



Phase II State and Local Implementation Grant Program (SLIGP)

FloridaNet Program Budget
August 14th 2015



CATEGORY	FEDERAL	STATE MATCH	TOTAL GRANT FUNDS
A. PERSONNEL DEM position	\$52,779		\$52,779
B. FRINGE BENEFITS DEM fringe benefits	\$31,293		\$31,293
C. TRAVEL Travel for DEM staff	\$9,500		\$9,500
D. EQUIPMENT	\$0		\$0
E. SUPPLIES DEM general supplies	\$23,930		\$23,930
F. CONTRACTUAL Agreement with DHSMV 8 federally funded positions with benefits 2 positions used as partial match travel for executive committee members and technical committee members laptops/software general supplies, printing Phase 2 Data Collection vendor MOU Development Meeting attendance time (match)	\$4,768,658	\$1,229,010	\$5,997,668
G. OTHER DEM collocated costs	\$19,110		\$19,110
H. TOTAL DIRECT COSTS	\$4,905,270		\$6,134,280
I. INDIRECT COSTS	\$10,770		\$10,770
J. TOTAL	\$4,916,040	\$1,229,010	\$6,145,050

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Significant Changes

- **Staffing**

- One full time project planning coordinator to the team as part of the new budget
- Four part-time regional outreach coordinators

- **Data collection contract**

- 1.9 Million for a vendor to assist with on-going data collection, analysis, aggregation and preparation for consultation with FirstNet.
- Vendor solution will also include preparing all Local, State, and Tribal organizations for the consultation process with FirstNet.

- **Legal Services for potential MOU development**

- \$250,000 for legal services to assist in the development of MOUs with Local, State and Tribal organizations on use of existing equipment—Goal is to speed build out of network and improve cost effectiveness of the network

Questions?

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