Applicant Name: Colorado Governor's Office of Information Technolog   Award Number: _____

Budget Information - Non Construction Programs

Section A - Budget Summary

Grant Program Function or Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds		New or Revised Budget		
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	Total (g)
1. Mapping				#REF!	#REF!	#REF!
2. Planning				#REF!	#REF!	#REF!
3.						$0
4.						$0
5. Totals		$0	$0	#REF!	#REF!	#REF!

Section B - Budget Categories

6. Object Class Categories	Grant Program, Function or Activity				Total (5)
	Mapping	Planning			
a. Personnel	#REF!	#REF!			#REF!
b. Fringe Benefits	#REF!	#REF!			#REF!
c. Travel	#REF!	#REF!			#REF!
d. Equipment	#REF!	#REF!			#REF!
e. Supplies					$0
f. Contractual	#REF!	#REF!			#REF!
g. Construction					$0
h. Other	#REF!	#REF!			#REF!
i. Total Direct Charges (sum of 6a-6h)	#REF!	#REF!	$0	$0	#REF!
j. Indirect Charges	#REF!	#REF!	$0		#REF!
k. Totals (sum of 6i-6j)	#REF!	#REF!	$0	$0	#REF!
7. Program Income					$0

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Section C - Non-Federal Resources

(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e) **Totals**
8. #REF!		#REF!		#REF!
9. #REF!		#REF!		#REF!
10. #REF!		#REF!		#REF!
11. #REF!		#REF!		#REF!
12. **Total** (sum of lines 8 - 11)	$0	#REF!	$0	#REF!

Section D - Forecasted Cash Needs

	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th quarter
13. Federal					
14. Non-Federal	$0				
15. **Total** (sum of lines 13 and 14)	$0	$0	$0	$0	$0

Section E - Budget Estimates of Federal Funds Needed for Balance of the Project

(a) Grant Program	Future Funding Periods (Years)			
	(b) First	(c) Second	(d) Third	(e) Fourth
16. Mapping				
17.				
18.				
19.				
20. **Total** (sum of lines 16-19)	$0	$0	$0	$0

Section F - Other Budget Information

21. Direct Charges	22. Indirect Charges

23. Remarks

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Public Reporting Burden for this collection of information is estimated to average 3.0 hours per response, including the time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. Please do not return your completed form to the Office of Management and Budget, send it to the address provided by the sponsoring agency.

General Instructions

This form is designed so that application can be made for funds from one or more grant programs. In preparing the budget, adhere to any existing Federal grantor agency guidelines which prescribe how and whether budgeted amounts should be separately shown for different functions or activities within the program. For some programs, grantor agencies may require budgets to be separately shown by function or activity. For other programs, grantor agencies may require a breakdown by function or activity. Sections A, B, C, and D should include budget estimates for the whole project except when applying for assistance which requires Federal authorization in annual or other funding period increments. In the later case, Sections A, B, C, and D should provide the budget for the first budget period (usually a year) and Section E should present the need for Federal assistance in the subsequent budget periods. All applications should contain a breakdown by the object class categories shown in Lines a-k of Section B.

Section A. Budget Summary Lines 1-4 Columns (a) and (b)

For applications pertaining to a **single** Federal grant program (Federal Domestic Assistance Catalog number) and **not requiring** a functional or activity breakdown, enter on Line 1 under Column (a) the catalog program title and the catalog number in Column (b).

For applications pertaining to a **single** program **requiring** budget amounts by multiple functions or activities, enter the name of each activity or function on each line in Column (a), and enter the catalog number in Column (b). For applications pertaining to multiple programs where none of the programs require a breakdown by function or activity, enter the catalog program title on each line in **Column** (a) and the respective catalog number on each line in Column (b).

For applications pertaining to **multiple** programs where one or more programs require a breakdown by function or activity, prepare a separate sheet for each program requiring the breakdown. Additional sheets should be used when one form does not provide adequate space for all breakdown of data required. However, when more than one sheet is used, the first page should provide the summary totals by programs.

Lines 1-4, Columns (c) through (g)

For new applications, leave Columns (c) and (d) blank. For each line entry in Columns (a) and (b), enter in Columns (e), (f), and (g) the appropriate amounts of funds needed to support the project for the first funding period (usually a year).

For continuing grant program applications, submit these forms before the end of each funding period as required by the grantor agency. Enter in Columns (c) and (d) the estimated amounts of funds which will remain unobligated at the end of the grant funding period only if the Federal grantor agency instructions provide for this. Otherwise, leave these columns blank. Enter in columns (e) and (f) the amounts of funds needed for the upcoming period. The amount(s) in Column (g) should be the sum of amounts in Columns (e) and (f).

For supplemental grants and changes to existing grants, do not use Columns (c) and (d). Enter in Column (e) the amount of the increase or decrease of Federal funds and enter in Column (f) the amount of the increase or decrease of non-Federal funds. In Column (g) enter the new total budgeted amount (Federal and non-Federal) which includes the total previous authorized budgeted amounts plus or minus, as appropriate, the amounts shown in Columns (e) and (f). The amount(s) in Column (g) should not equal the sum of amounts in Columns (e) and (f).

Line 5—Show the totals for all columns used.

Section B. Budget Categories

In the column headings (a) through (4), enter the titles of the same programs, functions, and activities shown on Lines 1-4, Column (a), Section A. When additional sheets are prepared for Section A, provide similar column headings on each sheet. For each program, function or activity, fill in the total requirements for funds (both Federal and non-Federal) by object class categories.

Lines 6a-i—Show the totals of Lines 6a to 6h in each column.

Line 6j—Show the amount of indirect cost.

Line 6k—Enter the total of amounts on Lines 6i and 6j. For all applications for new grants and continuation grants the total amount in column (5), Line 6k, should be the same as the total amount shown in Section A, Column (g), Line 5. For supplemental grants and changes to grants, the total amount of the increase or decrease as shown in Columns (1)-(4), Line 6k should be the same as the sum of the amounts in Section A, Columns (e) and (f) on Line 5.

Line 7—Enter the estimated amount of income, if any, expected to be generated from this project. Do not add or subtract this amount from the total project amount. Show under the program narrative statement the nature and source of income. The estimated amount of program income may be considered by the federal grantor agency in determining the total amount of the grant.

Section C. Non-Federal Resources

Lines 8-11—Enter amounts of non-Federal resources that will be used on the grant. If in-kind contributions are included, provide a brief explanation on a separate sheet.

Column (a)—Enter the program titles identical to Column (a), Section A. A breakdown by function or activity is not necessary.

Column (b)—Enter the contribution to be made by the applicant.

Column (c)—Enter the amount of the State's cash and in-kind contribution if the applicant is not a State or State agency. Applicants which are a State or State agencies should leave this column blank.

Column (d)—Enter the amount of cash and in-kind contributions to be made from all other sources.

Column (e)—Enter totals of Columns (b), (c), and (d).

Line 12—Enter the total for each of Columns (b)-(e). The amount in Column (e) should be equal to the amount on Line 5, Column (f) Section A.

Section D. Forecasted Cash Needs

Line 13—Enter the amount of cash needed by quarter from the grantor agency during the first year.

Line 14—Enter the amount of cash from all other sources needed by quarter during the first year.

Line 15—Enter the totals of amounts on Lines 13 and 14.

Section E. Budget Estimates of Federal Funds Needed for Balance of the Project

Lines 16-19—Enter in Column (a) the same grant program titles shown in Column (a), Section A. A breakdown by function or activity is not necessary. For new applications and continuation grant applications, enter in the proper columns amounts of Federal funds which will be needed to complete the program or project over the succeeding funding periods (usually in years). This section need not be completed for revisions (amendments, changes, or supplements) to funds for the current year of existing grants.
If more than four lines are needed to list the program titles, submit additional schedules as necessary.

Line 20—Enter the total for each of the Columns (b)-(e). When additional schedules are prepared for this Section, annotate accordingly and show the overall totals on this line.

Section F. Other Budget Information

Line 21—Use this space to explain amounts for individual direct object-class cost categories that may appear to be out of the ordinary or to explain the details as required by the Federal grantor agency.

Line 22—Enter the type of indirect rate (provisional, predetermined, final or fixed) that will be in effect during the funding period, the estimated amount of the base to which the rate is applied, and the total indirect expense.

Line 23—Provide any other explanations or comments deemed necessary.

Description/Explanation	Comparable State Position	Base Salary (annual)	Loaded Salary (annual)	% Mapping	% Planning
Program Manager	Gen. Professional VII	95,000.00	114,000	85%	15%
Data Development Project Manager	IT Professional III	62,000.00	74,400	95%	5%
Quality Assurance Project Manager	Statistical Analyst V	91,500.00	109,800	95%	5%
Communications Project Manager	Gen. Professional VI	84,500.00	101,400	50%	50%

3.2500

	Year 1 FTE	Year 2 FTE	Year 3 FTE	Year 4 FTE	Year 5 FTE
Program Manager	1	1	1	1	1
Data Development Project Manager	1	1	1	1	1
Quality Assurance Project Manager	0.5	0.5	0.5	0	0
Communications Project Manager	1	1	1	1	1
Mapping	2.78	2.78	2.78	2.30	2.30
Planning	0.725	0.725	0.725	0.7	0.7

Planned In State Travel

Route # and Itinerary	Total Mileage	2-wheel drive FY-2009-10	2-wheel drive FY-2010-11	# of nights away from home	Maximum allowable lodging rate	Maximum Meal & Incidental	Total Lodging and M&I	2-wheel FY-2009-10	2-wheel drive FY-2010-11
1 (Buena Vista, Gunnison, Montrose, Lake City, Durango, Pagosa Springs)	850	$382.50	$425.00	2	$133.00	$61.00	$255.00	$637.50	$680.00
2 (Westcliffe, Alamosa, Pueblo)	514	$231.30	$257.00	1	$133.00	$61.00	$194.00	$425.30	$451.00
3 (La Junta, Trinidad, Springfield)	634	$285.30	$317.00	1	$133.00	$61.00	$194.00	$479.30	$511.00
4 (Summit County, Leadville, Glenwood Springs, Grand Junction)	526	$236.70	$263.00	1	$98.00	$51.00	$149.00	$385.70	$412.00
5 (Steamboat Springs, Craig)	398	$179.10	$199.00	0	$0.00		$0.00	$179.10	$199.00
6 (Loveland, Ft. Collins, Greeley)	161	$72.45	$80.50	0	$0.00		$0.00	$72.45	$80.50
7 (Limon, Burlington, Sterling)	442	$198.90	$221.00	0	$0.00		$0.00	$198.90	$221.00
	3525							$2,378.25	$2,554.50

2.5   1   2   3   4

Personnel

Position	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Program Manager	96,900	99,323	101,806	104,351	106,959	$509,338
Broadband Data Project Manager	70,680	72,447	74,258	76,115	78,017	$371,517
Quality Assurance Project Manager	52,155	53,459	54,763	0	0	$160,377
Communications Project Manager	50,700	51,968	53,235	54,503	55,770	$266,175
Mapping Personal Services Total	$270,435	$277,196	$284,061	$234,968	$240,747	$1,307,407

Description/Explanation	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Broadband service data	400,000	200,000	200,000	200,000	200,000	1,200,000
Address data	150,000	150,000	150,000	150,000	150,000	750,000
Data Collection/Creation Total	$550,000	$350,000	$350,000	$350,000	$350,000	$1,950,000

* Address data estimates based on document provided to NTIA entitled Justification Address Data Gathering as part of The Broadband Data and Development Grant. Estimates include maintenance and expansion of address data to entire census blocks rather than along specific streets within blocks and to remote areas if feasible as well as knowledge of costs incurred by counties in CO and other states.

Operating/Travel Supplies

Operating

Description	Cost Basis	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Routine Operating	$500	1,388	1,422	1,457	1,236	2,128	7,630
Training (Personnel)	$750	1,725	1,768	1,811	1,854	1,898	9,056
Legal Services	$75.10/hour (blended weight)	6,008	1,540	1,577	1,615	1,652	12,392
Mapping Operational Total		$9,121	$4,730	$4,845	$4,705	$5,677	$29,078

Travel

Description	Cost Basis	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Travel (national)	$1200 per trip/person/year*	2,760	2,829	2,898	2,967	3,036	14,490
Travel (within the state)	7 trips around state (see table in Loaded Salary and Travel sheet)	1,932.33	2,075.53	2,127	2,181	2,235	10,551
Mapping Travel Total		$4,692	$4,905	$5,025	$5,148	$5,271	$25,041

Supplies

Description	Cost Basis	Year 1	Year 2	Year 3	Year 4	Year 5	Total
PC, Software	$1,500 per person	6,000	0	0	6,000	0	12,000
Plotter Supplies	$250 per year	250	250	250	250	250	1,250
Mapping Supply Total		$6,250	$250	$250	$6,250	$250	$13,250

Equipment

Description
Hardware
GIS software
GIS training
Demographic/geographic data
Mapping Equipment Total

Demographic/geographic data actua... bundled into ArcGIS Business Anal... information. All prices are based on...

Hardware Includes:
Physical Blade Server for virtual... for SAN connectivity, Dual Qua...
Bundled with:
VMWare VI license for GIS...
Windows Server licenses for...
Backup software licenses - $4...

SAN Storage shelf and disk for c...

Costs based on previous purchas... agreements.

Planning

Position	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Program Manager	17,100	17,528	17,955	18,383	18,810	$89,775
Broadband Data Project Manager	3,720	3,813	3,906	3,999	4,092	$19,530
Quality Assurance Project Manager	2,745	1,407	1,441	0	0	$5,593
Communications Project Manager	50,700	51,968	53,235	54,503	55,770	$266,175
Planning Personal Services Total	$74,265	$74,715	$76,537	$76,884	$78,672	$381,073

Operating

Description	Cost Basis	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Routine Operating	$500 per FTE per year	363	372	381	390	399	1,903
Training (Personnel)	$750 per person per year	525	538	551	564	578	2,756
Coordination Expenses for 64 Counties Planning	$200 avg per county per year	12,800	13,120	13,440	13,760	14,080	67,200
Community Surveys/Media Info		8,000	8,000	8,000	8,000	8,000	40,000
Planning Operational Total		$21,688	$22,030	$22,372	$22,714	$23,056	$111,859

Travel

Description	Cost Basis	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Travel (national)	$1200 per trip/person/year	840	861	882	903	924	4,410
Travel (within the state)	7 trips around state (see table in Loaded Salary and Travel sheet)	$445.92	$478.97	491	503	516	2,435
Planning Travel Total		$1,286	$1,340	$1,373	$1,406	$1,440	$6,845

Position	Time (% effort)	Loaded Salary	Match amount/y	Total Match Amount
Chief of Staff	8%	107,236	6,863	$34,316
Project Management Office Director	3%	161,193	3,869	$19,343
Project Management Assistant	25%	62,745	12,549	$62,745
GIS Director	20%	114,752	18,360	$91,802
Controller	8%	129,650	8,298	$41,488
Contracts/Procurement Director	8%	110,052	7,043	$35,217
Budget Director	8%	139,787	8,946	$44,732
Grants support	5%	93,974	3,759	$18,795
Total Personnel Match			$69,687	$348,437

Total Match

Description	Cost Basis	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Personnel		69,687	69,687	69,687	69,687	69,687	348,437
Current Mapping Project		350,000					350,000
Leased space	65 sq. ft. @ $17 per sq. ft. / position	4,420	4,550	4,680	4,810	4,940	23,400
Aerial Photography		97,000					97,000
Hosting and Server Maintenance		10,902	10,902	10,902	10,902	10,902	54,510
Mapping Operational Match Total		532,009	85,139	85,269	85,399	85,529	873,347

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Disk storage and server	55,500	0	16,500	39,000	16,500	127,500
ArcGIS Server, Arc GIS desktop, ArcGIS extensi	40,000	20,000	20,000	20,000	20,000	120,000
Training in managing multi-user databases and a	7,500	7,500	5,000	5,000	5,000	30,000
	15,012	16,109	16,109	16,109	16,109	79,448
	$118,012	$43,609	$57,609	$80,109	$57,609	$356,948

lly includes data desired by the state (Teleatlas addressable roads, business locations and current demographic estimates)
yst allowing the state to perform modeling of potential broadband demand based on segmented demographic and other
 an ESRI price agreement with the State.

ization of GIS servers (32Gb RAM, Fiber Channel Card
1 Core CPU) -- $9,000

Servers - $8, 500
each GIS server- $4,000
,000

lata and backup repository (3.5 TB) - $30,000

es of similar equipment from vendors with state price

Total roll-up

Category	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Personal Services (contractual)	0	0	0	0	0	$0
Operating (other)	0	0	0	0	0	$0
Travel	0	0	0	0	0	$0
Equipment	0	0	0	0	0	$0
Supplies	0	0	0	0	0	$0
Total Mapping Request	$0	$0	$0	$0	$0	$0

$0.00

$0.00
$0.00
$0.00

Mapping	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Hires (validation, project management, mapping, web site development, outreach)	270,435	277,196	284,061	234,968	240,747	1,307,407
Contract Data Development	550,000	350,000	350,000	350,000	350,000	1,950,000
Operating	9,121	4,730	4,845	4,705	5,677	29,078
Equipment	118,012	43,609	57,609	80,109	57,609	356,948
Travel	4,692	4,905	5,025	5,148	5,271	25,041
Supplies	6,250	250	250	6,250	250	13,250
Total	$958,510	$680,689	$701,791	$681,180	$659,554	$3,681,724

Planning	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Hires (web site development, outreach, communication with local entities, technology planning teams, etc)	74,265	74,715	76,537	76,884	78,672	381,073
Operating	$21,688	$22,030	$22,372	$22,714	$23,056	111,859
Travel	$1,286	$1,340	$1,373	$1,406	$1,440	6,845
Total	$97,238	$98,084	$100,282	$101,004	$103,168	$499,777