

**American Samoa Department of Homeland Security
State and Local Implementation Grant Program (SLIGP)
Detailed Budget Worksheet**

Category	Detailed Description of Budget (for full grant period)			Breakdown
Personnel	Quantity	Unit Cost	Total Cost	Federal
The SWIC with an annual salary of \$35,000 will support and spend 100% of the time and effort on SLIGP/FirstNet grant activities for 1 year (Year 4), as aligned with the extended period of performance.	1	\$35,000	\$35,000	35,000
The SLIGP/FirstNet Program Coordinator with an annual salary of \$34,000 will support and devote 100% of the time and effort on grant activities for 2 years (Year 3 & 4), as aligned with the extended period of performance.	2	\$34,000	68,000	68,000
Technical/Administrative Support Staff (2) with an annual salary of \$17,000 each will support and spend 100% of their time and efforts on grant activities for 2 years (Year 3 & 4), as aligned with the extended period of performance.	2	\$34,000	68,000	68,000
Total Personnel:	4		171,000	171,000

Fringe Benefits	Quantity	Unit Cost	Total Cost	Federal
SWIC-FB is calculated at 16.70% from direct salary of time and effort spent on SLIGP funded activities.	\$35,000	16.70%	5,845	5,845
SLIGP/First-Net Program Coordinator-FB is calculated at 16.70% from direct salary of time and effort spent on SLIGP funded activities.	68,000	16.70%	11,356	11,356
Technical/Admin. Support Staff-FB are calculated at 16.70% from direct salaries of time and efforts spent on SLIGP funded activities.	68,000	16.70%	11,356	11,356
Total Fringe Benefits		16.70%	28,557	28,557

TOTAL TRAVEL PRE-AWARD \$25,950: Year 1 & 2 Traveler's personnel costs were not charged to the grant.

Travel Expenses	Quantity	Unit Cost	Total Cost	Federal
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**American Samoa Department of Homeland Security
State and Local Implementation Grant Program (SLIGP)**

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<p>Year 1: Three (3) travelers attended the 1) FirstNet Regional NGA Meeting/Workshop in San Francisco, CA from May 29 - 30, 2013 and the 2) Public Safety Broadband Conference in Denver, CO from June 4 - 6, 2013. Trips were combined due to time and cost to travel back and forth between the mainland and American Samoa in such a short period of time.</p> <p>Airfare: \$3,640 per person Per-diem in San Francisco: \$74 per person, per day (7 days) = \$518 Hotel in San Francisco: \$250 per person, per day (7 days) = \$1750 Per diem in Denver: \$69 per person, per day. (7 days) = \$483 Hotel in Denver: \$172 per person, per day. (7 days) = \$1204 Car Rental = \$200 per person</p> <p>Total for each traveler: \$7,795</p>	3	7,795	23,385	23,385
<p>Year 2: Five (5) travelers attended the 1) SLIGP Regional Meeting/Workshop in Phoenix, AZ from March 11 - 12, 2014.</p> <p>Airfares cost \$2371 per person. Per-diem: \$71 per person, per day (7 days total because of extended travel time and minimal flight options) = \$497 per person Lodging: \$141 per person, per day (6 nights) = \$846 Car rental = \$200 per person</p> <p>Total for each traveler: \$3914</p>	5	3,914	19,570	19,570
<p>Year 2: Four (4) travelers attended the Public Safety Broadband Stakeholders Meeting in Westminster, CO from June 2 - 5, 2014.</p> <p>Airfare: \$2164 per person Per diem: \$66 per person, per day (7 days) = \$462 Lodging: \$163 per person, per day (6 nights) = \$978 Car=\$200 per person</p> <p>Total per traveler: \$3804</p>	4	3,804	15,216	15,216

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<p>Year 2: Four (4) travelers attended the Hawaii Broadband Collaboration Workshop in Kauai, HI from July 1 - 2, 2014.</p> <p>Airfare: \$1778 per person Per Diem: \$146 per person, per day (7 days) = \$1022 Lodging: \$305 per person, per day (6 days) = \$1830 Car = \$200 per person</p> <p>total per traveler: \$4830</p>	4	4,830	19,320	19,320
<p>Year 3: Four (4) travelers to attend SLIGP Regional/National PSCR, IWCE, APCO, etc. Meeting/Workshop for FirstNet staff development, technical advancement and outreach learning opportunities.</p> <p>Average Airfares: \$3500 per person, per trip Estimated Per-diem: \$100 per person, per day. (average 7 days per diem for each trip) Estimated Lodging: \$200 per person, per day (average 6 days lodging for each trip) Car per trip = \$200</p> <p>Average total per traveler for each trip: \$5,600</p> <p>Estimated number of trips in year 3: 2 trips per traveler.</p> <p>Two trips at \$5,600 per person = \$11,200</p>	4	11,200	44,800	44,800

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<p>Year 4: 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: \$3500 per person, per trip Estimated Per-diem: \$100 per person, per day. (average 7 days per diem for each trip) Estimated Lodging: \$200 per person, per day (average 6 days lodging for each trip) Car per trip = \$200</p> <p>Average total per traveler for each trip: \$5,600</p> <p>Estimated number of trips in year 4: 2 trips per traveler</p> <p>Two trips at \$5600 per person = \$11,200</p>	3	11,200	33,600	33,600
Total Travel:			155,891	155,891

Equipment	N/A	0	0	0
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Supplies	Quantity	Unit Cost	Total Cost	Federal
For 4.5 Years:				
Laptop	4	2,570	10,280	10,280
Doc Scanner	1	1,513	1,513	1,513
Printer	1	1,563	1,563	1,563
Projector	1	2,139	2,139	2,139
Miscellaneous Stationery & Other General	13	500	6,500	6,500
Total Supplies:		8,285	21,995	21,995

Other Expenses	Quantity	Unit Cost	Total Cost	Federal
For 3 Years:				

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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.	12 Quarters	500	18,000	18,000
Total Other Exp.				
		500	18,000	18,000

Contractual	Quantity	Unit Cost	Total Cost	Federal
SLIGP/FirstNet Consultant FirstNet Consultant with an annual salary of \$30,000 will support and devote 100% of his or her time and effort to the SLIGP grant during the remaining extended period of performance.	4,160 Hours	30,000	60,000	60,000
Total Contractual				
		30,000	60,000	60,000

Indirect Cost	Quantity	Unit Cost	Total Cost	Federal
For 2 Years:				
Indirect Costs of 27.77% from direct salaries.	171,000	27.77%	47,487	47,487
Total Indirect				
		27.77%	47,487	47,487

TTL REVISED BUDGET:	502,930
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502,930.00

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American Samoa Department of Homeland Security

AS State and Local Implementation Grant Program

4.5 Years Budget Allocation

Revised Budget Narrative-07/31/2015

Personnel:

Statewide Interoperability Coordinator (SWIC) with an annual salary of \$35,000 will support and devote 100% of time and effort on SLIGP/FirstNet grant activities for 1 year (Year 4), as aligned with the extended period of performance; SLIGP/FirstNet Program Coordinator with an annual salary of \$34,000 will support and spend 100% of time and effort in managing, planning and coordinating the State and Local Implementation Grant Program (SLIGP) funded activities for 2 years (Year 3 & 4), as aligned with the extended period of performance; and two (2) Technical/Administrative Support Staff with an annual salary of \$17,000 each will support and devote 100% of their time and efforts on SLIGP/FirstNet grant activities for 2 years (Year 3 & 4), as aligned with the extended period of performance.

<u>Job Title</u>	<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>	<u>Year 4</u>
Statewide Interoperability Coordinator (SWIC)				\$35,000
SLIGP/FirstNet Program Coordinator			\$34,000	\$34,000
Technical/Administrative Support Staff (2)			\$34,000	\$34,000

Total Personnel: **\$68,000**
(2 Years Combined \$171,000) **\$103,000**

Fringe Benefits

These 4 FTE positions will support and spend 100% of their time and efforts on SLIGP funded activities, for 2 years (Year 3 & 4) as aligned with the extended period of performance, all fringe benefits have been allocated to this grant. Fringe Benefits under “*Personnel Category*” are calculated by using the 16.70% rate of each salary.

Year 1:

Base:

Year 2:

Base:

Year 3:

Base: (\$68,000 x 16.70%) \$11,356

Year 4:		
Base:	(\$103,000 x 16.70%)	\$17,201
Total FB 2 Years Combined:		\$28,557

Travel:

Administrative staff and technical personnel attended scheduled SLIGP/FirstNet initial meetings/workshops and Public Safety Broadband conferences necessary for development of SLIGP application and better understanding of FirstNet initiative for American Samoa.

TOTAL TRAVEL PRE-AWARD: \$25,950 (Year 1 & 2 Traveler's personnel costs were not charged to the grant.)

**Year 1: 1) FirstNet Regional NGA Meeting/Workshop in San Francisco, CA from May 29 – 30, 2013 and
2) Public Safety Broadband Conference in Denver, CO from June 4 – 6, 2013.**

Travel Info	Airfare	Per-diem	Lodging
Three (3) travelers attended the 1) FirstNet Regional NGA Meeting/Workshop in San Francisco, CA from May 29 - 30, 2013 and the 2) Public Safety Broadband Conference in Denver, CO from June 4 - 6, 2013. Trips were combined due to time and cost to travel back and forth between the mainland and American Samoa in such a short period of time. Airfare: \$3,640 per person Per-diem in San Francisco: \$74 per person, per day (7 days) = \$518 Hotel in San Francisco: \$250 per person, per day (7 days) = \$1750 Per diem in Denver: \$69 per person, per day. (7 days) = \$483 Hotel in Denver: \$172 per person, per day. (7 days) = \$1204 Car Rental = \$200 per person Total for each traveler: \$7,795	\$3,640 pp	\$74 pp (San Fran) \$69 pp (Denver)	\$250 SF \$172 Denver
TOTAL			\$23,385

Total Year 1: \$23,385

**Year 2: 1) SLIGP Regional Meeting/Workshop in Phoenix, AZ from March 11 – 12, 2014.
2) Public Safety Broadband Stakeholders Meeting in Westminster, CO from June 2 - 5, 2014.
3) Hawaii Broadband Collaboration Workshop in Kauai, HI from July 1 – 2, 2014.**

# of Travelers	Airfare	Per-diem	Lodging
Year 2: Five (5) travelers attended the 1) SLIGP Regional Meeting/Workshop in Phoenix, AZ from March 11 - 12, 2014. Airfares cost \$2371 per person. Per-diem: \$71 per person, per day (7 days total because of extended travel time and minimal flight options)	\$2371	\$71	\$141

<p>= \$497 per person Lodging: \$141 per person, per day (6 nights) = \$846 Car rental = \$200 per person</p> <p>Total for each traveler: \$3914</p>			
<p>Year 2: Four (4) travelers attended the Public Safety Broadband Stakeholders Meeting in Westminster, CO from June 2 - 5, 2014. Airfare: \$2164 per person Per diem: \$66 per person, per day (7 days) = \$462 Lodging: \$163 per person, per day (6 nights) = \$978 Car = \$200 per person</p> <p>Total per traveler: \$3804</p>	\$2164	\$66	\$163
<p>Year 2: Four (4) travelers attended the Hawaii Broadband Collaboration Workshop in Kauai, HI from July 1 - 2, 2014. Airfare: \$1778 per person Per Diem: \$146 per person, per day (7 days) = \$1022 Lodging: \$305 per person, per day (6 days) = \$1830 Car = \$200 per person</p> <p>total per traveler: \$4830</p>	\$1778	\$146	\$305
Total Year 2:			\$54,104
Year 3: SLIGP Regional/National PSCR, IWCE, APCO, etc. Meeting/Workshop for FirstNet staff development, technical advancement and outreach learning opportunities.			
# of Travelers	Airfare	Per-diem	Lodging
<p>Year 3: 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: \$3500 per person, per trip Estimated Per-diem: \$100 per person, per day. (average 7 days per diem for each trip) Estimated Lodging: \$200 per person, per day (average 6 days lodging for each trip) Car per trip = \$200</p> <p>Average total per traveler for each trip: \$5,600</p> <p>Estimated number of trips in year 3: 2 trips per traveler.</p> <p>Two trips at \$5,600 per person = \$11,200</p>	\$3500	\$100	\$200

Total Year 3:			\$44,800
Year 4: SLIGP Regional/National PSCR, IWCE, APCO, etc. Meeting/Workshop for FirstNet staff development, technical advancement and outreach learning opportunities.			
Travel	Airfare	Per-diem	Lodging / Costs
Year 4: 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: \$3500 per person, per trip Estimated Per-diem: \$100 per person, per day. (average 7 days per diem for each trip) Estimated Lodging: \$200 per person, per day (average 6 days lodging for each trip) Car per trip = \$200 Average total per traveler for each trip: \$5,600 Estimated number of trips in year 4: 2 trips per traveler Two trips at \$5600 per person = \$11,200	\$3500	\$100	\$200
Total Year 4:			\$33,600
Total Travel 4 Years Combined:			\$155,891
<p><i>Note:</i> Because of our remote location and the only US possession in the Southern hemisphere, there are only two scheduled outbound flights per week from Pago Pago to Honolulu, Hawaii. (Travel Cost: Airfare from PPG/HNL/PPG – Regular fare - \$1,400 (exclusive airfare to destination) with additional round trip to the continental US Midwest/East Coast at an additional \$2,600.00 – set average airfare to East coast of continental U.S. @ \$4,000). Daily per-diem in Honolulu is \$242.00(Lodging); \$76.00(Meal); \$26.00(Incidental) – set average per-diem rate @ \$350.00/day.</p>			

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

Total Equipment:	\$0.00
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Supplies:

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. Document scanner, printer for conducting daily grant related work within the office, and 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.

Item	Unit	Unit Cost	Extended Cost	Federal
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Year 4:			
<u>Unit</u>	<u>Unit Cost</u>	<u>Extended Cost</u>	<u>Federal</u>
2 Quarters	\$300	\$3,600	\$ 3,600
2 Quarters	\$200	\$2,400	\$ 2,400
Total Others 3 Years Combined:			\$ 6,000
			\$18,000

Indirect Cost:

The indirect cost rates contained herein are for use on grants, contracts, and other agreements with the Federal Government to which 2 CFR 225 (OMB Circular A-87) applies, subject to the limitations in Section II.A of this agreement. The rates were negotiated by the U.S. Department of the Interior, National Business Center, and the subject organization in accordance with the authority contained in 2 CFR 225.

Effective Period

Type	From	To	Rate	Locations	Applicable To
Fixed Carry-forward	10/01/2013	09/30/2014	9.30%	All	DOE Restricted
Fixed Carry-forward	10/01/2013	09/30/2014	16.31%	All	DOE Restricted
Fixed Carry-forward	10/01/2013	09/30/2014	27.77%	All	All Others

Treatment of fringe benefits: Fringe benefits applicable to direct salaries and wages are treated as direct costs; fringe benefits applicable to indirect salaries and wages are treated as indirect costs.

Year 1:

Base	Source	Rate	Amount IDC	Federal
\$	Direct Salaries	%	\$	\$

Year 2:

Base	Source	Rate	Amount IDC	Federal
\$	Direct Salaries	%	\$	\$

Year 3:

Base	Source	Rate	Amount IDC	Federal
\$68,000	Direct Salaries	27.77%	\$18,884	\$18,884

Year 4:

Base	Source	Rate	Amount IDC	Federal
\$103,000	Direct Salaries	27.77%	\$28,603	\$28,603

Total IDC 2 Years Combined: \$47,487

Combined 4 Years Budget:	\$502,930
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Cost Summary:

Cost Category	Federal Funds	Non-Federal Funds
Personnel	\$171,000	0
Fringe	\$28,557	0
Supplies	\$21,995	0
Contractual	\$60,000	0
Travel	\$155,891	0
Other	\$18,000	0
Equipment	\$0	0
Indirect Costs	\$47,487	0
Total	\$502,930	0

BUDGET INFORMATION - Non-Construction Programs

OMB Number: 4040-0006
Expiration Date: 06/30/2014

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/FirstNet	11.549	\$	\$	\$ 502,930.00	\$ 0.00	\$ 502,930.00
2.						
3.						
4.						
5. Totals		\$	\$	\$ 502,930.00	\$	\$ 502,930.00

SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1)	(2)	(3)	(4)	
	SLIGP/FirstNet				
a. Personnel	\$ 171,000.00	\$	\$	\$	\$ 171,000.00
b. Fringe Benefits	28,557.00				28,557.00
c. Travel	155,891.00				155,891.00
d. Equipment	0.00				
e. Supplies	21,995.00				21,995.00
f. Contractual	60,000.00				60,000.00
g. Construction	0.00				
h. Other	18,000.00				18,000.00
i. Total Direct Charges (sum of 6a-6h)	455,443.00				\$ 455,443.00
j. Indirect Charges	47,487.00				\$ 47,487.00
k. TOTALS (sum of 6i and 6j)	\$ 502,930.00	\$	\$	\$	\$ 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.	SLIGP/FirstNet	\$ 0.00	\$ 0.00	\$	\$ 0.00
9.					
10.					
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 - 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/FirstNet	\$	\$	\$	\$
17.					
18.					
19.					
20. TOTAL (sum of lines 16 - 19)		\$	\$	\$	\$

SECTION F - OTHER BUDGET INFORMATION

21. Direct Charges: \$455,443	22. Indirect Charges: \$47,487
23. Remarks: American Samoa does not have a match requirement.	

Recipient Name: American Samoa Department of Homeland Security

MILESTONE CATEGORIES

All projects must be completed within three years following the date of the issuance of the award. Please use the table provided to indicate your anticipated number of activities you plan to complete each quarter for every year of your project. Year One begins July 1, 2013. Please include any data attributable to early activities (i.e., January - June 2013) in your baseline data for "Q1, Year 1."

Please also provide a brief description (100 words or less) of the primary activities involved in meeting each milestone (a single description should be provided for each milestone, covering all quarters in years one through three). Please write "N/A" if your project does not include an activity. If necessary, please insert additional milestones at the bottom of the chart.

MILESTONE ACTIVITY CATEGORIES	Description of Activity	TOTAL	Quarter Ending												
			9/30/2013-3/31/2015	6/30/2015	9/30/2015	12/31/2015	3/31/2016	6/30/2016	9/30/2016	12/31/2016	3/31/2017	6/30/2017	9/30/2017	12/31/2017	3/31/2018
1. Stakeholder Meetings (Twenty-five (25) individuals were reached during scheduled stakeholder meetings)	Meetings with stakeholders for education and outreach purposes informing local jurisdiction representatives about SLIGP and NPSBN.	327	25	0	27	28	27	28	27	28	27	28	27	28	27
2. Broadband Conferences (Eleven (11) individuals were sent to attend 3 separate regional third-party hosted broadband conferences)	Sent 11 individuals who attended 3 separate regional broadband conferences, plan to send 4 SLIGP-funded staff to attend future scheduled broadband conferences during the remaining extended period of performance.	27	17	0	1	1	1	1	1	1	1	1	1	1	0
3. Staff Hires (Full Time Equivalent)	Hired 3 and plan to hire 1 additional staff.	4	4	0	0	0	0	0	0	0	0	0	0	0	0
4. Contract Executions	Plan to hire Phase 2 SLIGP/FirstNet Consultant support contractor before Q12.	2	0	0	0	0	0	1	0	0	0	1	0	0	0
5. Governance Meetings	Meetings of the governance body including working group representatives.	112	13	0	9	9	9	9	9	9	9	9	9	9	9
6. Education and Outreach Materials	Plan to produce and distribute copies of FirstNet information fliers during meetings with local jurisdiction and various public safety entities.	6000	0	0	600	600	600	600	600	600	600	600	600	600	0
7. Subrecipient Agreements Executed	"N/A"	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8. Phase 2 - Coverage	Identify desired coverage within American Samoa and proposed build-out phases	N/A	0	0	0	Stage 1	Stage 2	Stage 2	Stage 3	Stage 4	Stage 5	Stage 5	Stage 5	Stage 6	0
9. Phase 2 - Users and their Operational Areas	Gather information on local potential user base and their operational areas	N/A	0	0	0	Stage 1	Stage 2	Stage 2	Stage 3	Stage 4	Stage 5	Stage 5	Stage 5	Stage 6	0
10. Phase 2- Capacity Planning	Estimate current local data usage and projected data usage on FirstNet	N/A	0	0	0	Stage 1	Stage 2	Stage 2	Stage 3	Stage 4	Stage 5	Stage 5	Stage 5	Stage 6	0
11. Phase 2 -Current Providers/Procurement	Identify current local service providers and plans, procurement vehicles and barriers to adoption	N/A	0	0	0	Stage 1	Stage 2	Stage 2	Stage 3	Stage 4	Stage 5	Stage 5	Stage 5	Stage 6	0
12. Phase 2 - State Plan Decision	Document the process for American Samoa's state plan review and decision making	N/A	0	0	0	Stage 1	Stage 2	Stage 2	Stage 3	Stage 4	Stage 5	Stage 5	Stage 5	Stage 6	0

According to the Paperwork Reduction Act, as amended, no persons are required to respond to a collection of information unless it displays a valid OMB Control Number. The valid OMB control number for this information collection is OMB No. 0660-0038, expiring 8/31/2016. Public reporting burden for this collection of information is estimated to average 3 hours per response, including time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. Send comments regarding the burden estimate or any other aspect of this collection of information, including suggestions for reducing this burden, to Michael Dame, Director, State and Local Implementation Grant Program, Office of Public Safety Communications, National Telecommunications and Information Administration, U.S. Department of Commerce (DOC), 1401 Constitution Avenue, N.W., HCHB, Room 7324, Washington, D.C. 20230.

Recipient Name: American Samoa Department of Homeland Security

Cost Class Category Federal Expenditures

The completion of your project budget (federal funds) should be reported in the quarter you are anticipating expending the funds. Year One begins July 1, 2013. Please include any data attributable to early activities (i.e., January - June 2013) in your baseline data for "Q1, Year 1."

Quarterly Cost Category Expenditures	TOTAL FEDERAL	Quarter Ending												
		Q1-7	Q8	Q9	Q10	Q11	Q12	Q13	Q14	Q15	Q16	Q17	Q18	Q19
		9/30/2013- 3/31/15	6/30/2015	9/30/2015	12/31/2015	3/31/2016	6/30/2016	9/30/2016	12/31/2016	3/31/2017	6/30/2017	9/30/2017	12/31/2017	3/31/2018
a. Personnel	\$171,000.00	\$ 33,772.74	\$ 33,773.00	\$ 33,774.00	\$ 33,775.00	\$ 33,776.00	\$ 33,777.00	\$ 33,778.00	\$ 33,779.00	\$ 33,780.00	\$ 33,781.00	\$ 33,782.00	\$ 35,878.00	\$ 171,000.00
b. Fringe Benefits	\$28,557.00	\$ 5,243.31	\$ 5,244.00	\$ 5,245.00	\$ 5,246.00	\$ 5,247.00	\$ 5,248.00	\$ 5,249.00	\$ 5,250.00	\$ 5,251.00	\$ 5,252.00	\$ 5,253.00	\$ 5,254.00	\$ 28,557.00
c. Travel	\$155,891.00	\$ 54,145.71	\$ 54,146.00	\$ 54,147.00	\$ 54,148.00	\$ 54,149.00	\$ 54,150.00	\$ 54,151.00	\$ 54,152.00	\$ 54,153.00	\$ 54,154.00	\$ 54,155.00	\$ 54,156.00	\$ 155,891.00
d. Equipment	\$0.00													
e. Supplies	\$21,995.00							\$ 2,375.00	\$ 4,750.00	\$ 4,751.00	\$ 4,752.00	\$ 4,753.00	\$ 4,754.00	\$ 21,995.00
f. Contractual	\$60,000.00							\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 15,000.00	\$ 15,000.00	\$ 60,000.00
g. Construction	\$0.00													
h. Other	\$18,000.00							\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 18,000.00
i. Total Direct Charges (sum of a-h)	\$455,443.00	\$ 93,161.76	\$ 93,163.00	\$ 93,166.00	\$ 93,169.00	\$ 93,172.00	\$ 93,175.00	\$ 105,053.00	\$ 107,431.00	\$ 107,435.00	\$ 109,439.00	\$ 116,943.00	\$ 119,042.00	\$ 455,443.00
j. Indirect Charges	\$47,487.00	\$ 4,707.45	\$ 4,750.00	\$ 4,751.00	\$ 4,752.00	\$ 4,753.00	\$ 4,754.00	\$ 4,755.00	\$ 4,756.00	\$ 4,757.00	\$ 4,758.00	\$ 4,759.00	\$ 4,760.00	\$ 47,487.00
k. TOTAL (sum i and j)	\$502,930.00	\$ 97,869.21	\$ 97,913.00	\$ 97,917.00	\$ 97,921.00	\$ 97,925.00	\$ 97,929.00	\$ 109,808.00	\$ 112,187.00	\$ 112,192.00	\$ 114,197.00	\$ 121,702.00	\$ 123,802.00	\$ 502,930.00

Cost Class Category Non-Federal Expenditures

The completion of your project budget (non-federal, matching funds) should be reported in the quarter you are anticipating expending the funds. Year One begins July 1, 2013. Please include any data attributable to early activities (i.e., January - June 2013) in your baseline data for "Q1, Year 1."

Quarterly Cost Category Expenditures	TOTAL NON-FEDERAL	Quarter Ending												
		Q1-7	Q8	Q9	Q10	Q11	Q12	Q13	Q14	Q15	Q16	Q17	Q18	Q19
		9/30/2013- 3/31/2015	6/30/2015	9/30/2015	12/31/2015	3/31/2016	6/30/2016	9/30/2016	12/31/2016	3/31/2017	6/30/2017	9/30/2017	12/31/2017	3/31/2018
a. Personnel	\$0.00													
b. Fringe Benefits	\$0.00													
c. Travel	\$0.00													
d. Equipment	\$0.00													
e. Supplies	\$0.00													
f. Contractual	\$0.00													
g. Construction	\$0.00													
h. Other	\$0.00													
i. Total Direct Charges (sum of a-h)	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
j. Indirect Charges	\$0.00													
k. TOTAL (sum i and j)	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

14. Phase Two Funding

- a. Describe the activities that you expect to undertake with the Phase 2 funding when it is made available to the State, Territory, or District.

The FirstNet-determined Phase 2 data collection activities that we expect to undertake between Quarter 10 and Quarter 19 by this recipient's technical support outreach team, donating their time as an in-kind service supporting the SLIGP grant due to the shortage of manpower, through participation in scheduled meetings with local jurisdictions and key stakeholders in communicating public awareness and to gather information as requested by FirstNet/NTIA include:

- Continue any necessary outreach,
- Identify desired coverage within American Samoa and proposed build-out phases,
- Gather local information on potential user base and their operational areas,
- Estimate current local data usage and projected data usage on FirstNet,
- Identify current local service providers and plans, procurement vehicles and barriers to adoption,
- Document the process for American Samoa's plan review and decision making,
- Gather existing infrastructure information,
- Continue/Update data collection activities for potential network users, operational areas, identify service, providers and their procurement vehicles,
- Develop a Memorandum of Agreement template,
- Validate existing coverage maps and gaps to include working with both wireless companies (ASTCA and BlueSky Communications) to determine existing coverage,
- Update potentially outdated data sets,
- Identify capacity and current service available.