

BUDGET INFORMATION - Non-Construction Programs

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

SECTION A - BUDGET SUMMARY

Grant Program Function or Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds		New or Revised Budget		
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	Total (g)
1. SLIGP 1.0	11.549	\$	\$	\$ 755,863.00	\$ 188,966.00	\$ 944,829.00
2.						
3.						
4.						
5. Totals		\$	\$	\$ 755,863.00	\$ 188,966.00	\$ 944,829.00

SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1)	(2)	(3)	(4)	
	SLIGP 1.0				
a. Personnel	\$ 229,014.00	\$	\$	\$	\$ 229,014.00
b. Fringe Benefits	95,215.50				95,215.50
c. Travel	10,150.00				10,150.00
d. Equipment	0.00				0.00
e. Supplies	235.00				235.00
f. Contractual	356,219.42	173,155.48			529,374.90
g. Construction					
h. Other	65,029.08	15,810.52			80,839.60
i. Total Direct Charges (sum of 6a-6h)	755,863.00	188,966.00			\$ 944,829.00
j. Indirect Charges	0.00				\$ 0.00
k. TOTALS (sum of 6i and 6j)	\$ 755,863.00	\$ 188,966.00	\$	\$	\$ 944,829.00
7. Program Income	\$ 0.00	\$ 0.00	\$	\$	\$ 0.00

SECTION C - NON-FEDERAL RESOURCES

(a) Grant Program		(b) Applicant	(c) State	(d) Other Sources	(e)TOTALS
8.	SLIGP 1.0	\$ <input type="text"/>	\$ 188,966.00	\$ <input type="text"/>	\$ 188,966.00
9.	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
10.	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
11.	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
12. TOTAL (sum of lines 8-11)		\$ <input type="text"/>	\$ 188,966.00	\$ <input type="text"/>	\$ 188,966.00

SECTION D - FORECASTED CASH NEEDS

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

SECTION E - BUDGET ESTIMATES OF FEDERAL FUNDS NEEDED FOR BALANCE OF THE PROJECT

(a) Grant Program	FUTURE FUNDING PERIODS (YEARS)			
	(b)First	(c) Second	(d) Third	(e) Fourth
16. SLIGP 1.0	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
17. <input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
18. <input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
19. <input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
20. TOTAL (sum of lines 16 - 19)	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>

SECTION F - OTHER BUDGET INFORMATION

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

Rhode Island Emergency Management Agency (RIEMA)
 SLIGP 1.0 Budget Amendment
 April 24, 2018

Grant Total

	<i>Current</i>	<i>Amended</i>	<i>Difference</i>
Federal:	\$755,863.00	\$755,863.00	0
Non-Federal:	\$188,966.00	\$188,966.00	0
Total:	\$944,829.00	\$944,829.00	0

Purpose of the Budget Amendment:

The primary focus of this budget amendment is to restructure the entire match contribution and move it from the *Other* category (stakeholder engagement) to the *Subcontracts* category (donated match) as described below. There is also a reduction in grant funds required based on the actual spend over the course of the grant.

a. **Personnel:**

Personnel

	<i>Current</i>	<i>Amended</i>	<i>Difference</i>
Federal:	\$286,269.12	\$229,014.00	(\$57,255.12)
Non-Federal:	\$0	\$0	\$0
Total:	\$286,269.12	\$229,014.00	(\$57,255.12)

Explanation of Differential:

Funding reduced to reflect the redeployment of the SWIC to an emergency project for six months starting December 16, 2016 through May 19, 2017. SWIC started on 1/1/14 and worked for a period of 44 months through 2/28/18 or the equivalent of 3.6 years.

Original Budget Justification:

Funding in this object class category is for 75% of one full-time, salaried position that supports all of the functions required for SLIGP and FirstNet activities for the State of Rhode Island. These functions include the development of governance, infrastructure assessment, education, and outreach.

Statewide Interoperability Coordinator (SWIC)

The SWIC spends 75% of their time on SLIGP. SWIC serves as liaison between RIEMA Director and the Interoperable Communications Committee (ICC). SWIC serves as Single Point of Contact (SPOC) for FirstNet. SWIC maintains governance structures, coordinates interoperability, and oversee daily interoperability efforts.

$\$84,820.48 \text{ per year (mean salary)} \times 4.5 \text{ years} \times .75 = \mathbf{\$286,269.12}$

b. **Fringe Benefits:**

Fringe Benefits

	<i>Current</i>	<i>Amended</i>	<i>Differential</i>
<i>Federal:</i>	\$119,019.38	\$95,215.50	(\$23,803.88)
<i>Non-Federal:</i>	\$0	\$0	\$0
Total:	\$119,019.38	\$95,215.50	(\$23,803.88)

Explanation of Differential:

Funding reduced to reflect the redeployment of the SWIC to an emergency project for six months starting December 16, 2016 through May 19, 2017. SWIC started on 1/1/14 and worked for a period of 44 months through 2/28/18 or the equivalent of 3.6 years. As a correction to the original budget narrative below, PIO involvement was not attributed to the project or included in the calculation.

Original Budget Justification:

Fringe expenses are calculated as 75% of the mean fringe of SWIC and 10% of mean fringe of PIO over the course of the time they will work on the grant.

a. SWIC

$\$35,265 \times 4.5 \times .75 = \mathbf{\$119,019.38}$

c. **Travel:**

Travel

	<i>Current</i>	<i>Amended</i>	<i>Differential</i>
<i>Federal:</i>	\$20,800.04	\$10,150	(\$10,650.04)
<i>Non-Federal:</i>	\$0	\$0	\$0
Total:	\$20,800.04	\$10,150	(\$10,650.04)

Explanation of Differential:

Funding reduced to reflect the actual spend over the course of the grant.

Original Budget Justification:

Expenses in the object class category include travel out of state for the SWIC or other individuals supporting SLIGP or FirstNet initiatives. In-state expenses are primarily mileage reimbursement, based on state rates, for travel to working group and other related stakeholder meetings.

RI mileage rate: \$.54 per mile x 926 miles = **\$500.04**

It is expected that the following personnel may travel out of state for approximately 7 conferences, workshops, or meetings related to FirstNet or the SLIGP program: Agency Director, SWIC/SPOC or Grant Program Specialist

Airfare (roundtrip)	\$720
Hotel (3 nights)	\$490
Ground transport (car rental)	\$100
Registration fees	\$600
Per diem (RI rate of \$30/day)	\$120
Total:	\$2,030

\$2,030 per person x 2 people per conference = \$4,060

\$4,060 per conference x 5 conferences = **\$20,300.00**

- d. **Equipment:** **\$0** (no change)
There are no anticipated equipment purchases

- e. **Supplies:**

Supplies

	<i>Current</i>	<i>Amended</i>	<i>Differential</i>
Federal:	\$5,822.04	\$235.00	(\$5,587.04)
Non-Federal:	\$0	\$0	\$0
Total:	\$5,822.04	\$235.00	(\$5,587.04)

Explanation of Differential:

Funding reduced to reflect the actual spend over the course of the grant.

Original Budget Justification: Expenses in this object class will support administrative material needs of personnel working on the SLIGP program.

\$1,262 per tablet x 2 tablets and peripherals (case) = \$2,524

$\$2,500 \text{ per projector} \times 1 \text{ projector} = \$2,500$
 $\$500 \text{ per screen} \times 1 \text{ screen} = \500
 $\$280 \text{ for phone and service per year} \times 1 \text{ year} = \280
 $\$19.50 \text{ for extension cord} \times 1 \text{ cord} = \18.04
Total = 5,822.04

f. **Contractual:**

Contractual			
	<i>Current</i>	<i>Amended</i>	<i>Differential</i>
Federal:	\$314,431.00	\$356,219.42	\$41,788.42
Non-Federal:	\$0	\$173,155.48	\$173,155.48
Total:	\$314,431.00	\$529,374.90	\$214,943.90

Explanation of Differential:

In the RI SLIGP 1.0 budget-of-record, stakeholder engagement comprises the entire source of match for the grant. Because of the slow burn rate of this type of match, RIEMA requested and received a match proportionality waiver. As the final quarters of the grant period approached, the State was still out of compliance with the match requirements and submitted a plan to remedy the match shortfall around May 2017. The new plan-of-record still didn't fill the match deficit.

After much analysis of possible alternatives, the grant team recognized that the Project Manager (PM) was employed on the project through a sub-grant to the Rhode Island Commerce Corporation (Commerce), which has a negotiated indirect rate (IR) with the Department of Commerce. Consequently, if agreed to by Commerce, it could apply the indirect rate attributed to the PM as donated match. Commerce agreed to the match contribution.

The calculations described below indicate that the entire grant match can be covered by direct and indirect contribution from the RI Commerce Corporation. Hence, the primary focus of this budget amendment is to restructure the entire match contribution and move it from the *Other* category (stakeholder engagement) to the *Subcontracts* category (donated match).

Note 1: In the proposed budget amendment, match was reduced to mirror the reduction in federal grant funds.

Note 2: The available match funds exceeds the match required. Therefore, the match was partially used to fulfill the match requirement. This is elucidated in the detailed budget analysis.

The elements of the *Contractual* budget include:

Data Collection -- Initial and follow up stakeholder data collection projects in support of FirstNet data collection deliverables awarded to EA Engineering Science and Technology, Inc. Federal funds allocated: \$82,244. This was negotiated as a fixed-price contract which included a team of consultants (each with varying rates and contributed time) to fulfill specific deliverables for both phases of the project. Due to EA's previous (similar) work with the agency and State, it was awarded as a single source.

Temporary Personnel Services -- Temporary administrative personnel required in the early phase of the project. Federal funds allocated: \$3,880. As a note, RIEMA mistakenly did not report this expense nor was it identified in any budget amendment.

RI Commerce – Project Mgt. 1 -- FirstNet project management and subject matter expertise for period 7/1/2015 to 6/30/2016. Federal funds allocated: \$94,000. Matching Funds allocated: \$141,777, which includes \$36,228 in direct expense contribution for PM covering fringe benefits, and \$105,549 for Commerce contribution of indirect expenses assignable to Stuart Freiman calculated at 81.05% of salary & fringe ("salary-based" indirect rate). Commerce indirect rate agreement is documented with US Department of Commerce. PM salary for this period was \$96,500/year and fringe \$37,755/year. Time allocated for PM was 97%.

RI Commerce – Project Mgt. 2 -- FirstNet project management and subject matter expertise for period 7/1/2016 to 6/30/2017. Federal funds allocated: \$100,431. Matching Funds allocated: \$74,791 for Commerce contribution of indirect expenses assignable to Stuart Freiman calculated at 74.47% of salary & fringe ("salary-based" indirect rate). Commerce indirect rate agreement is documented with US Department of Commerce. PM salary for this period was \$96,500/year and fringe \$29,038.75/year. Time allocated for PM was 80%.

RI Commerce – Project Mgt. 3 -- FirstNet project management and subject matter expertise for period 7/1/2017 to 2/28/2018. Federal funds allocated: \$76,407. Matching Funds allocated: \$46,133 for Commerce contribution of indirect expenses assignable to Stuart Freiman calculated at 60.97% of salary & fringe ("salary-based" indirect rate). Commerce indirect rate agreement is documented with US Department of Commerce. PM salary for this period started at \$96,500/year and raised to \$101,388/year starting Oct 30, 2017, fringe starting \$ 36,099.83/year and raised to \$39,038.74/year starting October 30, 2017. Time allocated for PM was 87%.

Original Budget Justification:

Statewide communications assessment (Phase 1): \$45,000

Work performed by Project Manager, Task Manager, and GIS Analyst.

Input from Interoperable Communication Committee (ICC) includes elected or appointed officials, representatives from federal, state, local, and tribal agencies and other public safety personnel. This contract includes:

- Data collection, verification, QA/QC processes for broadband and communication asset data from Broadband Rhode Island
- Digital Atlas Hosting (database and GIS tool)
- Work performed by Project Manager, Task Manager, and GIS Analyst

- Input from Interoperable Communication Committee (ICC) includes elected or appointed officials, representatives from federal, state, local, and tribal agencies and other public safety personnel

Site map (Phase 2): \$75,000

Site Map activity is planned for implementation during programmatic second phase of the SLIGP program. This will allow for final guidance from FirstNet. Assessments will be compiled to determine the status of all communication towers in the state.

- Coverage objectives, public safety organization information, operational areas, numbers of calls for service, census of users and devices, types of applications, data usage amounts, current providers, and barriers to implementation
- It is expected that a Project Manager, Task Manager, GIS Analyst, and/or a consultant will contribute up to 553 hours to this phase of the project

Data analysis sub-recipient agreement (Year 1): \$94,000

This will be a grant award with the objectives of linking the activities conducted and leveraging the data collected during the NTIA Broadband Technology Opportunities Program with public safety broadband and then compiling the data and information requested by NTIA for FirstNet.

Data analysis sub-recipient agreement (Year 2): \$100,431

This will be a grant award with the objectives of linking the activities conducted and leveraging the data collected during the NTIA Broadband Technology Opportunities Program with public safety broadband and then compiling the data and information requested by NTIA for FirstNet.

g. **Construction:** **\$0** (no change)
There are no construction costs related to this project.

h. **Other:**

Other

	<i>Current</i>	<i>Amended</i>	<i>Differential</i>
Federal:	\$9,521.42	\$65,029.08	\$55,507.66
Non-Federal:	\$188,966.00	\$15,810.52	(\$173,155.48)
Total:	\$198,487.42	\$80,839.60	(\$117,647.82)

Explanation of Differential:

In RI SLIGP 1.0 budget-of-record, stakeholder engagement comprises the entire source of match for the grant. As explained in Section f. Contractual, RIEMA is seeking to move match from the *Other* category to the *Contractual* category. In addition, a projected closeout de-obligation amount of \$63,241.08 was added to the Federal line, and \$15,810.52 to the Non-Federal line. Other expenses in the category were reduced to reflect actual spend.

Original Budget Justification:

Approved non- federal match: \$188,966

Sources of soft match and in-kind contributions include the time and efforts of members of the Interoperable Communications Commission, Broadband Commission, time and effort of state and local participants during interoperable communications training such as Technician and Leader classes, State and Municipal Police Academies, and the State Fire Academy. This will be captured by sign in sheets, minutes, and agendas.

Hard match is intended to fill any gap left by soft match. The source of hard match will be the State's Emergency 911 program, which is entirely State funded (FY15: \$5,288,026). See attached.

Publications and printing related to FirstNet: \$711.42

\$0.71 per piece x 1,002 brochures = \$711.42

Statewide Communications Interoperability Plan (SCIP) update printing and distribution:
\$1,385.00

\$5.54 per printed and bound copy x 250 copies = \$1,385.00

RISCON Field Operations Guide (FOG) update printing and distribution:

\$8.25 per printed and bound copy x 900 copies = \$7,425.00

Total = **198,487.42**

- i. **Indirect:** **\$0** (no change)
There will be no indirect costs applied to this grant.

FY 2013 Rhode Island SLIGP Detailed Budget Spreadsheet - June 25, 2014

Current Approved Budget

Proposed Budget - Effective as of July 1, 2014

Category	Detailed Description of Budget (for full grant period)			Breakdown of Costs			Updated Budget April 2014			Breakdown of Costs	
	Quantity	Unit Cost	Total Cost	Non-Federal	Federal		Quantity	Unit Cost	Total Cost	Non-Federal	Federal
a. Personnel											
SWIC The SWIC will spend approximately 15.36466% of the time on SLIGP grant activities for 3 years. The SWIC's annual salary is \$100,000. \$100,000 x approximately 15.36466% = \$15,364.66)	3 years	1536467%	\$46,094	\$46,094	\$0	see Tab "Payroll" - Percentages are total amounts of individuals time	3 years		\$242,008	\$0	\$242,008
Total Personnel			\$46,094	\$46,094	\$0	Total Personnel			\$242,008	\$0	\$242,008
b. Fringe Benefits											
SWIC Fringe is calculated at 28% of salary, for the portion of time spent on SLIGP activities	3 year	\$4,302	\$12,906	\$12,906	\$0	Fringe is broken out on payroll tab			\$145,819	\$0	\$145,819
Total Fringe Benefits			\$12,906	\$12,906	\$0	Total Fringe Benefits			\$145,819	\$0	\$145,819
c. Travel											
Mileage for Working Group Meetings 15 individuals traveling 25 miles roundtrip for 3 meetings; cost per mile is based on state mileage rates	10125	\$0.56	\$5,670	\$1,134	\$4,536	Mileage for Working Group Meetings 15 individuals traveling 25 miles roundtrip for 3 meetings; cost per mile is based on state mileage rates	10125	\$0.56	\$5,670	\$0	\$5,670
Travel for Regional and National Meetings with FirstNet 5 individuals will attend 3 meetings per year. Airfare is estimated at \$400/ticket; hotel is estimated at \$157 per night for two night; per diem is estimated at \$30/day for two days, for a total of \$774/trip	3	\$11,610	\$34,830	\$6,966	\$27,864	Travel for Regional and National Meetings with FirstNet 5 individuals will attend 3 meetings per year. Airfare is estimated at \$400/ticket; hotel is estimated at \$157 per night for two night; per diem is estimated at \$30/day for two days, for a total of \$774/trip	3	\$11,610	\$34,830	\$0	\$34,830
Total Travel			\$40,500	\$8,100	\$32,400	Total Travel			\$40,500	\$0	\$40,500
d. Equipment											
N/A	0	\$0	\$0	\$0	\$0	N/A	0	\$0	\$0	\$0	\$0
Total Equipment			\$0	\$0	\$0	Total Equipment			\$0	\$0	\$0
e. Supplies											
Printer	1	\$400.00	\$400	\$80	\$320	Outreach - Printing	0	\$0.00	\$12,406	\$0	\$12,406
Desk	1	\$3,000	\$3,000	\$600	\$2,400	Total Supplies			\$12,406	\$0	\$12,406
Chair	1	\$500	\$500	\$100	\$400	f. Contractual					
Light Fixtures	1	\$500	\$500	\$100	\$400	(Phase 1) Statewide Communications Assessment	1	\$101,979	\$101,983	\$0	\$101,983
Office Supplies budgeted at \$50/month for 3 years	3	\$600	\$1,800	\$360	\$1,440	(Phase 2) Site Map	1	\$200,000	\$200,000	\$0	\$200,000
Laptops to be utilized by SWIC	1	\$3,000	\$3,000	\$600	\$2,400	Total Contractual			\$ 301,983		\$301,983
Total Supplies			\$9,200	\$1,840	\$7,360	g. Construction					
f. Contractual						N/A			\$0		
Contractor Services at \$175 per hour to outsource planning function.	3320	\$175	\$581,000	\$101,816	\$479,184	Total Construction			\$0	\$0	\$0
Temp Services to support SWIC with administrative duties.	1600	\$25	\$40,000	\$0	\$40,000	h. Other					
SCIP Modifications to create SOP language \$78.0055 per hour X 1565 hours equals \$122,078.61	1565	\$78	\$122,079	\$0	\$122,079	Match			\$188,966	\$188,966	\$0
Total Contractual			\$ 743,079	\$101,816	\$641,263	Total Other			\$188,966	\$188,966	\$0
g. Construction						Total Direct Charges			\$931,682	\$188,966	\$742,716
N/A			\$0	\$0	\$0	i. Indirect Costs					
Total Construction			\$0	\$0	\$0	3.39% of Salaries and Frindge	1	3.39%	\$13,147	\$0	\$13,147
h. Other						Total Indirect			\$13,147	\$0	\$13,147
\$500 Room rental for for 9 meetings per year.	27	\$500	\$13,500	\$2,700	\$ 10,800	TOTALS			\$944,829	\$188,966	\$0
Printer maintenance / copier usage fees \$1,850 per year	3	\$1,850.00	\$5,550	1110	\$4,440						
Legal fees at \$200 per hour	360	\$200.00	\$72,000	\$14,400	\$ 57,600.00						
Total Other			\$91,050	\$18,210	\$ 72,840						
Total Direct Charges			\$942,829	\$188,966	\$753,863						
i. Indirect Costs											
Indirect Costs 3.39% of salary and fringe (\$46,094 + \$12,906) \$59,000 x 3.39% = \$2,000.10.	1	3.39%	\$2,000	\$0	\$2,000						
Total Indirect			\$2,000	\$0	\$2,000						
TOTALS			\$944,829	\$188,966	\$755,863						

Rhode Island State & Local Implementation Grant Program Proposed Phase 2 Budget

	Quantity	Unit Cost		Total Cost	Previous Budget	Difference
a. Personnel						
Statewide Interoperability Coordinator (SWIC) will spend 75% of their time on SLIGP grant activities for 4.5 years.	\$ 4.50	\$ 84,820.48	0.75	\$ 286,269.12		(\$16,920.88)
Total Personnel				\$ 286,269.12	\$303,190	
b. Fringe Benefits						
Calculated as (Time x Mean Fringe)(% of Time)	4.50	\$ 35,265.00	0.75	\$119,019.38		(\$10,191.63)
Total Fringe Benefits				\$ 119,019.38	\$129,211.00	
c. Travel						
In-state travel; tolls, mileage, parking	926	\$0.54		\$500.04		
FirstNet. Personnel (SWIC, Grant Specialist, PIO) will attend meetings and conferences outside of the state expenses include airfare, ground transport, lodging, registration fees, per diem	5	\$2,030	2.0	\$20,300.00		(\$40,599.96)
Total Travel				\$ 20,800.04	\$61,400.00	
d. Equipment						
N/A	0	\$0		\$0		
Total Equipment				\$0		
e. Supplies						
Tablet (w/peripherals)	2	\$ 1,262		\$ 2,524		(\$9,474.96)
Projector	1	\$ 2,500		\$ 2,500		
Screen	1	\$ 500		\$ 500		
Phone (w/service)	1	\$ 280		\$ 280		
Extension Cord	1	\$ 18.04		\$ 18		
Total Supplies				\$ 5,822.04	\$15,297.00	
f. Contractual						
(Phase 1) Statewide Communications Assessment	1	\$45,000		\$45,000		\$85,541.00
(Phase 2) Site Map	1	\$75,000		\$75,000		
Contractor Support: Data Analysis (Year 1)	1	\$94,000		\$94,000		
Contractor Support: Data Analysis (Year 2)	1	\$100,431		\$100,431		
Total Contractual				\$314,431.00	\$228,890	
g. Construction						
N/A				\$0		
Total Construction				\$0	\$0	\$0.00
h. Other						
Non-Federal Sources			\$ 188,966	\$ 188,966		
Publications related to FirstNet public information and outreach	1,002	\$0.71		\$ 711.42		(\$8,352.58)
Statewide Communications Interoperability Plan (SCIP) print & distribute	250	\$5.54		\$1,385		
Field Operations Guide (FOG) print & distribute	900	\$8.25		\$7,425		
Total Other				\$ 198,487.42	\$206,840	
Total Direct Charges				\$944,829.00	\$944,828.99	\$0.01
i. Indirect Costs						
Total Indirect						
TOTAL:				\$ 944,829		

SFY 15				SFY 16			
PSN 82 Change Conversion	New	Position #	10	PSN 82 Change Conversion	New	Position #	10
		Class Code	02707000			Class Code	02707000
		Pay Range	73956-83851			Pay Range	73956-83851
SFY 15 Rev Projected			Asst Chief Of Planning(Technical Svcs)	SFY 16 Projected			Asst Chief Of Planning(Technical Svcs)
		Title				Title	
		Name	Guthlein, Thomas			Name	Guthlein, Thomas
		Grade/step	00137A S1/2			Grade/step	00137A S1/2
			76,657.00				82,669.14
		Incentive	-			Incentive	-
		Longevity	-			Longevity	-
		Total	76,657.00			Total	82,669.14
Salary Step Increases			Bi Wkly 2,948.35	Salary Step Increases			Bi Wkly 3,179.58
W/E Date	PP #			W/E Date	PP #		
12-Jul-14	1		2,844.46	11-Jul-15	1		3,007.31
26-Jul-14	2		2,844.46	25-Jul-15	2		3,007.31
9-Aug-14	3		2,948.35	8-Aug-15	3		3,117.24
23-Aug-14	4		2,948.35	22-Aug-15	4		3,117.24
6-Sep-14	5		2,948.35	5-Sep-15	5		3,117.24
20-Sep-14	6		2,948.35	19-Sep-15	6		3,117.24
4-Oct-14	7		2,948.35	3-Oct-15	7		3,117.24
18-Oct-14	8		3,007.31	17-Oct-15	8		3,179.58
1-Nov-14	9		3,007.31	31-Oct-15	9		3,179.58
15-Nov-14	10		3,007.31	14-Nov-15	10		3,179.58
29-Nov-14	11		3,007.31	28-Nov-15	11		3,179.58
13-Dec-14	12		3,007.31	12-Dec-15	12		3,179.58
27-Dec-14	13		3,007.31	26-Dec-15	13		3,179.58
10-Jan-15	14		3,007.31	9-Jan-16	14		3,179.58
24-Jan-15	15		3,007.31	23-Jan-16	15		3,179.58
7-Feb-15	16		3,007.31	6-Feb-16	16		3,179.58
21-Feb-15	17		3,007.31	20-Feb-16	17		3,179.58
7-Mar-15	18		3,007.31	5-Mar-16	18		3,179.58
21-Mar-15	19		3,007.31	19-Mar-16	19		3,179.58
4-Apr-15	20		3,007.31	2-Apr-16	20		3,179.58
18-Apr-15	21		3,007.31	16-Apr-16	21		3,179.58
2-May-15	22		3,007.31	30-Apr-16	22		3,179.58
16-May-15	23		3,007.31	14-May-16	23		3,179.58
30-May-15	24		3,007.31	28-May-16	24		3,179.58
13-Jun-15	25		3,007.31	11-Jun-16	25		3,179.58
27-Jun-15	26		3,007.31	25-Jun-16	26		3,179.58
TOT SFY 15 PROJ			611000 \$ 77,569.56	TOT SFY 15 PROJ			611000 \$ 82,012.84
FICA (281)	621110	7.65%	\$ 6,010.65	FICA (281)	621110	7.65%	\$ 6,350.56
Ret (280)	620100	23.33%	\$ 18,096.98	Ret (280)	620100	23.64%	\$ 19,387.84
Def Cont (249)	620110	1.00%	\$ 775.70	Def Cont (249)	620110	1.00%	\$ 820.13
Ret Health (294)	626300	6.75%	\$ 5,232.07	Ret Health (294)	626300	6.00%	\$ 4,920.77
Fringe (283)	626100	4.30%	\$ 3,335.49	Fringe (283)	626100	4.30%	\$ 3,526.55
Health (295)	624100		\$ -	Health (295)	624100		\$ -
Dental (297)	624120		\$ 1,132.00	Dental (297)	624120		\$ 1,132.00
Vision (298)	624130		\$ 165.00	Vision (298)	624130		\$ 165.00
Co-Pay Health			\$ -	Co-Pay Health			\$ -
Co-Pay Dental			\$ (226.40)	Co-Pay Dental			\$ (226.40)
Co-Pay Vision			\$ (33.00)	Co-Pay Vision			\$ (33.00)
Total Fringe			\$ 34,488.48	Total Fringe			\$ 36,043.45
Waive Hlth(217)	616200		\$ 1,001.00	Waive Hlth(217)	616200		\$ 1,001.00
Pay Accrual	619000	0.40%	\$ 448.23	Pay Accrual	619000	0.40%	\$ 472.23
TOTAL			\$ 113,507.27	TOTAL			\$ 119,529.51
EMPG State				EMPG State			
TOT SFY 14 PROJ 611000			611000 -	TOT SFY 14 PROJ 611000			611000 -
FICA (281)	621110	7.65%	-	FICA (281)	621110	7.65%	-
Ret (280)	620100	23.33%	-	Ret (280)	620100	23.64%	-
Def Cont (249)	620110	1.00%	-	Def Cont (249)	620110	1.00%	-
Ret Health (294)	626300	6.75%	-	Ret Health (294)	626300	6.00%	-
Fringe (283)	626100	4.30%	-	Fringe (283)	626100	4.30%	-
Health (295)	624100		-	Health (295)	624100		-
Dental (297)	624120		-	Dental (297)	624120		-
Vision (298)	624130		-	Vision (298)	624130		-
Co-Pay Health			-	Co-Pay Health			-
Co-Pay Dental			-	Co-Pay Dental			-
Co-Pay Vision			-	Co-Pay Vision			-
Total Fringe			-	Total Fringe			-
Waive Hlth(217)	616200		-	Waive Hlth(217)	616200		-

SWIC personnel

Pay Accrual	619000	0.40%	-	Pay Accrual	619000	0.40%	-
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EMPG FED				EMPG FED			
TOT SFY 14 PROJ 611000	611000		-	TOT SFY 14 PROJ 611000	611000		-
FICA (281)	621110	7.65%	-	FICA (281)	621110	7.65%	-
Ret (280)	620100	23.33%	-	Ret (280)	620100	23.64%	-
Def Cont (249)	620110	1.00%	-	Def Cont (249)	620110	1.00%	-
Ret Health (294)	626300	6.75%	-	Ret Health (294)	626300	6.00%	-
Fringe (283)	626100	4.30%	-	Fringe (283)	626100	4.30%	-
Health (295)	624100		-	Health (295)	624100		-
Dental (297)	624120		-	Dental (297)	624120		-
Vision (298)	624130		-	Vision (298)	624130		-
Co-Pay Health			-	Co-Pay Health			-
Co-Pay Dental			-	Co-Pay Dental			-
Co-Pay Vision			-	Co-Pay Vision			-
Total Fringe			-	Total Fringe			-
Waive Hlth(217)	616200		-	Waive Hlth(217)	616200		-
Pay Accrual	619000	0.40%	-	Pay Accrual	619000	0.40%	-
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Fed CAP				Fed CAP			
TOT SFY 14 PROJ 611000	611000		-	TOT SFY 14 PROJ 611000	611000		-
FICA (281)	621110	7.65%	-	FICA (281)	621110	7.65%	-
Ret (280)	620100	23.33%	-	Ret (280)	620100	23.64%	-
Def Cont (249)	620110	1.00%	-	Def Cont (249)	620110	1.00%	-
Ret Health (294)	626300	6.75%	-	Ret Health (294)	626300	6.00%	-
Fringe (283)	626100	4.30%	-	Fringe (283)	626100	4.30%	-
Health (295)	624100		-	Health (295)	624100		-
Dental (297)	624120		-	Dental (297)	624120		-
Vision (298)	624130		-	Vision (298)	624130		-
Co-Pay Health			-	Co-Pay Health			-
Co-Pay Dental			-	Co-Pay Dental			-
Co-Pay Vision			-	Co-Pay Vision			-
Total Fringe			-	Total Fringe			-
Waive Hlth(217)	616200		-	Waive Hlth(217)	616200		-
Pay Accrual	619000	0.40%	-	Pay Accrual	619000	0.40%	-
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HMGP				HMGP			
TOT SFY 14 PROJ 611000	611000		-	TOT SFY 14 PROJ 611000	611000		-
FICA (281)	621110	7.65%	-	FICA (281)	621110	7.65%	-
Ret (280)	620100	23.33%	-	Ret (280)	620100	23.64%	-
Def Cont (249)	620110	1.00%	-	Def Cont (249)	620110	1.00%	-
Ret Health (294)	626300	6.75%	-	Ret Health (294)	626300	6.00%	-
Fringe (283)	626100	4.30%	-	Fringe (283)	626100	4.30%	-
Health (295)	624100		-	Health (295)	624100		-
Dental (297)	624120		-	Dental (297)	624120		-
Vision (298)	624130		-	Vision (298)	624130		-
Co-Pay Health			-	Co-Pay Health			-
Co-Pay Dental			-	Co-Pay Dental			-
Co-Pay Vision			-	Co-Pay Vision			-
Total Fringe			-	Total Fringe			-
Waive Hlth(217)	616200		-	Waive Hlth(217)	616200		-
Pay Accrual	619000	0.40%	-	Pay Accrual	619000	0.40%	-
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PDMC				PDMC			
TOT SFY 14 PROJ 611000	611000		-	TOT SFY 14 PROJ 611000	611000		-
FICA (281)	621110	7.65%	-	FICA (281)	621110	7.65%	-
Ret (280)	620100	23.33%	-	Ret (280)	620100	23.64%	-
Def Cont (249)	620110	1.00%	-	Def Cont (249)	620110	1.00%	-
Ret Health (294)	626300	6.75%	-	Ret Health (294)	626300	6.00%	-
Fringe (283)	626100	4.30%	-	Fringe (283)	626100	4.30%	-
Health (295)	624100		-	Health (295)	624100		-
Dental (297)	624120		-	Dental (297)	624120		-
Vision (298)	624130		-	Vision (298)	624130		-
Co-Pay Health			-	Co-Pay Health			-
Co-Pay Dental			-	Co-Pay Dental			-

SWIC personnel

Co-Pay Vision			-	Co-Pay Vision			-
Total Fringe			-	Total Fringe			-
Waive Hlth(217)	616200		-	Waive Hlth(217)	616200		-
Pay Accrual	619000	0.40%	-	Pay Accrual	619000	0.40%	-
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Sandy							
TOT SFY 14 PROJ 611000	611000		-	TOT SFY 14 PROJ 611000	611000		-
FICA (281)	621110	7.65%	-	FICA (281)	621110	7.65%	-
Ret (280)	620100	23.33%	-	Ret (280)	620100	23.64%	-
Def Cont (249)	620110	1.00%	-	Def Cont (249)	620110	1.00%	-
Ret Health (294)	626300	6.75%	-	Ret Health (294)	626300	6.00%	-
Fringe (283)	626100	4.30%	-	Fringe (283)	626100	4.30%	-
Health (295)	624100		-	Health (295)	624100		-
Dental (297)	624120		-	Dental (297)	624120		-
Vision (298)	624130		-	Vision (298)	624130		-
Co-Pay Health			-	Co-Pay Health			-
Co-Pay Dental			-	Co-Pay Dental			-
Co-Pay Vision			-	Co-Pay Vision			-
Total Fringe			-	Total Fringe			-
Waive Hlth(217)	616200		-	Waive Hlth(217)	616200		-
Pay Accrual	619000	0.40%	-	Pay Accrual	619000	0.40%	-
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CTP							
TOT SFY 14 PROJ 611000	611000		-	TOT SFY 14 PROJ 611000	611000		-
FICA (281)	621110	7.65%	-	FICA (281)	621110	7.65%	-
Ret (280)	620100	23.33%	-	Ret (280)	620100	23.64%	-
Def Cont (249)	620110	1.00%	-	Def Cont (249)	620110	1.00%	-
Ret Health (294)	626300	6.75%	-	Ret Health (294)	626300	6.00%	-
Fringe (283)	626100	4.30%	-	Fringe (283)	626100	4.30%	-
Health (295)	624100		-	Health (295)	624100		-
Dental (297)	624120		-	Dental (297)	624120		-
Vision (298)	624130		-	Vision (298)	624130		-
Co-Pay Health			-	Co-Pay Health			-
Co-Pay Dental			-	Co-Pay Dental			-
Co-Pay Vision			-	Co-Pay Vision			-
Total Fringe			-	Total Fringe			-
Waive Hlth(217)	616200		-	Waive Hlth(217)	616200		-
Pay Accrual	619000	0.40%	-	Pay Accrual	619000	0.40%	-
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Blizzard							
TOT SFY 14 PROJ 611000	611000		-	TOT SFY 14 PROJ 611000	611000		-
FICA (281)	621110	7.65%	-	FICA (281)	621110	7.65%	-
Ret (280)	620100	23.33%	-	Ret (280)	620100	23.64%	-
Def Cont (249)	620110	1.00%	-	Def Cont (249)	620110	1.00%	-
Ret Health (294)	626300	6.75%	-	Ret Health (294)	626300	6.00%	-
Fringe (283)	626100	4.30%	-	Fringe (283)	626100	4.30%	-
Health (295)	624100		-	Health (295)	624100		-
Dental (297)	624120		-	Dental (297)	624120		-
Vision (298)	624130		-	Vision (298)	624130		-
Co-Pay Health			-	Co-Pay Health			-
Co-Pay Dental			-	Co-Pay Dental			-
Co-Pay Vision			-	Co-Pay Vision			-
Total Fringe			-	Total Fringe			-
Waive Hlth(217)	616200		-	Waive Hlth(217)	616200		-
Pay Accrual	619000	0.40%	-	Pay Accrual	619000	0.40%	-
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SLIGP							
TOT SFY 14 PROJ 611000	611000	75.00%	58,177.17	TOT SFY 14 PROJ 611000	611000	75.00%	61,509.63
FICA (281)	621110	7.65%	4,507.99	FICA (281)	621110	7.65%	4,762.92
Ret (280)	620100	23.33%	13,572.73	Ret (280)	620100	23.64%	14,540.88
Def Cont (249)	620110	1.00%	581.77	Def Cont (249)	620110	1.00%	615.10
Ret Health (294)	626300	6.75%	3,924.05	Ret Health (294)	626300	6.00%	3,690.58
Fringe (283)	626100	4.30%	2,501.62	Fringe (283)	626100	4.30%	2,644.91
Health (295)	624100		-	Health (295)	624100		-

SWIC personnel

Dental (297)	624120		849.00	Dental (297)	624120		849.00
Vision (298)	624130		123.75	Vision (298)	624130		123.75
Co-Pay Health			-	Co-Pay Health			-
Co-Pay Dental			(169.80)	Co-Pay Dental			(169.80)
Co-Pay Vision			(24.75)	Co-Pay Vision			(24.75)
Total Fringe			25,866.36	Total Fringe			27,032.58
Waive Hlth(217)	616200		750.75	Waive Hlth(217)	616200		750.75
Pay Accrual	619000	0.40%	336.17	Pay Accrual	619000	0.40%	354.17
			85,130.45				89,647.13
Utility				Utility			
TOT SFY 14 PROJ 611000	611000		-	TOT SFY 14 PROJ 611000	611000		-
FICA (281)	621110	7.65%	-	FICA (281)	621110	7.65%	-
Ret (280)	620100	23.33%	-	Ret (280)	620100	23.64%	-
Def Cont (249)	620110	1.00%	-	Def Cont (249)	620110	1.00%	-
Ret Health (294)	626300	6.75%	-	Ret Health (294)	626300	6.00%	-
Fringe (283)	626100	4.30%	-	Fringe (283)	626100	4.30%	-
Health (295)	624100		-	Health (295)	624100		-
Dental (297)	624120		-	Dental (297)	624120		-
Vision (298)	624130		-	Vision (298)	624130		-
Co-Pay Health			-	Co-Pay Health			-
Co-Pay Dental			-	Co-Pay Dental			-
Co-Pay Vision			-	Co-Pay Vision			-
Total Fringe			-	Total Fringe			-
Waive Hlth(217)	616200		-	Waive Hlth(217)	616200		-
Pay Accrual	619000	0.40%	-	Pay Accrual	619000	0.40%	-
RISCON				RISCON			
TOT SFY 14 PROJ 611000	611000		-	TOT SFY 14 PROJ 611000	611000		-
FICA (281)	621110	7.65%	-	FICA (281)	621110	7.65%	-
Ret (280)	620100	23.33%	-	Ret (280)	620100	23.64%	-
Def Cont (249)	620110	1.00%	-	Def Cont (249)	620110	1.00%	-
Ret Health (294)	626300	6.75%	-	Ret Health (294)	626300	6.00%	-
Fringe (283)	626100	4.30%	-	Fringe (283)	626100	4.30%	-
Health (295)	624100		-	Health (295)	624100		-
Dental (297)	624120		-	Dental (297)	624120		-
Vision (298)	624130		-	Vision (298)	624130		-
Co-Pay Health			-	Co-Pay Health			-
Co-Pay Dental			-	Co-Pay Dental			-
Co-Pay Vision			-	Co-Pay Vision			-
Total Fringe			-	Total Fringe			-
Waive Hlth(217)	616200		-	Waive Hlth(217)	616200		-
Pay Accrual	619000	0.40%	-	Pay Accrual	619000	0.40%	-
State CAP Match				State CAP Match			
TOT SFY 14 PROJ 611000	611000		-	TOT SFY 14 PROJ 611000	611000		-
FICA (281)	621110	7.65%	-	FICA (281)	621110	7.65%	-
Ret (280)	620100	23.33%	-	Ret (280)	620100	23.64%	-
Def Cont (249)	620110	1.00%	-	Def Cont (249)	620110	1.00%	-
Ret Health (294)	626300	6.75%	-	Ret Health (294)	626300	6.00%	-
Fringe (283)	626100	4.30%	-	Fringe (283)	626100	4.30%	-
Health (295)	624100		-	Health (295)	624100		-
Dental (297)	624120		-	Dental (297)	624120		-
Vision (298)	624130		-	Vision (298)	624130		-
Co-Pay Health			-	Co-Pay Health			-
Co-Pay Dental			-	Co-Pay Dental			-
Co-Pay Vision			-	Co-Pay Vision			-
Total Fringe			-	Total Fringe			-
Waive Hlth(217)	616200		-	Waive Hlth(217)	616200		-
Pay Accrual	619000	0.40%	-	Pay Accrual	619000	0.40%	-
SHSP	25.00%			SHSP	25.00%		
TOT SFY 14 PROJ 611000	611000		19,392.39	TOT SFY 14 PROJ 611000	611000		20,503.21
FICA (281)	621110	7.65%	1,502.66	FICA (281)	621110	7.65%	1,587.64
Ret (280)	620100	23.33%	4,524.24	Ret (280)	620100	23.64%	4,846.96

SWIC personnel

Def Cont (249)	620110	1.00%	193.92	Def Cont (249)	620110	1.00%	205.03		
Ret Health (294)	626300	6.75%	1,308.02	Ret Health (294)	626300	6.00%	1,230.19		
Fringe (283)	626100	4.30%	833.87	Fringe (283)	626100	4.30%	881.64		
Health (295)	624100		-	Health (295)	624100		-		
Dental (297)	624120		283.00	Dental (297)	624120		283.00		
Vision (298)	624130		41.25	Vision (298)	624130		41.25		
Co-Pay Health			-	Co-Pay Health			-		
Co-Pay Dental			(56.60)	Co-Pay Dental			(56.60)		
Co-Pay Vision			(8.25)	Co-Pay Vision			(8.25)		
Total Fringe			8,622.12	Total Fringe			9,010.86		
Waive Hlth(217)	616200		250.25	Waive Hlth(217)	616200		250.25		
Pay Accrual	619000	0.40%	112.06	Pay Accrual	619000	0.40%	118.06		
			28,376.82				29,882.38		
Total Confirmed				Total Confirmed					
TOT SFY 14 PROJ 611000	611000		77,569.56	TOT SFY 14 PROJ 611000	611000		82,012.84		
FICA (281)	621110	7.65%	6,010.65	FICA (281)	621110	7.65%	6,350.56		
Ret (280)	620100	23.33%	18,096.98	Ret (280)	620100	23.64%	19,387.84		
Def Cont (249)	620110	1.00%	775.70	Def Cont (249)	620110	1.00%	820.13		
Ret Health (294)	626300	6.75%	5,232.07	Ret Health (294)	626300	6.00%	4,920.77		
Fringe (283)	626100	4.30%	3,335.49	Fringe (283)	626100	4.30%	3,526.55		
Health (295)	624100		-	Health (295)	624100		-		
Dental (297)	624120		1,132.00	Dental (297)	624120		1,132.00		
Vision (298)	624130		165.00	Vision (298)	624130		165.00		
Co-Pay Health			-	Co-Pay Health			-		
Co-Pay Dental			(226.40)	Co-Pay Dental			(226.40)		
Co-Pay Vision			(33.00)	Co-Pay Vision			(33.00)		
			-				-		
Total Fringe			34,488.48	Total Fringe			36,043.45		
Waive Hlth(217)	616200		1,001.00	Waive Hlth(217)	616200		1,001.00		
Pay Accrual	619000	0.40%	448.23	Pay Accrual	619000	0.40%	472.23		
Differences				Differences					
TOT SFY 14 PROJ 611000	611000		-	TOT SFY 14 PROJ 611000	611000		-		
FICA (281)	621110	7.65%	-	FICA (281)	621110	7.65%	-		
Ret (280)	620100	23.33%	-	Ret (280)	620100	23.64%	-		
Def Cont (249)	620110	1.00%	-	Def Cont (249)	620110	1.00%	-		
Ret Health (294)	626300	6.75%	-	Ret Health (294)	626300	6.00%	-		
Fringe (283)	626100	4.30%	-	Fringe (283)	626100	4.30%	-		
Health (295)	624100		-	Health (295)	624100		-		
Dental (297)	624120		-	Dental (297)	624120		-		
Vision (298)	624130		-	Vision (298)	624130		-		
Co-Pay Health			-	Co-Pay Health			-		
Co-Pay Dental			-	Co-Pay Dental			-		
Co-Pay Vision			-	Co-Pay Vision			-		
			-				-		
Total Fringe			-	Total Fringe			-		
Waive Hlth(217)	616200		-	Waive Hlth(217)	616200		-		
Pay Accrual	619000	0.40%	-	Pay Accrual	619000	0.40%	-		

SLIGP Phase 2 budget

Award (fed)	\$ 755,863.00
Award (match)	\$ 188,966.00
Total:	\$ 944,829.00
Balance	\$ -

Previous

Personnel	\$ 242,008.00
Fringe	\$ 145,819.00
Travel	\$ 40,500.00
Equipment	
Supplies	\$ 12,406.00
Contract	\$ 301,983.00
Indirect	\$ 13,147.00
Other	\$ 188,966.00
Total:	\$ 944,829.00

Proposed

Personnel	\$ 291,375.00
Fringe	\$ 128,205.00
Travel	\$ 61,400.00
Equipment	
Supplies	\$ 14,288.00
Contract	\$ 241,072.00
Indirect	
Other	\$ 208,489.00
Total:	\$ 944,829.00

Difference

\$ 49,367.00
\$ (17,614.00)
\$ 20,900.00
\$ -
\$ 1,882.00
\$ (60,911.00)
\$ (13,147.00)
\$ 19,523.00

Supplies	Amount
Laptop 1 (w/peripherals)	\$ 3,000.00
Laptop 2 (w/peripherals)	\$ 3,000.00
Laptop 3 (w/peripherals)	\$ 3,000.00
Tablet 1 (w/peripherals)	\$ 1,000.00
Tablet 2 (w/peripherals)	\$ 1,000.00
Projector	\$ 2,500.00
Screen	\$ 500.00
Phone	\$ 288.00
Total:	\$ 14,288.00

Contract	Amount
EA Eng Phase 1	\$45,000.00
EA Eng phase 2	\$75,000.00
RI Commerce	\$94,000.00
Adil Business	\$27,072.00
Total:	\$241,072.00

Other	Amount
SCIP print & dist	\$ 5,000.00
FOG print & dist	\$ 8,803.00
FirstNet publications	\$ 5,720.00
Total:	\$ 19,523.00

Travel	Amount
Airfare (roundtrip)	\$ 720.00
Hotel (3 nights)	\$ 490.00
Ground transport (car rental)	\$ 100.00
Registration fees	\$ 600.00
Per diem (RI rate of \$30/day)	\$ 120.00
Total:	\$ 2,030.00

	SWIC	Time (yrs)	Total	75%
Personnel	\$ 83,000.00	4.5	\$ 373,500.00	\$ 280,125.00
Fringe	\$ 36,520.00	4.5	\$ 164,340.00	\$ 123,255.00

	PIO	Time (yrs)	Total	10%
Personnel	\$ 45,000.00	2.5	\$ 112,500.00	\$ 11,250.00
Fringe	\$ 19,800.00	2.5	\$ 49,500.00	\$ 4,950.00

	Hours/month	Rate	Total	2.5 years
Adil Business	32	\$ 28.20	\$902.40	\$27,072.00

Rhode Island State & Local Implementation Grant Program Proposed Budget Correct

a. Personnel	Quantity	Unit Cost	Total Cost
Statewide Interoperability Coordinator (SWIC) 75% of time on SLIGP grant activities for 3.6 years at an average salary of \$84,820 per year	3.60	\$ 63,615.00	\$ 229,014.00
Total Personnel			\$ 229,014.00
b. Fringe Benefits	Quantity	Unit Cost	Total Cost
Statewide Interoperability Coordinator (SWIC) 75% of time on SLIGP grant activities for 3.6 years at an average fringe of \$35,265 per year	3.60	\$ 26,448.75	\$95,215.50
Total Fringe Benefits			\$ 95,215.50
c. Travel	Quantity	Unit Cost	Total Cost
Travel for Regional and National Meetings with FirstNet. Personnel (SWIC, Grant Specialist, PIO) will attend meetings and conferences outside of the state expenses include airfare, ground transport, lodging, registration fees, per diem	5	\$2,030	\$10,150.00
Total Travel			\$ 10,150.00
d. Equipment	Quantity	Unit Cost	Total Cost
N/A	0	\$0	\$0
Total Equipment			\$0
e. Supplies	Quantity	Unit Cost	Total Cost
Project Office Supplies (Revised down from \$	1	\$235.00	\$235.00
Total Supplies			\$ 235.00
f. Contractual	Quantity	Unit Cost	Total Cost
Data Collection Projects in Support of FirstNet Requests	1	\$82,243.62	\$82,243.62
Temporary Contract Personnel attributed to SLIGP project	1	\$3,880.07	\$3,880.07
RI Commerce -- Project Mgt 1	1	\$130,227.56	\$130,227.56
RI Commerce -- Attributable Indirect (81.05% Salary based)	1	\$105,549.44	\$105,549.44
RI Commerce Corp -- Project Mgt 2	1	\$100,431.00	\$100,431.00
RI Commerce -- Attributable Indirect (74.47% Salary based) -- Total is \$74,790.97 but not used to make up the match requirement.	1	\$0.00	\$0.00
RI Commerce Corp -- Project Mgt 3	1	\$75,664.73	\$75,664.73
RI Commerce -- Attributable Indirect (60.97% Salary based) -- Total is \$46,132.79 but partially used to make up the match requirement.	1	\$31,378.48	\$31,378.48
Total Contractual			\$529,374.90
g. Construction	Quantity	Unit Cost	Total Cost
N/A			\$0

Total Construction			\$0
h. Other	Quantity	Unit Cost	Total Cost
SWIC Cell Phone Service (monthly)	36	\$43.00	\$ 1,548.00
State Audit Fees (per event)	4	\$60.00	\$ 240.00
Stakeholder Engagement. (Noted here as it was a part of previous budget attributed to match -- with a non-federal commitment of \$188,966).	0	\$0.00	\$0.00
Projected deobligation amount at closeout due to underburn (Federal portion \$63,241.08, Non-Federal portion \$15,810.52)	1	\$79,051.60	\$ 79,051.60
Total Other			\$ 80,839.60
Total Direct Charges			\$ 944,829.00
i. Indirect Costs	Quantity	Unit Cost	Total Cost
	0	0	\$0
Total Indirect			\$0
TOTAL			\$ 944,829.00

ed Amendment (5/7/18)

Federal	Non-Federal	Previous Federal Budget	Difference
\$229,014.00	\$0.00		
\$229,014.00	\$0.00	\$286,269.12	(\$57,255.12)
\$95,215.50	\$0.00		
\$95,215.50	\$0.00	\$119,019.38	(\$23,803.88)
\$10,150.00	\$0.00		
\$10,150.00	\$0.00	\$20,800.04	(\$10,650.04)
\$0.00	\$0.00		
\$0.00	\$0.00	\$0.00	\$0.00
\$235.00	\$0.00		
\$235.00	\$0.00	\$5,822.04	(\$5,587.04)
\$82,243.62			
\$3,880.07			
\$94,000.00	\$36,227.56		
	\$105,549.44		
\$100,431.00			
	\$0.00		
\$75,664.73			
	\$31,378.48		
\$356,219.42	\$173,155.48	\$314,431.00	\$41,788.42
\$0.00	\$0.00		

\$0.00	\$0.00	\$0.00	\$0.00
\$1,548.00			
\$240.00			
\$0.00	\$0.00		
\$63,241.08	\$15,810.52		
\$65,029.08	\$15,810.52	\$9,521.42	\$55,507.66
\$755,863.00	\$188,966.00	\$755,863.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00
\$755,863.00	\$188,966.00		\$0.00

\$0.00

RI SLIGP 2.0 Detailed Budget Spreadsheet

Category	Detailed Description of Budget			Federal
	Quantity	Unit Cost	Total Cost	
a. Personnel				
Program Officer: The program officer will spend 75% of their time on SLIGP 2.0 Grant Activities for 2 years. The annual salary is \$93,347.00	2	\$ 70,010	\$ 140,021	\$ 52,508
Critical Incident Management Software Coordinator. The Coordinator will spend 10% of their time on SLIGP 2.0 grant activities for 1.75 years. The annual salary is \$50,580.00	1.75	\$ 5,058	\$ 8,852	\$ 3,319
Operations Branch Support Chief: This position will spend 10% of their time on SLIGP 2.0 grant activities. The annual salary is \$82,669.00.	1.75	\$ 8,267	\$ 14,467	\$ 5,425
Finance Officer: This position will spend 6% of their time on SLIGP 2.0 grant activities. The annual salary is \$95,963.	2	\$ 5,758	\$ 11,516	\$ 4,318
Total Personnel			\$ 174,855	\$ 65,570
b. Fringe				
Program Manager: Fringe is calculated at 75% of total of \$42,610/yr for the portion of time spent on SLIGP 2.0 activities.	2	\$ 31,958	\$ 63,915	\$ 23,968
Critical Incident Management Software Coordinator: Fringe is calculated as 10% of total of \$22,247/yr for the portion of time spent on SLIGP activities	1.75	\$ 2,225	\$ 3,893	\$ 1,460
Operations Branch Support Chief: Fringe is calculated at 10% of \$52,465/yr, for the portion of time spent on SLIGP 2.0 activities.	1.75	\$ 5,247	\$ 9,181	\$ 3,443
Finance Officer: Fringe is calculated at 6% of \$50,158/yr for the portion of time spent on SLIGP 2.0 activities.	2	\$ 3,009	\$ 6,019	\$ 2,257
Total Fringe			\$ 83,009	\$ 31,128
c. Travel				
	Quantity	Unit Cost	Total Cost	Federal

Out of state travel for regional and national meetings with FirstNet or other approved stakeholders. Two employees will travel to a total of 4 meetings. Total number of trips is 8 at a cost of approximately \$1,350 including: \$800 round trip airfare, \$370 total lodging for two nights, per diem of \$90 at \$30 a day for three days, and parking/ground transport of \$90.				
	8	\$ 1,350	\$ 10,800	\$ 4,050
			\$ -	
Total Travel			\$ 10,800	\$ 4,050
d. Equipment	Quantity	Unit Cost	Total Cost	Federal
N/A	0	\$0	\$ -	\$0
Total Equipment			\$ -	\$0
e. Supplies	Quantity	Unit Cost	Total Cost	Federal
Meeting supplies to include but not limited to, handouts, binders, memory sticks, estimated at \$650 x 8 quarters	8	\$ 650.00	\$ 5,200	\$ 1,950
General Office supplies, to include but not limited to copy paper,pens,binders, etc - average estimate \$225.00 per quarter.	8	\$ 225	\$ 1,800	\$ 675
Laptops, hardware, and initial start-up up costs for 2 Laptops @ average cost of \$2,500 each. FTE Toal is 1.8 (including Program Manager).	1.8	\$ 2,500	\$ 4,500	\$ 4,500
Total Supplies			\$ 11,500	\$ 7,125
f. Contractual	Quantity	Unit Cost	Total Cost	Federal

Program Manager. Overall tactical program management for SLIGP 2.0 grant program. Includes project management, grant reporting, resource management, external communications, project liaison, issue resolution, information resource and other functions as needed. Resourced at 80% time. Salary of \$101,325/yr and benefits of \$37,500/yr, total \$138,825/yr. Non-federal portion calculated as indirect rate contributed by Rhode Island Commerce Corporation allocated @ 60% of salary & benefits for portion of time spent on SLIGP 2.0 or \$83,295/yr.	1.6	\$ 222,120	\$ 355,392	\$ 83,295
Technology Transition Plan	1	\$ 75,000	\$ 75,000	\$ 39,750
Data Collection Project	1	\$ 50,000	\$ 50,000	\$ 18,750
Total Contractual			\$ 480,392	\$ 141,795
g. Construction	Quantity	Unit Cost	Total Cost	Federal
N/A	0	0	\$ -	\$ -
Total Construction			\$ -	\$ -
h. Other	Quantity	Unit Cost	Total Cost	Federal
Stakeholder Time (Federal \$0, Non-Federal \$23,718): Stakeholder time for attendance at governance meetings, stakeholder events and FirstNet or partner events. Standard rate of \$23.53/hour. 21 stakeholders for 12 4-hour meetings for a total of 1,008 hours.	1,008	\$ 24	\$ 23,718	
Total Other			\$ 23,718	\$ -
Total Direct Charges				Federal
i. Indirect Costs	Quantity	Unit Cost	Total Cost	Federal
N/A	0	0	\$ -	\$ -
Total Indirect			\$ -	\$ -
TOTALS			\$ 784,273	\$ 249,669

ment 1	Increment 2		Total Breakdown of Costs	
Non-Federal	Federal	Non-Federal	Federal	Non-Federal
	\$ 87,513		\$ 140,021	\$ -
	\$ 5,532		\$ 8,852	\$ -
	\$ 9,042		\$ 14,467	\$ -
	\$ 7,197		\$ 11,516	\$ -
\$ -	\$ 109,284	\$ -	\$ 174,855	\$ -
Non-Federal	Federal	Non-Federal	Federal	Non-Federal
	\$ 39,947		\$ 63,915	
	\$ 2,433		\$ 3,893	
	\$ 5,738		\$ 9,181	
	\$ 3,762		\$ 6,019	\$ -
\$ -	\$ 51,880	\$ -	\$ 83,009	\$ -
Non-Federal	Federal	Non-Federal	Federal	Non-Federal

	\$ 6,750		\$ 10,800	\$ -
\$ -	\$ 6,750	\$ -	\$ 10,800	\$ -
Non-Federal	Federal	Non-Federal	Federal	Non-Federal
	\$ -	\$ -	\$ -	
\$ -			\$ -	
Non-Federal	Federal	Non-Federal	Federal	Non-Federal
	\$ 3,250		\$ 5,200	\$ -
	\$ 1,125		\$ 1,800	\$ -
	\$ -		\$ 4,500	\$ -
\$ -	\$ 4,375	\$ -	\$ 11,500	\$ -
Non-Federal	Federal	Non-Federal	Federal	Non-Federal

\$ 49,977	\$ 138,825	\$ 83,295	\$ 222,120	\$ 133,272
	\$ 35,250		\$ 75,000	\$ -
	\$ 31,250		\$ 50,000	\$ -
\$ 49,977	\$ 205,325	\$ 83,295	\$ 347,120	\$ 133,272
Non-Federal	Federal	Non-Federal	Federal	Non-Federal
\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -
Non-Federal	Federal	Non-Federal	Federal	Non-Federal
\$ 11,859		\$ 11,859	\$ -	\$ 23,718
\$ 11,859	\$ -	\$ 11,859	\$ -	\$ 23,718
Non-Federal	Federal	Non-Federal	Federal	Non-Federal
Non-Federal	Federal	Non-Federal	Federal	Non-Federal
\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -
\$ 61,836	\$ 377,614	\$ 95,154	\$ 627,283	\$ 156,990

Total Project Costs	
\$	140,021
\$	8,852
\$	14,467
\$	11,516
\$	174,855
\$	63,915
\$	3,893
\$	9,181
\$	6,019
\$	83,009

\$	10,800
\$	10,800
\$	-
\$	5,200
\$	1,800
\$	4,500
\$	11,500

\$	355,392
\$	75,000
\$	50,000
\$	480,392
\$	-
\$	23,718
\$	23,718
\$	-
\$	784,273