

ATTACHMENT A

PROPOSED PROGRAM BUDGET

Below is a general budget which outlines eligible categories and their allocation under this award. The Sub-recipient is to utilize the “Proposed Program Budget” as a guide for completing the “Budget Detail Worksheet” below.

The Equipment category will require Authorized Equipment List (AEL) reference number. The Authorized Equipment List (AEL) is a list of approved equipment types allowed under FEMA’s preparedness grant programs. The intended audience of this tool is emergency managers, first responders, and other homeland security professionals. The list consists of 21 equipment categories divided into sub-categories, tertiary categories, and then individual equipment items. The AEL can be found at <http://beta.fema.gov/authorized-equipment-list>.

The ***transfer of funds between the categories*** listed in the “Proposed Program Budget” ***is permitted***. However, the ***transfer of funds between Issues is strictly prohibited***.

Grant	Sub-recipient Agency	Category	Amount Allocated
FY 2015 - State Homeland Security Grant Program	City of Orlando	HazMat Sustainment – Issue 6	\$43,981
Total Award		\$43,981	

BUDGET DETAIL WORKSHEET

The Sub-recipient is required to provide a completed budget detail worksheet, to the Division, which accounts for the total award as described in the "Proposed Program Budget".

If any changes need to be made to the "Budget Detail Worksheet", after the execution of this agreement, contact the grant manager listed in this agreement via email or letter.

FY2015 Budget Detail Worksheet– Eligible Activities (Not limited to activities below)				
Allowable Training Costs	Quantity	Unit Cost	Total Cost	Issue Number
Developing, Delivering, and Evaluating Training				
Overtime and backfill for emergency preparedness and response personnel attending FEMA-sponsored and approved training classes.				
Overtime and backfill expenses for part-time and volunteer emergency response personnel participating in FEMA training.				
Training Workshops and Conferences				
Activities to achieve training inclusive of people with disabilities				
Full or Part-Time Staff or Contractors/Consultants				
Certification/Recertification of Instructors				
Travel				
Supplies are items that are expended or consumed during the course of the planning and conduct of the exercise project(s) (e.g., copying paper, gloves, tape, non-sterile masks, and disposable protective equipment).				
Tuition for higher education				
Other items				
TOTAL TRAINING EXPENDITURES			\$	
Eligible Equipment Acquisition Costs The table below highlights the allowable equipment categories for this award. A comprehensive listing of these allowable equipment categories, and specific equipment eligible under each category, are listed on the web-based version of the Authorized Equipment List (AEL) at http://beta.fema.gov/authorized-equipment-list .	Quantity	Unit Cost	Total Cost	Issue Number
Personal protective equipment				
Explosive device mitigation and remediation equipment				
CBRNE operational search and rescue equipment				
Information technology				
Cyber security enhancement equipment				

Interoperable communications equipment				
Detection Equipment				
20/20 Protein Detection Kit	1	690	690	6
Ahura First Defender Annual service/Library update	1	1800	1800	6
Calibration Gases Thermo/MSA	2	106	212	6
Hazmat CAD Maintenance	1	1200	1200	6
LCD 3.3 Maintenance	1	800	800	6
MSA Safesite - 1 Year Maintenance Agreement	3	5267	15801	6
NFPA 1991 Level A one suit Flash	4	2734	10936	6
Raid 8 HHA Detection Kit	1	1010	1010	6
Smiths Gas ID Annual Service update	1	5500	5500	6
Smiths RespondR Raman Annual Service update	1	4750	4750	6
TIMS/AP2C/AP4C Hydrogen	1	555	555	6
TVA 1000B Capsule Assy. FID Enhanced	1	199	499	6
TVA 1000B End Cap Assy. FID	1	228	228	6
Decontamination Equipment (HSGP only)				
Medical supplies				
Power equipment				
CBRNE reference materials				
CBRNE incident response vehicles				
Terrorism incident prevention equipment				
Physical security enhancement equipment				
Inspection and Screening systems				
Agriculture Terrorism Prevention, Response, and Mitigation Equipment (HSGP only)				
CBRNE Prevention and Response watercraft				
CBRNE Aviation Equipment				
CBRNE logistical support equipment				
Intervention equipment				
Public Alert and Warning Equipment				

Disability Access and Functional Needs				
Other authorized equipment costs (include any construction or renovation costs in this category; Written approval must be provided by FEMA prior to the use of any funds for construction or renovation)				
TOTAL EXPENDITURES FOR ALL CATEGORIES			\$43,981.00	