Spreadsheet

ORIGINAL						REVISED						Variance
Category	Detailed Description of Budget (for full grant period)			Breakdown of Costs		Category	Detailed Description of Budget (for full grant period)			Breakdown of Costs		
a. Personnel	Quantity	Unit Cost	Total Cost	Federal	Non-Federal	a. Personnel	Quantity	Unit Cost	Total Cost	Federal	Non-Federal	
IT Business Analyst: The IT Business Analyst will spend 100% of the time on SLIGP grant activities for 3 years. The IT Business Analyst 's annual salary is \$68,640.	3 years	\$68,640	\$205,920	\$205,920	\$0	IT Business Analyst (Deputy SWIC): The Deputy SWIC will spend 100% of the time on SLIGP grant activities for 4.5 years. The Deputy SWIC's annual salary is \$51,310.	4.5 years	\$51,310	\$230,895	\$0	\$230,895	\$24,975
Financial Coordinator: The Financial Coordinator will spend 100% of the time on SLIGP grant activities for 3 years. The Financial Coordinator's annual salary is \$43,680.	3 years	\$43,680	\$131,040	\$131,040	\$0	Financial Coordinator Advanced: The Financial Coordinator Advance annual salary is \$66,081.60. The pre-populated expense up to quarter-eight for this position was \$9,645.72; the projected salary for the remainder of the grant is \$189,984.60 for a total compensation of \$199,630.32. Salary Grant Year Percent Number of Years Total Grant Budget \$66,081.60 Year 2 34% 0.43 \$9,645.72 \$66,081.60 Year 2 50% 0.25 \$8,260.20 \$66,081.60 Year 3 50% 0.50 \$16,520.40 \$66,081.60 Year 3 100% 0.50 \$33,040.80 \$66,081.60 Year 4 100% 1.00 \$66,081.60 \$66,081.60 Year 5 100% 1.00 \$66,081.60 \$199,630.32	3.68 years	Variable Cost	\$199,630	\$199,630	\$0	\$68,590
Administrative Services Coordinator: The Administrative Services Coordinator will spend 100% of the time on SLIGP grant activities for 3 years. The Administrative Services Coordinator 's annual salary is \$68,640.	3 years	\$31,200	\$93,600	\$93,600	\$0	Administrative Services Coordinator: The Administrative Services Coordinator Operational annual salary is \$30,160.00. The pre-populated expense up to quarter-eight for this position was \$9,662.89; the projected salary for the remainder of the grant is \$86,710.00 for a total compensation of \$96,372.89. Salary Grant Year Percent Years Total Projected \$30,160.00 Year 1 34% 0.19 \$1,972.09 \$30,160.00 Year 2 34% 0.75 \$7,690.80 \$30,160.00 Year 2 50% 0.25 \$3,770.00 \$30,160.00 Year 3 50% 0.50 \$7,540.00 \$30,160.00 Year 3 100% 0.50 \$15,080.00 \$30,160.00 Year 4 100% 1.00 \$30,160.00 \$30,160.00 Year 5 100% 1.00 \$30,160.00 \$96,372.89	4.19 years	Variable Cost	\$96,373	\$96,373	\$0	\$2,773
						Financial Coordinator Operational: The Financial Coordinator Operational annual salary is \$52,104.00. The pre-populated expense up to quarter-eight for this position was \$11,583.13; the projected salary for the remainder of the grant is \$19,539.00 for a total compensation of \$31,122.13. Salary Grant Year Percent Years Total Projected \$52,104.00 Year 2 34% 0.65 \$11,583.13 \$52,104.00 Year 2 50% 0.25 \$6,513.00 \$52,104.00 Year 3 50% 0.50 \$13,026.00 \$52,104.00 Year 3 0% 0.00 \$0.00 \$52,104.00 Year 4 0% 0.00 \$0.00 \$52,104.00 Year 5 0% 0.00 \$0.00 \$31,122.13	1.4 years	Variable Cost	\$31,122	\$31,122	\$0	\$31,122
						Financial Specialist Advanced: The Financial Specialist Advanced annual salary is \$43,742.40. The pre-populated expense up to quarter-eight for this position was \$11,980.70; the projected salary for the remainder of the grant is \$16,403.40 for a total compensation of \$28,384.10. Salary Grant Year Percent Years Total Projected \$43,742.40 Year 2 34% 0.81 \$11,980.70 \$43,742.40 Year 2 50% 0.25 \$5,467.80 \$43,742.40 Year 3 50% 0.50 \$10,935.60 \$43,742.40 Year 3 0% 0.00 \$0.00 \$43,742.40 Year 4 0% 0.00 \$0.00 \$43,742.40 Year 5 0% 0.00 \$0.00 \$28,384.10	1.56 years	Variable Cost	\$28,384	\$28,384	\$0	\$28,384
Total Personnel			\$430,560	\$430,560	\$0	Total Personnel			\$586,404	\$355,509	\$230,895	\$155,844
b. Fringe Benefits	Quantity	Unit Cost	Total Cost	Federal	Non-Federal	b. Fringe Benefits	Quantity	Unit Cost	Total Cost	Federal	Non-Federal	

IT Business Analyst: Fringe is calculated at 35% of salary	\$205,920	35%	\$72,072	\$72,072	\$0
Financial Coordinator: Fringe is calculated at 35% of salary.	\$131,040	35%	\$45,864	\$45,864	\$0
Administrative Services Coordinator: Fringe is calculated at 35% of salary.	\$93,600	35%	\$32,760	\$32,760	\$0
Total Fringe Benefits			\$150,696	\$150,696	\$0
c. Travel	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
The State of New Mexico will hold three annual meetings with all stakeholders at a budgeted total cost of \$100,000 for the three meetings. The meetings will be include all federal, state, local and tribal representatives for purpose of providing education and outreach associated with the project. Funds will cover travel and per diem for attendees. Based on historic information, it is expected that attendance will be up to 125 people. The cost breakdown is as follows: 2 days of per diem @ \$85/day, 302 miles, 110 Attendees	3 Annual Meetings	\$33,317	\$100,000	\$100,000	\$0
The State of New Mexico will also hold six regional meetings per year at a budgeted cost of \$40,000. These meetings will be held to provide regional state, local and tribal stakeholder's education and outreach with an emphasis on regional needs and requirements. Funds will cover travel and per diem for two State employees from Santa Fe to attend the meeting. Additional travel for up to 39 attendees (travel = 102 miles @ .44/mile). Based on historic information, it is expected that attendance will be up to 40 people . The cost breakdown is as follows:	18 Regional Meetings	\$2,222	\$40,000	\$40,000	\$0
The State of New Mexico will budget \$24,000 for travel expenses to hold 10 special meetings per year to accommodate any stakeholders that are unable to participate in the regional meetings due to scheduling conflicts or resource issues. Funds will cover travel and per diem for two State employees from Santa Fe to attend the meeting plus per diem for up to 10 attendees predicated on where they are traveling from. Based on historic information, it is expected that attendance will be up to 10 people (not all will receive travel & per diem).	30 Special Meetings	\$965	\$24,000	\$24,000	\$0
The State of New Mexico will also budget \$6,000 for 10 individual meetings per year for the purpose of meeting with tribal and local stakeholders to educate and provide outreach to individual stakeholders, paying close attention to their individual needs. Funds will cover travel and per diem for one State employee from Santa Fe to attend the meeting.	30 Individual Meetings	\$355	\$6,000	\$6,000	\$0

IT Business Analyst Fringe is calculated on previous actuals, plus projections based on those actuals.	\$230,895	40.33%	\$93,118	\$0	\$93,118
Financial Coordinator Advanced Fringe is calculated on previous actuals, plus projections based on those actuals.	\$199,630	40.42%	\$80,687	\$80,687	\$0
Administrative Services Coordinator Fringe is calculated on previous actuals, plus projections based on those actuals.	\$96,373	41.91%	\$40,390	\$40,390	\$0
Financial Coordinator Operational: Fringe is calculated on previous actuals, plus projections based on those actuals.	\$31,122	39.95%	\$12,432	\$12,432	\$0
Financial Specialist Advanced: Fringe is calculated on previous actuals, plus projections based on those actuals.	\$28,384	43.56%	\$12,365	\$12,365	\$0
Total Fringe Benefits			\$238,992	\$145,874	\$93,118
c. Travel	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
The State will hold four annual meetings with all stakeholders at a budgeted total cost of \$20,595.84 for the four meetings. The meetings will be include all federal, state, local and tribal representatives for purpose of providing education and outreach associated with the project. Funds will cover travel and per diem for attendees. Based on historic information, it is expected that attendance will be up to 100 people; however, only approximately ten percent have claimed per diem. The cost breakdown is as follows: 2 days of per diem @ \$85/day 302 miles 100 Attendees 10% Claim per deim	4 Annual Meetings	\$5,149.00	\$20,596	\$20,596	\$0
The State will hold six regional meetings per year for three years at a budgeted cost of \$19,415.52. These meetings will be held to provide regional state, local and tribal stakeholder's education and outreach with an emphasis on regional needs and requirements. Funds will cover travel and per diem for four State employees from Santa Fe to attend the meeting. Additional travel for up to 3 attendees (travel = 102 miles @ .44/mile). Based on historic information, it is expected that attendance will be up to 25 people; however, only approximately ten percent have claimed per diem. The cost breakdown is as follows: Santa Fe employees (2) 2 days of per diem @ \$85/day 50 miles @ .44/mile 25 attendees 102 miles @ .44/mile 10% Claim per deim	18 Regional Meetings	\$1,079.00	\$19,415	\$19,415	\$0
The State will budget \$13,797.60 for travel expenses to hold ten special meetings to accommodate Tribal Nations stakeholders. Funds will cover travel and per diem for five State employees from Santa Fe to attend the meeting plus per diem for up to two attendees predicated on where they are traveling from. Based on historic information, it is expected that attendance will be up to ten people. However, only a small percentage of the attendees request reimbursement for travel. The cost breakdown is as follows: Santa Fe employees 2 days of per diem @ \$85/day 200 miles @ .44/mile 10 attendees 65 miles @ .44/mile 20% Claim per diem	10 Special Meetings	\$1,380.00	\$13,798	\$13,798	\$0
The State will budget \$6,876.83; for fifteen individual meeting to educate and provide outreach to specific stakeholders. Funds will cover travel for two State employees from Santa Fe to attend the meeting. Attendees do not need to travel. The first two meetings were expenses for a total of \$168.83. The cost breakdown is as follows: Santa Fe employees 2 days of per diem @ \$85/day 200 miles @ .44/mile	13 Individual Meetings	\$516.00	\$6,877	\$6,877	\$0

\$21,046
\$34,823
\$7,630
\$12,432
\$12,365
\$88,296
-\$79,404
-\$20,585
-\$10,202
\$877

Estimates for the First Net, PSCR and Public Safety meetings are based on the following costs: Airfare \$600.00 round trip Hotel \$400.00 per night Meals \$85.00 per day Mileage \$.44/mile avg 189 miles Parking \$15.00 per day Car rental/gas \$400.00 (1 car per group)					
First Net Meetings	6 Meetings	\$5,794	\$36,000	\$36,000	\$0
PSCR or Other National Meetings	6 Meetings	\$5,794	\$36,000	\$36,000	\$0
Workshops associated with Public Safety Broadband Network	6 Meetings	\$5,794	\$36,000	\$36,000	\$0
Estimates for the Southwest Border Communications Working Group (SWBCWG) meetings are based on the following costs: Airfare \$300.00 round trip Hotel \$150.00 per night Meals \$65.00 per day Mileage \$.44/mile avg 100 miles Parking \$15.00 per day Car rental/gas \$216.00 (1 car per group)					
SWBCWG meetings, 4 meetings per year 3 attendees per meeting	12 Meetings	\$2,868	\$36,000	\$36,000	\$0
Estimates for the Regional Coordination Meetings are based on the following costs: Airfare \$400.00 round trip Hotel \$200.00 per night Meals \$85.00 per day Mileage \$.44/mile avg 145 miles Parking \$15.00 per day Car rental/gas \$315.00 (1 car per group)					
\$6,000 for Regional Coordination Meetings out of state travel expenses. This would include special trips to other states (e.g. Texas) to coordinate activities along/between the border region and/or within the FEMA region. These would be individual meetings with representatives from other border states such as Texas, Arizona, and possibly California to coordinate efforts between those states and the State of New Mexico. Plans are for two attendees and three total trips, each trip would include an overnight stay.	3 Meetings	\$2,643	\$6,000	\$6,000	\$0
Total Travel			\$320,000	\$320,000	\$0
d. Equipment	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
N/A	0	\$0	\$0	\$0	\$0
Total Equipment			\$0	\$0	\$0
e. Supplies	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Personal Computers (3 at approximately \$2,000 each)	3	\$2,000	\$6,000	\$6,000	\$0
6 software packages @ \$500/license for 3 computers	18	\$500	\$9,000	\$9,000	\$0

Estimates for the First Net, PSCR and Public Safety meetings are based on the following costs: Airfare \$600.00 round trip Hotel \$400.00 per night Meals \$85.00 per day Mileage \$.44/mile avg 189 miles Parking \$15.00 per day Car rental/gas \$400.00 (1 car per group)					
First Net Meetings	8 Meetings	\$3,996.00	\$31,970	\$31,970	\$0
PSCR or Other National Meetings	6 Meetings	\$5,794.00	\$34,767	\$34,767	\$0
Workshops associated with Public Safety Broadband Network (SPOC, SHLB, etc.)	8 Meetings	\$5,794.00	\$46,356	\$46,356	\$0
Estimates for the Southwest Border Communications Working Group (SWBCWG) meetings are based on the following costs: Airfare \$300.00 round trip Hotel \$150.00 per night Meals \$65.00 per day Mileage \$.44/mile avg 100 miles Parking \$15.00 per day Car rental/gas \$216.00 (1 car per group)					
SWBCWG meetings, 4 meetings per year 3 attendees per meeting, at 13 meetings and \$4,951.77 previously expensed	13 Meetings	\$2,868.00	\$42,236	\$42,236	\$0
Estimates for the Regional Coordination Meetings are based on the following costs: Airfare \$400.00 round trip Hotel \$200.00 per night Meals \$85.00 per day Mileage \$.44/mile avg 145 miles Parking \$15.00 per day Car rental/gas \$315.00 (1 car per group)					
\$7,928 for Regional Coordination Meetings out of state travel expenses. This would include special trips to other states (e.g. Texas) to coordinate activities along/between the border region and/or within the FEMA region. These would be individual meetings with representatives from other border states such as Texas, Arizona, and possibly California to coordinate efforts between those states and the State of New Mexico. Plans are for two attendees and three total trips, each trip would include an overnight stay.	3 Meetings	\$2,643.00	\$7,928	\$7,928	\$0
\$7,928 for NASTD - National Association of State Technology Directors Meetings out of state travel expenses. This would include special trips to other states to coordinate technology activities. These would be conferneces and seminars with the Western Region to coordinate efforts between those states and the State of New Mexico. Plans are for a meeting each quarter for two attendees; each trip would include an overnight stay.	6 Meetings	\$2,643.00	\$15,856	\$15,856	\$0
Total Travel			\$239,799	\$239,799	\$0
d. Equipment	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
N/A	0	\$0	\$0	\$0	\$0
Total Equipment			\$0	\$0	\$0
e. Supplies	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Personal Computers (3 at approximately \$2,000 each)	3	\$2,000	\$6,000	\$6,000	\$0
6 software packages @ \$500/license for 3 computers	18	\$500	\$9,000	\$9,000	\$0
Software: Webinar Software WebEx- 100 attendees (\$89 plus 8.19% tax per month)	36	\$96	\$3,466	\$3,466	\$0

[illegible]

\$252,000 will be budgeted for legal services during the three year grant period for the purpose of drafting MOUs, JPAs and other legal services associated with the grant. This will be a Professional Services contract with a law firm that has expertise in Telecommunications Law and experience in working with the State, NTIA, and other Federal agencies. The amount is based on an estimated 20 hours per month at \$350.00 per hour.					
	720	\$350	\$252,000	\$252,000	\$0
\$474,856 will be budgeted for capabilities and needs assessments, gap analysis and compilation of assets available for network deployment. These funds are the 20% cash match provided by the State of New Mexico via Legislative appropriations. This will be a Professional Services contract with a vendor that has experience in performing these activities. This is based on based on a quote for a fixed price contract. Deliverables include Project Management, Technical Support, and the Survey/Assessment activities and report.					
	1	\$474,856	\$474,856		\$474,856
Total Contractual			\$846,856	\$372,000	\$474,856
g. Construction	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
N/A			\$0		
Total Construction			\$0	\$0	\$0
h. Other	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
An additional \$469,902.00 will be budgeted for Other Phase II activities that will be identified from FirstNet and during the planning stage. These will be Professional Services contracts with a vendor that has experience in the identified areas.					\$0
	1	\$469,902	\$461,298	\$461,298	
Total Other			\$461,298	\$461,298	\$0
Total Direct Charges			\$2,258,035	\$1,783,179	\$474,856
i. Indirect Costs	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Indirect Costs 31% of all direct costs	\$581,256	20%	\$116,244	\$116,244	\$0
Total Indirect			\$116,244	\$116,244	\$0
TOTALS			\$2,374,279	\$1,899,423	\$474,856

\$200,000 will be budgeted for legal services during the grant period for the purpose of drafting MOUs, JPAs and other legal services associated with the grant. This will be a Professional Services contract with a law firm that has expertise in Telecommunications Law and experience in working with the State, NTIA, and other Federal agencies. The amount is based on an estimated 120 hours per year. Year-2 \$50,000.00 Year-3 \$50,000.00 Year-4 \$50,000.00 Year-5 \$50,000.00 \$200,000.00					
	4 Years	\$50,000	\$200,000	\$200,000	\$0
\$150,843.16 will be budgeted for capabilities and needs assessments, gap analysis and compilation of assets available for network deployment. These funds are the 20% cash match provided by the State of New Mexico via Legislative appropriations. This will be a Professional Services contract with a vendor that has experience in performing these activities. This is based on based on a quote for a fixed price contract. Deliverables include Project Management, Technical Support, and the Survey/Assessment activities and report.					
	2,514 hours	\$60	\$150,843		\$150,843
Total Contractual			\$889,931	\$739,088	\$150,843
g. Construction	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
N/A			\$0		
Total Construction			\$0	\$0	\$0
h. Other	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Data Collection - Project Support: \$216,473.40 will be budgeted for Data Collection project support. The budget for this contract is based on contractual support provided annually for three years.					
	3 Years	Variable Cost	\$216,474	\$216,474	\$0
Map Development: \$45,000 will be budgeted for the development of maps	3 Years	\$15,000	\$45,000	\$45,000	
Total Other			\$261,474	\$261,474	\$0
Total Direct Charges			\$2,258,035	\$1,783,179	\$474,856
i. Indirect Costs	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Only Salaries used to calculate Indirect Costs at 20%. Actual Indirect Cost is approximately 31% of all direct costs.					
	\$586,404	20.00%	\$116,244	\$116,244	\$0
Total Indirect			\$116,244	\$116,244	\$0
TOTALS			\$2,374,279	\$1,899,423	\$474,856

-\$52,000
-\$324,013
\$43,075
\$0
-\$244,824
\$45,000
-\$199,824
\$0
\$0
\$0
\$0

Budget Narrative for SLIGP

The State of New Mexico (State) is expected to incur the following costs as part of the State and Local Implementation Grant Program (SLIGP) project. The budgeted amounts are aligned with the categories list on the provided SF-424A budget document.

Category A: Personnel

<i>Federal:</i>	<i>\$355,509</i>
<i>Non-Federal:</i>	<i>\$230,895</i>
<i>Total:</i>	<i>\$586,404</i>

The State will budget \$586,404 for personnel salaries that support grant activities. A budget amount of \$355,509 will be utilized to fund four term positions using the federal award. Prior to the extension of this grant, personnel salary were expensed for a total of \$42,872. Projections for the grant positions are detailed below beginning with quarter eight. A fifth position will be budgeted as a state cash match of \$230,895.

- Information Technology Business Analyst (IT Business Analyst)
- Financial Coordinator Advanced
- Financial Coordinator Operational
- Financial Specialist Advanced
- Administrative Services Coordinator Operational

The IT Business Analyst is a classified position funded by the State of New Mexico (4.5 years for a compensation of \$230,895); will provide the subsequent functional responsibilities: 1) Serve as Deputy Statewide Interoperability Coordinator (SWIC), key liaison and coordinator between the Statewide Interoperable Communications Working Group members and the SLIGP management team, 2) responsible for gathering, coordinating and documenting SLIGP activities, 3) responsible for participating in project planning, working with the SWIC to conduct needs analysis and project risk assessment, and 4) consult with the Project Manager on how best to support the project from a business perspective. The IT Business Analyst brings business and local political expertise into discussions with the Project Manager to develop strategies for coordinating the diverse characteristics of counties, tribes, and local organizations to make the project successful.

Salary	Grant Year	Percent	Number of Years	Total Grant Budget
\$51,310.00	Year 1	100%	0.50	\$25,655.00
\$51,310.00	Year 2	100%	1.00	\$51,310.00
\$51,310.00	Year 3	100%	1.00	\$51,310.00
\$51,310.00	Year 4	100%	1.00	\$51,310.00
\$51,310.00	Year 5	100%	1.00	\$51,310.00
			4.50	\$230,895.00

The Financial Coordinator Advanced is a term position funded by the federal award (3 years, 8 months) that will provide the subsequent functional responsibilities: 1) Federal financial reporting obligations for the grant, 2) Prepare and manage budget for the grants, 3) Serve as the technical consultant in budget analysis, 4) Provide through financial analysis, 5) Compliance with federal and state laws, rules and regulations, and 6) Develop Grant Fiscal Management Policy and Procedure. Thirty-four percent of this position performed activities for this grant up to quarter-seven. In quarter-eight work performed by this position increased to fifty percent. Percentage of activities for this position will increase in quarter eleven to one-hundred percent and continue until the close of the grant.

The Financial Coordinator Advance annual salary is \$66,081.60. The pre-populated expense up to quarter-eight for this position was \$9,645.72; the projected salary for the remainder of the grant is \$189,984.60 for a total compensation of \$199,630.32.

Salary	Grant Year	Percent	Number of Years	Total Grant Budget
\$66,081.60	Year 2	34%	0.43	\$9,645.72
\$66,081.60	Year 2	50%	0.25	\$8,260.20
\$66,081.60	Year 3	50%	0.50	\$16,520.40
\$66,081.60	Year 3	100%	0.50	\$33,040.80
\$66,081.60	Year 4	100%	1.00	\$66,081.60
\$66,081.60	Year 5	100%	1.00	\$66,081.60
			3.68	\$199,630.32

The Financial Coordinator Operational is a term position funded by the federal award (1 year, 5 months) that will provide the subsequent functional responsibilities: 1) State financial reporting obligations for the grant, 2) Primary fiscal management of the grants, 3) Grant compliance with state regulations, 4) Manage expenses and federal reimbursements (drawdowns) for the grants, and 5) Manage and maintain grant official files. Thirty-four percent of this position performed activities for this grant until quarter-seven. In quarter-eight work performed by this position increased to fifty percent. This position will expire in quarter ten.

The Financial Coordinator Operational annual salary is \$52,104.00. The pre-populated expense up to quarter-eight for this position was \$11,583.13; the projected salary for the remainder of the grant is \$19,539.00 for a total compensation of \$31,122.13.

Salary	Grant Year	Percent	Years	Total Projected
\$52,104.00	Year 2	34%	0.65	\$11,583.13
\$52,104.00	Year 2	50%	0.25	\$6,513.00
\$52,104.00	Year 3	50%	0.50	\$13,026.00
\$52,104.00	Year 3	0%	0.00	\$0.00
\$52,104.00	Year 4	0%	0.00	\$0.00
\$52,104.00	Year 5	0%	0.00	\$0.00
			1.40	\$31,122.13

The Financial Specialist Advanced is a term position funded by the federal award (1 year, 5 months) that will provide the subsequent functional responsibilities: 1) Serve as point of contact for preparation and liaison for grant procurement, 2) Process purchase order requests (IPR); enter requisitions; invoice summary forms payments; contracts; and requests for proposal (RFP) for the grant, 3) Provide supporting expense documentation for grant reimbursements drawdowns, and 4) Manage and maintain expense and encumbrance spreadsheets for the grant. Thirty-four percent of this position performed activities for this grant until quarter-seven. In quarter-eight work performed by this position increased to fifty percent. This position will expire in quarter ten.

The Financial Specialist Advanced annual salary is \$43,742.40. The pre-populated expense up to quarter-eight for this position was \$11,980.70; the projected salary for the remainder of the grant is \$16,403.40 for a total compensation of \$28,384.10.

Salary	Grant Year	Percent	Years	Total Projected
\$43,742.40	Year 2	34%	0.81	\$11,980.70
\$43,742.40	Year 2	50%	0.25	\$5,467.80
\$43,742.40	Year 3	50%	0.50	\$10,935.60
\$43,742.40	Year 3	0%	0.00	\$0.00
\$43,742.40	Year 4	0%	0.00	\$0.00
\$43,742.40	Year 5	0%	0.00	\$0.00
			1.56	\$28,384.10

The Administrative Services Coordinator Operational is a term position funded by the federal award (4 years, 2 months for a compensation of \$96,373) that will provide the subsequent functional responsibilities: 1) Process travel arrangements, advancements and reimbursements for the grant, 2) Reserves meeting conference rooms and prepares conference material, 3) Manage schedule for Program Managers, 4) Assist grant staff with clerical functions, 5) Order office supplies, and Assist Grant Program Manager at conferences and meetings. Thirty-four percent of this position performed activities

for this grant until quarter-seven. In quarter-eight work performed by this position increased to fifty percent. Percentage of activities for this position will increase in quarter eleven to one-hundred percent and continue until the close of the grant.

The Administrative Services Coordinator Operational annual salary is \$30,160.00. The pre-populated expense up to quarter-eight for this position was \$9,662.89; the projected salary for the remainder of the grant is \$86,710.00 for a total compensation of \$96,372.89.

Salary	Grant Year	Percent	Years	Total Projected
\$30,160.00	Year 1	34%	0.19	\$1,972.09
\$30,160.00	Year 2	34%	0.75	\$7,690.80
\$30,160.00	Year 2	50%	0.25	\$3,770.00
\$30,160.00	Year 3	50%	0.50	\$7,540.00
\$30,160.00	Year 3	100%	0.50	\$15,080.00
\$30,160.00	Year 4	100%	1.00	\$30,160.00
\$30,160.00	Year 5	100%	1.00	\$30,160.00
			4.19	\$96,372.89

The SLIGP Project Manager is a classified position funded by the State assigned to the SLIGP project. The Project Manager will have overall responsibility for the Management and Oversight of project Activities, and will be reporting directly to the Departments Deputy Secretary; SWIC. Included in these responsibilities are activities to receive approvals through the States Project Certification Committee (PCC). The PCC reviews major projects using a “phased” process. This requires periodic reviews of the project at which times they will determine whether or not the project should proceed, and to authorize the release of funds for the project to use. The position is listed for referential overview for this Budget Narrative. Budget for the Project Manager will not be required funds from SLIGP to support this position’s salary and benefits. Additionally, grant funds will not be required to support the salaries of the SWIC.

At the time of this federal grant award, DoIT was working on the State Broadband Initiative Grant and the Broadband Technology Opportunities Program (BTOP) Grant. In order to leverage the skillsets of financial and administrative positions across these three grants, the positions were provisioned according to the grant requirements and the award’s administrative budget. The positions were funded by each grant equally until the closeout of the first award. The positions were then divided between the BTOP Grant and the SLIGP Grant. The term of the Financial Coordinator – Operational and the Financial Specialist - Advanced positions will end with the closeout of the BTOP grant. Duties for those positions will be handled by the Financial Coordinator Advanced.

Personnel costs are predicated on the percentage of grants activities at 2080 hours per year. The following table reflects the pay bands and mid-point salary levels used for the positions:

Position	Pay Band	Hourly Salary
IT Business Analyst	85	\$29.51
Financial Coordinator - Advanced	75	\$31.77
Financial Coordinator - Operational	65	\$25.05
Financial Specialist - Advanced	55	\$21.03
Administrative Services Coordinator	50	\$14.50

Category B: Fringe Benefits

<i>Federal:</i>	\$145,874
<i>Non-Federal:</i>	\$93,118
<i>Total:</i>	\$238,992

The State will budget \$238,992 for fringe benefits associated with the five positions listed in Category A: Personnel. A budget amount of \$145,874 will be utilized to fund fringe benefits for the four term positions funded by the federal award. Prior to the extension of this grant, fringe benefit were expensed up to quarter seven for a total of \$18,855. Projections for fringe benefit for the four term positions are \$80,687 for the Financial Coordinator Advanced; \$12,432 for the Financial Coordinator Operational; \$12,365 for the Financial Specialist Advanced; and \$40,390 for the Administrative Services Coordinator Operational. These benefits include, but are not limited to, health insurance, pension benefits, FICA, unemployment, and any other benefits required by federal and state laws. Fringe benefits are based on an estimated rate of salary for each specific benefit. **For the reason that employees select various levels of health insurance; the percentage of fringe to salary will vary.**

Category C: Travel

<i>Federal:</i>	\$239,766
<i>Non-Federal:</i>	\$0
<i>Total:</i>	\$239,766

The State of New Mexico will budget \$239,766 for travel expenses associated with the project. The State has a current travel rate of \$0.44/mile and a per diem rate of \$85/day. High dollar areas have a rate of \$120/day.

The total budget for In-State Travel is \$60,686 as follows:

- The State will hold four annual meetings with all stakeholders at a budgeted total cost of \$20,596 for the four meetings. The meetings will include all federal, state, local and tribal representatives for purpose of providing education and outreach associated with the project. Funds will cover travel and per diem for attendees. Based on historic information, it is expected that attendance will be up to 100 people; however, only approximately ten percent have claimed per diem. The cost breakdown is as follows:

- 2 days of per diem @ \$85/day
- 302 miles
- 7 Employees / 10 Attendees

Miles	Rate	
302	\$0.44	\$132.88
Days	Rate	
2	\$85.00	\$170.00
SUBTOTAL		\$302.88
Employees		7
TOTAL PER MEETING		\$2,120.16
Number of Meetings		4
TOTAL STATE EMPLOYEES		\$8,480.64
Miles	Rate	
302	\$0.44	\$132.88
Days	Rate	
2	\$85.00	\$170.00
SUBTOTAL		\$302.88
Attendees		10
TOTAL PER MEETING		\$3,028.80
Number of Meetings		4
TOTAL ATTENDEES		\$12,115.20
TOTAL ANNUAL MEETINGS		\$20,595.84
COST PER MEETING		\$5,148.96

- The State will hold six regional meetings per year for three years at a budgeted cost of \$19,415. These meetings will be held to provide regional state, local and tribal stakeholder's education and outreach with an emphasis on regional needs and requirements. Funds will cover travel and per diem for four State employees from Santa Fe to attend the meeting. Additional travel for up to 3 attendees (travel = 102 miles @ .44/mile). Based on historic information, it is expected that attendance will be up to 25 people; however, only approximately ten percent have claimed per diem. The cost breakdown is as follows:
 - 4 Santa Fe employees
 - 2 days of per diem @ \$85/day
 - 150 miles @ .44/mile
 - 3 attendees
 - 102 miles @ .44/mile

	Miles	Rate	
	150	\$0.44	\$66.00
	Days	Rate	
	2	\$85.00	\$170.00
SUBTOTAL			\$236.00
Employees			4
TOTAL PER MEETING			\$944.00
Number of Meetings			18
TOTAL STATE EMPLOYEES			\$16,992.00
	Miles	Rate	
	102	\$0.44	\$44.88
	Days	Rate	
	0	\$85.00	\$0.00
SUBTOTAL			\$44.88
Attendees			3
TOTAL PER MEETING			\$134.64
Number of Meetings			18
TOTAL ATTENDEES			\$2,423.52
TOTAL REGIONAL MEETINGS			\$19,415.52
COST PER MEETING			\$1,078.64

- The State will budget \$13,798 for travel expenses to hold ten special meetings to accommodate Tribal Nations stakeholders. Funds will cover travel and per diem for five State employees from Santa Fe to attend the meeting plus per diem for up to two attendees predicated on where they are traveling from. Based on historic information, it is expected that attendance will be up to ten people. However, only a small percentage of the attendees request reimbursement for travel. The cost breakdown is as follows:
 - 5 Santa Fe employees
 - 2 days of per diem @ \$85/day
 - 200 miles @ .44/mile
 - 2 attendees
 - 102 miles @ .44/mile

Miles	Rate	
200	\$0.44	\$88.00
Days	Rate	
2	\$85.00	\$170.00
SUBTOTAL		\$258.00
Employees		5
TOTAL PER MEETING		\$1,290.00
Number of Meetings		10
TOTAL STATE EMPLOYEES		\$12,900.00
Miles	Rate	
102	\$0.44	\$44.88
Days	Rate	
0	\$85.00	\$0.00
SUBTOTAL		\$44.88
Attendees		2
TOTAL PER MEETING		\$89.76
Number of Meetings		10
TOTAL ATTENDEES		\$897.60
TOTAL SPECIAL MEETINGS		\$13,797.60
COST PER MEETING		\$1,379.76

- The State will budget \$6,877; for fifteen individual meeting to educate and provide outreach to specific stakeholders. Funds will cover travel for two State employees from Santa Fe to attend the meeting. Attendees do not need to travel. The first two meetings were previously expenses for a total of \$169. The cost breakdown for the remaining 13 meetings is as follows:
 - 2 Santa Fe employee
 - 2 days of per diem @ \$85/day
 - 200 miles @ .44/mile

Miles	Rate	
200	\$0.44	\$88.00
Days	Rate	
2	\$85.00	\$170.00
SUBTOTAL		\$258.00
Employees		2
TOTAL PER MEETING		\$516.00
Number of Meetings		13
TOTAL STATE EMPLOYEES		\$6,708.00
TOTAL INDIVIDUAL MEETINGS		\$6,876.83

The total budget for Out-of-State Travel is \$179,113 as follows:

Estimates for the First Net, PSCR and Public Safety meetings are based on the following costs:

- Airfare \$600 round trip
- Hotel \$400 per night
- Meals \$85 per day
- Mileage \$.44/mile avg 189 miles
- Parking \$15 per day
- Car rental/gas \$400 (1 car per group)

The cost breakdown is as follows:

- \$31,970 to attend First Net meetings
 - 2 meetings per year, for four years
 - 2 attendees (employees) per meeting

	Miles	Rate	
Mileage	189	\$0.44	\$83.16
	Days	Rate	
Meals	3	\$85.00	\$255.00
Parking	3	\$15.00	\$45.00
Airfare			\$600.00
Hotel	2	\$400.00	\$800.00
Parking			\$15.00
SUBTOTAL			\$1,798.16
Attendees			2
TOTAL PER MEETING			\$3,596.32
Car Rental/Gas - 1 car per group			\$400.00
TOTAL PER MEETING WITH VEHICLE			\$3,996.32
Number of Meetings			8
TOTAL			\$31,970.56

- \$34,767 to attend PSCR or other national meetings
 - 1 to 2 meetings per year, for three years
 - 3 attendees (employees) per meeting

	Miles	Rate	
Millage	189	\$0.44	\$83.16
	Days	Rate	
Meals	3	\$85.00	\$255.00
Parking	3	\$15.00	\$45.00
Airfare			\$600.00
Hotel	2	\$400.00	\$800.00
Parking			\$15.00
SUBTOTAL			\$1,798.16
Attendees			3
TOTAL PER MEETING			\$5,394.48
Car Rental/Gas - 1 car per group			\$400.00
TOTAL PER MEETING WITH VEHICLE			\$5,794.48
Number of Meetings			6
TOTAL			\$34,766.88

- \$46,356 to attend Workshops (SPOC, SHLB, etc.) associated with the Public Safety Broadband Network
 - 2 meetings per year, for four years
 - 3 attendees (employees) per meeting

	Miles	Rate	
Millage	189	\$0.44	\$83.16
	Days	Rate	
Meals	3	\$85.00	\$255.00
Parking	3	\$15.00	\$45.00
Airfare			\$600.00
Hotel	2	\$400.00	\$800.00
Parking			\$15.00
SUBTOTAL			\$1,798.16
Attendees			3
TOTAL PER MEETING			\$5,394.48
Car Rental/Gas - 1 car per group			\$400.00
TOTAL PER MEETING WITH VEHICLE			\$5,794.48
Number of Meetings			8
TOTAL			\$46,355.84

Estimates for the SWBCWG meetings are based on the following costs:

- Airfare \$300 round trip
- Hotel \$150 per night
- Meals \$65 per day
- Mileage \$.44/mile avg 100 miles
- Parking \$15 per day
- Car rental/gas \$216 (1 car per group)

The cost breakdown is as follows:

\$42,236 to attend Southwest Border Communications Working Group (SWBCWG) meetings, meetings previously expensed were a total of \$4,951.77. The remaining thirteen meetings total \$37,284.00 as follows:

- 1 meeting the second year
- 4 meetings per year, for the next three years
- 3 attendees per meeting

	Miles	Rate	
Millage	100	\$0.44	\$44.00
	Days	Rate	
Meals	3	\$65.00	\$195.00
Parking	3	\$15.00	\$45.00
Airfare			\$300.00
Hotel	2	\$150.00	\$300.00
SUBTOTAL			\$884.00
Attendees			3
TOTAL PER MEETING			\$2,652.00
Car Rental/Gas - 1 car per group			\$216.00
TOTAL PER MEETING WITH VEHICLE			\$2,868.00
Number of Meetings			13
PROJECTED TOTAL			\$37,284.00
FY13 ACTUAL			\$4,951.77
TOTAL			\$42,235.77

Estimates for the Regional meetings are based on the following costs:

- Airfare \$400 round trip
- Hotel \$200 per night
- Meals \$85 per day
- Mileage \$.44/mile avg 145 miles
- Parking \$15 per day
- Car rental/gas \$315 (1 car per group)

The cost breakdown is as follows:

- \$7,928 to attend Regional Coordination Meetings out of state travel expenses. This would include special trips to other states (e.g. Texas) to coordinate activities along/between the border region and/or within the FEMA region. These would be individual meetings with representatives from other border states such as Texas, Arizona, and possibly California to coordinate efforts

between those states and the State of New Mexico. Plans are for two attendees and three total trips, each trip would include an overnight stay.

	Miles	Rate	
Millage	145	\$0.44	\$63.80
	Days	Rate	
Meals	3	\$85.00	\$255.00
Parking	3	\$15.00	\$45.00
Airfare			\$400.00
Hotel	2	\$200.00	\$400.00
SUBTOTAL			\$1,163.80
Attendees			2
TOTAL PER MEETING			\$2,327.60
Car Rental/Gas - 1 car per group			\$315.00
TOTAL PER MEETING WITH VEHICLE			\$2,642.60
Number of Meetings			3
TOTAL STATE EMPLOYEES			\$7,927.80

- \$15,856 for NASTD - National Association of State Technology Directors Meetings out of state travel expenses. This would include special trips to other states to coordinate technology activities. These would be conferences and seminars with the Western Region to coordinate efforts between those states and the State of New Mexico. Plans are for six meetings, two attendees; each trip would include an overnight stay.

	Miles	Rate	
Millage	145	\$0.44	\$63.80
	Days	Rate	
Meals	3	\$85.00	\$255.00
Parking	3	\$15.00	\$45.00
Airfare			\$400.00
Hotel	2	\$200.00	\$400.00
SUBTOTAL			\$1,163.80
Attendees			2
TOTAL PER MEETING			\$2,327.60
Car Rental/Gas - 1 car per group			\$315.00
TOTAL PER MEETING WITH VEHICLE			\$2,642.60
Number of Meetings			6
TOTAL STATE EMPLOYEES			\$15,855.60

Category D: Equipment

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

No equipment expenses have been identified for this project.

Category E: Supplies

Federal: \$41,435
Non-Federal: \$0
Total: \$41,435

The State of New Mexico will budget will \$41,435 for the grant period for the purpose of providing operational needs for associated staff working on the grant. This will include personal computers (3 at approximately \$2,000 each); 5 to 6 different software packages for each computer (e.g. Microsoft Word, Excel, Visio, PowerPoint, MS Project, Adobe Acrobat Pro, etc.) at a cost of about \$500/license; webinar software WebEx for 100 attendees and \$25/month/person to cover standard office supplies. It is estimated that \$18,925 will be used to cover printing cost for Regional and Individual meetings and educational materials. The following is a breakdown of the estimated cost for these materials:

Educational Materials:

- Special maps - \$5,425 for Earth Data Analysis Center (EDAC) work to produce + \$3/copy for 3000 copies
- Pamphlets – 3000 copies @ \$1.5/copy

Personal Computers:	Quantity	Cost	Amount
Personal Computers (3 at approximately \$2,000 each)	3	\$2,000.00	\$6,000.00
6 software packages @ \$500/license for 3 computers	18	\$500.00	\$9,000.00
			\$15,000.00
Software:			
Webinar Software WebEx- 100 attendees (\$89 per month)	36	\$89.00	\$3,204.00
		Tax 8.19%	\$262.41
			\$3,466.41
Printing Education Material Cost			
Educational Materials:			
○ Special maps - \$5,425.00 for EDAC work			\$5,425.00
○ Special maps - \$3/copy for 3000 copies	3000	\$3.00	\$9,000.00
○ Pamphlets – 3000 copies @ \$1.50/copy	3000	\$1.50	\$4,500.00
			\$18,925.00
Office Supplies			
First year misc. office supplies			\$148.91
Standard Office Supplies (4 Years = 48 Months) * 3 staff	144	\$25.00	\$3,600.00
Annual / Regional Special Supplies	3	\$98.60	\$295.80
			\$4,044.71
TOTAL			\$41,436.12

Category F: Contractual

<i>Federal:</i>	<i>\$739,088</i>	
<i>Non-Federal:</i>	<i>\$150,843</i>	<i>State Cash Match</i>
<i>Total:</i>	<i>\$889,931</i>	

The State will budget \$889,931 for contractual services during the grant period as follows:

Event Coordinator: \$172,698 will be budgeted to hire an Event Coordinator for coordination of the 4 annual state meetings with stakeholders. Additional budget was required the first year for outreach material. This budget will be for organizing and conducting the annual meetings and is based on the cost of the first annual meeting at \$40,400 per event for four annual meetings. The actual expense for the first annual meeting was \$40,396.

Year-2	\$51,497.45
<i>New Mexico First</i>	<i>\$40,396.15</i>
<i>CTS Outreach Material</i>	<i>\$11,101.30</i>
Year-3	\$40,400.00
Year-4	\$40,400.00
Year-5	\$40,400.00
	\$172,697.45

Website Management: \$140,000 will be budgeted for the development and management of the website. For the first year \$100,000 will be budgeted to develop the site. Each year thereafter \$20,000 will be budgeted to manage and maintain the site.

Year-3	\$100,000.00
Year-4	\$20,000.00
Year-5	\$20,200.00
	\$140,000.00

Video Graph Annual Meetings: \$7,500 will be budgeted for the video tapping of the annual meetings. The budget was based on the average cost of a wedding videography. The first annual meeting has been conducted without video tapping; therefore budget is only for the remaining three meetings.

Year-3	\$2,500.00
Year-4	\$2,500.00
Year-5	\$2,500.00
	\$7,500.00

Education and Outreach – Project Support Level I: \$193,890 will be budgeted for Education and Outreach project support at a level one. This includes the actual expense up to Quarter Seven of \$144,622.67 for Administrative Service and Technical Writing services. The projected budget for the

following years is \$49,267.86 based on contractual support provided the first year at \$44,872 and the subsequent years at \$2,198.

Year-2	\$144,622.67
Excel Admin Serv PO6631	\$8,417.90
Excel Tech Writer PO6689	\$13,582.15
Excel Tech Writing PO6200	\$49,801.18
Excel Admin Work PO5981	\$53,669.44
Excel Tech Assistance PO6530	\$19,152.00
Year-3	\$44,871.54
Year-4	\$2,198.16
Year-5	\$2,198.16
	\$193,890.53

Education and Outreach – Project Support Level IV: \$25,000 will be budgeted for Education and Outreach project support at level four. This support provides the project xyz. The projected budget for each year is \$10,000 and \$5,000 for the final year.

Year-3	\$10,000.00
Year-4	\$10,000.00
Year-5	\$5,000.00
	\$25,000.00

Legal Services: \$200,000 will be budgeted for legal services during the grand period for the purpose of drafting MOUs, JPAs and other legal services associated with the grant. This will be a Professional Services contract with a law firm that has expertise in Telecommunications Law and experience in working with the State, NTIA, and other Federal agencies. The amount is based on an estimated \$50,000 for each year for a four year period.

Year-2	\$50,000.00
Year-3	\$50,000.00
Year-4	\$50,000.00
Year-5	\$50,000.00
	\$200,000.00

Capabilities and Needs Assessments: \$150,843 will be budgeted for capabilities and needs assessments, gap analysis and compilation of assets available for network deployment. These funds are the 20% cash match provided by the State of New Mexico via Legislative appropriations. This will be a Professional Services contract with a vendor that has experience in performing these activities. Deliverables for the contract include Project Management, Technical Support, and the Survey/Assessment activities and report.

Federal Engineering Inc.	Contract No. 14-361-7004	MATCH
Deliverable Three - Capabilities Assessment		\$113,526.24
Task 1 - Provide a preliminary Existing Capabilities Questionnaire to DoIT for review and comment.		
Task 2 - Schedule and conduct interviews within DoIT to assess existing capability and collect Questionnaire information.		
Task 3 - Review, for familiarization, upcoming projects that have been identified as having a potential impact on the modernization of public safety communications.		
Task 5.4 - Outline the system's current interoperability capabilities among state agencies, and with local agencies, adjacent states, and federal agencies identified by the DoIT PM.		
Task 5.5 - Determine the capacity of the existing backhaul network including microwave and fiber connections.		
Task 5.6 - Analyze the current interconnectivity among sites in the existing backhaul network and develop an overall network diagram depicting backhaul connectivity.		
Task 6 - Develop The State of New Mexico Public Safety Communications Capabilities Assessment Report.		
Deliverable Three - Needs Assessment/Gap Analysis		\$37,316.92
Task 2.1 - Conduct interviews, with the following State agencies to collect future needs and requirements		
Task 2.11 - Conduct up to ten interviews with the following local agencies to collect future needs and requirements regarding participation in the statewide network		
Albuquerque Police Department		
Bernalillo County Sheriff, Emergency Management, and Consolidated Fire District		
Sandoval, and Santa Fe Counties Sheriff and Emergency Management		
Counties of Eddy, Sandoval, Dona Ana, Luna, Otero, San Juan, and Socorro as options per pricing in the Contractor's "Basis of Proposal."		
Task 2.12 - Conduct one interview with each of the following Federal agencies to collect future needs and requirements regarding interoperability with state agencies and the statewide network		
Department of the Interior		
U.S. Forest Service		
Federal Bureau of Investigation		
Customs and Border Protection		
Task 3.1 - Perform an evaluation of the Capabilities Assessment and the results of the Needs Assessment tasks to identify significant gaps common among the agencies		
		\$150,843.16

Category G: Construction

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

No construction activities have been identified for this grant.

Category H: Other

<i>Federal:</i>	\$261,474
<i>Non-Federal:</i>	\$0
<i>Total:</i>	\$261,474

The State will budget \$261,474 for Other Phase II Data Collection activities as follows:

Map Development: \$45,000 will be budgeted for Map Development services during the grant period. The budget for each data collection cycle of map development will be \$15,000 at three iterations.

Year-3	\$15,000.00
Year-4	\$15,000.00
Year-5	\$15,000.00
	\$45,000.00

Data Collection – Project Support Level I: \$216,474 will be budgeted for Data Collection project support at a level one. The projected budget for the following year is \$108,237 based on contractual support provided at thirty hours per week; \$72,158 at twenty hours per week the next year; and \$36,077 at ten hours per week the final year.

Year-3	\$108,236.70
Year-4	\$72,157.80
Year-5	\$36,078.90
	\$216,473.40

Category I: Indirect Costs (Administrative Services)

<i>Federal:</i>	\$116,244
<i>Non-Federal:</i>	\$0
<i>Total:</i>	\$116,244

The State will only budget \$116,224 for IT, Financial, and Administrative Services for the grant period to cover State assessments for services such as Internet Access, Phones, email accounts, and Enterprise Systems support. The cost is comprised of the following items per year per person:

Program Support Assessment	\$22,486
Telecommunications charges	\$3,786
HCM charges	\$620
<hr/>	
Annual Total (1 person)	\$26,892
Annual Total for project (Annual total * 3 people)	\$80,677
Project Total (Annual total * 3 people * 3 years)	\$242,031

While the overall calculation comes to a total of \$242,031 for the original three people for a three year period, the State is committing to the original \$116,244 of the total. This allows for variance based on position vacancies, staff hiring rates, churn rates, and other annual costs changes.

Applicant Name: State of New Mexico

Award Number: _____

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. SLIGP				\$ 1,899,423	\$ 474,856	\$ 2,374,279
2.						\$ -
3.						\$ -
4.						\$ -
5. Totals		-	-	\$ 1,899,423	\$ 474,856	\$ 2,374,279
Section B - Budget Categories						
6. Object Class Categories	Grant Program, Function or Activity					Total (5)
	(1)SLIGP	(2)	(3)	(4)		
a. Personnel	\$ 586,404					\$ 586,404
b. Fringe Benefits	\$ 238,992					\$ 238,992
c. Travel	\$ 239,799					\$ 239,799
d. Equipment	\$ -					\$ -
e. Supplies	\$ 41,435					\$ 41,435
f. Contractual	\$ 889,931					\$ 889,931
g. Construction	\$ -					\$ -
h. Other	\$ 261,474					\$ 261,474
i. Total Direct Charges (sum of 6a-6h)	\$ 2,258,035	-	-	-		\$ 2,258,035
j. Indirect Charges	\$ 116,244					\$ 116,244
k. Totals (sum of 6i-6j)	\$ 2,374,279	-	-	-		\$ 2,374,279
7. Program Income						-

Section C - Non-Federal Resources						
(a) Grant Program		(b) Applicant	(c) State	(d) Other Sources	(e) Totals	
8.	SLIGP	\$ 474,856			\$ 474,856	
9.					\$ -	
10.					\$ -	
11.					\$ -	
12.	Total (sum of lines 8 - 11)	\$ 474,856	\$ -	\$ -	\$ 474,856	
Section D - Forecasted Cash Needs						
		Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th quarter
13.	Federal	\$ 622,962	\$ 166,956	\$ 151,956	\$ 152,025	\$ 152,025
14.	Non-Federal	\$ 65,724	\$ 16,431	\$ 16,431	\$ 16,431	\$ 16,431
15.	Total (sum of lines 13 and 14)	\$ 688,686	\$ 183,387	\$ 168,387	\$ 168,456	\$ 168,456
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	\$ 449,349.00	\$ 622,962.00	\$ 443,912.00	\$ 383,200.00	
17.						
18.						
19.						
20.	Total (sum of lines 16-19)	\$ 449,349.00	\$ 622,962.00	\$ 443,912.00	\$ 383,200.00	
Section F - Other Budget Information						
21. Direct Charges \$2,258,035		22. Indirect Charges \$116,244				
		IT, Financial, and Administrative Services for the grant period to cover State assessments for services such as Internet Access, Phones, email accounts, and Enterprise Systems support.				
23. Remarks						

Instructions for the SF-424A

Public Reporting Burden for this collection of information is estimated to average 3.0 hours per response, including the time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. Please do not return your completed form to the Office of Management and Budget; send it to the address provided by the sponsoring agency.

General Instructions

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

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

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

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

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

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

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

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

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

Line 5—Show the totals for all columns used.

Section B. Budget Categories

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

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

Line 6j—Show the amount of indirect cost.

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

Line 7—Enter the estimated amount of income, if any, expected to be generated from this project. Do not add or subtract this amount from the total project amount. Show under the program narrative statement the nature and source of income. The estimated amount of program income may be considered by the federal grantor agency in determining the total amount of the grant.

Section C. Non-Federal Resources

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

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

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

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

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

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

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

Section D. Forecasted Cash Needs

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

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

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

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

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

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

Section F. Other Budget Information

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

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

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

**State of New Mexico
Department of Information Technology**

**State and Local Implementation Grant Program (SLIGP)
Supplemental Application Narrative
Question 14**

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.*

Primary activities for Phase II will be focused on FirstNet's criteria for Data Collection: Coverage, Users, Capacity and Current Services. The State of New Mexico has identified the public safety agencies in New Mexico and will compile the data from an agency representative using the Mobile Data Survey Tool provided by the Office of Emergency Communications (OEC). Coverage maps will also be developed using Geographic Information Systems (GIS) technology. The data will then be aggregated, analyzed and delivered to FirstNet.