

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	Issue/Category	Amount Allocated
FY 2017 – State Homeland Security Grant Program	<u>Delray Beach Fire Rescue</u>	Issue 3 – Hazmat Sustainment and Maintenance	\$30,017.00
		Issue 13 – Hazmat Training and Exercise	\$13,300.00
Total Award			\$43,317.00

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.

FY2016 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	1	13,300	13,300	13
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			\$	\$13,300
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				
NFPA 1991, Level A w/ Flash Protection (01VF-NFPA-1991)	2	\$2,800	\$5,600	3
Explosive device mitigation and remediation equipment				

CBRNE operational search and rescue equipment				
Information technology				
Cyber security enhancement equipment				
Interoperable communications equipment				
Detection Equipment				
LCD 3.3 Maintenance Contract (21GM-00-MAIN)	1	\$1,250.00	\$1,250.00	3
AhuraFD Service/Maintenance Contract (07CD-01-DPRS)	1	\$1,300.00	\$1,300.00	3
TruDefender Service/Maintenance Contract (07CD-01-FTIR)	1	\$4,750.00	\$4,750.00	3
Smith Detection GasID Service/Maintenance Contract (07CD-01-DPIR)	1	\$5,500.00	\$5,500.00	3
MSA Sirius-Calibration Gas (07CD-01-DPMG)	8	\$450.00	\$3,600.00	3
MSA Sirius – Service/Calibration (07CD-01-DPMG)	3	\$575.00	\$1725.00	3
20/20 Protein Detection Kits (07BD-01-PTST)	1 (24/pk)	\$792.00	\$792.00	3
Rad Eye Dosimeter (07RD-01-EPD)	2	\$2,500.00	\$5,000.00	3
Shipping for Detection Equipment Maintenance (21GN-00-SHIP)	1	\$500.00	\$500.00	3
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 EQUIPMENT EXPENDITURES				\$30,017.00
TOTAL EXPENDITURES FOR ALL CATEGORIES				\$43,317.00