

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		
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	Total (g)
1. Broadband Mapping	11.558	\$	\$	\$ 2,048,101.00	\$ 637,025.00	\$ 2,685,126.00
2. Planning in Support	11.558			500,000.00		500,000.00
3.						0.00
4.						0.00
5. Totals		\$ 0.00	\$ 0.00	\$ 2,548,101.00	\$ 637,025.00	\$ 3,185,126.00
SECTION B - BUDGET CATEGORIES						
6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY					Total (5)
	(1) Broadband Mapping	(2) Planning in Support	(3)			
a. Personnel	\$ 850,218.00	\$	\$	\$	\$	\$ 850,218.00
b. Fringe Benefits	301,012.00			0.00		301,012.00
c. Travel	6,000.00		7,000.00			13,000.00
d. Equipment	221,053.00					221,053.00
e. Supplies	6,000.00					6,000.00
f. Contractual	1,079,847.00					1,079,847.00
g. Construction	0.00					0.00
h. Other	152,000.00		493,000.00			645,000.00
i. Total Direct Charges (sum of 6a-6h)	2,616,130.00		500,000.00	0.00	0.00	3,116,130.00
j. Indirect Charges	68,996.00					68,996.00
k. TOTALS (sum of 6i and 6j)	\$ 2,685,126.00	\$	\$ 500,000.00	\$ 0.00	\$ 0.00	\$ 3,185,126.00
7. Program Income		\$ 0.00	\$	\$	\$	\$ 0.00

Authorized for Local Reproduction

SECTION C - NON-FEDERAL RESOURCES					
(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e) TOTALS	
8. Broadband Mapping for New York State	\$ 695,169.00	\$	\$	\$ 695,169.00	
9. Planning in Support of Broadband Mapping				0.00	
10.				0.00	
11.				0.00	
12. TOTAL (sum of lines 8-11)	\$ 695,169.00	\$ 0.00	\$ 0.00	\$ 695,169.00	
SECTION D - FORECASTED CASH NEEDS					
	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$ 1,146,743.00	\$ 114,674.30	\$ 344,022.90	\$ 344,022.90	\$ 344,022.90
14. Non-Federal	467,702.00	261,736.46	68,655.18	68,655.18	68,655.18
15. TOTAL (sum of lines 13 and 14)	\$ 1,614,445.00	\$ 376,410.76	\$ 412,678.08	\$ 412,678.08	\$ 412,678.08
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. Broadband Mapping for New York State	\$ 1,146,743.00	\$ 901,358.00	\$	\$	
17. Planning in Support of Broadband Mapping	200,000.00	100,000.00	100,000.00	100,000.00	
18.					
19.					
20. TOTAL (sum of lines 16-19)	\$ 1,346,743.00	\$ 1,001,358.00	\$ 100,000.00	\$ 100,000.00	
SECTION F - OTHER BUDGET INFORMATION					
21. Direct Charges:			22. Indirect Charges: Predetermined (9.51%)		
23. Remarks: Fringe Benefit Rate (41.49%); Federal Indirect Rate (9.51%) as determined by the New York State Division of the Budget (OSC Bulletin A-605)					