

**FY 2020 – 2021 EMPA AGREEMENT  
ATTACHEMENT A (2)  
PROPOSED PROGRAM BUDGET DETAIL WORKSHEET**

The Recipient shall use the Emergency Management Preparedness and Assistance (“EMPA”) Trust Fund monies authorized by this Agreement in order to complete the tasks outlined in the Scope of Work (Attachment A).

The “Proposed Program Budget Detail Worksheet” serves as a guide for both the Recipient and the Division during the performance of the tasks outlined in the Scope of Work (Attachment A).

Prior to execution of this Agreement, the Recipient shall complete the “Proposed Program Budget Detail Worksheet” listed below. If the Recipient fails to complete the “Proposed Program Budget Detail Worksheet”, then the Division shall not execute this Agreement.

After execution of this Agreement, the Recipient may change the allocation amounts in the “Proposed Program Budget Detail Worksheet.” If the Recipient changes the “Proposed Program Budget Detail Worksheet”, then the Recipient’s quarterly reports must include an updated “Proposed Program Budget Detail Worksheet” to reflect current expenditures.

**BUDGET SUMMARY AND EXPENDITURES**

**RECIPIENT: FRANKLIN COUNTY**  
**AGREEMENT: A0138**

1. PLANNING	\$
2. ORGANIZATION	\$
3. EQUIPMENT	\$
4. TRAINING	\$
5. EXERCISE	\$
6. MANAGEMENT AND ADMINISTRATION	\$
<b>7. TOTAL AWARD</b>	<b>\$ 105,806.00</b>

<b>FY 2020-2021 PROPOSED PROGRAM BUDGET DETAIL WORKSHEET - ELIGIBLE ACTIVITIES (Not limited to activities below)</b>			
<b>Allowable Planning Costs</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>
Emergency Operations Plan			
Salaries and Fringe Benefits (Contractors and Consultants)			
Supplies			
Travel/per diem related to planning activities			
<b>TOTAL PLANNING EXPENDITURES</b>			<b>\$</b>
<b>Allowable Organization Costs</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>
Salaries and Fringe Benefits (EM Personnel)			

Salaries and Fringe Benefits (Contractors and Consultants)			
Utilities (electric, water and sewage)			
Service/Maintenance agreements			
Office Supplies/Materials			
IT Software Upgrades			
Memberships			
Publications			
Postage			
Storage			
<b>TOTAL ORGANIZATION EXPENDITURES</b>			<b>\$</b>
<b>Allowable Equipment Acquisition Costs</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>
Personal protective equipment			
Information technology			
Cybersecurity enhancement equipment			
Interoperable communications equipment			
Detection Equipment			
Power equipment			
CBRNE Reference Materials			
CBRNE Incident Response Vehicles			
Physical Security Enhancement Equipment			
Logistics			
Other authorized equipment costs			
21GN-00-OCEQ - EOC Equipment & Supplies (provide description of EOC equipment & supplies)			
<b>TOTAL EQUIPMENT EXPENDITURES</b>			<b>\$</b>
<b>Allowable Training Costs</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>

Salaries and Fringe Benefits (EM Personnel)			
Salaries and Fringe Benefits (Contractors and Consultants)			
Develop, Deliver Training			
Workshops and Conferences			
Certification/Recertification of Instructors			
Travel			
Supplies			
Overtime and Backfill			
<b>TOTAL TRAINING EXPENDITURES</b>			<b>\$</b>
<b>Allowable Exercise Costs</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>
Salaries and Fringe Benefits (EM Personnel)			
Salaries and Fringe Benefits (Contractors and Consultants)			
Design, Develop, Conduct and Evaluate an Exercise in accordance with HSEEP standards			
Exercise Planning Workshop			
Travel			
Supplies			
Overtime and Backfill			
<b>TOTAL EXERCISE EXPENDITURES</b>			
<b>Allowable Management and Administration Costs (Up to 5% of total award)</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>
Salaries and Fringe Benefits (EM Personnel)			
<b>TOTAL MANAGEMENT AND ADMINISTRATION EXPENDITURES</b>			
<b>TOTAL EXPENDITURES</b>			<b>\$105,806.00</b>

REVISION DATE: \_\_\_\_\_