

# BUDGET INFORMATION - Non-Construction Programs

OMB Approval No. 0348-0044

## SECTION A - BUDGET SUMMARY

Grant Program Function or Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds		New or Revised Budget		Total (g)
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	
1. DIG 2008	93.2443	\$ 71,000.00	\$ 7,000.00	\$ 0.00	\$ 0.00	\$ 78,000.00
2.						0.00
3.						0.00
4.						0.00
5. TOTALS		\$ 71,000.00	\$ 7,000.00	\$ 0.00	\$ 0.00	\$ 78,000.00

## SECTION B - BUDGET CATEGORIES

Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY						Total (5)
	(1)	(2)	(3)	(4)	(5)	(6)	
a. Personnel	\$ 43,018.00	\$	\$	\$	\$	\$ 43,018.00	
b. Fringe Benefits	13,873.00					13,873.00	
c. Travel						0.00	
d. Equipment						0.00	
e. Supplies						0.00	
f. Contractual						0.00	
g. Construction						0.00	
h. Other (IN-KIND)	7,000.00					7,000.00	
i. Total Direct Charges (sum of 6a - 6h)	63,891.00	0.00	0.00	0.00	0.00	63,891.00	
j. Indirect Charges	14,109.00					14,109.00	
k. TOTALS (sum of 6i and 6j)	\$ 78,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 78,000.00	
7. Program Income	\$	\$	\$	\$	\$	\$ 0.00	

## Budget and Justification

### A. Personnel:

**FEDERAL REQUEST**

Position	Name	Annual Salary/Rate	Level of Effort	Cost
Project Director	Chris Pangelinan	\$43,018 (M-10)	100%	\$43,018

**JUSTIFICATION:** Describe the role and responsibilities of each position.

The Project Director provides technology consultation and services to achieve the following: include in the automated data infrastructure program, namely tables 9, 11, 19A, 19B, and 20A.; establish a web-based system that allows a flow of data on consumers who are jointly receiving services from DMHSA and private providers; integrate planning councils into the data infrastructure system; automate the Client Evaluation of Care project; continue supporting Phase III of DMHSA's 1<sup>st</sup> DIG cycle, in order to complete its objectives.

**FEDERAL REQUEST** (enter in Section B column 1 line 6a of form SF424A) **\$43,018**

### B. Fringe Benefits: List all components of fringe benefits rate

**FEDERAL REQUEST**

Component	Rate	Wage	Cost
Retirement	\$10,354		\$10,354
Retirement DDI	\$404		\$404
Medicare	\$624		\$624
Life Insurance	\$174		\$174
Medical	\$2,083		\$2,083
Dental	\$234		\$234
Total			\$13,873

**JUSTIFICATION:**

**FEDERAL REQUEST** (enter in Section B column 1 line 6b of form SF424A) **\$13,873**

### C. Travel:

**FEDERAL REQUEST**

Purpose of Travel	Location	Item	Rate	Cost

**JUSTIFICATION:**

**FEDERAL REQUEST** (enter in Section B column 1 line 6c of form SF424A) **\$0**

### D. Equipment:

**FEDERAL REQUEST** – (enter in Section B column 1 line 6d of form SF424A)

Item	Cost

**JUSTIFICATION:**

**FEDERAL REQUEST:** **\$0**

**E. Supplies:** None

FEDERAL REQUEST – (enter in Section B column 1 line 6e of form SF424A) \$ 0

**F. Contract:** None

FEDERAL REQUEST – (enter in Section B column 1 line 6f of form SF424A) \$ 0  
(combine the total of consultant and contact)

**G. Construction:** NOT ALLOWED -- Leave Section B columns 1&2 line 6g on SF424A blank.

**H. Indirect Costs:**

FEDERAL REQUEST

Item	Cost
26.64% for Indirect Costs	\$14,109 (amount that is acceptable by Govt. of Guam)

**JUSTIFICATION:**

Computer supplies for DMHSA fiscal staff managing the DIG account.

FEDERAL REQUEST – (enter in Section B column 1 line 6h of form SF424A) \$14,109

**I. In-Kind Services:**

Equipment and Supplies \$7,000

**BUDGET SUMMARY:**

Category	Federal Request
Personnel	\$43,018
Fringe	\$13,873
Travel	0
Equipment	0
Supplies	0
Contractual	0
Indirect Costs	\$14,109
In-Kind Services	\$7,000
Total Project Costs	\$78,000

**TOTAL PROJECT COSTS:**

FEDERAL REQUEST (enter in Section B column 1 line 6k of form SF424A) \$71,000