

**Guam's FY 2015 PREA Budget**  
**Revised Budget Detail Worksheet and Budget Narrative - April 2016**

**A. Personnel**--List each position by title and name of employee, if available. Show the annual salary rate and the percentage of time to be devoted to the project. Compensation paid for employees engaged in grant activities must be consistent with that paid for similar work within the applicant organization.

<u>Position</u>	<u>Computation</u>	<u>Cost</u>
N/A Not Applicable		\$0.00
<b>TOTAL PERSONNEL</b>		<b>\$0.00</b>

**B. Fringe Benefits**--Fringe benefits should be based on actual known costs or an established formula. Fringe benefits are for the personnel listed category (A) and only for the percentage of time devoted to the project. Fringe benefits on overtime hours are limited to FICA, Workman's Compensation, and Unemployment Compensation.

<u>Position</u>	<u>Computation</u>	<u>Cost</u>
N/A Not Applicable		\$0.00
<b>TOTAL FRINGE BENEFITS</b>		<b>\$0.00</b>

**C. Travel**-- Itemize travel expenses of project personnel by purpose (e.g., staff to training, field interviews, advisory group meetings, etc. Show the basis of computation (e.g., six people 3-day training at \$X airfare, \$X lodging, \$X subsistence). In training projects travel and meals for trainees should be listed separately. Show the number of trainees and unit cost involved. Identify the location of travel, if known. Indicate source of Travel Policies applied, Applicant or Federal Travel Regulations.

<u>Purpose of Travel</u>	<u>Item</u>	<u>Computation</u>	<u>Cost</u>
N/A Not Applicable			\$0.00
<b>TOTAL TRAVEL</b>			<b>\$0.00</b>

**D. Equipment**-- List non-expendable items that are to be purchased. Non-expendable equipment is tangible property having a useful life of more than two years and an acquisition cost of \$5,000 or more per unit. (Note: Organization's own capitalization policy may be used for items costing less than \$5,000). Expendable items should be included either in the "supplies" category or in the "Other" category. Applicants should analyze the cost benefits of purchasing versus leasing equipment, especially high cost items and those subject to rapid technical advances. Rented or leased equipment costs should be listed in the "Contractual" category. Explain how the equipment is necessary for the success of the project. Attach a narrative describing the procurement method to be used.

<u>Item</u>	<u>Computation</u>	<u>Cost</u>
N/A Not Applicable		\$0.00
<b>TOTAL EQUIPMENT</b>		<b>\$0.00</b>

**E. Supplies**--List items by type (office supplies, postage, training materials, copying paper, and other expendable items such as books, hand held tape recorders) and show the basis for computation. Generally, supplies include any materials that are expendable or consumed during the course of the project.

<u>Item</u>	<u>Computation</u>	<u>Cost</u>
N/A Not Applicable		\$0.00
<b>TOTAL SUPPLIES</b>		<b>\$0.00</b>

**F. Construction**-- As a rule, construction costs are not allowable. In some cases, minor repairs or renovations may be allowable. Consult with the program office before budgeting funds in this category.

<u>Purpose</u>	<u>Description of Work</u>	<u>Cost</u>
Not Applicable (N/A)		\$0.00
<b>TOTAL CONSTRUCTION</b>		<b>\$0.00</b>

**G. Consultants/Contracts--** Indicate whether applicant's formal, written Procurement Policy or the Federal Acquisitions

**Consultant Fee:** For each consultant enter the name, if known, service to be provided, hourly or daily fee (8-hour day), and estimated time on the project. Consultant fees in excess of \$450 per day require additional justification and prior approval from OJP.

<u>Name of Consultant</u>	<u>Service Provided</u>	<u>Computation</u>	<u>Cost</u>
<b>Consultant Expenses</b>			
<u>Item</u>	<u>Location</u>	<u>Computation</u>	<u>Cost</u>
<b>Sub Total Consultant Expenses</b>			<b>\$0.00</b>

<b>Contracts</b>			
<u>Item</u>		<u>Computation</u>	<u>Cost</u>
(230) DOJ-Certified PREA Auditor		\$13,974.00	\$13,974.00

**Budget Narrative:** All funds are subgranted to the Guam Department of Corrections. Funds will be used to contract services of a DOJ-Certified PREA auditor to conduct a PREA Progress Audit with the Guam Department of Corrections, the Guam Department of Youth Affairs, and the Hagatna Detention Facility to address the PREA requirements within each facility and to make the necessary recommendations for corrective action in order to meet compliance for the three-year audit cycle under PREA Audit Standards. Estimated contract for DOJ-Certified PREA Auditor is \$13,974.

(230) Surveillance Camera System & Accessories		\$9,035.00	\$9,035.00
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**Budget Narrative:** All grant funds are subgranted to the Guam Department of Corrections. Funds to be used for the purchase of a security camera system for the Department of Corrections. As the correctional facility is limited in security personnel, the purchase, installation and maintenance of a security camera system would allow DOC to comply on a regular basis with PREA standards for adequate levels of staffing within its facility. Video monitoring of "blind-spots" or areas where staff or inmates may be isolated will aid in the deterrence of any possible sexual assault. Estimated cost for security camera system is \$9,035.

(230) Surveillance Camera System - Installation (estimated)		\$4,680.00	\$4,680.00
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(230) Surveillance Camera System - Maintenance (estimated)		\$4,285.00	\$4,285.00
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(To include site visits/checks on the integrity of the camera and recording stability)

**Budget Narrative:** All Grant funds are subgranted to the Guam Department of Corrections. Funds to be used for the installation and maintenance of a surveillance camera system for the Department of Corrections. As the correctional facility is limited in security personnel, the purchase, installation and maintenance of a surveillance camera system would allow DOC to comply on a regular basis with PREA standards for adequate levels of staffing within its facility. Video monitoring of "blind-spots" or areas where staff or inmates may be isolated will aid in the deterrence of any possible sexual assault. Estimated cost for the installation is \$4,680 and for maintenance is \$4,285.

**TOTAL CONSULTANTS/CONTRACTS** \$31,974.00

**H. Other Costs--** List items (e.g., rent, reproduction, telephone, janitorial or security services, and investigative or confidential funds) by major type and the basis of the computation. For example, provide the square footage and the cost per square foot rent, and provide a monthly rental cost and how many months to rent.

<u>Item</u>	<u>Computation</u>	<u>Cost</u>
Not Applicable (N/A)		\$0.00
<b>TOTAL OTHER COSTS</b>		<b>\$0.00</b>

**I. Indirect Cost**--Indirect costs are allowed only if the applicant has Federally approved indirect cost rate. A copy of the rate approval, (a fully executed, negotiated agreement), must be attached. If the applicant does not have an approved rate, one can be requested by contacting the applicant's cognizant Federal agency, which will review all documentation and approve a rate for the applicant organization, or if the applicant's accounting system permits, costs may be allocated in the direct costs categories.

*Not Applicable (N/A)* \$0.00

**TOTAL INDIRECT COST** \$0.00

**TOTAL FEDERAL REQUEST** \$31,974.00

**Guam's FY 2015 PREA Summary Budget - Revised April 2016**

<u>Budget Category</u>		<u>Amount</u>
		<u>Federal</u>
A.	Personnel	\$0.00
B.	Fringe Benefits	\$0.00
C.	Travel	\$0.00
D.	Equipment	\$0.00
E.	Supplies	\$0.00
F.	Construction	\$0.00
G.	Consultants/Contracts	\$31,974.00
H.	Other	\$0.00
I.	Indirect Cost	\$0.00
<b>TOTAL:</b>		<b>\$31,974.00</b>