

BUDGET INFORMATION - Non-Construction Programs

OMB Approval No. 0348-0044

SECTION A - BUDGET SUMMARY						
Grant Program Function or Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds		New or Revised Budget		
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	Total (g)
1. SLIGP	11.549	\$	\$	\$ 502,930.00	\$	\$ 502,930.00
2.						0.00
3.						0.00
4.						0.00
5. Totals		\$ 0.00	\$ 0.00	\$ 502,930.00	\$ 0.00	\$ 502,930.00
SECTION B - BUDGET CATEGORIES						
6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)	
	(1) State and Local (1)	(2) State and Local (2)	(3)	(4)		
a. Personnel	\$ 216,975.00	\$	\$	\$	\$ 216,975.00	
b. Fringe Benefits	36,235.00				36,235.00	
c. Travel	122,000.00	0.00			122,000.00	
d. Equipment	7,950.00	0.00			7,950.00	
e. Supplies	34,379.00	0.00			34,379.00	
f. Contractual	9,310.00	0.00			9,310.00	
g. Construction	0.00	0.00			0.00	
h. Other	20,804.00				20,804.00	
i. Total Direct Charges (sum of 6a-6h)	447,653.00	0.00	0.00	0.00	447,653.00	
j. Indirect Charges	55,277.00				55,277.00	
k. TOTALS (sum of 6i and 6j)	\$ 502,930.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 502,930.00	
7. Program Income	\$	\$	\$	\$	\$	

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SECTION C - NON-FEDERAL RESOURCES					
(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e) TOTALS	
8. State and Local Implementation Grant Prog	\$	\$	\$	\$ 0.00	
9.				0.00	
10.				0.00	
11.					
12. TOTAL (sum of lines 8-11)	\$	\$ 0	\$ 0.00	\$ 0.00	
SECTION D - FORECASTED CASH NEEDS					
	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$ 0.00	\$	\$	\$	\$
14. Non-Federal	0.00				
15. TOTAL (sum of lines 13 and 14)	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
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.	\$	\$	\$	\$	
17.					
18.					
19.					
20. TOTAL (sum of lines 16-19)	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
SECTION F - OTHER BUDGET INFORMATION					
21. Direct Charges: \$447,653		22. Indirect Charges: \$55,277			
23. Remarks:					

American Samoa Department of Homeland Security

AS State and Local Implementation Grant Program

4.5 Years Budget Allocation

Revised Budget Narrative-12/31/2017

Personnel:

Total: \$216,975 (Federal)

- Statewide Interoperability Coordinator (SWIC) (Federal) - will support SLIGP/FirstNet grant activities.
- SLIGP/FirstNet Program Coordinator (Federal) – The Coordinator with an annual salary of \$34,000 will support and devote average of 75% of the time and effort on grant activities for 3.5 years, as aligned with the extended period of performance.
- Technical/Administrative Support Staff, (Federal) – Technical/Administrative Support Staff (1) with an annual salary of \$17,000 will support and spend 35% of their time and efforts on grant activities for 3 years, as aligned with the extended period of performance.
- Technical/Administrative Support Staff (Federal) – Annual salary of \$17,000 will support and spend 100% of the time for 1.5 years.
- New Program Manager (Federal) – The new Program Manager will have oversight of the entire broadband program within the state. Reports directly to the Single Point of Contact (SPOC) and manages the project team and the overall effort. Serves as the State representative for the program and keeps executives within the State informed on the program. The program manager will spend 100% of their time on SLIGP 2.0 Grant Activities for 1 years. The annual salary is \$45,000.

Fringe Benefits:

Total: \$36,235 (Federal)

Fringe benefit percentage for employees is 16.7%. The fringe benefit amount include:

Retirement Plan (ASG Contribution)	8.00%
FICA/Medicare	7.65%
Workers Compensations Fund:	<u>1.05%</u>
 Total Fringe Benefits	 16.7%

Travel:

Total: \$122,000

Administrative staff and technical will travel to various out of state meetings, conferences or workshops. Only those meetings, conferences or workshops where the primary focus is on NPSBN will be covered with SLIGP funds. Roundtrip travel expenses, daily per diem and lodging will all be covered with this project. These amounts will vary depending on the location of the meetings. Individuals working to capture requirements, coverage needs, data collection

or town hall type of meetings will need to be away some overnights in order to cover the entire state.

Equipment:

Total: \$7,950 (Federal)

Purchase of a copier. The copier is classified as a supply, however, due to the cost for shipping the copier from the continental United States to American Samoa, the total cost was higher than \$5,000 therefore it falls in the equipment category. The copier has been programmatically approved as an equipment charge by the Federal Program Officer.

Supplies:

Total: \$34,379 (Federal)

Miscellaneous stationery office supplies and minor office equipment will be purchased for State and Local Implementation Grant Program daily program activities to fulfill SLIGP goals and objectives. 4 laptops for use by SLIGP staff for field data collection and while on travel. Projector will be utilized for meetings, education and outreach activities. Misc. office supplies include paper, printer toner, folders, pens, and other general operating office supplies. Additional supply cost are due to the high cost of printer toner needed.

Other Expenses:

Total: \$20,804 (Federal)

SLIGP/FirstNet activities such as Territorial Emergency Communication Committee (TECC) meetings on Public Safety Broadband issues, copies of education and outreach materials for informing local jurisdiction representatives about SLIGP and NPSBN. Community and stakeholders meetings, preparation of print materials for distribution, and providing FirstNet information relevant to SLIGP grant for various territorial public safety entities. Every other month governance and working group meetings, advertisements, posters, educational and outreach handouts.

Outreach Marketing Awareness activity on local community cable channel. Providing awareness information to first responders via cable channel.

Contractual:

Total: \$9,310 (Federal)

Shared cost for communications services. Providing annual phone line communication services with first responders. Installation of phone line network and services in order to communicate with stakeholders and first responders. Contract agreement with Pacific Data

Indirect Costs:

Total: \$55,277 (Federal)

Indirect costs are capped at 21.8306%.

American Samoa SLIGP Budget- Updated December 2017

Category Personnel	Detailed Description of Budget (for full grant period)			Breakdown of Costs		Total Amount Spent as of 12/31/2017 (AS Fin Doc) Total Cost	Remaining Total Cost	Change from Approved Budget Total Cost	Change from AS Budget Total Cost
	Quantity	Unit Cost	Total Cost	Federal	Non-Federal				
The SWIC with an annual salary of \$35,000 will support and spend an average of 25% of the time and effort on SLIGP/FirstNet grant activities for 4.5 years, as aligned with the extended period of performance.	4.5 Years	\$35,000	\$ 39,375	\$ 39,375	0				
The SLIGP/FirstNet Program Coordinator with an annual salary of \$34,000 will support and devote a average of 75% of the time and effort on grant activities for 3.5 years, as aligned with the extended period of performance.	3.5 Years	\$34,000	\$ 89,250	\$ 89,250	0				
Technical/Administrative Support Staff (1) with an annual salary of \$17,000 will support and spend 35% of their time and efforts on grant activities for 3 years, as aligned with the extended period of performance.	3 Years	\$17,000	\$ 17,850	\$ 17,850	0				
Technical/Administrative Support Staff (2) with an annual salary of \$17,000 will support and spend 100% of their time and efforts on grant activities for 1.5 years, as aligned with the extended period of performance.	1.5	\$17,000	\$ 25,500	\$ 25,500	0				
New Staff with an annual salary of \$65,000 will support and spend 100% of their time and efforts on grant activities for 1 year, as aligned with the extended period of performance.	1 Year	\$45,000	\$ 45,000	\$ 45,000	0				
Total Personnel:			\$ 216,975	\$ 216,975	0	\$ 170,736	\$ 46,239	\$ 45,975	\$ 764
Fringe Benefits	Quantity	Unit Cost	Total Cost	Federal	Non-Federal	Total Cost	Total Cost	Total Cost	Total Cost
SWIC-FB is calculated at 16.70% from direct salary of time and effort spent on SLIGP funded activities.	\$39,375	16.70%	\$ 6,576	\$ 6,576	0				
SLIGP/First-Net Program Coordinator-FB is calculated at 16.70% from direct salary of time and effort spent on SLIGP funded activities.	\$89,250	16.70%	\$ 14,905	\$ 14,905	0				
Technical/Admin. Support Staff-FB are calculated at 16.70% from direct salaries of time and efforts spent on SLIGP funded activities.	\$17,850	16.70%	\$ 2,981	\$ 2,981	0				
Technical/Admin. Support Staff-FB are calculated at 16.70% from direct salaries of time and efforts spent on SLIGP funded activities.	\$25,500	16.70%	\$ 4,259	\$ 4,259	0				
New Staff- FB are calculated at 16.70% from direct salaries of time and efforts spent on SLIGP funded activities.	\$45,000	16.70%	\$ 7,515	\$ 7,515	0				
Total Fringe Benefits			\$ 36,235	\$ 36,235	0	\$ 34,229	\$ 2,006	\$ 7,678	\$ (7,111)
Travel Expenses	Quantity	Unit Cost	Total Cost	Federal	Non-Federal	Total Cost	Total Cost	Total Cost	Total Cost



Travel: Four (4) travelers to attend SLIGP Regional/National PSCR, IWCE, APCO, etc. Meeting/Workshop for FirstNet staff development, technical advancement and outreach learning opportunities. Average Airfares: \$3750 per person, per trip Estimated Per-diem: \$100 per person, per day. (average 7 days per diem for each trip) Estimated Lodging: \$220 per person, per day (average 6 days lodging for each trip) Car per trip = \$330 Average total per traveler for each trip: \$6100 Estimated number of trips per traveler (over 4.5 years): 5 trips per traveler	20	6,100	\$ 122,000	\$ 122,000	\$ -				
Total Travel:			\$ 122,000	\$ 122,000	\$ -	\$ 118,701	\$ 3,299	\$ (33,891)	\$ (3,891)
Equipment	Quantity	Unit Cost	Total Cost	Federal	Non-Federal	Total Cost	Total Cost	Total Cost	Total Cost
Copier (Note: The copier is classified as a supply, however, due to the cost for shipping to American Samoa, the total cost was higher than \$5,000, therefore making it fall in the equipment cost category.) This copier has been programmatically approved as an equipment charge by the Federal Program Officer.	1	7,950	\$ 7,950	\$ 7,950					
Total Equipment:		7,950	\$ 7,950	\$ 7,950	0	\$ 7,950	\$ -	\$ 7,950	\$ -
Supplies	Quantity	Unit Cost	Total Cost	Federal	Non-Federal	Total Cost	Total Cost	Total Cost	Total Cost
Laptop	4	2,570	\$ 10,280	\$ 10,280	0				
Doc Scanner	1	1,510	\$ 1,510	\$ 1,510	0				
Printer	1	1,560	\$ 1,560	\$ 1,560	0				
Projector	1	2,129	\$ 2,129	\$ 2,129	0				
Miscellaneous Stationery & Other General Operating Office Supplies at \$350/month for 54 months.	54	350	\$ 18,900	\$ 18,900	0				
Total Supplies:		8,119	\$ 34,379	\$ 34,379		\$ 25,091	\$ 9,288	\$ 12,384	\$ 9,582
Other Expenses	Quantity	Unit Cost	Total Cost	Federal	Non-Federal	Total Cost	Total Cost	Total Cost	Total Cost

SLIGP/FirstNet activities such as Territorial Emergency Communication Committee (TECC) meetings on Public Safety Broadband issues, copies of education and outreach materials for informing local jurisdiction representatives about SLIGP and NPSBN. Community and stakeholders meetings, preparation of print materials for distribution, and providing FirstNet information relevant to SLIGP grant for various territorial public safety entities. Every other month governance and working group meetings, advertisements, posters, educational and outreach handputs. Outreach Marketing Awareness activity on local community cable channel. Providing awareness information to first responders via cable channel.	4.5 Years	4,623	\$ 20,804	\$ 20,804	0				
Total Other Exp.		4,623	\$ 20,804	\$ 20,804	0	\$ 9,077	\$ 11,727	\$ 2,804	\$ 2
Contractual	Quantity	Unit Cost	Total Cost	Federal	Non-Federal	Total Cost	Total Cost	Total Cost	Total Cost
Outreach services. Installation of phone line network and services in order to communicate with stakeholders and first responders.	1 Year	9,310	\$ 9,310	\$ 9,310					
Total Contractual		9,310	\$ 9,310	\$ 9,310	0	\$ 8,802	\$ 509	\$ (50,690)	\$ (7,136)
Indirect Cost	Quantity	Unit Cost	Total Cost	Federal	Non-Federal	Total Cost	Total Cost	Total Cost	Total Cost
Indirect Costs of 21.8306% from direct salaries.	\$ 253,210	21.83%	\$ 55,277	\$ 55,277	0				
Total Indirect			\$ 55,277	\$ 55,277		\$ 52,067	\$ 3,210	\$ 7,790	\$ 7,790
TOTAL REVISED BUDGET:			\$ 502,930	\$ 502,930	0	\$ 426,653	\$ 76,277	\$ 0	\$ 0

Summary:	
Personnel	216,975
Fringe	36,235
Travel	122,000
Equipment	7,950
Supplies	34,379
Other	20,804
Contractual	9,310
Indirect	55,277
Total:	502,930

Award Total: \$502,930

Currently Overbudget by: \$0