BUDGET INFORMATION - Non-Construction Programs

OMB Approval No. 4040-0006
Expiration Date 07/30/2010

SECTION A - BUDGET SUMMARY

Grant Program Function or Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds: Federal (c)	Estimated Unobligated Funds: Non-Federal (d)	New or Revised Budget: Federal (e)	New or Revised Budget: Non-Federal (f)	New or Revised Budget: Total (g)
1. State Broadband Data and Development Grant Program	11.558	$	$	$ 2,890,925.00	$ 743,000.00	$ 3,633,925.00
2.						
3.						
4.						
5. Totals		$	$	$ 2,890,925.00	$ 743,000.00	$ 3,633,925.00

Standard Form 424A (Rev. 7- 97)
Prescribed by OMB (Circular A -102) Page 1

SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1) State Broadband Data and Development Grant Program	(2) N/A	(3)	(4)	
a. Personnel	$ 152,874.00	$	$	$	$ 152,874.00
b. Fringe Benefits	31,000.00				31,000.00
c. Travel	38,250.00				38,250.00
d. Equipment	178,780.00				178,780.00
e. Supplies	60,600.00				60,600.00
f. Contractual	2,223,835.00				2,223,835.00
g. Construction					
h. Other	125,000.00	743,000.00			868,000.00
i. Total Direct Charges (sum of 6a-6h)	2,810,339.00	743,000.00			$ 3,553,339.00
j. Indirect Charges	80,586.00				$ 80,586.00
k. TOTALS (sum of 6i and 6j)	$ 2,890,925.00	$ 743,000.00	$	$	$ 3,633,925.00
7. Program Income	$	$	$	$	$

Authorized for Local Reproduction

Standard Form 424A (Rev. 7- 97)
Prescribed by OMB (Circular A -102) Page 1A

SECTION C - NON-FEDERAL RESOURCES

	(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e)TOTALS
8.	State Broadband Data and Development Grant Program	$	$ 623,000.00	$ 120,000.00	$ 743,000.00
9.					
10.					
11.					
12. TOTAL (sum of lines 8-11)		$	$ 623,000.00	$ 120,000.00	$ 743,000.00

SECTION D - FORECASTED CASH NEEDS

	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	$ 1,619,765.00	$ 475,105.00	$ 475,105.00	$ 334,777.50	$ 334,777.50
14. Non-Federal	$				
15. TOTAL (sum of lines 13 and 14)	$ 1,619,765.00	$ 475,105.00	$ 475,105.00	$ 334,777.50	$ 334,777.50

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.	State Broadband Data and Development Grant Program	$ 549,750.00	$ 94,750.00	$ 69,750.00	$ 58,450.00
17.					
18.					
19.					
20. TOTAL (sum of lines 16 - 19)		$ 549,750.00	$ 94,750.00	$ 69,750.00	$ 58,450.00

SECTION F - OTHER BUDGET INFORMATION

21. Direct Charges:	22. Indirect Charges:
23. Remarks:	

Authorized for Local Reproduction

Budget Narrative – Broadband Mapping

Budget determination was done using a detailed resource planning process. A detailed spreadsheet accompanying this application supports how the overall estimates were derived. This section provides a summary of the process and the overall structure of the budget.

Category	Year 1	Years 2 thru 5	Total	Match
Personnel	$ 0	$ 0	$ 0	$ 193,000
Fringe	0	0	0	-
Contractual	1,432,735	750,250	2,183,435	-
Travel	8250	22,000	30,250	-
Equipment	178,780	0	178,780	-
Other	-	-	-	550,000
Sub-total Direct	$ 1,619,765	$ 772,250	$ 2,392,465	$ 743,000
Indirect	0	0	0	-
Mapping Budget	**$ 1,619,765**	**$ 772,250**	**$ 2,392,465**	-
Planning Budget	-	-	**$ 498,469**	-
Total	-	-	**$ 2,890,925**	**$ 743,000**
Match %			76.01%	23.99%

Table 1 - Budget Summary

Human Resources Cost: To begin with, technical requirements to accomplish each task were examined by OG and One Economy. Each expert then provided a detailed Cost Structure necessary to accomplish the tasks (details provided under the Personnel section) and any inter-dependencies among the tasks.

Next, the information from all experts were compiled into a comprehensive plan, and cross referenced again for inter-dependencies. As a result, a detailed comprehensive Cost Structure was developed.

The comprehensive Cost Structure was then checked against the timeline constraints imposed on the deliverables to identify the optimal number of parallel resources required to meet the deadlines. As a result, an overall Project Plan was developed to identify the project's ***Critical Path*** and derive concurrent human resources needed to meet the project milestones. These resources where then mapped to the level of skills required for each task and to the cost for each skill set (including sub-contract personnel cost) to devise the budget for the human resources. A Fringe Benefit rate of 30% was used, where applicable, to include healthcare, social security, workers' compensation, vacation, and retirement.

Hardware and Software Cost: Estimating computer hardware and software cost was performed using skilled and experienced GIS experts, and Network and Security Engineers. One Economy examined the data requirements (expected volume, update frequency, etc.), public access and reporting requirements, and the security and access control mechanisms, and estimated a platform that can accommodate tactical needs but that can also scale up in the future. Similarly, One Economy used existing GIS architecture deployed by One Economy to identify the server and client software components. Based on these, One Economy proceeded to estimate the hardware and software cost for the platform using the manufacturers' published costs.

For this project, one database server with Direct Attached Storage disk array, one ArcIMS map server, one Application Server, and one Web Server were provisioned. Software licenses for Oracle and ArcIMS software were estimated based on the hardware. Detail is provided below.

	Server	Qty	Price	Total
Database Server	**Sun T5220 CoolThreads Server**	1	$ 28,000.00	$ 28,000.00
	8 Core / 64 Threads @1.4 GHz Sparc T2			
Accessories	SG-XPCIE1FC-EM4 FC-AL HBA	2	$ 1,000.00	$ 2,000.00
	SESX3G11Z 300GB SAS 10K Hard Drive	4	$ 625.00	$ 2,500.00
	9733A-Z Optical Cables	4	$ 45.00	$ 180.00
Storage	**Sun Storedge 2540 Disk Array**	1	$ 16,850.00	$ 16,850.00
	3.6 Terabytes 12 x 300GB 15K SAS	12	incl	
Map & App Server	**Sun T5120 CoolThreads Server**	2	$ 15,000.00	$ 30,000.00
	4 Core / 32 Threads @1.2Ghz Sparc T2			
Web Server	**Sun Fire X2200 M2 Server** (2x3.0Ghz)	1	$3,200.00	$ 3,200.00
	500 GB SATA Drive	2	$300.00	$ 600.00
Shipping for Above				$ 450.00
	Hardware Subtotal			**$ 83,330.00**
	Software	**Qty**	**Price**	**Total**
DRBMS	**Oracle Licensing** (multiplier .25 x cores)	2	$40,000	$ 80,000.00
Map Server	ArcIMS	1	15000	$ 15,000.00
	Software Subtotal			**$ 95,000.00**
Hardware and Software Cost				**$ 178,330.00**

Travel Cost: Similarly, number and frequency for travel estimated based on the Project Plan were used to derive the cost based on the federal government's published rules and regulations.

Intra-State

Monthly partner meetings are planned during the 1st quarter after project initiation. Trips will be taken on a quarterly basis for the 2nd through 4th quarters and once every 2 quarters for the balance of the project. Estimated number of trips for partner meetings: 11 trips @ $250 per tip = $2,750

Domestic

Monthly partner meetings are planned during the 1st quarter after project initiation. Trips from Washington D.C. to Mississippi will be taken on a quarterly basis for the 2nd through 4th quarters and once every 2 quarters for the balance of the project. Estimated number of trips for partner meetings: 11 trips @ $2,500 per tip = $27,500

Indirect Costs: No Indirect Costs were included.

Matching Contributions: Finally, three separate methods were used to determine the true and accurate value of the non-federal matching contributions. First and most straightforward, One Economy secured funding allocations from non-governmental foundations. Secondly, One Economy, as well as the OG, provided a list of tangible data set, imagery, and hardware and software that will be donated to the Program. Data set values and other costs were estimated based on the current market value. Finally, State employees' time involved with the project were estimated to complete calculations for the required matching funds.

Map, Imagery, Business and 3D Data, Software, ...	Descriptions	Five Year Costs
Google	3D Building Data, Imagery	$350,000
State Provided Data		
MS-specific GIS data sets	GIS data sets from various state agencies residing on the Mississippi Geospatial Clearinghouse, as well as other data storage platforms.	$100,000
		$550,000
State Support (Personnel)		
MDITS (See below)	Project Admin	193,000
	Total State Funding	193,000
	Total In-Kind Funding	**$743,000**

ITS CORE TEAM – PERSONNEL AND SKILL CATEGORIES (MDITS)

State Project Director – Oversees the contract with awarded vendor, serves as the primary POC with the Office of the Governor, and is responsible for the overall project administration.

State Project Manager – Responsible for managing the day-to-day details of the project, managing the mutually agreed-upon Project Work Plan, and providing status reports to the Office of the Governor.

State Geographical Information System Subject Matter Expert – Serves as the technical expert for the Project, provides technical advice on the design of and oversees the implementation of GIS project applications.

Team Function	Phase 1 – 1st Six Months	Phase 2 – 2nd Six Months	Phase 3 – Remaining Four Years	5 Year Costs
State Project Director	0.4 FTE	0.2 FTE	0.05 FTE	
State Project Manager	0.6 FTE	0.4 FTE	0..1 FTE	

State GIS SME	0.2 FTE	0.1 FTE	0.05 FTE	
Totals:	**$87,000**	**$50,400**	**$55,600**	**$193,000**

STATE-LEVEL GIS DATA

State Provided Data	Description	5 Year Costs
MS-specific GIS data sets	GIS data sets from various state agencies residing on the Mississippi Geospatial Clearinghouse, as well as other data storage platforms.	**$100,000**

Budget Narrative – Broadband Planning

Project Management: Management of the deployment of team members, data analysis, and report delivery. Managed by the Regional Director - $75,000

Digital Connectors Training and Deployment Costs: The Digital Connectors will be chosen, trained, and focused on gathering data. Equipped with laptops and a custom application they will have the most efficient means to aggregate and transmit data. Their training will involve the necessary knowledge and skills to conduct these surveys, but more important, it will prepare participants to provide leadership and inspire interest in the project. The costs associated include the costs for their training sessions, as well as for their "supplies" which are netbook/portable data aggregation devices, and a Digital Connector t-shirt. The Digital Connectors also receive a cash stipend in addition to their free hardware that they use during the program. The program is specified for 200 Digital Connectors, but can be scaled down a smaller number with each Connector receiving a greater stipend, but this can be reassessed at the identification of the initial map highlighting need areas. - $200,000

Regional Staff for Community Outreach and Hardware Acquisition: Staff member will be deployed to work with the Broadband Opportunities Coalition and community organizations to setup town hall meetings, meet with community stakeholders and aggregate data. In addition, this staff member will coordinate the affordable hardware acquisition program. - $56,374

Digital Connector On the Ground Support and Supplemental Training: Mid-level staff members will be working with Digital Connectors in the field to ensure that the program is being run effectively and properly. - $25,000

Report Development and Creation: This effort will focus intensely on ensuring that the data collected is efficiently ingested into the core Broadband Mapping dataset and that specific outputs are generated to provide data analysis, to create strategies and develop recommendations, and to track success. In additional to the writers, this includes Senior One Economy Staff time. - $40,000

Operating Expenses and Travel Costs: These costs are to facilitate the general operating expenses for the One Economy regional staff members full and part time to be able to travel among the islands, and within an island, with the youth, and cover the expense to take the data from the portable devices and upload those sets to the BroadMap/One Economy server. – $21,500

Indirect Rate: One Economy has a federally negotiated and agreed rate of 19% of activities, calculates the costs of services above (418,874) and multiplies by .19 to achieve an indirect cost of $80,586.

Planning Budget Spreadsheet

Category	Total
Personnel	$ 152,874
Fringe	31,000
Contractual	40,400
Travel	8,000
Equipment	0
Other	125,000
Sub-total Direct	$ 420,000
Indirect	80,586
Planning Budget	**$ 498,460**

Mississippi Broadband Data Program
NTIA Mapping Grant

FORM **CD-511**
(REV 1-05)
U.S. DEPARTMENT OF COMMERCE
Applicants should also review the instructions for certification included in the regulations before completing this form. Signature on this form provides for compliance with certification requirements under 15 CFR Part 28, 'New Restrictions on Lobbying.' The certifications shall be treated as a material representation of fact upon which reliance will be placed when the Department of Commerce determines to award the covered transaction, grant, or cooperative agreement.

LOBBYING
As required by Section 1352, Title 31 of the U.S. Code, and implemented at 15 CFR Part 28, for persons entering into a grant, cooperative agreement or contract over $100,000 or a loan or loan guarantee over $150,000 as defined at 15 CFR Part 28, Sections 28.105 and 28.110, the applicant certifies that to the best of his or her knowledge and belief, that:

(1) No Federal appropriated funds have been paid or will be paid, by or on behalf of the undersigned, to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress in connection with the awarding of any Federal contract, the making of any Federal grant, the making of any Federal loan, the entering into of any cooperative agreement, and the extension, continuation, renewal, amendment, or modification of any Federal contract, grant, loan, or cooperative agreement.

(2) If any funds other than Federal appropriated funds have been paid or will be paid to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a member of Congress in connection with this Federal contract, grant, loan, or cooperative agreement, the undersigned shall complete and submit Standard Form-LLL, 'Disclosure Form to Report Lobbying.' in accordance with its instructions.

(3) The undersigned shall require that the language of this certification be included in the award documents for all subawards at all tiers (including subcontracts, subgrants, and contracts under grants, loans, and cooperative agreements) and that all subrecipients shall certify and disclose accordingly.

This certification is a material representation of fact upon which reliance was placed when this transaction was made or entered into. Submission of this certification is a prerequisite for making or entering into this transaction imposed by section 1352, title 31, U.S. Code. Any person who fails to file the required certification shall be subject to a civil penalty of not less than $10,000 and not more than $100,000 for each such failure occurring on or before October 23, 1996, and of not less than $11,000 and not more than $110,000 for each such failure occurring after October 23, 1996.

Statement for Loan Guarantees and Loan Insurance
The undersigned states, to the best of his or her knowledge and belief, that:
In any funds have been paid or will be paid to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with this commitment providing for the United States to insure or guarantee a loan, the undersigned shall complete and submit Standard Form-LLL, 'Disclosure Form to Report Lobbying,' in accordance with its instructions.

Mississippi Broadband Data Program
NTIA Mapping Grant

Submission of this statement is a prerequisite for making or entering into this transaction imposed by section 1352, title 31, U.S. Code. Any person who fails to file the required statement shall be subject to a civil penalty of not less than $10,000 and not more than $100,000 for each such failure occurring on or before October 23, 1996, and of not less than $11,000 and not more than $110,000 for each such failure occurring after October 23, 1996.

As the duly authorized representative of the applicant, I hereby certify that the applicant will comply with the above applicable certification.

* NAME OF APPLICANT State of Mississippi Office of the Governor

* AWARD NUMBER

* PROJECT NAME Mississippi Broadband Data Program

Subrecipient: One Economy

Prefix:

* First Name: Eddie

Middle Name:

* Last Name: Choi

Suffix:

* Title: Director

* SIGNATURE: Eddie M Choi

* DATE: August 13, 2009

Mississippi Broadband Data Program
NTIA Mapping Grant

FORM **CD-511**
(REV 1-05)
U.S. DEPARTMENT OF COMMERCE
Applicants should also review the instructions for certification included in the regulations before completing this form. Signature on this form provides for compliance with certification requirements under 15 CFR Part 28, 'New Restrictions on Lobbying.' The certifications shall be treated as a material representation of fact upon which reliance will be placed when the Department of Commerce determines to award the covered transaction, grant, or cooperative agreement.

LOBBYING
As required by Section 1352, Title 31 of the U.S. Code, and implemented at 15 CFR Part 28, for persons entering into a grant, cooperative agreement or contract over $100,000 or a loan or loan guarantee over $150,000 as defined at 15 CFR Part 28, Sections 28.105 and 28.110, the applicant certifies that to the best of his or her knowledge and belief, that:

(1) No Federal appropriated funds have been paid or will be paid, by or on behalf of the undersigned, to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress in connection with the awarding of any Federal contract, the making of any Federal grant, the making of any Federal loan, the entering into of any cooperative agreement, and the extension, continuation, renewal, amendment, or modification of any Federal contract, grant, loan, or cooperative agreement.

(2) If any funds other than Federal appropriated funds have been paid or will be paid to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a member of Congress in connection with this Federal contract, grant, loan, or cooperative agreement, the undersigned shall complete and submit Standard Form-LLL, 'Disclosure Form to Report Lobbying.' in accordance with its instructions.

(3) The undersigned shall require that the language of this certification be included in the award documents for all subawards at all tiers (including subcontracts, subgrants, and contracts under grants, loans, and cooperative agreements) and that all subrecipients shall certify and disclose accordingly.

This certification is a material representation of fact upon which reliance was placed when this transaction was made or entered into. Submission of this certification is a prerequisite for making or entering into this transaction imposed by section 1352, title 31, U.S. Code. Any person who fails to file the required certification shall be subject to a civil penalty of not less than $10,000 and not more than $100,000 for each such failure occurring on or before October 23, 1996, and of not less than $11,000 and not more than $110,000 for each such failure occurring after October 23, 1996.

Statement for Loan Guarantees and Loan Insurance
The undersigned states, to the best of his or her knowledge and belief, that:
In any funds have been paid or will be paid to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with this commitment providing for the United States to insure or guarantee a loan, the undersigned shall complete and submit Standard Form-LLL, 'Disclosure Form to Report Lobbying,' in accordance with its instructions.

Mississippi Broadband Data Program
NTIA Mapping Grant

Submission of this statement is a prerequisite for making or entering into this transaction imposed by section 1352, title 31, U.S. Code. Any person who fails to file the required statement shall be subject to a civil penalty of not less than $10,000 and not more than $100,000 for each such failure occurring on or before October 23, 1996, and of not less than $11,000 and not more than $110,000 for each such failure occurring after October 23, 1996.

As the duly authorized representative of the applicant, I hereby certify that the applicant will comply with the above applicable certification.

* NAME OF APPLICANT State of Mississippi Office of the Governor

* AWARD NUMBER

* PROJECT NAME Mississippi Broadband Data Program

Subrecipient: One Economy

Prefix:

* First Name:

Middle Name:

* Last Name:

Suffix:

* Title:

* SIGNATURE:

* DATE: August 13, 2009

OMB Approval No. 0348-0044

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. State Broadband Data and Development Grant Program - Planning	11.558	$ 0	$ 0	$ 498,460	$ 120,000	$ 618,460
2.		$	$	$	$	$ 0
3.		$	$	$	$	$ 0
4.		$	$	$	$	$ 0
5. TOTALS		$ 0	$ 0	$ 498,460	$ 120,000	$ 618,460

SECTION B - BUDGET CATEGORIES					
6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1) State Broadband Data and Development Grant Program	(2) Non- Federal	(3)	(4)	
a. Personnel	$ 152,874	$ 0	$	$	$ 152,874
b. Fringe Benefits	$ 31,000	$ 0	$	$	$ 31,000
c. Travel	$ 8,000	$ 0	$	$	$ 8,000
d. Equipment	$ 0	$ 0	$	$	$ 0
e. Supplies	$ 60,600	$ 0	$	$	$ 60,600
f. Contractual	$ 40,400	$ 0	$	$	$ 40,400
g. Construction	$ 0	$ 0	$	$	$ 0
h. Other	$ 125,000	$ 120,000	$	$	$ 245,000
i. Total Direct Charges *(sum of 6a -6h)*	$ 417,874	$ 120,000	$ 0	$ 0	$ 537,874
j. Indirect Charges	$ 80,586	$ 0	$ 0	$ 0	$ 80,586
k. TOTALS *(sum of 6i and 6j)*	$ 498,460	$ 120,000	$ 0	$ 0	$ 618,460
7. Program Income	$	$	$	$	$ 0.00

SECTION C - NON- FEDERAL RESOURCES

(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e) TOTALS
8. State Broadband Data and Development Grant Program	$ 0	$ 00	$ 120,000	$ 120,000
9.	$	$	$	$ 0
10.	$	$	$	$ 0
11.	$	$	$	$ 0
12. TOTALS *(sum of lines 8 and 11)*	$ 0	$ 0	$ 120,000	$ 120,000

SECTION D - FORECASTED CASH NEEDS

	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	$ 498,460	$ 100,000	$ 100,000	$ 150,000	$ 148,460
14. Non- Federal	$ 0	$	$	$	$
15. TOTAL *(sum of lines 13 and 14)*	$ 498,460	$ 100,000	$ 100,000	$ 150,000	$ 148,460

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. State Broadband Data and Development Grant Program	$ 0	$ 0	$ 0	$ 0
17.	$ 0	$ 0	$ 0	$ 0
18.	$ 0	$ 0	$ 0	$ 0
19.	$ 0	$ 0	$ 0	$ 0
20. TOTALS *(sum of lines 16 -19)*	$ 0	$ 0	$ 0	$ 0

SECTION F - OTHER BUDGET INFORMATION

21. Direct Charges:	22. Indirect Charges: 19% on Total of $418,874.00

23. Remarks

INSTRUCTIONS FOR THE SF-424A

Public reporting burden for this collection of information is estimated to average 180 minutes per response, including time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. Send comments regarding the burden estimate or any other aspect of this collection of information, including suggestions for reducing this burden, to the Office of Management and Budget, Paperwork Reduction Project (0348-0044), Washington, DC 20503.

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 latter 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).

Lines 1 - 4, Columns (c) through (g.) *(continued)*

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 heading (1) 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.

Line 7 - *(continued)*

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.

OMB Approval No. 0348-0044

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. State Broadband Data and Development Grant Program	11.558	$ 0	$ 0	$ 2,392,465	$ 623,000	$ 3,015,465
2.		$	$	$	$	$ 0
3.		$	$	$	$	$ 0
4.		$	$	$	$	$ 0
5. TOTALS		$ 0	$ 0	$ 2,392,465	$ 623,000	$ 3,015,465

SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1) State Broadband Data and Development Grant Program	(2) Non- Federal	(3)	(4)	
a. Personnel	$ 0	$ 0	$	$	$ 0
b. Fringe Benefits	$ 0	$ 0	$	$	$ 0
c. Travel	$ 30,250	$ 0	$	$	$ 30,250
d. Equipment	$ 178,780	$ 0	$	$	$ 178,780
e. Supplies	$ 0	$ 0	$	$	$ 0
f. Contractual	$ 2,183,435	$ 0	$	$	$ 2,182,435
g. Construction	$ 0	$ 0	$	$	$ 0
h. Other	$ 0	$ 623,000	$	$	$ 623,000
i. Total Direct Charges *(sum of 6a -6h)*	$ 2,392,465	$ 623,000	$ 0	$ 0	$ 3,015,465
j. Indirect Charges	$ 0	$ 0	$ 0	$ 0	$ 0
k. TOTALS *(sum of 6i and 6j)*	$ 2,392,465	$ 623,000	$ 0	$ 0	$ 3,015,465
7. Program Income	$	$	$	$	$ 0.00

SECTION C - NON- FEDERAL RESOURCES

(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e) TOTALS
8. State Broadband Data and Development Grant Program	$ 0	$ 623,000	$ 0	$ 623,000
9.	$	$	$	$ 0
10.	$	$	$	$ 0
11.	$	$	$	$ 0
12. TOTALS *(sum of lines 8 and 11)*	$ 0	$ 623,000	$ 0	$ 623,000

SECTION D – FORECASTED CASH NEEDS

	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	$ 1,619,765	$ 475,105	$ 475,105	$ 334,777.50	$ 334,777.50
14. Non- Federal	$ 0	$	$	$	$
15. TOTAL *(sum of lines 13 and 14)*	$ 1,619,765	$ 475,105	$ 475,105	$ 334,777.50	$ 334,777.50

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. State Broadband Data and Development Grant Program	$ 549,750	$ 94,750	$ 69,750	$ 58,450
17.	$ 0	$ 0	$ 0	$ 0
18.	$ 0	$ 0	$ 0	$ 0
19.	$ 0	$ 0	$ 0	$ 0
20. TOTALS *(sum of lines 16 -19)*	$ 549,750	$ 94,750	$ 69,750	$ 58,450

SECTION F - OTHER BUDGET INFORMATION

21. Direct Charges:	22. Indirect Charges:

23. Remarks

INSTRUCTIONS FOR THE SF-424A

Public reporting burden for this collection of information is estimated to average 180 minutes per response, including time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. Send comments regarding the burden estimate or any other aspect of this collection of information, including suggestions for reducing this burden, to the Office of Management and Budget, Paperwork Reduction Project (0348-0044), Washington, DC 20503.

PLEASE DO NOT RETURN YOUR COMPLETED FORM TO THE OFFICE OF MANAGEMENT AND BUDGET.
SEND IT TO THE ADDRESS PROVIDED BY THE SPONSORING AGENCY.