



# State and Local Implementation Grant Program Phase 2: Instructions Package

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March 24, 2015

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**UNITED STATES DEPARTMENT OF COMMERCE**  
**The Assistant Secretary for Communications**  
**and Information**  
Washington, D.C. 20230

March 24, 2015

Dear State and Local Implementation Grant Recipients:

I am writing to inform you of two actions by the National Telecommunications and Information Administration (NTIA) to support the work you are doing under your State and Local Implementation Grant Program (SLIGP) awards. First, NTIA waived the limitation on using Phase 1 funding for data collection activities. Second, NTIA waived the requirement that SLIGP recipients develop a Memorandum of Agreement (MOA) template by the end of the period of performance.<sup>1</sup>

As you know, NTIA structured SLIGP with two phases of funding to accommodate FirstNet's consultation process and give it time to determine what data it needs from SLIGP recipients. In Phase 1, NTIA permitted as allowable costs those incurred in planning, governance, stakeholder outreach, consulting, and development activities in preparation for the state's consultations with FirstNet. NTIA reserved 50 percent of the available funds for Phase 2, during which NTIA would permit continued funding for Phase 1 activities and allow data collection efforts under certain conditions. NTIA imposed these conditions to permit FirstNet to initiate its consultations with states, inform NTIA of its data needs, and allow NTIA to obtain revised budgets from recipients to reflect the costs associated with the data collection activities.

On March 9, 2015, FirstNet provided NTIA an initial standard set of data that it requests from SLIGP recipients to assist in the design of the nationwide public safety broadband network. Attached are detailed descriptions of the allowable activities that SLIGP recipients may perform and the costs they may charge to the award to collect the data FirstNet has requested. To promptly enable data collection activities, NTIA will permit Phase 1 funds to be used for FirstNet-determined data collection activities, effective immediately. The National Institute of Standards and Technology (NIST) Grants Office will issue a new special award condition (SAC) to reflect this change and you should accept the SAC as soon as possible.

The hold that NTIA placed on Phase 2 funds remains in effect and will not be lifted until you submit revised project budgets that are subsequently approved by the NIST Grants Office. Detailed instructions for submitting revised project budgets are attached. In the interim, removing the limitation on Phase 1 funding will allow you to begin collecting the data that FirstNet identified as soon as your new SAC is in place.

NTIA also waived the requirement that SLIGP recipients develop standardized MOA templates. As FirstNet's priorities continue to evolve, standardized MOA templates may not be needed

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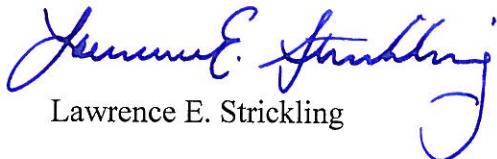
<sup>1</sup> See Announcement of Federal Funding Opportunity, SLIGP, CFDA Number 11.549 (Feb. 6, 2013), available at [http://www.ntia.doc.gov/files/ntia/publications/sligrp\\_ffo\\_02062013.pdf](http://www.ntia.doc.gov/files/ntia/publications/sligrp_ffo_02062013.pdf).

from every SLIGP recipient; however, they may be valuable for some. While developing a MOA template is no longer a program requirement, you are permitted to charge reasonable MOA template development costs as allowable expenses.

Finally, NTIA and the NIST Grants Office are extending the award periods of all SLIGP grant recipients for an additional 18 months, not to exceed February 2018, to better align the SLIGP period of performance with current FirstNet timelines. The NIST Grants Office will issue award amendments reflecting this change. Please ensure that your revised budgets reflect the new grant period of performance.

We believe that these actions will continue to move the SLIGP program towards a successful conclusion. Should you have any questions regarding these changes, please consult with the SLIGP program office.

Sincerely,



The image shows a handwritten signature in blue ink, which appears to be "Lawrence E. Strickling".

Lawrence E. Strickling

## **Introduction**

On March 9, 2015, FirstNet provided NTIA an initial standard set of data that it requests from SLIGP recipients to assist in the design of the nationwide public safety broadband network. FirstNet would like to receive this initial set of recipient data from states and territories by July 31, 2015. To facilitate this, NTIA waived a limitation on using Phase 1 funds and currently approved budgets to begin FirstNet-determined data collection activities. As you know, NTIA reserved 50 percent of SLIGP recipients' grant funds as a Phase 2 (data collection) reserve, which prohibited recipients from using Phase 1 funding for FirstNet-determined data collection activities. The NIST Grants Officer will issue a new special award condition (SAC) to implement this waiver and all SLIGP recipients should accept the SAC as soon as they receive a revised award document, CD-451.

In this package you will find:

- Allowable and unallowable costs,
- Details regarding the extension of the SLIGP awards, and
- Instructions for preparing and submitting revised budgets necessary to lift the 50 percent reserve SAC.

NTIA will continue to provide grant management and programmatic guidance throughout the opening of Phase 2 and the extended period of performance. If you have any questions, please reach out to your Federal Program Officer (FPO) [Michael Dame](#), [Carolyn Dunn](#) or [Yuki Miyamoto](#).

## **Allowable and Unallowable Costs/Activities (Phase 1 and Phase 2)**

As a general principle, grant funds must only be used to pay for eligible costs. Eligible costs are consistent with the relevant cost principles applicable to the entity incurring the costs. The allowability of costs incurred by state, local or federally-recognized Indian tribal governments is determined in accordance with the provisions of OMB A-87, "Cost Principles for State, Local and Indian Tribal Governments," 2 C.F.R Part 225, as incorporated by your SLIGP award (CD-450).

Under the former SAC, SLIGP recipients could not use their currently approved budgets to conduct Phase 2 FirstNet-determined data collection activities. FirstNet has asked that states and territories collect and submit all requested data by July 31, 2015 to meet its current timelines. To support SLIGP recipients in meeting FirstNet's target date, NTIA and the NIST Grants Management Division approved a programmatic waiver and will issue a new SAC to allow recipients to use their currently approved budgets to begin FirstNet-determined data collection activities. SLIGP recipients that wish to begin these data collection activities must submit a revised budget to NTIA inclusive of Phase 1 and Phase 2 costs for approval within 90 days of the award amendment incorporating the new SAC.

### **Allowable Costs**

Allowable costs include the following:

- 1) Personnel and contract costs, including salaries for staff and consultants required for the planning process (such as Statewide Interoperability Coordinators (SWICs), project managers, program directors, subject matter experts, grant administrators, financial analysts, accountants and attorneys);
- 2) Costs associated with planning meetings with state agencies, local and tribal stakeholders, and regional partners;
- 3) Travel costs for state, local and tribal representatives to attend planning meetings (such as preparing for First Responder Network Authority (FirstNet) consultations and attending state, regional, and national meetings that address public safety broadband issues);
- 4) Costs to develop, modify or enhance statewide communications interoperability plans (SCIPs) to include planning for public safety broadband;
- 5) Costs to develop, modify or enhance governance structures, including efforts to adapt existing public safety governance authorities;
- 6) Costs for communications, education and outreach activities with state, local, tribal and regional stakeholders;
- 7) Memorandum of Agreement (MOA) template development
- 8) Costs to identify potential public safety users for the nationwide public safety broadband network;
- 9) Administrative services costs, equipment costs and supplies necessary to prepare for and manage the grant programs;
- 10) Legal costs related to the planning process;
- 11) Software programs that support allowable FirstNet data collection activities such as GIS software and electronic survey tools;

- 12) Any currently unforeseen data collection activities deemed useful by FirstNet and programmatically approved by NTIA; and
- 13) Personnel and consulting costs to review draft and final FirstNet state plans. Such review may only include comparing the draft and final state plan to requested data submitted to FirstNet and topics shared during state consultation engagements.

More specifically, allowable costs to support coverage data collection under SLIGP include the following:

- a) Purchasing relevant data sets from private data sources to augment FirstNet coverage objective maps;
- b) Costs associated with validating commercial carrier coverage maps and coverage gaps such as the purchase and/or operation of software/websites that support this activity (examples include the OpenSignal app and RootMetrics website), but does not include performing actual drive testing of commercial wireless coverage in the field; and
- c) Costs associated with leveraging and updating Office of Emergency Communication (OEC) data and/or other data sets.

## **Allowable Activities**

Allowable activities can include the following:

- 1) Conducting education and outreach for all relevant stakeholders;
- 2) Preparing a comprehensive plan as part of the SCIP, or a plan complementary and similar to the SCIP, describing the public safety needs that each state expects FirstNet to address, plus relevant milestones;
- 3) Establishing and enhancing a governance structure to consult with FirstNet on state plans;
- 4) Developing procedures to ensure local and tribal representation when the state is consulting with FirstNet;
- 5) Identifying potential users of the nationwide public safety broadband network;
- 6) Performing FirstNet-determined data collection activities for coverage objectives and coverage phasing;
- 7) Performing FirstNet-determined data collection activities for users and their operational areas;
- 8) Performing FirstNet-determined data collection activities for capacity planning;
- 9) Performing FirstNet-determined data collection activities to help identify current service providers and procurement vehicles;
- 10) Performing FirstNet-determined data collection activities to document the necessary steps or flow of the state plan review process within the state; and
- 11) Developing a Memorandum of Agreement (MOA) template.

More specifically, allowable activities to support coverage data collection under SLIGP can include the following provided that it supports the development of coverage objectives:

- a) Validating commercial carrier coverage maps and validating coverage gaps (in an effort to inform coverage objectives) to include working with commercial wireless

- companies to determine existing coverage, but does not include performing actual drive testing of commercial wireless coverage in the field;
- b) Leveraging OEC coverage data and data cultivated under separate initiatives (e.g., State Broadband Initiative grants), filling in gaps in OEC coverage data, and updating OEC coverage data; and
  - c) Updating potentially outdated data sets (other than OEC data sets) where the data set in question is consistent with data that FirstNet has requested.

**Unallowable Costs and Activities:**

SLIGP funds cannot be used on the following costs and activities. Please note that costs ineligible for SLIGP support may not be included as matching funds.

- 1) Any data collection activities not currently determined by FirstNet and not programmatically approved by NTIA. Examples include asset or infrastructure data collection activities that do not directly support a FirstNet-determined data request;
- 2) Software programs and equipment that do not support a FirstNet-determined data collection activity;
- 3) Costs related to site preparation, broadband deployment, installation, construction or the acquisition of equipment used to provide wireless broadband services;
- 4) Interoperable communications (i.e., land mobile radio) that are not related to broadband;
- 5) Radio Access Network (RAN) design, engineering and architecture;
- 6) Technical build-out;
- 7) Developing a state RAN business plan;
- 8) Research and development of public private partnerships;
- 9) Developing alternative state RAN plans; and
- 10) Costs associated with partnering with a potential FirstNet bidder under the future Request for Proposal (RFP) for Comprehensive Network Solutions.

More specifically, SLIGP funds cannot be used to support the following coverage data collection costs and activities:

- a) Drive testing commercial wireless coverage in the field (including over-water and rural coverage validation);
- b) Any coverage modeling, including leveraging existing public assets and infrastructure data sets to map possible coverage options within states and territories; or
- c) Purchasing coverage modeling software or updating coverage modeling software, purchased under a separate initiative (e.g., State Broadband Initiative grants).

## **Program Extensions**

All SLIGP grant awards will be extended up to an additional 18 months, not to extend past February 2018. NTIA recognizes that FirstNet's timeline has shifted and we hope that the grant extensions will better equip recipients to conduct their FirstNet-determined data collection activities and to continue other critical Phase 1 activities, such as governance, outreach and consultation with FirstNet.

The new periods of performance are reflected in the following table:

| <b>Current End Date</b> | <b>New End Date</b> |
|-------------------------|---------------------|
| 6/30/2016               | 12/31/2017          |
| 7/31/2016               | 1/31/2018           |
| 8/31/2016               | 2/28/2018           |
| 5/31/2017               | 2/28/2018           |

## **Releasing Phase 2 Funds**

Consistent with the new Special Award Condition, if SLIGP recipients utilize Phase 1 funds (aligning with approved funds within the applicable budget object class categories) to perform FirstNet-determined data collection activities, a revised budget, including both Phase 1 and Phase 2 costs, must be submitted to NTIA within 90 days of the award amendment incorporating the new SAC. The revised budget package must include the documents enumerated below. Once approved, this budget modification and award amendment will release the 50 percent Phase 2 reserve funding.

Recipients who choose not to perform FirstNet-determined data collection activities during Phase 1 must submit revised budget documents to release the 50 percent reserve funding. Once this documentation is received and approved, an award amendment will be issued to release Phase 2 funding.

## **Budget Revisions**

Revised budgets should reflect the new grant period of performance. This is also an opportunity for recipients to make any budget changes for Phase 1 activities along with planned Phase 2 data collection activities. The following documents are required for the budget revision:

### **Revised Budget Detail Spreadsheet**

- A revised budget detail spreadsheet covering the new period of performance should be submitted to the recipient's Federal Program Officer (FPO) (see below for a sample budget template).

## **Revised Budget Narrative**

- A new budget narrative documenting the way the federal and non-federal matching funds in each budget category will be used is also required (see below for a sample template).

## **Revised SF 424A**

- Recipients should also submit a revised SF 424A reflecting the changes outlined in the revised detailed budget spreadsheet.

## **New Baseline and Expenditure Plan**

In addition to the revised budget documents, recipients should submit a revised Baseline and Expenditure (B/E) Plan that reflects activities for the duration of the revised period of performance. The revised B/E Plan should include milestone categories from Phase 1 and new milestone categories for the FirstNet-determined data collection activities that the recipient plans to undertake.

Updated instructions from original Baseline and Expenditure Plan guidance on NTIA website.

| Milestone Activity Categories                                                                       | Definition                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Data To Be Reflected                                                    |
|-----------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------|
| 1. Stakeholders Engaged at Meetings (number of individuals reached via stakeholder meetings)        | Events during which SLIGP-funded staff, or representatives of the SLIGP program, meet with stakeholders for the purpose of consultation, education, and outreach. Events may include meetings, conferences, and regional summits. Events do NOT include governance meetings or conferences that do NOT include stakeholders                                                                                                                                                             | Number of individuals reached via meetings                              |
| 2. Broadband Conferences Attended (number of individuals sent to third-party broadband conferences) | Broadband conferences hosted by a third party that you attend as part of your SLIGP activities (examples include IWCE, PSCR, APCO, etc.)                                                                                                                                                                                                                                                                                                                                                | Number of people who are sent to conferences using SLIGP grant funds    |
| 3. Staff Hires (Full-Time Equivalent) (FTE)                                                         | State personnel FTEs supporting SLIGP. This includes new hires and existing staff who will start spending time supporting SLIGP during the quarter, and should align with the staff listed in the "Personnel" cost category. This includes individuals devoting 100% of their time to SLIGP, as well as individuals spending a portion of their time supporting SLIGP. It includes individuals supported by federal and matching funds. This should NOT include contractors or vendors. | Number of FTE that began supporting SLIGP activities during the quarter |
| 4. Contract Executions                                                                              | Contracts that are executed by the recipient. This should align with the number of contracts listed in the "Contractual" cost category                                                                                                                                                                                                                                                                                                                                                  | Number of contracts executed                                            |

| Milestone Activity Category                    | Definition                                                                                                                                                                                                           | Data To Be Reflected                                                                                                                                                                                                                                                                                                                                                                                                                              |
|------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 5. Governance Meetings                         | Meetings of the governance body. This includes meetings by subcommittees or working groups for the purpose of governance                                                                                             | Number of meetings held                                                                                                                                                                                                                                                                                                                                                                                                                           |
| 6. Education and Outreach Materials            | Materials developed and/or distributed by the recipient for the purpose of informing others about SLIGP and FirstNet. This category also includes materials developed for project websites and social media accounts | Number of materials distributed plus hits to any websites supported by SLIGP funding                                                                                                                                                                                                                                                                                                                                                              |
| 7. Subrecipient Agreements Executed            | Subrecipient agreements that are executed by the recipient. This should align with any subrecipients listed in the "Other" cost category                                                                             | Number of agreements executed                                                                                                                                                                                                                                                                                                                                                                                                                     |
| 8. Phase 2 - Coverage                          | Identify desired coverage within the state/territory and proposed build-out phases                                                                                                                                   | <p>For each Phase 2 milestone category, provide the status of activity:</p> <ul style="list-style-type: none"> <li>• Stage 1: Process development</li> <li>• Stage 2: Data collection in progress</li> <li>• Stage 3: Collection complete; Analyzing/aggregating data</li> <li>• Stage 4: Data submitted to FirstNet</li> <li>• Stage 5: Continued/iterative data collection)</li> <li>• Stage 6: Submitted iterative data to FirstNet</li> </ul> |
| 9. Phase 2 – Users and Their Operational Areas | Gather information on potential user base and their operational areas                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| 10. Phase 2 – Capacity Planning                | Estimate current data usage and projected data usage on FirstNet                                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| 11. Phase 2 – Current Providers/Procurement    | Identify current service providers and plans, procurement vehicles and barriers to adoption                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| 12. Phase 2 – State Plan Decision              | Document the process for state plan review and consultation with FirstNet                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                   |

## **Revised Supplemental Application Narrative (Question 14 ONLY)**

In addition to revised budget and baseline documentation, recipients must submit a revised response to “Question 14: Phase Two funding” in their supplemental application narrative. Please note that data collection activities (milestone activities 10, 11, 12, 13, and 14) are not mandatory. Utilizing the guidance provided by SLIGP and FirstNet regarding allowable Phase 2 activities, please resubmit a response to supplemental application narrative Question 14 describing the activities that the recipient expects to undertake with the Phase 2 funding.

## **Frequently Asked Questions and Answers (FAQs)**

### **Question 1 -- Can we conduct additional activities not listed under allowable activities on page 8?**

**Answer:** Prior to engaging in any additional activities not listed above, please contact your FPO for further guidance.

### **Question 2 -- Can we spend funding on costs that are not listed under allowable costs on page 7?**

**Answer:** Prior to spending funds that are not clearly outlined as allowable costs, please contact your FPO for further guidance.

### **Question 3 -- If a state does not want to extend their period of performance, can we close out our project during our initial grant period end date?**

**Answer:** Once a state has completed the required activities and is not interested in completing non-mandatory data collection activities the state is eligible to close out its grant.

### **Question 4 -- Will there be additional funds available with the period of performance extensions?**

**Answer:** At this time, the SLIGP program office does not anticipate any additional funds will be available to recipients.

### **Question 5 -- Do we need to resubmit our entire supplemental application narrative?**

**Answer:** No. You need only resubmit Question 14 of the supplemental application narrative to describe which, if any, FirstNet-determined data collection activities your state or territory will be completing.

### **Question 6 -- Is there a due date for the Phase 2 budget modification?**

**Answer:** If you are performing FirstNet-determined data collection activities under Phase 1, then within 90 days of receiving the new SAC, you must submit your budget modification including of Phase 1 and Phase 2 costs. Recipients should closely watch their Phase 1 budget expenditures to ensure they request Phase 2 funding with enough time for the program office and the grants office to process the amendment request.

**Question 7 -- Will SLIGP FPOs provide support for Phase 2 activities?**

**Answer:** SLIGP FPOs will support recipients with any questions regarding allowable activities and allowable costs. For any additional information regarding FirstNet-determined data collection activities, including guidance on collection platforms, please reach out to your FirstNet regional support contact. Or, you may email FirstNet regarding data collection activities at [datacollection@firstnet.gov](mailto:datacollection@firstnet.gov).

## **Phase 2 Modification Checklist**

Prior to submitting Phase 2 documentation to the FPO, recipients should use this checklist to ensure they have completed all the necessary documents and forms.

- Cover letter or transmittal email
- Revised budget detail spreadsheet
- Revised SF 424 A
- Revised budget narrative
- Updated Baseline and Expenditure plan
- Revised supplemental application narrative (Question 14 only)

**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.

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.

**Appendix 2: Sample: Revised SLIGP Detailed Budget Spreadsheet**

| ORIGINAL                                                                                                                                                                                                                                                             |                                                        |                  |                   |                    |                    |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------|------------------|-------------------|--------------------|--------------------|
| Category                                                                                                                                                                                                                                                             | Detailed Description of Budget (for full grant period) |                  |                   | Breakdown of Costs |                    |
| a. Personnel                                                                                                                                                                                                                                                         | Quantity                                               | Unit Cost        | Total Cost        | Federal            | Non-Federal        |
| SWIC<br>The SWIC will spend 30% of the time on SLIGP grant activities for 3 years. The SWIC's annual salary is \$100,000.<br>$\$100,000 \times 30\% = \$30,000$                                                                                                      | 3 years                                                | \$30,000         | \$90,000          | \$90,000           |                    |
| Grant Manager<br>One grant manager will spend 100% of her time on the project for 3 years.                                                                                                                                                                           | 3 years                                                | \$60,000         | \$180,000         | \$180,000          |                    |
| Outreach Coordinator<br>One outreach coordinator will spend 1,000 hours per year, for 3 years, on SLIGP work. The hourly rate for this position is \$30.                                                                                                             | 3,000 hr.                                              | \$30             | \$90,000          | \$90,000           |                    |
| <b>Total Personnel</b>                                                                                                                                                                                                                                               |                                                        |                  | <b>\$360,000</b>  | <b>\$270,000</b>   | <b>\$90,000</b>    |
| <b>b. Fringe Benefits</b>                                                                                                                                                                                                                                            | <b>Quantity</b>                                        | <b>Unit Cost</b> | <b>Total Cost</b> | <b>Federal</b>     | <b>Non-Federal</b> |
| SWIC<br>Fringe is calculated at 28% of salary, for the portion of time spent on SLIGP activities (30%)                                                                                                                                                               | \$90,000                                               | 28%              | \$25,200          | \$25,200           |                    |
| Grant Manager<br>Fringe is calculated at 28% of salary.                                                                                                                                                                                                              | \$180,000                                              | 28%              | \$50,400          | \$50,400           |                    |
| Outreach Coordinator<br>Fringe is calculated at 28% of salary.                                                                                                                                                                                                       | \$90,000                                               | 28%              | \$25,200          | \$25,200           |                    |
| <b>Total Fringe Benefits</b>                                                                                                                                                                                                                                         |                                                        |                  | <b>\$100,800</b>  | <b>\$75,600</b>    | <b>\$25,200</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<br>15 individuals traveling 150 miles roundtrip for 9 meetings; cost per mile is based on state mileage rates                                                                                                                     | 20,250 miles                                           | \$0.42           | \$8,505           | \$8,505            |                    |
| Travel for Regional and National Meetings with FirstNet<br>10 individuals will attend 8 meetings<br>Airfare is estimated at \$400/ticket; hotel is estimated at \$100/night for one night; per diem is estimated at \$50/day for two days, for a total of \$600/trip | 80 trips                                               | \$600            | \$48,000          | \$48,000           |                    |
| <b>Total Travel</b>                                                                                                                                                                                                                                                  |                                                        |                  | <b>\$56,505</b>   | <b>\$56,505</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> |
| N/A                                                                                                                                                                                                                                                                  | 0                                                      | \$0              | \$0               | \$0                |                    |
| <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> |
| Printer                                                                                                                                                                                                                                                              | 1                                                      | \$4,950          | \$4,950           | \$4,950            |                    |
| Office Supplies<br>budgeted at \$50/month for 3 years                                                                                                                                                                                                                | 36 months                                              | \$50             | \$1,800           | \$1,800            |                    |
| Laptops                                                                                                                                                                                                                                                              | 2                                                      | \$1,000          | \$2,000           | \$2,000            |                    |
| <b>Total Supplies</b>                                                                                                                                                                                                                                                |                                                        |                  | <b>\$8,750</b>    | <b>\$4,950</b>     | <b>\$3,800</b>     |
| <b>f. Contractual</b>                                                                                                                                                                                                                                                | <b>Quantity</b>                                        | <b>Unit Cost</b> | <b>Total Cost</b> | <b>Federal</b>     | <b>Non-Federal</b> |
| Website Development and Maintenance<br>500 hrs./year for 3 years; average hourly rate is \$75                                                                                                                                                                        | 1,500 hours                                            | \$75             | \$112,500         | \$56,250           | \$56,250           |

| REVISED                                                                                                                                                                                                                                                              |                                                        |                  |                   |                    |                    |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------|------------------|-------------------|--------------------|--------------------|
| Category                                                                                                                                                                                                                                                             | Detailed Description of Budget (for full grant period) |                  |                   | Breakdown of Costs |                    |
| a. Personnel                                                                                                                                                                                                                                                         | Quantity                                               | Unit Cost        | Total Cost        | Federal            | Non-Federal        |
| SWIC<br>The SWIC will spend 30% of the time on SLIGP grant activities for 4.5 years. The SWIC's annual salary is \$100,000.<br>$\$100,000 \times 30\% = \$30,000$                                                                                                    | 4.5 years                                              | \$30,000         | \$135,000         | \$135,000          |                    |
| Grant Manager<br>One grant manager will spend 100% of her time on the project for 4.5 years.                                                                                                                                                                         | 4.5 years                                              | \$60,000         | \$270,000         | \$270,000          |                    |
| Outreach Coordinator<br>One outreach coordinator will spend 3,000 hours for 4.5 years, on SLIGP work. The hourly rate for this position is \$30.                                                                                                                     | 3,000 hr.                                              | \$30             | \$90,000          | \$90,000           |                    |
| <b>Total Personnel</b>                                                                                                                                                                                                                                               |                                                        |                  | <b>\$495,000</b>  | <b>\$405,000</b>   | <b>\$90,000</b>    |
| <b>b. Fringe Benefits</b>                                                                                                                                                                                                                                            | <b>Quantity</b>                                        | <b>Unit Cost</b> | <b>Total Cost</b> | <b>Federal</b>     | <b>Non-Federal</b> |
| SWIC<br>Fringe is calculated at 28% of salary, for the portion of time spent on SLIGP activities (30%)                                                                                                                                                               | \$135,000                                              | 28%              | \$37,800          | \$37,800           |                    |
| Grant Manager<br>Fringe is calculated at 28% of salary.                                                                                                                                                                                                              | \$270,000                                              | 28%              | \$75,600          | \$71,430           | \$4,170.00         |
| Outreach Coordinator<br>Fringe is calculated at 28% of salary.                                                                                                                                                                                                       | \$90,000                                               | 28%              | \$25,200          | \$71,430           | \$67,170           |
| <b>Total Fringe Benefits</b>                                                                                                                                                                                                                                         |                                                        |                  | <b>\$138,600</b>  | <b>\$8,505</b>     | <b>\$0</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<br>15 individuals traveling 150 miles roundtrip for 9 meetings; cost per mile is based on state mileage rates                                                                                                                     | 20,250 miles                                           | \$0.42           | \$8,505           | \$8,505            |                    |
| Travel for Regional and National Meetings with FirstNet<br>10 individuals will attend 8 meetings<br>Airfare is estimated at \$400/ticket; hotel is estimated at \$100/night for one night; per diem is estimated at \$50/day for two days, for a total of \$600/trip | 80 trips                                               | \$600            | \$48,000          | \$48,000           |                    |
| <b>Total Travel</b>                                                                                                                                                                                                                                                  |                                                        |                  | <b>\$56,505</b>   | <b>\$56,505</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> |
| N/A                                                                                                                                                                                                                                                                  | 0                                                      | \$0              | \$0               | \$0                |                    |
| <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> |
| Printer                                                                                                                                                                                                                                                              | 0                                                      | \$0              | \$0               | \$0                |                    |
| Office Supplies<br>budgeted at \$20/month for 4.5 years                                                                                                                                                                                                              | 54 months                                              | \$20             | \$1,080           | \$1,080            |                    |
| Laptops                                                                                                                                                                                                                                                              | 2                                                      | \$1,000          | \$2,000           | \$2,000            |                    |
| <b>Total Supplies</b>                                                                                                                                                                                                                                                |                                                        |                  | <b>\$3,080</b>    | <b>\$0</b>         | <b>\$3,080</b>     |
| <b>f. Contractual</b>                                                                                                                                                                                                                                                | <b>Quantity</b>                                        | <b>Unit Cost</b> | <b>Total Cost</b> | <b>Federal</b>     | <b>Non-Federal</b> |
| Website Development and Maintenance<br>500 hrs./year for 2 years; average hourly rate is \$75                                                                                                                                                                        | 1,000 hours                                            | \$75             | \$75,000          | \$75,000           |                    |

|                                                                                                                                                                                                                                                                                    |                 |                  |                    |                  |                    |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|------------------|--------------------|------------------|--------------------|
| Data Collection<br>2,000 hrs./year for 2 years; average hourly rate is \$60                                                                                                                                                                                                        | 4,000 hours     | \$60             | \$240,000          | \$120,000        | \$120,000          |
| <b>Total Contractual</b>                                                                                                                                                                                                                                                           |                 |                  | <b>\$ 352,500</b>  | <b>\$176,250</b> | <b>\$176,250</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>         |
| <b>h. Other</b>                                                                                                                                                                                                                                                                    | <b>Quantity</b> | <b>Unit Cost</b> | <b>Total Cost</b>  | <b>Federal</b>   | <b>Non-Federal</b> |
| Wireless Connection for Laptops<br>2 laptops/month x 12 months/year x 3 years = 72; the monthly cost for each laptop's connection is \$75                                                                                                                                          | 72 units        | \$75             | \$5,400            | \$5,400          |                    |
| Printing<br>5 fliers, 5,000 copies each                                                                                                                                                                                                                                            | 25,000 copies   | \$0.05           | \$1,250            | \$1,250          |                    |
| Meeting Attendance Time<br>12 local representatives will attend 6 meetings per year for 3 years (total of 18 meetings); each meeting will be 1 hour long (12 rep./meeting x 18 meetings x 1 hr./meeting = 216 hours). The average value of the representatives' time is \$50/hour. | 216 hours       | \$50             | \$10,800           | \$10,800         |                    |
| <b>Total Other</b>                                                                                                                                                                                                                                                                 |                 |                  | <b>\$17,450</b>    | <b>\$6,650</b>   | <b>\$10,800</b>    |
| <b>Total Direct Charges</b>                                                                                                                                                                                                                                                        |                 |                  | <b>\$896,005</b>   | <b>\$589,955</b> | <b>\$306,050</b>   |
| <b>i. Indirect Costs</b>                                                                                                                                                                                                                                                           | <b>Quantity</b> | <b>Unit Cost</b> | <b>Total Cost</b>  | <b>Federal</b>   | <b>Non-Federal</b> |
| Indirect Costs<br>31% of all direct costs                                                                                                                                                                                                                                          | \$896,005       | 31%              | \$277,762          | \$224,001        | \$53,761           |
| <b>Total Indirect</b>                                                                                                                                                                                                                                                              |                 |                  | <b>\$277,762</b>   | <b>\$224,001</b> | <b>\$53,761</b>    |
| <b>TOTALS</b>                                                                                                                                                                                                                                                                      |                 |                  | <b>\$1,173,767</b> | <b>\$813,956</b> | <b>\$359,811</b>   |

|                                                                                                                                                                                                                                                                                    |                 |                  |                    |                  |                     |  |  |  |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|------------------|--------------------|------------------|---------------------|--|--|--|
| Data Collection<br>1930 hrs./year for 18 months; average hourly rate is \$60                                                                                                                                                                                                       | 1,930 hours     | \$60             | \$115,800          | \$55,800         | \$60,000            |  |  |  |
| <b>Total Contractual</b>                                                                                                                                                                                                                                                           |                 |                  | <b>\$ 190,800</b>  | <b>\$55,800</b>  | <b>\$135,000</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>          |  |  |  |
| <b>h. Other</b>                                                                                                                                                                                                                                                                    | <b>Quantity</b> | <b>Unit Cost</b> | <b>Total Cost</b>  | <b>Federal</b>   | <b>Non-Federal</b>  |  |  |  |
| Wireless Connection for Laptops<br>2 laptops/month x 12 months/year x 3 years = 72; the monthly cost for each laptop's connection is \$75                                                                                                                                          | 0               | \$0              | \$0                | \$0              |                     |  |  |  |
| Printing<br>5 fliers, 4,888 copies each                                                                                                                                                                                                                                            | 24,440          | \$0.05           | \$1,220            | \$1,220          |                     |  |  |  |
| Meeting Attendance Time<br>12 local representatives will attend 6 meetings per year for 3 years (total of 18 meetings); each meeting will be 1 hour long (12 rep./meeting x 18 meetings x 1 hr./meeting = 216 hours). The average value of the representatives' time is \$50/hour. | 216 hours       | \$50             | \$10,800           | \$10,800         |                     |  |  |  |
| <b>Total Other</b>                                                                                                                                                                                                                                                                 |                 |                  | <b>\$12,020</b>    | <b>\$1,220</b>   | <b>\$ 10,800.00</b> |  |  |  |
| <b>Total Direct Charges</b>                                                                                                                                                                                                                                                        |                 |                  | <b>\$896,005</b>   | <b>\$589,955</b> | <b>\$306,050</b>    |  |  |  |
| <b>i. Indirect Costs</b>                                                                                                                                                                                                                                                           | <b>Quantity</b> | <b>Unit Cost</b> | <b>Total Cost</b>  | <b>Federal</b>   | <b>Non-Federal</b>  |  |  |  |
| Indirect Costs<br>31% of all direct costs                                                                                                                                                                                                                                          | \$896,005       | 31%              | \$277,762          | \$224,001        | \$53,761            |  |  |  |
| <b>Total Indirect</b>                                                                                                                                                                                                                                                              |                 |                  | <b>\$277,762</b>   | <b>\$224,001</b> | <b>\$53,761</b>     |  |  |  |
| <b>TOTALS</b>                                                                                                                                                                                                                                                                      |                 |                  | <b>\$1,173,767</b> | <b>\$813,956</b> | <b>\$359,811</b>    |  |  |  |

## Sample Revised Budget Narrative

This Budget Narrative document and accompanying Detailed Budget Spreadsheet offer tips for providing a revised budget for the State and Local Implementation Grant Program (SLIGP). Recipients are not required to use the sample formats for either the budget narrative or detailed budget; however, these documents serve as excellent examples of what we expect to see. The sample budget narrative and detailed budget include one or two example items per cost category. The sample budget narrative and the detailed budget should cover the entire project period of performance including the 18-month extension period.<sup>1</sup>

### General Tips

- Provide adequate detail for how totals were calculated. The calculation details can be provided in the detailed budget spreadsheet (as in this sample), or in the budget narrative.
- Round all totals to the nearest whole dollar (i.e., do not include cents).
- List all pre-award costs separately from post award costs.
- List staff in the appropriate cost category.
  - “Personnel” should include only state employees, or staff paid for by the state through an Interagency Agreement or detail.
  - “Contractual” should include any contractors, consultants, vendors or individuals not directly employed by the state and there should be a corresponding contract to cover the expenses.
  - “Other” should include time for meeting attendance or support that is provided by local jurisdictions or the costs of personnel through sub-award agreements.
- List fringe benefits for personnel in the “fringe” cost category. Do not include fringe benefits in the “personnel” cost category. Fringe benefits associated with contractors or local staff should be listed in the “contractor” or “other” categories.
- Include in the “Equipment” cost category only items that meet the definition of equipment as stated in Title 2 of the Code of Federal Regulations (2 CFR) Part 225, Cost Principles for State, Local, and Indian Tribal Governments, Appendix B.15.a.2: “Equipment” means an article of nonexpendable, tangible personal property having a useful life of more than one year and an acquisition cost which equals or exceeds the lesser of the capitalization level established by the governmental unit for financial statement purposes, or \$5,000.
- List items with unit costs below \$5,000 (e.g., computers, printers, software) in the “supplies” cost category.

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<sup>1</sup> Grants will not be eligible for an extension beyond February 2018.

- Include any subgrants in the “Other” cost category. Please include a list of each budget item that makes up the subgrant, providing the same level of detail as requested for state budget expenses.
- Indicate how you determined the indirect cost rate applied, if claiming indirect costs (e.g., existing Negotiated Indirect Cost Rate Agreement (NICRA), indirect cost rate proposal, cost allocation plan). If using a NICRA, please indicate the cognizant agency and provide a copy of the current approved NICRA (if it was not submitted with the original application).
- For all match items, please indicate the match type (i.e., cash, in-kind).
- For all match items, please indicate the match source (e.g., applicant’s general fund, third party donation).
  - Please confirm that the match is not from a Federal source (e.g., another Federal grant).
  - If any third parties are providing match contributions, please describe your agreement with the third party to provide the match.

### **Sample Budget Narrative**

#### **Personnel**

|                     |                  |
|---------------------|------------------|
| <b>Federal:</b>     | <b>\$405,000</b> |
| <b>Non-Federal:</b> | <b>\$90,000</b>  |
| <b>Total:</b>       | <b>\$495,000</b> |

See the Detailed Budget Spreadsheet for calculations.

- SWIC (Federal): The SWIC will provide oversight for the SLIGP grant, ensuring that all activities are completed on time and within budget. The SWIC will be the primary point of contact for consultation with FirstNet, and will work to expand the state’s governance structure. The budgeted costs (30% time) for 4.5 years are only for the duties associated with public safety broadband and the SLIGP grant, not the additional land mobile radio and general interoperable communications duties of the SWIC.
- Grant Manager (Federal): This person will provide grant management support, including completing progress reports, managing the project’s budget, and ensuring grant activities are completed on time. She will spend 100% of her time on SLIGP grant activities for 4.5 years.
- Outreach Coordinator (Non-Federal): This person will organize meetings with local and tribal jurisdictions, and communicate information about grant activities to key stakeholders. This position will spend 3,000 hours over 4.5 years on SLIGP grant activities. All of this expense will be provided as an in-kind match. The source of this match is the state’s general fund and is not from another Federal source.

## Fringe

|                     |                  |
|---------------------|------------------|
| <b>Federal:</b>     | <b>\$71,430</b>  |
| <b>Non-Federal:</b> | <b>\$67,170</b>  |
| <b>Total:</b>       | <b>\$138,600</b> |

See the Detailed Budget Spreadsheet for calculations.

- SWIC (Match): Benefits include FICA, unemployment, and retirement. This position spends 30% of the time on SLIGP, so 30% of the fringe benefits have been allocated to this grant. Fringe is calculated at 28% of salary.
- Grant Manager (Federal and Match): Benefits include FICA, unemployment, and retirement. This position spends 100% of her time on SLIGP, so all fringe benefits have been allocated to this grant. Fringe is calculated at 28% of salary.
- Outreach Coordinator (Non-Federal): Benefits include FICA, unemployment, and retirement. This position will spend 3,000 hours on SLIGP, so fringe benefits have been allocated at the percent of time spent on this grant. All of this expense will be provided as an in-kind match from the state's general fund, and is not from another Federal source. Fringe is calculated at 28% of salary.

## Travel

|                     |                 |
|---------------------|-----------------|
| <b>Federal:</b>     | <b>\$56,505</b> |
| <b>Non-Federal:</b> | <b>\$0</b>      |
| <b>Total:</b>       | <b>\$56,505</b> |

See the Detailed Budget Spreadsheet for calculations.

- Mileage for Working Group Meetings (Federal): Staff members will drive to various locations across the state to participate in meetings with local and tribal jurisdictions to raise awareness of FirstNet, discuss local and tribal needs, and identify potential network users.
- 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, hotel, and per diem.

## Equipment

|                     |            |
|---------------------|------------|
| <b>Federal:</b>     | <b>\$0</b> |
| <b>Non-Federal:</b> | <b>\$0</b> |
| <b>Total:</b>       | <b>\$0</b> |

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

*NOTE: Very few applicants will have equipment costs, based on the definition of equipment.*

## **Supplies**

|                     |                |
|---------------------|----------------|
| <b>Federal:</b>     | <b>\$0</b>     |
| <b>Non-Federal:</b> | <b>\$3,080</b> |
| <b>Total:</b>       | <b>\$3,080</b> |

See the Detailed Budget Spreadsheet for calculations.

- Office Supplies (Non-Federal): This includes paper, folders, pens, and other general office supplies which will be used by the Grant Manager and Outreach Coordinator for grant-related activities. This item will be provided as a cash match contribution from the state's general fund and is not from another Federal source.
- Laptops (Non-Federal): The state will purchase new laptops for the Grant Manager and Outreach Coordinator for use while on travel and for conducting other grant-related work. This item will be provided as an in-kind match contribution from the state's general fund and is not from another Federal source.

## **Contractual**

|                     |                  |
|---------------------|------------------|
| <b>Federal:</b>     | <b>\$55,800</b>  |
| <b>Non-Federal:</b> | <b>\$135,000</b> |
| <b>Total:</b>       | <b>\$190,800</b> |

See the Detailed Budget Spreadsheet for calculations.

- Website Development and Maintenance (Federal and Non-Federal): The state will contract with a website development firm to create and maintain a website for the purpose of public awareness and education on FirstNet. The site would also be used by team, work group, and committee members for reviews and status updates.
  - (Non-Federal) The state recently received legislative approval for a cash match that will cover 100% of this item.
- Data Collection (Federal and Non-Federal): During Phase 2, the state will contract with a data collection firm to gather information about existing infrastructure, potential users, and other information as requested by FirstNet/NTIA.
  - (Federal) The state requests Federal funds for 48% of this item.
  - (Non-Federal) The state recently received legislative approval for a cash match that will cover the remaining 52% of this item. The state will establish appropriate accounting procedures to pay for this item using both Federal and non-Federal funds.

### **Construction**

|                     |            |
|---------------------|------------|
| <b>Federal:</b>     | <b>\$0</b> |
| <b>Non-Federal:</b> | <b>\$0</b> |
| <b>Total:</b>       | <b>\$0</b> |

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

### **Other**

|                     |                 |
|---------------------|-----------------|
| <b>Federal:</b>     | <b>\$1,220</b>  |
| <b>Non-Federal:</b> | <b>\$10,800</b> |
| <b>Total:</b>       | <b>\$12,020</b> |

See the Detailed Budget Spreadsheet for calculations.

- Printing (Federal): As part of the state's education and outreach activities, we plan to produce five fliers that provide information on FirstNet and how it can be used by various public safety entities. We plan to print copies and distribute them at meetings with local and tribal jurisdictions.
- Meeting Attendance Time (Non-Federal): We will hold SLIGP governance body meetings every other month (six times per year) for the award period. These meetings are attended by representatives of local jurisdictions. The local jurisdictions will donate the time their staff spends to participate in these meetings as an in-kind match.

The value of the representatives' time is based on an average hourly rate including benefits. The state has discussed this time donation with each jurisdiction and will obtain letters of support from each jurisdiction indicating their pledge to provide this time donation and their understanding of documentation the state will maintain to support the time donations (e.g., salary information for the representatives). The state will establish appropriate procedures to track these time donations in the state's accounting system.

### **Indirect**

|                     |                  |
|---------------------|------------------|
| <b>Federal:</b>     | <b>\$224,001</b> |
| <b>Non-Federal:</b> | <b>\$53,761</b>  |
| <b>Total:</b>       | <b>\$277,762</b> |

- Indirects (Federal and Non-Federal): The state has a Negotiated Indirect Cost Rate Agreement with the U.S. Department of Labor. Our approved rate is 31% of all direct costs. Per the Federal Funding Opportunity, the state requests Federal funding for a portion of the indirect costs (25% of all direct costs) and the state will provide a cash match from its general fund for the remaining indirect costs (6% of all direct costs). The cash match is from the state and not a Federal source.

**TOTALS**

|                     |                    |
|---------------------|--------------------|
| <i>Federal:</i>     | <b>\$813,956</b>   |
| <i>Non-Federal:</i> | <b>\$359,811</b>   |
| <i>Total:</i>       | <b>\$1,173,767</b> |