

ORIGINAL

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

| Category | Detailed Description of Budget (for full grant period) | | | Breakdown 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 (15 pay days X\$2,500= \$37,500) | 15 pay periods | \$ 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 on SLIGP activities. | 3 years | \$ 14,386.00 | \$ 43,158.00 | \$ 43,158.00 | \$0 |
| Program Manager # II Fringe is calculated at approximately 39.155% of Salary. | 2 Years | \$ 23,921.00 | \$ 47,842.00 | \$ 47,842.00 | \$0 |
| Program Manager # II Fringe is calculated at approximately 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 | 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 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 |
| Incidental cost @ \$100/person for taxi, metro, checked baggage. | 9 | \$ 100.00 | \$ 900.00 | \$ 900.00 | \$0 |
| Total Pre-Award Cost for Travel | | | \$ 16,733 | \$ 16,733 | \$0 |
| c. Travel (continued) | Quantity | Unit Cost | Total Cost | Federal | Non-Federal |
| Post-Award Cost | | | | | |

REVISED

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SLIGP DETAILED BUDGET SPREADSHEET

| Category | Detailed Description of Budget (for full grant period) | | | Breakdown of Cost | | Variance |
|---|--|------------------|-------------------|---------------------|--------------------|------------------|
| Program Manager #2 will spend 100% of the time on the SLIGP grant activities for Year 4. 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 | \$ 2,500.00 | \$ 65,000.00 | \$65,000.00 | \$0 | \$27,500 |
| 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 pay periods. \$2,500 x 18 x 100% = \$45,000. | 18 pay periods | \$ 2,500.00 | \$ 45,000.00 | \$45,000.00 | \$0 | \$45,000 |
| Total Personnel | | | 365,938.00 | \$365,938.00 | 0.00 | \$36,250 |
| b. Fringe Benefits | Quantity | Unit Cost | Total Cost | Federal | Non-Federal | |
| 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 | \$0 | (\$5,358) |
| Program Manager # 2 Fringe is calculated at approximately 41% of Salary. | 2 Years | | \$ 47,534.00 | \$47,534.00 | \$0 | (\$308) |
| Program Manager #2 Fringe is calculated at approximately 44% of Salary. | 1 year | | \$ 28,600.00 | \$28,600.00 | \$0 | \$11,740 |
| Program Manager #2 Fringe is calculated at approximately 47% of Salary. | 18 pay periods | | \$ 21,150.00 | \$21,150.00 | \$0 | \$21,150 |
| Total Fringe Benefits | | | 135,084.00 | \$135,084.00 | 0.00 | \$27,224 |
| 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 | \$0 |
| Per Diem @ \$75.00/day for 9 persons for 4 days (\$300/person). | 36 | \$ 75.00 | \$ 2,700.00 | \$2,700.00 | \$0 | \$0 |
| Hotel for Pre-Award Workshop 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 |
| Incidental cost @ \$100/person for taxi, metro, checked baggage. | 9 | \$ 100.00 | \$ 900.00 | \$900.00 | \$0 | \$0 |
| Total Pre-Award Cost for Travel | | | \$ 16,733 | \$16,733.00 | \$0 | \$0 |
| c. Travel (continued) | Quantity | Unit Cost | Total Cost | Federal | Non-Federal | |
| Post-Award Cost | | | | | | |

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| Category | Detailed Description of Budget (for full grant period) | | | Breakdown of Cost | |
|--|--|------------------|-------------------|-------------------|--------------------|
| Travel to National Meetings for 5 Individuals for airfare for 5 meetings | 25 | \$ 699.00 | \$ 17,475.00 | \$ 17,475.00 | |
| 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 | |
| Hotel Accommodations for 5 persons for 2 nights @ \$280/day at 5 National Meetings. | 50 | \$ 280.00 | \$ 14,000.00 | \$ 14,000.00 | |
| Incidental cost @ \$100/person ie, taxi, metro, checked baggage for 5 persons at 5 National Meeting. | 25 | \$ 100.00 | \$ 2,500.00 | \$ 2,500.00 | |
| Inter-Island travel between St. Thomas & St. John | 5 round trips | \$ 30.00 | \$ 150.00 | \$ 150.00 | |
| Inter-Island travel between St. Thomas & St. Croix trips for group meetings or out-reach activities. | 29 | \$ 185.00 | \$ 5,365.00 | \$ 5,365.00 | |
| 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 | Quantity | Unit Cost | Total Cost | Federal | Non-Federal |
| Lap Top for the Program Manager | 1 | \$ 2,897.00 | \$ 2,897.00 | \$ 2,897.00 | \$0 |
| Desktop Computer for Program Manger II | 1 | \$ 2,397.00 | \$ 2,397.00 | \$ 2,397.00 | \$0 |
| Office Supplies budgeted at \$30/month for 55 months | 55 months | \$ 30.00 | \$ 1,650.00 | \$ 1,650.00 | \$0 |
| Copying of Documents like Maps, Plans, etc. | 10 | \$ 42.80 | \$ 428.00 | \$ 428.00 | \$0 |
| Total Supplies | | | 7,372.00 | 7,372.00 | 0.00 |
| f. Contractual | Quantity | Unit Cost | Total Cost | Federal | Non-Federal |
| Data Collection 84 hours year/for 1 year; average hourly rate is \$60.00 | 84 | \$ 60.00 | \$ 5,040.00 | \$ 5,040.00 | \$0 |
| Miscellaneous cost or additional cost towards hours of data collection | | | \$ 32.00 | \$ 32.00 | \$0 |
| Total Contractual | | | 5,072.00 | 5,072.00 | 0.00 |
| g. Construction | Quantity | Unit Cost | Total Cost | Federal | Non-Federal |
| N/A | 0 | \$ - | \$ - | \$ - | \$0 |
| Total Construction | | | 0.00 | 0.00 | 0.00 |
| h. Other | Quantity | Unit Cost | Total Cost | Federal | Non-Federal |

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| Category | Detailed Description of Budget (for full grant period) | | | Breakdown of Cost | |
|--|--|------------------|-------------------|-------------------|--------------------|
| Travel to National Meetings for 5 Individuals for airfare for 7 meetings | 35 | \$ 699.00 | \$ 24,465.00 | \$ 24,465.00 | |
| Per Diem @ \$75.00/day for 5 persons for 2.5 days at National Meeting @ 7 meetings. | 87.5 | \$ 75.00 | \$ 6,563.00 | \$ 6,563.00 | |
| Hotel Accommodations for 5 persons for 2 nights @ \$280/day at 7 National Meetings. | 70 | \$ 280.00 | \$ 19,600.00 | \$ 19,600.00 | |
| Incidental cost @ \$100/person ie, taxi, metro, checked baggage for 5 persons at 7 National Meeting. | 35 | \$ 100.00 | \$ 3,500.00 | \$ 3,500.00 | |
| Inter-Island travel between St. Thomas & St. John | 7 round trips | \$ 30.00 | \$ 210.00 | \$ 210.00 | |
| Inter-Island travel between St. Thomas & St. Croix trips for group meetings or out-reach activities. | 29 | \$ 185.00 | \$ 5,365.00 | \$ 5,365.00 | |
| Total Post Award Travel Cost | | | \$ 59,703 | \$ 59,703 | |
| Total Travel | | | 76,436.00 | 76,436.00 | 0.00 |
| d. Equipment | Quantity | Unit Cost | Total Cost | Federal | Non-Federal |
| N/A | 0 | \$ - | \$ - | \$0 | \$0 |
| Total Equipment | | | 0.00 | 0.00 | 0.00 |
| e. Supplies | Quantity | Unit Cost | Total Cost | Federal | Non-Federal |
| Lap Top for the Program Manager | 1 | \$ 2,897.00 | \$ 2,897.00 | \$ 2,897.00 | \$0 |
| Desktop Computer for Program Manger II | 1 | \$ 2,397.00 | \$ 2,397.00 | \$ 2,397.00 | \$0 |
| Office Supplies budgeted at \$30/month for 55 months | 55 months | \$ 30.00 | \$ 1,650.00 | \$ 1,650.00 | \$0 |
| Copying of Documents like Maps, Plans, etc. | 10 | \$ 42.80 | \$ 428.00 | \$ 428.00 | \$0 |
| Total Supplies | | | 7,372.00 | 7,372.00 | 0.00 |
| f. Contractual | Quantity | Unit Cost | Total Cost | Federal | Non-Federal |
| 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 | | | 0.00 | 0.00 | 0.00 |
| g. Construction | Quantity | Unit Cost | Total Cost | Federal | Non-Federal |
| N/A | 0 | \$ - | \$ - | \$0 | \$0 |
| Total Construction | | | 0.00 | 0.00 | 0.00 |
| h. Other | Quantity | Unit Cost | Total Cost | Federal | Non-Federal |

VARIANCE

| Category | Detailed Description of Budget (for full grant period) | | Breakdown of Cost | | Variance |
|--|--|------------------|-------------------|------------------|--------------------|
| Travel to National Meetings for 5 Individuals for airfare for 7 meetings | 35 | \$ 699.00 | \$ 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 | \$ 75.00 | \$ 6,563.00 | \$ 6,563.00 | \$1,875 |
| Hotel Accommodations for 5 persons for 2 nights @ \$280/day at 7 National Meetings. | 70 | \$ 280.00 | \$ 19,600.00 | \$ 19,600.00 | \$5,600 |
| Incidental cost @ \$100/person ie, taxi, metro, checked baggage for 5 persons at 7 National Meeting. | 35 | \$ 100.00 | \$ 3,500.00 | \$ 3,500.00 | \$1,000 |
| Inter-Island travel between St. Thomas & St. John | 7 round trips | \$ 30.00 | \$ 210.00 | \$ 210.00 | \$60 |
| Inter-Island travel between St. Thomas & St. Croix trips for group meetings or out-reach activities. | 29 | \$ 185.00 | \$ 5,365.00 | \$ 5,365.00 | \$0 |
| Total Post Award Travel Cost | | | \$ 59,703 | \$ 59,703 | \$15,525 |
| Total Travel | | | 76,436.00 | 76,436.00 | \$15,525 |
| d. Equipment | Quantity | Unit Cost | Total Cost | Federal | Non-Federal |
| N/A | 0 | \$ - | \$ - | \$0 | \$0 |
| Total Equipment | | | 0.00 | 0.00 | \$0 |
| e. Supplies | Quantity | Unit Cost | Total Cost | Federal | Non-Federal |
| Lap Top for the Program Manager | 1 | \$ 2,897.00 | \$ 2,897.00 | \$ 2,897.00 | \$0 |
| Desktop Computer for Program Manger II | 1 | \$ 2,397.00 | \$ 2,397.00 | \$ 2,397.00 | \$0 |
| Office Supplies budgeted at \$30/month for 55 months | 55 months | \$ 30.00 | \$ 1,650.00 | \$ 1,650.00 | \$0 |
| Copying of Documents like Maps, Plans, etc. | 10 | \$ 42.80 | \$ 428.00 | \$ 428.00 | \$0 |
| Total Supplies | | | 7,372.00 | 7,372.00 | \$0 |
| f. Contractual | Quantity | Unit Cost | Total Cost | 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 | (\$5,072) |
| g. Construction | Quantity | Unit Cost | Total Cost | Federal | Non-Federal |
| N/A | 0 | \$ - | \$ - | \$0 | \$0 |
| Total Construction | | | 0.00 | 0.00 | \$0 |
| h. Other | Quantity | Unit Cost | Total Cost | Federal | Non-Federal |

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| Category | Detailed Description of Budget (for full 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 | \$ 3,900.00 | \$ 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 | \$ 825.00 | \$ 0 |
| Printing 5 fliers, 5,000 copies each. | | | \$ - | \$ - | \$ 0 |
| AVAYA Telephone & cost of 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 | Federal | 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 | Federal Share | Non-Federal | 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 |

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

| Category | Detailed Description of Budget (for full grant period) | | | Breakdown of Cost | | Variance |
|--|--|-------------|-------------------|-------------------|-------------|-----------------|
| 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. | | | \$ - | \$ 0 | \$ 0 | \$ 0 |
| AVAYA Telephone & cost of 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 Cost | 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 | Federal Share | Non-Federal | Total Grant | Variance |
|------------------------------|----------------------|-------------|----------------------|---------------------|
| Pre-Award Cost | | | | |
| 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. The 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**
Total: **\$10,798**

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 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. State and Local Implementation Grant Program (SLIGP) | 11.549 | \$ <input type="text"/> | \$ <input type="text"/> | \$ 595,628.00 | \$ <input type="text"/> | \$ 595,628.00 |
| 2. <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> |
| 3. <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> |
| 4. <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> |
| 5. Totals | | \$ <input type="text"/> | \$ <input type="text"/> | \$ 595,628.00 | \$ <input type="text"/> | \$ 595,628.00 |

SECTION B - BUDGET CATEGORIES

| 6. Object Class Categories | GRANT PROGRAM, FUNCTION OR ACTIVITY | | | | Total (5) |
|---|---|-----|-----|-----|---------------|
| | (1) State and Local Implementation Grant Program (SLIGP) | (2) | (3) | (4) | |
| 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) | \$ <input type="text"/> | \$ <input type="text"/> | \$ <input type="text"/> | \$ <input type="text"/> |
| 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"/> | \$ <input type="text"/> | \$ <input type="text"/> | \$ <input type="text"/> |

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. | State and Local Implementation Grant Program (SLIGP) | \$ <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"/> |
| 23. Remarks: <input type="text"/> | |