V.I. BUREAU OF INFORMATION TECHNOLOGY SLIGP DETAILED BUDGET SPREADSHEET

SLIGP DETAILED BUDGET SPREADSHEET									
Category		tion of Budget (for f			wn of Cost				
a. Personnel	Quantity	Unit Cost	Total Cost	Federal	* Non-Federal				
Program Manager # I Program Manager #1 will spend 100% of the time on the SLIGP grant activities for 16 pay periods in year 1 (26 pay periods = one									
year). The Program Manager annual salary is \$40,000 (\$2,500 per pay period times 16 pay periods \$2,500 x 16 = \$40,000).									
\$40,000 x 100%=\$40,000.	16 pay periods	\$ 2,500.00	\$ 40,000.00	\$ 40,000.00	\$0				
Program Manager # I The Program Manager will spend 100% of the time on the SLIGP grant activities for Years 2 and 3. The Program Manager annual Salary is \$65,000. \$65,000 x 100% x 2= \$130,000.	2	\$ 65,000.00	\$ 130,000.00	\$ 130,000.00	\$0				
·			. ,	, ,					
Program Manager # II will spend 100% of her time 5 hours a day for 10 days per pay period part- time at a Salary of \$31.25 per hour \$31.25 x 5 hours= \$156.25 x 10 days = \$1,562.50 x 3 pay									
periods = \$4,687.50.	3 pay periods	\$ 1,562.50	\$ 4,688.00	\$ 4,688.00	\$0				
Program Manager # II The Program Manager will spend 100% of the time on the SLIGP grant activities for 21 pay periods in year 2 (starting October 6, 2014 pay period). The Program Manager bi-weekly Salary is \$2,500 per pay periods for 21 pay period in year 2. \$2,500 x 21 pay periods x									
100%=\$52,500.	21 pay periods	\$ 2,500.00	\$ 52,500.00	\$ 52,500.00	\$0				
Program Manager # II	. , ,	,	,						
The Program Manager II will spend 100% of the time on the SLIGP grant activities for Year 3. The Program Manager annual Salary is \$65,000. \$65,000 x 100%=\$65,000 or \$2,500/pay period x 26 pay periods (\$2,500 x									
26 = 65,000).	1 year	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00	\$0				
a. Personnel (continued)	Quantity	Unit Cost	Total Cost	Federal	* Non-Federal				

	V.I. BUREAU	J OF INFORMATION	TECHNOLOGY
	SLIGP DE	TAILED BUDGET SPE	READSHEET
itegory	Detailed Descrip	tion of Budget (for f	ull grant period)
Personnel	Quantity	Unit Cost	Total Cost
ogram Manager #1 will spend			
00% of the time on the SLIGP			

Category		ation of Ri		ull orai	nt neriod)	Rr	aakda)	wn of Cost	
a. Personnel	Detailed Descrip	Unit Cost		Total		Federal	Cakao	* Non-Federal	
a. Fersonner	Quantity	Offic Cost	•	TOtal	CUST	reuerar		Non-rederar	
Program Manager #1 will spen	1								
100% of the time on the SLIGP	1								
grant activities for 16 pay									
' ' '									
periods in year 1 (26 pay									ı
periods = one year). The									ı
Program Manager annual salar	<i>'</i>								ı
s \$40,000 (\$2,500 per pay									
period times 16 pay periods									ı
2,500 x 16 = \$40,000). \$40,00	0								ı
100%=\$40,000.	16 pay periods	\$	2,500.00	\$	40,000.00	\$40,0	00.00	\$0	
00% (i.e. 26 pay pariods) of th									1
.00% (i.e. 26 pay periods) of th	e								ı
ime on the SLIGP grant									ı
activities for Year 2, and the									ı
Program Manager will spend									ı
.00% of the time on the SLIGP									
rant activities for 14 pay									1
periods in Year 3. The Program									1
Manager bi-weekly salary is									I
\$2,500 per pay period. \$2,500	x								
10 pay periods = \$100,000.	40 pay periods	\$	2,500.00	\$	100,000.00	\$100,0	00.00	\$0	
Program Manager #2 will spen									
LOO% of the time on the SLIGP									
grant activities in Year 2, 5 hour									
a day for 10 days per pay perio	d								
part-time at a salary of \$31.25									
per hour: \$31.25 x 5 hours =									
\$156.25 x 10 days = \$1,562.50	(
' pay periods = \$10,937.50.	7 pay periods	\$	1,562.50	\$	10,937.50	\$10,9	37.50	\$0	
Program Manager #2 will spen	1								I
100% of the time on the SLIGP	^								1
grant activities for 16 pay									
periods in year 2 (starting									
									1
December 15, 2014 pay period									1
he Program Manager bi-week	'								1
Salary is \$2,500 per pay periods	•								ı
or 16 pay periods in year 2.	.								I
\$2,500 x 16 pay periods x 100%									ı
\$40,000.	16 pay periods	\$	2,500.00	\$	40,000.00	\$40,0	00.00	\$0	4
rogram Manager #2 will spen	7								ı
.00% of the time on the SLIGP									
rant activities for Year 3. The									I
rogram Manager annual Salar	/								I
s \$65,000. \$65,000 x 100% =									I
65,000 or \$2,500/pay period x									I
26 pay periods (\$2,500 x 26 =									I
20 pay perious (\$2,300 x 20 -						1 1			1
55,000).	1 year	\$	65,000.00	\$	65,000.00	\$65,0	00.00	\$0	ı

V.I. BUREAU OF INFORMATION TECHNOLOGY SLIGP DETAILED BUDGET SPREADSHEET

Category	Detailed Descrip	tion of Budget (for t	full grant period)	Breakdo	wn of Cost
Program Manager #2 The Program Manager II will spend 100% of the time on the SLIGP Grant for a portion of Year 4 until 02/16/2017 due lack of funds. The Program Manager annual salary is \$65,000 or \$2500 x per pay period for 15 pay days @ \$2,500.00 =\$37,500 \$37,500 (15 pay days X\$2,500= \$37,500)		\$ 2,500.00	\$ 37,500.00	\$ 37,500.00	\$0
Total Personnel			329,688.00	329,688.00	0.00
b. Fringe Benefits	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Program Manager #1 Fringe is calculated at approximately 25.388% of Salary, for the 100% of the time spent			4 40 400 00	4 10 150 00	40
on SLIGP activities. Program Manager # II Fringe is calculated at approximately	3 years	\$ 14,386.00	\$ 43,158.00	\$ 43,158.00	\$0
39.155% of Salary. Program Manager # II Fringe is calculated at approximately	2 Years	\$ 23,921.00	\$ 47,842.00	\$ 47,842.00	\$0
44.96 % of Salary.	15 pay periods	\$ 1,124.00	\$ 16,860.00	\$ 16,860.00	\$0
Total Fringe Benefits			107,860.00	107,860.00	0.00
c. Travel Pre-Award Cost-Consultation Meeting 05/14-05/16/2013 Travel to National Meetings for 9	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Individuals for airfare Per Diem @ \$75.00/day for 9 persons for 4 days	9	\$ 777.44	\$ 6,997.00	\$ 6,997.00	\$0
(\$300/person). Hotel for Pre-Award Workshop for 8 persons (one person will have no hotel cost) cost per day	36	\$ 75.00	\$ 2,700.00	\$ 2,700.00	\$0
\$255.67 for four (4) days (3 nights)	8	\$ 767.01	\$ 6,136.00	\$ 6,136.00	\$0
Incidental cost @ \$100/person for taxi, metro, checked baggage. Total Pre-Award Cost for Travel	9	\$ 100.00	\$ 900.00 \$ 16,733	\$ 900.00 \$ 16,733	\$0 \$0
c. Travel (continued) Post-Award Cost	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
- OSC-AWAIN COSC	1				

V.I. BUREAU OF INFORMATION TECHNOLOGY SLIGP DETAILED BUDGET SPREADSHEET

Program Manager #2 will spend 100% of the time on the SUGP grant activities for Year 4. The Program Manager annual salary is \$65,000. \$65,000. \$100% = \$65,000. \$100% = \$65,000. \$2,500 /pay period x 26 pay periods (\$2,500 x 26 = \$65,000). 1 year \$ 2,500.00 \$ 65,000.00 2 year \$ 2,500.00 \$ 65,000.00 2 year \$ 2,500.00 \$ 65,000.00 3 years \$ 2,500.00 \$ 345,000.00 3 years \$ 37,800.00 4 year \$ 2,500.00 5 years \$ 37,800.00 5 years \$ 2,500.00 5 years \$ 37,800.00 5	
100% of the time on the SLIGP grant activities for Year 4. The Program Manager annual salary is \$65,000. \$65,000 x 26 = \$65,000.) 1 year \$ 2,500.00 \$65,000.00 \$0	
100% of the time on the SUGP grant activities for Year 4. The Program Manager annual salary is 565,000. \$65,000 x 100% = \$55,000.). 1 year \$ 2,500.00 \$ 65,000.00 \$ 1 year \$ 2,500.00 \$ 1 year \$ 5,500.00 \$ 2 years \$ 37,800.00 \$ 2 years \$ 37,800.00 \$ 2 years \$ 37,800.00 \$ 2 years \$ 5,700.00 \$ 3 years \$ 5,700.00 \$ 4 year \$ 5	
grant activities for Year 4. The Program Manager annual salary is 565,000 \$50,000 x 92,500 / x 92,5	
Program Manager #12 will spend 100% of the time on the SLIGP grant for a portion of Year S. The Program Manager #12 will spend 100% of the time on the SLIGP grant for a portion of Year S. The Program Manager manual salary is \$55,000 or \$2,500 for 18 pay periods \$2,500 or 19 periods \$2,5	
is \$65,000 x \$25,000 kpay period x 26 pay periods (\$2,500 x 26 = \$65,000). Program Manager #2 will spend 100% of the time on the SLIGP grant for a portion of Year 5. The Program Manager annual salary is \$65,000 or \$2,500 for 18 x 100% of the time on the SLIGP grant for a portion of Year 5. The Program Manager annual salary is \$65,000 or \$2,500 for 18 x 100% of \$45,000.00 Total Personnel	
\$65,000 or \$2,500/pay period x 26 pay periods (\$2,500 x 26 = 505,000). Program Manager #2 will spend 100% of the time on the \$LIGP grant for a portion of Year 5. The Program Manager annual salary is \$65,000 or \$2,500 for 18 pay periods. \$2,500 or 18 pay periods. \$2,700 or 18 pay periods. \$2,500 or 18 p	
26 pay periods (\$2,500 x 26 = \$65,000). \$ 1 year \$ 2,500.00 \$ \$65,000.00 \$ \$0 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	
\$65,000): 1 year \$ 2,500.00 \$ 65,000.00 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$	
Program Manager #2 will spend 100% of the time on the SLIGP grant for a portion of Year 5. The Program Manager annual salary is \$55,000 or \$2,500 for 18 pay periods. \$2,500 vs 18 x 100% = \$45,000.00	\$27,500
100% of the time on the SLIGP grant for a portion of Year 5. The Program Manager annual salary is \$65,000 or \$2,500 for 18 pay periods. \$2,500 x 18 x 100% = \$45,000.0	Ψ21,300
grant for a portion of Year 5. The Program Manager annual salary is \$65,000 or \$2,500 for 18 pay periods. \$2,500 x 18 x 100% = \$45,000. Total Personnel	
The Program Manager annual salary is \$65,000 or \$2,500 for 18 pay periods \$ 2,500.00 \$ 45,000.00 \$ 365,938.00	
salary is \$65,000 or \$2,500 for 18 pay periods. \$2,500 x 18 x 100% = \$45,000.	
18 pay periods. \$2,500 x 18 x 100% = \$45,000.0 \$ 45,000.00 \$ 365,938.0	
100% = \$45,000.	
Total Personnel Gasteria Ga	
Description	\$45,000
Program Manager #1 Fringe is calculated at approximately 27% of Salary, for the 100% of the time spent on SLIGP activities. 3 years \$ 37,800.00 \$37,800.00 \$37,800.00 \$37,800.00 \$37,800.00 \$37,800.00 \$37,800.00 \$37,800.00 \$37,800.00 \$37,800.00 \$37,800.00 \$37,800.00 \$37,800.00 \$37,800.00 \$37,800.00 \$37,800.00 \$47,534.00 \$47	\$36,250
Fringe is calculated at approximately 27% of Salary, for the 100% of the time spent on SLIGP activities. Program Manager #2 Fringe is calculated at approximately 41% of Salary. Program Manager #2 Fringe is calculated at approximately 44% of Salary. 1 year 1 year \$ 2,8600.00 \$ 37,800.00 \$ 37,800.00 \$ 37,800.00 \$ 37,800.00 \$ 37,800.00 \$ 37,800.00 \$ 47,534.0	
Fringe is calculated at approximately 27% of Salary, for the 100% of the time spent on SLIGP activities. Program Manager #2 Fringe is calculated at approximately 41% of Salary. Program Manager #2 Fringe is calculated at approximately 44% of Salary. 1 year 1 year \$ 2,8600.00 \$ 37,800.00 \$ 37,800.00 \$ 37,800.00 \$ 37,800.00 \$ 37,800.00 \$ 37,800.00 \$ 47,534.0	
approximately 27% of Salary, for the 100% of the time spent on SLIGP activities. 3 years \$ 37,800.00 \$ 37,800.00 \$ 0 Program Manager # 2 Fringe is calculated at approximately 41% of Salary. 2 Years \$ 47,534.00 \$ 47,534.00 \$ 0 Program Manager #2 Fringe is calculated at approximately 44% of Salary. 1 year \$ 28,600.00 \$ 28,600.00 \$ 0 Program Manager #2 Fringe is calculated at approximately 44% of Salary. 1 year \$ 28,600.00 \$ 22,1150.00 \$ 0 Program Manager #2 Fringe is calculated at approximately 47% of Salary. 18 pay periods \$ 21,150.00 \$ 22,1150.00 \$ 0 Program Manager #2 Fringe is calculated at approximately 47% of Salary. 18 pay periods \$ 21,150.00 \$ 22,1150.00 \$ 0 Program Manager #2 Fringe is calculated at approximately 47% of Salary. 18 pay periods \$ 3135,084.00 \$ 0 Program Manager #2 Fringe is calculated at approximately 47% of Salary. 19 periods \$ 5 21,150.00 \$ 0 Program Manager #2 Fringe is calculated at approximately 47% of Salary. 19 periods \$ 5 21,150.00 \$ 0 Program Manager #2 Fringe is calculated at approximately 47% of Salary. 19 periods \$ 5 21,150.00 \$ 0 Program Manager #2 Fringe is calculated at approximately 44% of Salary. 19 periods \$ 5 21,150.00 \$ 0 Program Manager #2 Fringe is calculated at approximately 44% of Salary. 19 periods \$ 5 21,150.00 \$ 0 Program Manager #2 Fringe is calculated at approximately 44% of Salary. 19 periods \$ 5 21,150.00 \$ 0 Program Manager #2 Fringe is calculated at approximately 44% of Salary. 19 periods \$ 21,150.00 \$ 0 Program Manager #2 Fringe is calculated at approximately 44% of Salary. 19 periods \$ 21,150.00 \$ 0 Program Manager #2 Fringe is calculated at approximately 44% of Salary. 19 periods \$ 21,150.00 \$ 0 Program Manager #2 Fringe is calculated at approximately 44% of Salary. 19 periods \$ 21,150.00 \$ 0 Program Manager #2 Fringe is calculated at approximately 44% of Salary. 19 periods \$ 21,150.00 \$ 0 Program Manager #2 Fringe is calculated at approximately 44% of Salary. 19 periods \$ 21,150.00 \$ 0 Program Manager #2 Fringe is calculated at approximately 44% of Sala	
the 100% of the time spent on SLIGP activities. 3 years \$ 37,800.00 \$ \$ 37,800.00 \$ \$ \$ 37,800.00 \$ \$ \$ \$ \$ 37,800.00 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	
SLIGP activities. 3 years \$ 37,800.00 \$	
calculated at approximately 41% of Salary. 2 Years \$ 47,534.00 \$ \$ 0 \$ Program Manager #2 Fringe is calculated at approximately 44% of Salary. 1 year \$ 28,600.00 \$ \$ 28,600.00 \$ \$ 0 Program Manager #2 Fringe is calculated at approximately 47% of Salary. 18 pay periods \$ 21,150.00 \$ \$ 21,150.00 \$ \$ 21,150.00 \$ \$ 0 Total Fringe Benefits	(\$5,358)
of Salary. 2 Years \$ 47,534.00 \$47,534.00 \$0 Program Manager #2 Fringe is calculated at approximately 44% of Salary. 1 year \$ 28,600.00 \$28,600.00 \$0 Program Manager #2 Fringe is calculated at approximately 47% of Salary. 18 pay periods \$ 21,150.00 \$21,150.00 \$0 Total Fringe Benefits 135,084.00 \$135,084.00 \$0 C. Travel Quantity Unit Cost Total Cost Pre-Award Cost-Consultation Meeting 05/14-05/16/2013 Travel to National Meetings for 9 Individuals for airfare 9 \$ 777.44 \$ 6,997.00 \$6,997.00 \$0 Per Diem @ \$75.00/day for 9 persons for 4 days (\$300/person). 36 \$ 75.00 \$ 2,700.00 \$2,700.00 \$0 Hotel for Pre-Award Workshop 47,534.00 \$0 \$0 \$0	
Program Manager #2 Fringe is calculated at approximately 44% of Salary. 1 year \$ 28,600.00 \$ 28,600.00 \$ 0 Program Manager #2 Fringe is calculated at approximately 47% of Salary. 18 pay periods \$ 21,150.00 \$ 21,150.00 \$ 21,150.00 \$ 0 Total Fringe Benefits 135,084.00 \$ 135,084.00 \$ 0 \$ 135,084.00 \$ 0 \$ 135,084.00 \$ 0 \$ 135,084.00 \$ 0	
calculated at approximately 44% of Salary. 1 year \$ 28,600.00 \$0 Program Manager #2 Fringe is calculated at approximately 47% of Salary. 18 pay periods \$ 21,150.00 \$22,150.00 \$0 Total Fringe Benefits 135,084.00 \$135,084.00 \$135,084.00 \$0 C. Travel Quantity Unit Cost Total Cost Federal Non-Federal Pre-Award Cost-Consultation Meeting 05/14-05/16/2013 9 \$ 777.44 \$ 6,997.00 \$6,997.00 \$0 Per Diem @ \$75.00/day for 9 persons for 4 days (\$300/person). 36 \$ 75.00 \$ 2,700.00 \$2,700.00 \$0 Hotel for Pre-Award Workshop \$ 2,700.00 \$0	(\$308)
of Salary. 1 year \$ 28,600.00 \$0 Program Manager #2 Fringe is calculated at approximately 47% of Salary. 18 pay periods \$ 21,150.00 \$21,150.00 \$0 Total Fringe Benefits 135,084.00 \$135,084.00 \$0 C. Travel Quantity Unit Cost Total Cost Federal Non-Federal Pre-Award Cost-Consultation Meeting 05/14-05/16/2013 9 \$ 777.44 \$ 6,997.00 \$6,997.00 \$0 Per Diem @ \$75.00/day for 9 persons for 4 days (\$300/person). 36 \$ 75.00 \$ 2,700.00 \$2,700.00 \$0 Hotel for Pre-Award Workshop \$ 2,700.00 \$0	
Program Manager #2 Fringe is calculated at approximately 47% of Salary. 18 pay periods \$ 21,150.00	
calculated at approximately 47% of Salary. 18 pay periods \$ 21,150.00 \$ 21,150.00 \$ 0 Total Fringe Benefits Unit Cost Total Cost Federal Non-Federal Pre-Award Cost-Consultation Meeting 05/14-05/16/2013 Travel to National Meetings for 9 Individuals for airfare 9 \$ 777.44 \$ 6,997.00 \$ 6,997.00 \$ 6,997.00 \$ 56,997.00 \$ 56,997.00 \$ 52,700.0	\$11,740
of Salary. 18 pay periods \$ 21,150.00 \$0 Total Fringe Benefits 135,084.00 \$135,084.00 \$0 c. Travel Quantity Unit Cost Total Cost Federal Non-Federal Pre-Award Cost-Consultation Meeting 05/14-05/16/2013 Travel to National Meetings for 9 Individuals for airfare 9 \$ 777.44 \$ 6,997.00 \$6,997.00 \$0 Per Diem @ \$75.00/day for 9 persons for 4 days (\$300/person). 36 \$ 75.00 \$ 2,700.00 \$2,700.00 \$0 Hotel for Pre-Award Workshop \$21,150.00 \$0 \$0 \$135,084.00 \$0	
Total Fringe Benefits	£24.4E0
c. Travel Quantity Unit Cost Total Cost Pre-Award Cost-Consultation Meeting 05/14-05/16/2013 Federal Travel to National Meetings for 9 Individuals for airfare 9 \$ 777.44 \$ 6,997.00 \$6,997.00 Per Diem @ \$75.00/day for 9 persons for 4 days (\$300/person). 36 \$ 75.00 \$ 2,700.00 \$2,700.00 Hotel for Pre-Award Workshop \$2,700.00 \$0	\$21,150 \$27,224
Pre-Award Cost-Consultation Meeting 05/14-05/16/2013 Travel to National Meetings for 9 Individuals for airfare 9 \$ 777.44 \$ 6,997.00 \$6,997.00 \$0 Per Diem @ \$75.00/day for 9 persons for 4 days (\$300/person). 36 \$ 75.00 \$ 2,700.00 \$2,700.00 \$0 Hotel for Pre-Award Workshop 4 2,700.00 \$0	* ,
Travel to National Meetings for 9 Individuals for airfare 9 \$ 777.44 \$ 6,997.00 \$ 6,997.00 \$ 0 Per Diem @ \$75.00/day for 9 persons for 4 days (\$300/person). 36 \$ 75.00 \$ 2,700.00 \$ 2,700.00 \$ 0 Hotel for Pre-Award Workshop	
Individuals for airfare	
Per Diem @ \$75.00/day for 9 persons for 4 days (\$300/person). 36 \$ 75.00 \$ 2,700.00 \$0 Hotel for Pre-Award Workshop	
persons for 4 days (\$300/person). 36 \$ 75.00 \$ 2,700.00 \$2,700.00 \$0 Hotel for Pre-Award Workshop	\$0
(\$300/person). 36 \$ 75.00 \$ 2,700.00 \$2,700.00 \$0 Hotel for Pre-Award Workshop \$ 2,700.00	
Hotel for Pre-Award Workshop	
	\$0
for 8 persons (one person will	
have no hotel cost) cost per day	
\$255.67 for four (4) days (3 nights) 8 \$ 767.01 \$ 6,136.00 \$6,136.00 \$0	\$0
nights) 8 \$ 767.01 \$ 6,136.00 \$ 56,136.00 \$ 0 Incidental cost @ \$100/person 9 56,136.00 \$ 0	Ψυ
for taxi, metro, checked	
baggage. 9 \$ 100.00 \$ 900.00 \$0	\$0
Total Pre-Award Cost for Travel \$ 16,733	
\$16,733.00 \$0	\$0
c. Travel Quantity Unit Cost Total Cost Federal Non-Federal	
Post-Award Cost	

ORIGINAL REVISED VARIANCE

V.I. BUREAU OF INFORMATION TECHNOLOGY SLIGP DETAILED BUDGET SPREADSHEET

Category	Detailed Descrip	otion of Budget (for	full grant period)	Breakdo	wn of Cost
Travel to National Meetings for 5				1	
Individuals for airfare for 5					
meetings	25	\$ 699.00	\$ 17,475.00	\$ 17,475.00	
				11	
Per Diem @ \$75.00/day for 5					
persons for 2.5 days at National					
Meeting @ 5 meetings.	62.5	\$ 75.00	\$ 4,688.00	\$ 4,688.00	
				11	
Hotel Accommodations for 5					
persons for 2 nights @ \$280/day					
at 5 National Meetings.	50	\$ 280.00	\$ 14,000.00	\$ 14,000.00	
				11	
1				11	
Incidental cost @ \$100/person ie,					
taxi, metro, checked baggage for	35	ć 400.00	¢ 2.500.00		
5 persons at 5 National Meeting.	25	\$ 100.00	\$ 2,500.00	\$ 2,500.00	
Inter-Island travel between St.	E accordad	¢ 20.00	45000	450.00	
Thomas & St. John	5 round trips	\$ 30.00	\$ 150.00	\$ 150.00	
Inter-Island travel between St.					
Thomas & St. Croix trips for				11	
group meetings or out-reach					
activities.	29	\$ 185.00	<u> </u>		
Total Post Award Travel Cost			\$ 44,178	\$ 44,178	
Total Travel			60,911.00	60,911.00	0.00
d. Equipment	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
N/A	0	\$ -	\$ -	\$ -	\$0
Total Equipment			0.00	0.00	0.00
e. Supplies				0.00	0.00
c. oappiics	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Lap Top for the Program	Quantity	Unit Cost	Total Cost		
•	Quantity 1	Unit Cost \$ 2,897.00	Total Cost \$ 2,897.00	Federal	
Lap Top for the Program Manager				Federal	Non-Federal
Lap Top for the Program				Federal \$ 2,897.00	Non-Federal
Lap Top for the Program Manager Desktop Computer for Program	1	\$ 2,897.00	\$ 2,897.00	Federal \$ 2,897.00	Non-Federal \$0
Lap Top for the Program Manager Desktop Computer for Program Manger II	1	\$ 2,897.00	\$ 2,897.00 \$ 2,397.00	\$ 2,897.00 \$ 2,397.00	Non-Federal \$0
Lap Top for the Program Manager Desktop Computer for Program Manger II Office Supplies budgeted at	1	\$ 2,897.00 \$ 2,397.00	\$ 2,897.00 \$ 2,397.00	\$ 2,897.00 \$ 2,397.00	\$0 \$0
Lap Top for the Program Manager Desktop Computer for Program Manger II Office Supplies budgeted at \$30/month for 55 months Copying of Documents like Maps, Plans, etc.	1	\$ 2,897.00 \$ 2,397.00 \$ 30.00	\$ 2,897.00 \$ 2,397.00 \$ 1,650.00	\$ 2,897.00 \$ 2,397.00 \$ 1,650.00	\$0 \$0
Lap Top for the Program Manager Desktop Computer for Program Manger II Office Supplies budgeted at \$30/month for 55 months Copying of Documents like Maps, Plans, etc. Total Supplies	1 1 55 months	\$ 2,897.00 \$ 2,397.00 \$ 30.00	\$ 2,897.00 \$ 2,397.00 \$ 1,650.00	\$ 2,897.00 \$ 2,397.00 \$ 1,650.00 \$ 428.00	\$0 \$0
Lap Top for the Program Manager Desktop Computer for Program Manger II Office Supplies budgeted at \$30/month for 55 months Copying of Documents like Maps, Plans, etc. Total Supplies f. Contractual	1 1 55 months	\$ 2,897.00 \$ 2,397.00 \$ 30.00	\$ 2,897.00 \$ 2,397.00 \$ 1,650.00 \$ 428.00	\$ 2,897.00 \$ 2,397.00 \$ 1,650.00 \$ 428.00	\$0 \$0 \$0
Lap Top for the Program Manager Desktop Computer for Program Manger II Office Supplies budgeted at \$30/month for 55 months Copying of Documents like Maps, Plans, etc. Total Supplies f. Contractual Data Collection 84 hours year/for	1 1 55 months 10	\$ 2,897.00 \$ 2,397.00 \$ 30.00 \$ 42.80	\$ 2,897.00 \$ 2,397.00 \$ 1,650.00 \$ 428.00 7,372.00	\$ 2,897.00 \$ 2,397.00 \$ 1,650.00 \$ 428.00 7,372.00	\$0 \$0 \$0 \$0
Lap Top for the Program Manager Desktop Computer for Program Manger II Office Supplies budgeted at \$30/month for 55 months Copying of Documents like Maps, Plans, etc. Total Supplies f. Contractual	1 1 55 months 10	\$ 2,897.00 \$ 2,397.00 \$ 30.00 \$ 42.80	\$ 2,897.00 \$ 2,397.00 \$ 1,650.00 \$ 428.00 7,372.00	\$ 2,897.00 \$ 2,397.00 \$ 1,650.00 \$ 428.00 7,372.00	\$0 \$0 \$0 \$0
Lap Top for the Program Manager Desktop Computer for Program Manger II Office Supplies budgeted at \$30/month for 55 months Copying of Documents like Maps, Plans, etc. Total Supplies f. Contractual Data Collection 84 hours year/for	1 1 55 months 10	\$ 2,897.00 \$ 2,397.00 \$ 30.00 \$ 42.80	\$ 2,897.00 \$ 2,397.00 \$ 1,650.00 \$ 428.00 7,372.00	\$ 2,897.00 \$ 2,397.00 \$ 1,650.00 \$ 428.00 7,372.00 Federal	\$0 \$0 \$0 \$0
Lap Top for the Program Manager Desktop Computer for Program Manger II Office Supplies budgeted at \$30/month for 55 months Copying of Documents like Maps, Plans, etc. Total Supplies f. Contractual Data Collection 84 hours year/for 1 year; average hourly rate is	1 1 55 months 10 Quantity	\$ 2,897.00 \$ 2,397.00 \$ 30.00 \$ 42.80	\$ 2,897.00 \$ 2,397.00 \$ 1,650.00 \$ 428.00 7,372.00	\$ 2,897.00 \$ 2,397.00 \$ 1,650.00 \$ 428.00 7,372.00 Federal	\$0 \$0 \$0 \$0 0.00 Non-Federal
Lap Top for the Program Manager Desktop Computer for Program Manger II Office Supplies budgeted at \$30/month for 55 months Copying of Documents like Maps, Plans, etc. Total Supplies f. Contractual Data Collection 84 hours year/for 1 year; average hourly rate is \$60.00	1 1 55 months 10 Quantity	\$ 2,897.00 \$ 2,397.00 \$ 30.00 \$ 42.80	\$ 2,897.00 \$ 2,397.00 \$ 1,650.00 \$ 428.00 7,372.00	\$ 2,897.00 \$ 2,397.00 \$ 1,650.00 \$ 428.00 7,372.00 Federal	\$0 \$0 \$0 \$0 0.00 Non-Federal
Lap Top for the Program Manager Desktop Computer for Program Manger II Office Supplies budgeted at \$30/month for 55 months Copying of Documents like Maps, Plans, etc. Total Supplies f. Contractual Data Collection 84 hours year/for 1 year; average hourly rate is \$60.00 Miscellaneous cost or additional cost towards hours of data collection	1 1 55 months 10 Quantity	\$ 2,897.00 \$ 2,397.00 \$ 30.00 \$ 42.80	\$ 2,897.00 \$ 2,397.00 \$ 1,650.00 \$ 428.00 7,372.00	\$ 2,897.00 \$ 2,397.00 \$ 1,650.00 \$ 428.00 7,372.00 Federal \$ 5,040.00	\$0 \$0 \$0 \$0 0.00 Non-Federal
Lap Top for the Program Manager Desktop Computer for Program Manger II Office Supplies budgeted at \$30/month for 55 months Copying of Documents like Maps, Plans, etc. Total Supplies f. Contractual Data Collection 84 hours year/for 1 year; average hourly rate is \$60.00 Miscellaneous cost or additional cost towards hours of data	1 1 55 months 10 Quantity	\$ 2,897.00 \$ 2,397.00 \$ 30.00 \$ 42.80	\$ 2,897.00 \$ 2,397.00 \$ 1,650.00 \$ 428.00 7,372.00 Total Cost \$ 5,040.00	\$ 2,897.00 \$ 2,397.00 \$ 1,650.00 \$ 428.00 7,372.00 Federal \$ 5,040.00	\$0 \$0 \$0 \$0 0.00 Non-Federal
Lap Top for the Program Manager Desktop Computer for Program Manger II Office Supplies budgeted at \$30/month for 55 months Copying of Documents like Maps, Plans, etc. Total Supplies f. Contractual Data Collection 84 hours year/for 1 year; average hourly rate is \$60.00 Miscellaneous cost or additional cost towards hours of data collection	1 1 55 months 10 Quantity	\$ 2,897.00 \$ 2,397.00 \$ 30.00 \$ 42.80	\$ 2,897.00 \$ 2,397.00 \$ 1,650.00 \$ 428.00 7,372.00 Total Cost \$ 5,040.00	\$ 2,897.00 \$ 2,397.00 \$ 1,650.00 \$ 428.00 7,372.00 Federal \$ 5,040.00	\$0 \$0 \$0 \$0 0.00 Non-Federal \$0
Lap Top for the Program Manager Desktop Computer for Program Manger II Office Supplies budgeted at \$30/month for 55 months Copying of Documents like Maps, Plans, etc. Total Supplies f. Contractual Data Collection 84 hours year/for 1 year; average hourly rate is \$60.00 Miscellaneous cost or additional cost towards hours of data collection Total Contractual g. Construction N/A	1 1 55 months 10 Quantity 84	\$ 2,897.00 \$ 2,397.00 \$ 30.00 \$ 42.80 Unit Cost \$ 60.00	\$ 2,897.00 \$ 2,397.00 \$ 1,650.00 \$ 428.00 7,372.00 Total Cost \$ 5,040.00	\$ 2,897.00 \$ 2,397.00 \$ 1,650.00 \$ 428.00 7,372.00 Federal \$ 5,040.00 \$ 32.00 5,072.00 Federal \$ -	\$0 \$0 \$0 \$0 \$0 0.00 Non-Federal \$0 0.00
Lap Top for the Program Manager Desktop Computer for Program Manger II Office Supplies budgeted at \$30/month for 55 months Copying of Documents like Maps, Plans, etc. Total Supplies f. Contractual Data Collection 84 hours year/for 1 year; average hourly rate is \$60.00 Miscellaneous cost or additional cost towards hours of data collection Total Contractual g. Construction	1 1 55 months 10 Quantity 84	\$ 2,897.00 \$ 2,397.00 \$ 30.00 \$ 42.80 Unit Cost	\$ 2,897.00 \$ 2,397.00 \$ 1,650.00 \$ 428.00 7,372.00 Total Cost \$ 5,040.00 \$ 32.00 5,072.00 Total Cost	\$ 2,897.00 \$ 2,397.00 \$ 1,650.00 \$ 428.00 7,372.00 Federal \$ 5,040.00 \$ 32.00 5,072.00 Federal \$ -	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$

V.I. BUREAU OF INFORMATION TECHNOLOGY SLIGP DETAILED BUDGET SPREADSHEET

Cohoran		TAILED BUDGET S					
Category		tion of Budget (fo	r full grant	period)	Breakdo	wn of Cost	
Travel to National Meetings for 5	i						
Individuals for airfare for 7							
meetings	35	\$ 699.0	0 \$	24,465.00	\$24,465.00		\$6,990
Per Diem @ \$75.00/day for 5							
persons for 2.5 days at National							
Meeting @ 7 meetings.	87.5	\$ 75.0	0 \$	6,563.00	\$6,563.00		\$1,875
		,	T	3,000.00	7 0,0 00 100		
Hotel Accommodations for 5							
persons for 2 nights @ \$280/day							
at 7 National Meetings.	70	\$ 280.0	0 \$	19,600.00	\$19,600.00		\$5,600
at 7 Ivational Mcetings.	70	200.0	0 7	13,000.00	\$15,000.00		ψ0,000
Incidental cost @ \$100/person							
-							
ie, taxi, metro, checked baggage							
for 5 persons at 7 National	25	400.0		2 = 22 22	40.500.00		£4.000
Meeting.	35	\$ 100.0	0 \$	3,500.00	\$3,500.00		\$1,000
Inter-Island travel between St.	L						**
Thomas & St. John	7 round trips	\$ 30.0	0 \$	210.00	\$210.00		\$60
Inter-Island travel between St.							
Thomas & St. Croix trips for							
group meetings or out-reach							
activities.	29	\$ 185.0	0 \$	5,365.00	\$5,365.00		\$0
Total Post Award Travel Cost			\$	59,703			
					\$59,703.00		\$15,525
Total Travel				76,436.00	76,436.00	0.00	\$15,525
d. Equipment	Quantity	Unit Cost	Total Co	ost	Federal	Non-Federal	
N/A	0	\$	\$	-	\$0	\$0	\$0
Total Equipment				0.00	0.00	0.00	\$0
e. Supplies	Quantity	Unit Cost	Total Co	ost	Federal	Non-Federal	
Lap Top for the Program	- Carantana y						
Manager	1	\$ 2,897.0	o \$	2,897.00	\$2,897	\$0	\$0
Desktop Computer for Program	-	φ 2,037.0	J J	2,037.00	72,037	γo	
Manger II	1	\$ 2,397.0	o \$	2,397.00	\$2,397	\$0	\$0
Office Supplies budgeted at	1	Ş 2,397.0	J 3	2,397.00	\$2,397	ŞÜ	ΨΟ
	FF manuths	ć 20.0	م ا ہ	4 650 00	¢4.650	ćo	\$0
\$30/month for 55 months	55 months	\$ 30.0	0 \$	1,650.00	\$1,650	\$0	\$0
Copying of Documents like					4		
Maps, Plans, etc.	10	\$ 42.8	0 \$	428.00	\$428		\$0
Total Supplies				7,372.00	7,372.00	0.00	\$0
f. Contractual	Quantity	Unit Cost	Total Co	ost	Federal	Non-Federal	
Data Collection 84 hours							
year/for 1 year; average hourly							
rate is \$60.00							(\$5,040)
Miscellaneous cost or additional							
cost towards hours of data							
collection							(\$32)
Total Contractual				0.00	0.00	0.00	(\$5,072)
g. Construction	Quantity	Unit Cost	Total Co	ost	Federal	Non-Federal	
N/A	0	\$	\$	-	\$0	\$0	\$0
Total Construction				0.00	0.00	0.00	\$0

ORIGINAL REVISED VARIANCE

V.I. BUREAU OF INFORMATION TECHNOLOGY SLIGP DETAILED BUDGET SPREADSHEET

Category	Detailed Descrip	tion of Budget (for t	Breakdown of Cost			
Out-reach related cost meeting space for approximately 100 attendees per meeting @ \$1300.00 for Room Rental for a total of 3 meetings. In an analysis of meeting space in the Virgin Islands it has been determined that \$1300 is the						
going rate for same.	3	\$ 1,300.00	\$ 3,900.00	\$	3,900.00	\$0
Wireless Connection for laptop. One (1) laptop \$75.00 x 11 months. The monthly cost of the Laptop connection is \$75.00. Printing 5 fliers, 5,000 copies each.	11	\$ 75.00	\$ 825.00	\$		\$0 \$0
AVAYA Telephone & cost of			7	۲		70
installation			\$ -	\$	-	\$0
Total Other			4,725.00		4,725.00	0.00
TOTAL DIRECT CHARGES			515,628.00		515,628.00	0.00
	Quantity	Unit Cost	Total Cost	Fe	deral	Non-Federal
i. Indirect Costs	0	\$0	\$0		\$0	\$0
Total Indirect			\$0		\$0	\$0
TOTALS			\$515,628	\$	515,628	\$0

^{*} Please Note that the Virgin Islands is not required to provide a match in accordance with 48 U.S.C. 1469a which indicates that the requirements for local matching funds under \$200,000 is waived for certain territories. Additionally we confirm that one half of the Federal Funds will be held in reserve until Phase II begins.

Budget Summary

Category	Fede	Federal Share		Total Grant
Pre-Award Cost				
Travel	\$	16,733.00		
Post Award Cost				
Personnel	\$	329,688.00		
Fringe Program Manager I	\$	43,158.00		
Fringe Program Manager II	\$	64,702.00		
Travel	\$	44,178.00		
Equipment	\$	-		
Supplies	\$	7,372.00		
Contractual	\$	5,072.00		
Construction	\$	-		
Other	\$	4,725.00		
Total Post Award Cost	\$	498,895.00	\$0	_ _
Total SLIGP Grant	\$	515,628.00	\$0	\$ 515,628.00

V.I. BUREAU OF INFORMATION TECHNOLOGY SLIGP DETAILED BUDGET SPREADSHEET

Category	Detailed Descrip	otion of Budget (for f	ull grar	ıll grant period) Breakdown of Cost				
Out-reach related cost meeting space for approximately 100 attendees per meeting @ \$1300.00 for Room Rental for a total of 3 meetings. In an analysis of meeting space in the Virgin Islands it has been determined that \$1300 is the								
going rate for same.	3	\$ 1,300.00	\$	3,900.00	\$3,900	\$0		\$0
Wireless Connection for laptop. One (1) laptop \$75.00 x 11 months. The monthly cost of								
the Laptop connection is \$75.00.	11	\$ 75.00	\$	825.00	\$825	\$0		\$0
Printing 5 fliers, 5,000 copies each. AVAYA Telephone & cost of			\$	-	\$0	\$0	-	\$0
installation			\$	-	\$0	\$0		\$0
State Plan Review Services			\$	6,073.00	\$6,073			\$6,073
Total Other				10,798.00	10,798.00	0.00		\$6,073
TOTAL DIRECT CHARGES				595,628.00	595,628.00	0.00		\$80,000
	Quantity	Unit Cost	Total (Federal	Non-Federal		
i. Indirect Costs	0	\$0		\$0	\$0	\$0		
Total Indirect				\$0	\$0	\$0		****
TOTALS				\$595,628	\$595,628	\$0		\$80,000

^{*} Please Note that the Virgin Islands is not required to provide a match in accordance with 48 U.S.C. 1469a which indicates that the requirements for local matching funds under \$200,000 is waived for certain territories. Additionally we confirm that one half of the Federal Funds will be held in reserve until Phase II begins.

Budget Summary

Category	Fede	ral Share	Non-Federal	Total Grant	n	
Pre-Award Cost					ļi	
Travel	\$	16,733.00			\$	-
Post Award Cost						
Personnel	\$	365,938.00			\$	36,250.00
Fringe Program Manager I	\$	37,800.00			\$	(5,358.00)
Fringe Program Manager II	\$	97,284.00			\$	32,582.00
Travel	\$	59,703.00			\$	15,525.00
Equipment	\$	-			\$	-
Supplies	\$	7,372.00			\$	-
Contractual	\$	-			\$	(5,072.00)
Construction	\$	-			\$	-
Other	\$	10,798.00			\$	6,073.00
Total Post Award Cost	\$	578,895.00	\$0	-	\$	80,000.00
Total SLIGP Grant	\$	595,628.00	\$0	\$ 595,628.00	\$	80,000.00

Personnel

 Federal:
 \$365,938

 Non-Federal:
 \$ 0

 Total:
 \$365,938

See the Detailed Budget Spreadsheet for calculations

- x Two (2) Program Managers (Federal): The Program Managers under the direction of the SLIGP will provide oversight for the SLIGP grant, ensuring that all activities are completed on time and within budget. The Program Managers will be the primary points of contact for consultation with FirstNet, and will work to expand the State's governance structure. The budgeted costs (100% time) are only for the duties associated with public safety broadband and the SLIGP grant, and not for additional land mobile radio and general interoperable communication duties as the SWIC. In addition, the Program Managers will create a master plan to incorporate the NPSWBN technological requirements into our existing radio and broadband network infrastructure. NPSWBN Master Plan would then become one of the public safety plans whose implementation is monitored by the PSC and reported to the Governor. They will have the responsibility of researching Long Term Evolution (LTE) technologies, educating, coordination of all SLIPG activities, managing the SLIGP budget, documenting all SLIGP activities, preparing USVI team for the FIRSTNET consultations, data collection and assuring compliance with SLIGP requirements. These efforts will be done in collaboration with existing Bureau of Information Technology staff.
- x They will provide all Grant Management functions as well. The Program Managers will provide grant management support, including completing progress reports, managing the project's budget, and ensuring grant activities are completed on time.
- x They will also serve as Outreach Coordinator and provide services such as organize meetings with local jurisdictions, and communicate information about grant activities to key stakeholders.
- x They will conduct and assist with Data Collection during the phase II portion of the Grant.

Fringe

 Federal:
 \$135,084

 Non-Federal:
 \$ 0

 Total:
 \$135,084

See the Detailed Budget Spreadsheet for calculations

Program Manager 1, Fringe for 3 years

 Federal:
 \$37,800

 Non-Federal:
 \$ 0

 Total:
 \$37,800

x One (1) Program Manager (Federal): Benefits include FICA, Workman's Compensation, health insurance and retirement. This Manager spends 100% of the time on SLIGP, so 100% of the fringe benefits cost have been allocated to this grant. His duties include grants management, outreach support, and Data Collection as well as what is outlined above. This cost is for three (3) years and is slightly lower than Program Manager II Fringe Benefits costs because the current incumbent is covered by his spouse Health Insurance. However, he is required to pay for the cost of Life Insurance which is (\$2.16 per pay period).

Program Manager 2, Fringe, 2 year period (Year 2 and 3)

 Federal:
 \$47,534

 Non-Federal:
 \$ 0

 Total:
 \$47,534

 One (1) Program Manager (Federal): Fringe Benefits include FICA, Workman's Compensation, health insurance and retirement. This Manager spends 100% of the time on SLIGP, so 100% of the fringe benefits cost have been allocated to this grant. The duties include grants management, outreach support and data collection as well, as what is outlined above. This cost is for the two years.

Program Manager 2, Fringe, 1 year period (Year 4)

 Federal:
 \$28,600

 Non-Federal:
 \$ 0

 Total:
 \$28,600

One (1) Program Manager (Federal): Benefits include FICA, Workman's Compensation, health insurance and retirement. This Manager spends 100% of the time on SLIGP, so 100% of the fringe benefits cost have been allocated to this grant. The duties of this Program Manager include grants management, outreach support and data collection as well, as what is outlined above.

Program Manager 2, Fringe, 18 pay periods (Year 5)

 Federal:
 \$21,150

 Non-Federal:
 \$ 0

 Total:
 \$21,150

One (1) Program Manager (Federal): Benefits include FICA, Workman's Compensation, health insurance and retirement. This Manager spends 100% of the time on SLIGP, so

100% of the fringe benefits cost have been allocated to this grant. The duties of this Program Manager include grants management, outreach support and data collection as well, as what is outlined above. These funds will cover only up to pay period 18. Due to limited funding, the grant is unable to support any cost for personnel beyond period 18.

Travel

Pre- Award

 Federal:
 \$16,733

 Non-Federal:
 \$0

 Total:
 \$16,733

See the Detailed Budget Spreadsheet for calculations

x 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, per diem and other miscellaneous cost (ie. taxi, metro, shuttle services, and checked baggage).

Travel

Post Award

 Federal:
 \$59,703

 Non-Federal:
 \$0

 Total:
 \$59,703

See the Detailed Budget Spreadsheet for calculations

x 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, per diem and other miscellaneous cost (ie. taxi, metro, shuttle services, and checked baggage). Also included is cost for inter-island travel from St. Thomas to St. Croix and vice versa and for travel from St. Thomas to St. John.

Equipment

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

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

Supplies

 Federal:
 \$7,372

 Non-Federal:
 \$0

 Total:
 7,372

See the Detailed Budget Spreadsheet for calculations

- x Desktop Computer (Federal): A Desktop Computer will be purchased for Program Manager II who will perform Grant Management, Outreach Coordination, and Data Collection functions to support their grant-related activities under this grant. The cost for this computer will be 100% Federal. A printer which was originally planned to be purchased has been cancelled. Cost of printing will be handled by the Bureau of Information Technology local funds.
- x Office Supplies (Federal): This includes paper, folders, pens, and other general office supplies which will be used by the Program Managers for grant-related activities. This item will be 100% federally funded since this grant has a zero match requirement for the Territory of the Virgin Islands.
- x Laptop (Federal): A new laptop for the Program Manager I will be used while on travel and for conducting other grant-related work will be procured under this grant. This item will be 100% federally funded in accordance with the zero match requirement for the Territory.

Contractual

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

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

Construction

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

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

Other

Federal: \$10,798 Non-Federal: \$0 \$10,798 Total:

See the Detailed Budget Spreadsheet for calculations

- x Wireless Connection for a Laptop (Federal 100%): The one laptop purchased is for Program Manager I who will perform Grants Management, Outreach Coordinator functions and Data Collections under this grant. He will have wireless connections to facilitate work while at meetings and on travel.
- x Outreach related activities cost including cost for meeting space (Federal -100%): The outreach efforts would be structured on educating the First Responders on the data gathering needs under this grant and in helping them to understand the purpose of FirstNet. Our efforts will also help them to understand the type of infrastructure that is needed as well as educate them on LTE Technology.
- x State Plan Review Services including costs for planning, as well as expert review and analysis of the State Plan.

Indirect Cost

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

x Indirect Cost (Federal and Non-Federal): The Territory does not have a Negotiated Indirect Cost Rate Agreement with the U.S. Department of Interior for the Bureau of Information Technology at this time. Once one is established it would be applied to future grants.

TOTALS

Federal: \$595,628 Non-Federal: \$0

Total:

\$595,628

^{*}Amount includes \$16,733 Pre-Award cost for attending a consultation meeting from May 14 - 16, 2013 in Arlington, Virginia.

BUDGET INFORMATION - Non-Construction Programs

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

SECTION A - BUDGET SUMMARY

Grant Program Function or	Catalog of Federal Domestic Assistance	Estimated Unob	ligated Funds		New or Revised Budget		
Activity	Number	Federal	Non-Federal	Federal			
(a)	(b)	(c)	(d)	(e)	(f)	(g)	
1. State and Local Implementation Grant	11.549	\$	\$	\$ 595,628.00	\$	\$ 595,628.00	
Program (SLIGP)							
2.							
3.							
4.							
5 Tatala]						
5. Totals		\$	\$	\$ 595,628.00	\$	\$ 595,628.00	

SECTION B - BUDGET CATEGORIES

6. Object Class Categories GRANT PROGRAM, FUNCTION OR ACTIVITY Total									
6. Object Class Categories	(1) State and Local Implementation Grant Program (SLIGP)	(2)	(4)	Total (5)					
a. Personnel	\$ 365,938.00	\$	\$	\$ 365,938.00					
b. Fringe Benefits	135,084.00			135,084.00					
c. Travel	76,436.00			76,436.00					
d. Equipment	0.00								
e. Supplies	7,372.00			7,372.00					
f. Contractual	0.00								
g. Construction	0.00								
h. Other	10,798.00			10,798.00					
i. Total Direct Charges (sum of 6a-6h)	595,628.00			\$ 595,628.00					
j. Indirect Charges	0.00			\$					
k. TOTALS (sum of 6i and 6j)	\$ 595,628.00	\$	\$\$	\$ 595,628.00					
7. Program Income	\$	\$	\$\$	\$					

SECTION C - NON-FEDERAL RESOURCES													
(a) Grant Program			(b) Applicant			(c) State		(d) Other Sources		(e)TOTALS			
8.	State and Local Implementation Grant Program (SLIGP)				\$		\$		\$				
9.	9.												
10.													
11.	11.												
12. TOTAL (sum of lines 8-11)			\$		\$		\$		\$				
SECTION D - FORECASTED CASH NEEDS													
		Total for 1st Year		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter			
13. Federal \$			\$		\$		\$		\$				
14. Non-Federal \$													
15. TOTAL (sum of lines 13 and 14)			\$		\$		\$		\$				
	SECTION E - BUD	GET ESTIMATES OF FE	DE	RAL FUNDS NEEDED	FO	R BALANCE OF THE	PR	OJECT	-1				
	(a) Grant Program		FUTURE FUNDING PERIODS (YEARS)										
				(b)First		(c) Second		(d) Third		(e) Fourth			
16.	State and Local Implementation Grant Program (SLIGP)				\$		\$[]\$[
17.	7.						[
18.	8.						[
19.	19.												
20. TOTAL (sum of lines 16 - 19)			\$		\$		\$		\$				
SECTION F - OTHER BUDGET INFORMATION													
21. Direct Charges: 22. Indirect Charges:													
23.	23. Remarks:												