BUDGET INFORMATION - Non-Construction Programs

CELLULY COLUMN			SECT	ON	A - BUDGET SUM	MAF	8Y:	777		1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -	Company of the Compan
Grant Program Function	Catalog of Federal Domestic Assistance		Estimated Uno	bliga	ated Funds	New or Revised Budget					
or Activity (a)	Number (b)		Federal (c)	Non-Federal (d)		Federal (e)		Non-Federal (f)			Total (g)
1.SBDD	11.558	\$		\$		\$	6,374,616.00	\$	1,593,372.00	\$	7,967,988.00
2.	****										0.00
3.											0.00
4.											0.00
5. Totals		\$	0.00	\$	0.00	\$	6,374,616.00	\$	1,593,372.00	\$	7,967,988.00
THE WEST OF STREET		對於明	SECTIO	N B	BUDGET CATE	GOR	IES		ACTION SOLVER STATE OF THE PROPERTY.	e pe	era energy energy energy energy
6. Object Class Categor	ries				GRANT PROGRAM, FL		ION OR ACTIVITY				Total
		(1) ©	SBDD Federal	(2)	Non-Federal	(3)		\$		ø	(5)
a. Personnel		Þ	3,072,705.00	Þ	759,814.00	\$		Þ		\$	3,832,519.00
b. Fringe Benefits	s		1,557,566.00		297,558.00						1,855,124.00
c. Travel			111,995.00		0.00						111,995.00
d. Equipment			374,400.00		140,000.00						514,400.00
e. Supplies			40,215.00		0.00						40,215.00
f. Contractual			818,550.00		396,000.00						1,214,550.00
g. Construction			0.00		0.00						0.00
h. Other			400,000.00						`		400,000.00
i. Total Direct Ch	narges (sum of 6a-6h)		6,375,431.00		1,593,372.00		0.00		0.00		7,968,803.00
j. Indirect Charge	es		0.00		0.00						0.00
k. TOTALS (sum	••	\$	6,375,431.00	\$	1,593,372.00	\$	0.00	\$	0.00	\$	7,968,803.00
7. Program Income		\$	0.00	\$	0.00	\$		\$		\$	0.00

Authorized for Local Reproduction

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

THE SEAL OF THE SEAL STATES		SECTION	C - NON-	FEDERAL RE	sou				A STATE OF THE STA	
(a) Grant Program			(b) <i>i</i>	Applicant		(c) State	(d) Other Sources		(e) TOTALS	
8. SBDD			\$	1,593,372.00	\$		\$	\$	1,593,372.00	
9.									0.00	
10.									0.00	
11.									0.00	
12. TOTAL (sum of lines 8-11)			\$	1,593,372.00	\$	0.00	\$ 0.00	\$	1,593,372.00	
· "我们是一个一个一个一个一个一个一个一个一个一个一个一个一个一个一个一个一个一个一个		SECTION	D'-FORE	CASTED CA	SH N	EEDS		71715	The same and the s	
	Tota	al for 1st Year	1s	t Quarter	MALE WILLIAM	2nd Quarter	3rd Quarter		4th Quarter	
13. Federal	\$	0.00	\$		\$		\$	\$		
14. Non-Federal		0.00			,					
15. TOTAL (sum of lines 13 and 14)	\$	0.00	\$	0.00	\$	0.00	\$ 0.00	\$	0.00	
TEAL SECTION E -:	BUDGET E	STIMATES OF	FEDERAI	FUNDS NEE	DED	FOR BALANCE	OF THE PROJECT	(A)		
(a) Grant Program							G PERIODS (Years)			
40.555			1.	o) First		(c) Second	(d) Third	+	(e) Fourth	
16.SBDD			\$		\$		\$	\$		
17.										
18.										
19.										
20. TOTAL (sum of lines 16-19)			\$.	0.00	\$	0.00	\$ 0.00	\$	0.00	
		SECTION F	-OTHER	BUDGET INF	ORM	IATION		****		
21. Direct Charges:		\$8,2	26,001.00	22. Indirect	Char	rges:	<u> </u>		The state of the s	
23. Remarks:										

Directions: For exchange; please edit the cells that are empty, not the cells with the grey background.

PLEASE ENTER YOUR EXISTING, APPROVED BUDGET BELOW It should match your current SF 424.

EXISTING BUDGET	Federal	Match	Total
Personnel Salaries	\$760,954	\$190,238	\$951,192
Fringe Benefits	\$337,204	\$84,301	\$421,505
iravel	\$28,823	\$7,206	\$36,029
ment	\$176,842	\$44,211	\$221,053
Supplies	\$4,800	\$1,200	\$6,000
Subcontracts	\$1,239,478	\$309,869	\$1,549,347
Constitucion	0	0	0
Other	\$0	\$0	\$0
Total Direct (१०५६)	\$2,548,101	\$637,025	\$3,185,126
Total Indices coss	\$0	\$0	\$0
			100
Total Costs	\$2,548,101	\$637,025	\$3,185,126
% Federal Share	80.00%		
% Applicant Share 🕝	46.24	20.00%	

PLEASE DO NOT ENTER TEXT BELOW. it will populate automatically after you complete the other sheets.

REQUESTED BUDGET	Federal	Match	rotal
Personnel Salarles	\$3,072,705	57/59,314	\$3,332,519
Fringe Benefits	\$1,557,356	\$2977,5553	\$4,355,429
Tavel	\$U.1.995	\$(0)	કાલા, છે.
द्युणीवृत्तावतः	\$37/4/400	\$114(0)(0)(0)	\$51494100
Supples	\$40,215	\$(0)	\$4(0),2215,5
Subcontracts	\$818,551	539(5)(0)(0)	**************************************
Construction	\$0	\$0	\$10.50
Other Communication	400,000	3 0	\$4(0,0)(0,000)
त्रहरू कारण विश्वण	\$6,375,489	\$11,593,37/2	\$7/,953;303
विकास सम्बद्धाः	\$0	(3)0	3 0
		77.77	77.2
Total Costs	\$6,375,431	\$1,593,372	\$7,968,803
% Federal Share	80.00%		13.5
% Applicant Share		20.00%	

(NY) CSCIC Broadband Mapping Project	100 W 11 11 11	Fed F	equest as % o	f total project co	ut: 80%	CONTRACTOR BULUVA
NEW FEDERAL REQUEST ONLY	Protect Vs 2	Project Yr 3	Project Yr 4	Project Yr 5	Total	
Personnel Salaries					475	Personnel Salaries
Project Director	0				\$241,930 \$241,140	
Outreach Coordinator GIS Personnel 1 (GIS Tech)	0				\$154,463	
GIS Personnel 2 (GIS Tech)	0				\$168,764	
GIS Personnel 3 (Data Analyst) IT Infrastructure Support	0				\$211,313	
Application Developer	0				\$99,194	
Sr. Technical Manager - Leading Practices	54,571	84,312			\$311,338	
Summer Student Interns (2 @ \$15 per hr) GIS Personnel 4 (GIS Tech - Address Points Project - G20)	42,610	12,000 58,517	12,000 72,008		\$36,000 \$247,304	
GIS Personnel 5 (GIS Tech - Address Points Project Outreach - G17)	36,389	49,974			\$205,190	
Project Administrator - Digital Literacy Project	40,000	42,000			\$172,405	
Project Assistant - Digital Literacy Project	25,000 66,375	26,250 68,366			\$107,753 \$277,688	
	81,000			88,511	\$338,874	
	60,750				\$254,155 \$0	
Dutasacti Coordinator - Computer Ownership (25% Allocated)	0				\$0	
	0	0			∜% 2 \$0	
Total	0				\$0	3,072,705
Frings Benefits		3002,050				Fringe Benefits
Project Director	0	42,243		44,816	\$130,570	
Outreach Coordinator	0				\$79,411 \$83,364	
GIS Personnel 1 (GIS Tech) GIS Personnel 2 (GIS Tech)	0		27,780 31,582		*\$91.082	
GIS Personnel 3 (Data Analyst)	ō		38,004		\$114,046	
IT Infrastructure Support	0				\$53,535	
Application Developer Sr: Technical Manager - Leading Practices	29,452				\$53,535 \$\$168,029	
Summer Student Interns (2 @ \$15 per hr)	0	6,476	6,476	6,476	\$19,429	
GIS Personnel 4 (GIS Tech - Address Points Project - G20)	22,996	31,582			\$133,470 \$110,741	
GIS Personnel 5 (GIS Tech - Address Points Project - G17) Project Administrator @ 18% Fringe Rate - Digital Literacy Project	19,639 7,200	26,971 7,560			\$110,741	-
Project Assistant @ 18% Fringe Rate - Digital Literacy Project	4,500	4,725	4,961	5,209	\$19,396	
er er i staget e tribetatti da i e errolandase	35,823	36,897	38,004		\$149,868 \$182,890	
A CONTRACTOR OF THE CONTRACTOR	43,716 32,787	45,027 33,770	46,378 34,783		\$137,168	
Othersical Coordinator's Computer Ownership (25% Allocated)	0	0	0	0	\$ \$0	
	0				\$0 \$0	
	0	0			\$0	
Total #	4615196,112	441,131			\$1,557,566	#1,557,566
Travel						Travel
In-State # Out-of-State	14,400 5,000				\$73,995 \$38,000	
Total (**						111,995
Equipment :						Equipment
NYSOFT Hosting of CSCIC Mapping Application (\$29,000 per year)	29,000	58,000			\$203,000	
Workstations - Mapping Project & Address Points (11 @ \$3,000 each) Telecom Services - Mapping and Adddress Points	9,000	18,000	6,000	U	\$18,000	· · · · · · · · · · · · · · · · · · ·
Furnishings = \$2,000 per person for 4 additional staff members	4,000	4,000	0	0	**** \$8,000	
Software Annual Support	0	20,000	20,000	20,000	\$60,000	
MMNT upgrade server hardware & data storage	30,000	20,000 0	20,000	20,000	\$60,000 \$30,000	
	0 30,000 20,000 2,400	20,000 0 0	20,000 0 0	20,000 0 0	\$60,000 \$30,000 \$20,000 \$2,400	
MMNT upgrade server hardware & data storage Oracle license for MMNT(Production and QA)	0 30,000 20,000 2,400 0	20,000 0 0 0	20,000 0 0 0	20,000 0 0 0	\$60,000 \$30,000 \$20,000 \$52,400 \$0	
MMNT upgrade server hardware & data storage Oracle license for MMNT(Production and QA)	0 30,000 20,000 2,400	20,000 0 0 0 0	20,000 0 0 0 0	20,000 0 0 0 0	\$60,000 \$30,000 \$20,000 \$2,400	
MMNT upgrade server hardware & data storage Oracle license for MMNTI Production and QA) Twö PCs @ 1200 ea Digital Literacy Project Total	0 30,000 20,000 2,400 0 0	20,000 0 0 0 0 0	20,000 0 0 0 0 0 0 0	20,000 0 0 0 0 0 0 0	\$60,000 \$30,000 \$2,000 \$2,400 \$0 \$0 \$374,400	374,400
MMNT upgrade server hardware & data storage Oracle license for MMNTI Production and QA) Two PCs @ 1200 ea Digital Literacy Project Total 8	0 30,000 20,000 2,400 0 0 0	20,000 0 0 0 0 0 0 0 0	20,000 0 0 0 0 0 0 0 0 0	20,000 0 0 0 0 0 0 0	\$60,000 \$30,000 \$2,000 \$2,400 \$0 \$0 \$0 \$374,400	Súpples S
MMMT upgrade server hardware & data storage Oracle license for MMNT(Production and QA) Twö PCs @ 1200 ea Digital Literacy Project Total ** Supplies ** Office Supplies per year - Mapping Project (13 positions @ \$300 each)	0 30,000 20,000 2,400 0 0	20,000 0 0 0 0 0 0 0 0 0 0 3,300	20,000 0 0 0 0 0 0 0 0 0	20,000 0 0 0 0 0 0 34,000	\$60,000 \$30,000 \$2,400 \$2,400 \$0 \$0 \$0 \$374,400 \$11,615	
MMNT upgrade server hardware & data storage Oracle license for MMNTI Production and QA) Two PCs @ 1200 ea Digital Literacy Project Total 8	0 30,000 20,000 2,400 0 0 0 293,400 1,715 500 5,400	20,000 0 0 0 0 0 0 0 0 0 3,300 500 5,400	20,000 0 0 0 0 0 0 0 0 0 3,300 500 5,400	20,000 0 0 0 0 0 0 24,000 3,300 500	\$60,000 \$30,000 \$20,000 \$2,2400 \$0 \$0 \$374,400 \$1,615 \$2,000 \$21,600	
MMNT upgrade server hardware & data storage Oracle license for MMNT[Production and QA) Twö PCs @ 1200 ea Digital Literacy Project Total Supplies 1964 Office Supplies per year - Mapping Project (13 positions @ \$300 each) Office Supplies - Digital Literacy Project	0 30,000 20,000 2,400 0 0 294,400 1,715 500 5,400	20,000 0 0 0 0 0 0 0 106,000 3,300 5,400	20,000 0 0 0 0 0 0 90,000 3,300 5,000	20,000 0 0 0 0 0 0 3,4000 5,400	\$60,000 \$30,000 \$22,400 \$2,400 \$0 \$0 \$3774,400 \$11,615 \$2,000 \$21,600 \$5,000	
MMNT upgrade server hardware & data storage Oracle license for MMNT[Production and QA) Twö PCs @ 1200 ea Digital Literacy Project Total Supplies 1964 Office Supplies per year - Mapping Project (13 positions @ \$300 each) Office Supplies - Digital Literacy Project	0 30,000 20,000 2,400 0 0 0 293,400 1,715 500 5,400	20,000 0 0 0 0 0 0 0 3,300 500 5,400	20,000 0 0 0 0 0 0 0 90,000 3,300 5,400 0 0	20,000 0 0 0 0 0 0 3,300 5,400 0 0	\$60,000 \$30,000 \$20,000 \$2,2400 \$0 \$0 \$374,400 \$1,615 \$2,000 \$21,600	
MMMT upgrade server hardware & data storage Oracle license for MMNT(Production and QA) Twö PCs @ 1200 ea Digital Literacy Project Total **Total *	30,000 20,000 2,400 0 0 293,400 1,715 500 5,400 5,000 0 0	20,000 0 0 0 0 0 0 0 0 3,300 5,400 0 0 0	20,000 0 0 0 0 0 0 0 3,300 5,400 0 0 0	20,000 0 0 0 0 0 24,000 3,300 5,000 0 0 0	\$60,000 \$30,000 \$2,400 \$0 \$0 \$374,400 \$11,615 \$2,000 \$21,600 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Supplies 182
MMNT upgrade server hardware & data storage Oracle license for MMNT(Production and QA) Twö PCi @ 1200 ea Digital Literacy Project Total Supples Sup	0 30,000 20,000 2,400 0 0 93,400 1,715 500 5,400 0 0 0	20,000 0 0 0 0 0 0 3,300 5,000 5,400 0 0 0	20,000 0 0 0 0 0 0 0 3,300 5,400 0 0 0 0 0 0 0 0 0 0 0 0	20,000 0 0 0 0 0 3,300 5,400 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$60,000 \$30,000 \$2,200 \$52,400 \$52,400 \$53,74,400 \$33,74,400 \$2,000 \$21,600 \$55,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Supplies :
MMNT upgrade server hardware & data storage Oracle license for MMNT(Production and QA) Twö PCs @ 1200 ea Digital Literacy Project Total Supplies Project (13 positions @ \$300 each) Office Supplies - Digital Literacy Project Design and Printing of Curriculum/Course Guides, etc Digital Literacy Project Total Supplies - Digital Literacy Project Design and Printing of Curriculum/Course Guides, etc Digital Literacy Project	0 30,000 20,000 2,400 0 0 93,400 1,715 500 5,400 0 0 0	20,000 0 0 0 0 0 0 3,300 5,400 0 0 0 0 0,000 0 0,000 0 0,000 0 0,000 0 0,000 0 0,000 0 0,000 0 0,000 0 0,000 0 0,000 0 0,000 0 0,000 0 0,000 0 0,000 0 0,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	20,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	20,000 0 0 0 0 0 0 34,000 5,400 0 0 0 0 0	\$60,000 \$30,000 \$20,000 \$52,400 \$50 \$50 \$374,400 \$2,000 \$21,600 \$52,500 \$50,000 \$50,000 \$60,00	Supplies 18
MMNT upgrade server hardware & data storage Oracle license for MMNT(Production and QA) Twö PCi @ 1200 ea Digital Literacy Project Total® Supplies Person - Mapping Project (13 positions @ \$300 each) Office Supplies - Digital Literacy Project Design and Printing of Curriculum/Course Guldes, etc Digital Literacy Project Total® Supplies - Digital Literacy Project Design and Printing of Curriculum/Course Guldes, etc Digital Literacy Project Total® Subcontracts Total® Subcontract	0 0 30,000 20,000 2,400 0 0 0 0 0 12,615 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	20,00000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	20,000 0 0 0 0 0 0 0 0 6 90,000 5,000 0 0 0 0 9,200 40,000	20,000 0 0 0 0 0 34,000 5,400 0 0 0 9,200 40,000 7,626	\$60,000 \$30,000 \$22,000 \$2,400 \$5,400 \$11,615 \$22,000 \$21,600 \$5,500 \$0 \$5,500 \$0 \$1,500 \$0 \$0 \$1,500 \$0 \$1,500 \$0 \$1,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Supplies :
MMMT upgrade server hardware & data storage Oracle license for MMMT(Production and QA) Twö PCs @ 1200 ea Digital Literacy Project Total Supplies Project (13 positions @ \$300 each) Office Supplies - Digital Literacy Project Design and Printing of Curriculum/Course Guides, etc Digital Literacy Project Total Supplies - Digital Literacy Project Design and Printing of Curriculum/Course Guides, etc Digital Literacy Project Total Supplies - Digital Curriculum/Course Guides, etc Digital Literacy Project Total Supplies - Digital Curriculum/Course Guides, etc Digital Literacy Project Total Supplies - Digital Curriculum/Course Guides, etc Digital Literacy Project Total Supplies - Digital Curriculum/Course Guides, etc Digital Literacy Project Total Supplies - Digital Curriculum/Course Guides, etc Digital Literacy Project Total Supplies - Digital Curriculum/Course Guides, etc Digital Literacy Project Total Supplies - Digital Curriculum/Course Guides, etc Digital Literacy Project Total Supplies - Digital Curriculum/Course Guides, etc Digital Literacy Project Total Supplies - Digital Curriculum/Course Guides, etc Digital Literacy Project Total Supplies - Digital Curriculum/Course Guides, etc Digital Literacy Project Total Supplies - Digital Curriculum/Course Guides, etc Digital Literacy Project Total Supplies - Digital Curriculum/Course Guides, etc Digital Literacy Project Total Supplies - Digital Curriculum/Course Guides, etc Digital Literacy Project Total Supplies - Digital Curriculum/Course Guides, etc Digital Literacy Project Total Supplies - Digital Curriculum/Course Guides, etc Digital Literacy Project Total Supplies - Digital Curriculum/Course Guides, etc Digital Literacy Project Total Supplies - Digital Curriculum/Course Guides, etc Digital Literacy Project Total Supplies - Digital Curriculum/Course Guides, etc Digital Literacy Project Total Supplies - Digital Curriculum/Course Guides, etc Digital Curriculum/Course Guides, etc D	0 30,000 20,000 2,400 0 0 34,400 1,715 500 5,400 5,400 0 0 0 12,615	20,0000 0 0 0 0 0 0 0 0 0 3,30000 5,4000 0 0 0 0 40,000 7,779 20,000	20,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 5,400 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	20,000 0 0 0 0 0 0 0 3,300 5,400 0 0 0 0 40,000 40,000 7,626 20,000	\$60,000 \$30,000 \$20,000 \$52,400 \$50 \$50 \$374,400 \$511,615 \$2,000 \$52,000 \$50,0	Supplies :
MMMT upgrade server hardware & data storage Oracle license for MMNT(Production and QA) Twö PCs @ 1200 ea Digital Literacy Project Total ** Supplies ** Supplies ** Supplies ** Supplies ** Supplies - Digital Literacy Project (13 positions @ \$300 each) Office Supplies - Digital Literacy Project Design and Printing of Curriculum/Course Guides, etc Digital Literacy Project Total **	0 0 30,000 20,000 2,400 0 0 0 0 0 12,615 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	20,00000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	20,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	20,000 0 0 0 0 0 0 0 0 0 0 0 534,000 5,400 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$60,000 \$30,000 \$2,000 \$2,000 \$30,000 \$30,000 \$30,000 \$31,615 \$2,000 \$51,615 \$22,000 \$55,000 \$55,000 \$55,000 \$55,000 \$55,000 \$55,000 \$55,000 \$55,000 \$55,000 \$55,000 \$55,000 \$55,000 \$55,000 \$55,000 \$55,000 \$55,000 \$55,000	Supplies :
MMMT upgrade server hardware & data storage Oracle license for MMMT(Production and QA) Twö PCS @ 1200 ea Digital Literacy Project Total & 1200 ea Digital Literacy Project Total & 1200 ea Digital Literacy Project (13 positions @ \$300 each) Office Supplies per year - Mapping Project (13 positions @ \$300 each) Office Supplies - Digital Literacy Project Design and Printing of Curriculum/Course Guides, etc Digital Literacy Project Total & 1200 ea Digital	0 30,000 20,000 20,000 0 0 0 0 0 0 0 0 110,000 0	20,0000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	20,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 5,000 5,400 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	20,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$60,000 \$30,000 \$2,400 \$0 \$2,400 \$0 \$51,615 \$2,200 \$21,600 \$51,600	Supplies :
MMNT upgrade server hardware & data storage Oracle license for MMNT[Production and QA) Twö PCs @ 1200 ea Digital Literacy Project Total *** Supplies *** Supplies *** Supplies *** Supplies *** Supplies **	0 30,000 20,000 2,400 0 0 34,400 1,715 500 5,400 0 0 0 12,615	20,0000 0 0 0 0 0 0 0 0 3,300 5,400 0 0 0 0 9,200 40,000 7,079 20,000 145,000 70,000	20,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 5,000 5,400 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	20,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$60,000 \$30,000 \$2,000 \$2,000 \$50 \$51,615 \$2,000 \$21,600 \$5,000 \$50,00	Supplies 1
MMNT upgrade server hardware & data storage Oracle license for MMNT (Production and QA) Twö PCS @ 1200 ea Digital Literacy Project Total Server of the Market of the M	0 30,000 20,000 2,400 0 0 0 94,400 5,000 0 0 110,000 0 0 50,000 0 0	20,0000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	20,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 5,000 5,400 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	20,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$60,000 \$30,000 \$2,000 \$2,000 \$50 \$51,615 \$2,000 \$21,600 \$5,000 \$50,00	Supplies :
MMNT upgrade server hardware & data storage Oracle license for MMNT(Production and QA) Twö PCS @ 1200 ea Digital Literacy Project Total @ 1200 ea Digital Literacy Project Supplies Per year - Mapping Project (13 positions @ \$300 each) Office Supplies - Digital Literacy Project Design and Printing of Curriculum/Course Guides, etc Digital Literacy Project Total @ 1200 each Digital Literacy Project Design and Printing of Curriculum/Course Guides, etc Digital Literacy Project Total @ 1200 each Digital Literacy Project Total @ 1200 e	0 30,000 20,000 2,400 0 0 0 93,4400 5,400 5,400 5,400 0 0 110,000 0 0 110,000 0 0 20,000	20,00000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	20,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	20,000 0 0 0 0 0 0 0 0 34,000 5,400 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$60,000 \$30,000 \$22,000 \$2,400 \$52,400 \$52,400 \$511,615 \$2,2000 \$52,2000 \$52,2000 \$540,215 \$52,000 \$52,000 \$52,000 \$53,0000 \$50,000 \$50,000 \$550,000 \$550,000	Supplies :
MMMT upgrade server hardware & data storage Oracle license for MMMT(Production and QA) Twö PCS @ 1200 ea Digital Literacy Project Total & 1200 ea Digital Literacy Project Total & 1200 ea Digital Literacy Project (13 positions @ \$300 each) Office Supplies per year - Mapping Project (13 positions @ \$300 each) Office Supplies - Digital Literacy Project Design and Printing of Curriculum/Course Guides, etc Digital Literacy Project Total & 1200 ea Digital Literacy Project Website Design and Maintenance - Digital Literacy Project	0 30,000 20,000 2,400 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	20,0000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	20,000 0	20,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$60,000 \$30,000 \$20,000 \$0 \$0 \$374,400 \$111,615 \$2,000 \$21,600 \$21,600 \$22,000 \$22,000 \$320,000 \$320,000 \$320,000 \$320,000 \$350,0	Supplies :
MMNT upgrade server hardware & data storage Oracle license for MMNT[Production and QA) Twö PCS @ 1200 ea Digital Literacy Project Total® Supplies Project (13 positions @ \$300 each) Office Supplies per year - Mapping Project (13 positions @ \$300 each) Office Supplies - Digital Literacy Project Design and Printing of Curriculum/Course Guides, etc Digital Literacy Project Total® Supplies - Digital Literacy Project Total® CTG Speed Data Verification Project (Continued Years 2-5) CTG Speed Data Verification Hosting (Continued Years 2-5 - SOW Part 8) Bröadband Price Gathering and Verification NAVTEQ Address Point Processing & Alternate Addressable Units Table Create Public Version of MMNT Programming Upgrades to MMNT Upgrade Web-based MMNT Training Tool Consulting Services for Assessment Data Processing from Cornell Program on Applied Demographics Consulting Services for Utility Data Processing Website Design and Maintenance - Digital Literacy Project Curriculum Development Consultant - Digital Literacy Project Curriculum Development Consultant - Digital Literacy Project	0 30,000 20,000 2,400 0 0 0 93,4400 5,400 5,400 5,400 0 0 110,000 0 0 110,000 0 0 20,000	20,00000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	20,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	20,000 0 0 0 0 0 0 0 0 34,000 5,400 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$60,000 \$30,000 \$22,000 \$2,400 \$52,400 \$52,400 \$511,615 \$2,2000 \$52,2000 \$52,2000 \$540,215 \$52,000 \$52,000 \$52,000 \$53,0000 \$50,000 \$50,000 \$550,000 \$550,000	Supplies :
MMMT upgrade server hardware & data storage Oracle license for MMMT(Production and QA) Twö PCS @ 1200 ea Digital Literacy Project Total & 1200 ea Digital Literacy Project Total & 1200 ea Digital Literacy Project (13 positions @ \$300 each) Office Supplies per year - Mapping Project (13 positions @ \$300 each) Office Supplies - Digital Literacy Project Design and Printing of Curriculum/Course Guides, etc Digital Literacy Project Total & 1200 ea Digital Literacy Project Website Design and Maintenance - Digital Literacy Project	0 30,000 20,000 2,400 0 0 94,400 5,000 5,400 0 0 110,000 0 0 22,625 15,000 0 0 0	20,0000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	20,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	20,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$60,000 \$30,000 \$2,400 \$0 \$2,400 \$50 \$51,615 \$2,200 \$51,615 \$2,200 \$51,615 \$52,000 \$51,615 \$52,000 \$51,615 \$50,000 \$51,615 \$50,000 \$51,000 \$51,000 \$51,000 \$51,000 \$51,000 \$51,000 \$51,000 \$51,000 \$51,000 \$51,000 \$51,000	Supplies :
MMNT upgrade server hardware & data storage Oracle license for MMNT[Production and QA) Twö PCS @ 1200 ea Digital Literacy Project Total® Supplies Project (13 positions @ \$300 each) Office Supplies per year - Mapping Project (13 positions @ \$300 each) Office Supplies - Digital Literacy Project Design and Printing of Curriculum/Course Guides, etc Digital Literacy Project Total® Supplies - Digital Literacy Project Total® CTG Speed Data Verification Project (Continued Years 2-5) CTG Speed Data Verification Hosting (Continued Years 2-5 - SOW Part 8) Bröadband Price Gathering and Verification NAVTEQ Address Point Processing & Alternate Addressable Units Table Create Public Version of MMNT Programming Upgrades to MMNT Upgrade Web-based MMNT Training Tool Consulting Services for Assessment Data Processing from Cornell Program on Applied Demographics Consulting Services for Utility Data Processing Website Design and Maintenance - Digital Literacy Project Curriculum Development Consultant - Digital Literacy Project Curriculum Development Consultant - Digital Literacy Project	0 0 30,000 20,000 20,000 0 0 0 20,000 0 0 0 20,000 0 0 0	20,0000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	20,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	20,000 0 0 0 0 0 0 0 0 34,000 5,400 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$60,000 \$30,000 \$2,000 \$2,000 \$2,000 \$31,615 \$2,000 \$31,615 \$2,000 \$51,600 \$50,000 \$51,600 \$70,000 \$51,600 \$51	Supplies 1
MMNT upgrade server hardware & data storage Oracle license for MMNT[Production and QA) Twö PCS @ 1200 ea Digital Literacy Project Total® Supplies Project (13 positions @ \$300 each) Office Supplies per year - Mapping Project (13 positions @ \$300 each) Office Supplies - Digital Literacy Project Design and Printing of Curriculum/Course Guides, etc Digital Literacy Project Total® Supplies - Digital Literacy Project Total® CTG Speed Data Verification Project (Continued Years 2-5) CTG Speed Data Verification Hosting (Continued Years 2-5 - SOW Part 8) Bröadband Price Gathering and Verification NAVTEQ Address Point Processing & Alternate Addressable Units Table Create Public Version of MMNT Programming Upgrades to MMNT Upgrade Web-based MMNT Training Tool Consulting Services for Assessment Data Processing from Cornell Program on Applied Demographics Consulting Services for Utility Data Processing Website Design and Maintenance - Digital Literacy Project Curriculum Development Consultant - Digital Literacy Project Curriculum Development Consultant - Digital Literacy Project	0 30,000 20,000 2,400 0 0 94,400 5,400 5,400 5,400 0 0 110,000 0 20,000 0 20,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	20,0000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	20,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	20,000 0 0 0 0 0 0 0 0 34,000 5,400 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$60,000 \$30,000 \$20,000 \$2,000 \$52,000 \$52,000 \$511,615 \$22,000 \$511,615 \$22,000 \$510,000 \$510,000 \$570,000 \$50,000 \$515,000 \$515,000 \$515,000 \$515,000 \$515,000 \$515,000 \$515,000 \$515,000 \$515,000 \$515,000 \$515,000 \$515,000	Supplies 40/215 Subcontracts
MMNT upgrade server hardware & data storage Oracle license for MMNT (Production and QA) Twö PGS @ 1200 ea Digital Literacy Project Total & 1200 ea Digital Literacy Project Total & 1200 ea Digital Literacy Project (13 positions @ \$300 each) Office Supplies - Digital Literacy Project Design and Printing of Curriculum/Course Guides, etc Digital Literacy Project Total & 1200 ea Digital Literacy Project Literacy Bervices Point Processing & Alternate Addressable Units Table Create Public Version of MMNT Programming Upgrades to MMNT Literacy English Englis	0 30,000 20,000 2,400 0 0 0 93,4400 5,400 5,400 0 0 0 12,615 0 0 0 110,000 0 0 20,000 0 0 20,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	20,00000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	20,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	20,000 0 0 0 0 0 0 0 0 0 34,000 5,400 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$60,000 \$30,000 \$22,000 \$2,400 \$31,615 \$2,000 \$31,615 \$2,000 \$51,600 \$540,215 \$540,215 \$540,000 \$550,000 \$51,600 \$550,000 \$51,600 \$550,000 \$51,600 \$550,000 \$51,600 \$550,000 \$51,600 \$550,000 \$51,600 \$50,000 \$50,000	Supplies 40/215 Subcontracts 513/551 Constructors
MMNT upgrade server hardware & data storage Oracle license for MMNT(Production and QA) Twö PCS @ 1200 ea Digital Literacy Project Total & 1200 ea Digital Literacy Project Total & 1200 ea Digital Literacy Project (13 positions @ \$300 each) Office Supplies per year - Mapping Project (13 positions @ \$300 each) Office Supplies - Digital Literacy Project Design and Printing of Curriculum/Course Guides, etc Digital Literacy Project Total & 1200 ea Digital Literacy Project Total & 1200 ea Digital Literacy Project CTG Speed Data Verification Project (Continued Years 2-5) CTG Speed Data Verification Hosting (Continued Years 2-5 - SOW Part 8) Broadband Price Gathering and Verification NAVTEQ Address Point Processing & Alternate Addressable Units Table Create Public Version of MMNT Programming Upgrades to MMNT Programming Upgrades to MMNT Training Tool Consulting Services for Assessment Data Processing Website Design and Maintenance - Digital Literacy Project Curriculum Development Consultant - Oracle Consulting Services for Assessment Data Processing Consulting Services for Community Organizations (<\$50K each)	0 30,000 20,000 2,400 0 0 94,400 5,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	20,0000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	20,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	20,000 0 0 0 0 0 0 0 3,300 5,400 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$60,000 \$30,000 \$20,000 \$2,000 \$2,000 \$31,615 \$2,000 \$311,615 \$2,000 \$512,000 \$50,000 \$510,000 \$570,000 \$570,000 \$50,000 \$515,000 \$50,000 \$515,000	Súpplies 40/215 Súbcontracts 818.551
MMNT upgrade server hardware & data storage Oracle license for MMNT (Production and QA) Twö PGS @ 1200 ea Digital Literacy Project Total & 1200 ea Digital Literacy Project Total & 1200 ea Digital Literacy Project (13 positions @ \$300 each) Office Supplies - Digital Literacy Project Design and Printing of Curriculum/Course Guides, etc Digital Literacy Project Total & 1200 ea Digital Literacy Project Literacy Bervices Point Processing & Alternate Addressable Units Table Create Public Version of MMNT Programming Upgrades to MMNT Literacy English Englis	0 30,000 20,000 2,400 0 0 0 93,4400 5,400 5,400 0 0 0 12,615 0 0 0 110,000 0 0 20,000 0 0 20,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	20,00000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	20,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	20,000 0 0 0 0 0 0 0 0 34,000 5,400 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$60,000 \$30,000 \$2,400 \$2,400 \$30,000 \$2,400 \$30,000 \$30,000 \$30,000 \$31,615 \$2,000 \$51,615 \$2,000 \$52,000 \$52,000 \$52,000 \$50,000 \$52,051 \$52,051 \$52,051 \$52,051 \$52,051 \$52,051 \$52,051 \$50,000 \$536,0	Supplies 40/215 Subcontracts Constructor
MMNT upgrade server hardware & data storage Oracle license for MMNT(Production and QA) Twö PCS @ 1200 ea Digital Literacy Project Total Supplies Project (13 positions @ \$300 each) Office Supplies per year - Mapping Project (13 positions @ \$300 each) Office Supplies - Digital Literacy Project Design and Printing of Curriculum/Course Guides, etc Digital Literacy Project Total Supplies - Digital Literacy Project Design and Printing of Curriculum/Course Guides, etc Digital Literacy Project Total Supplies - Digital Literacy Project (Continued Years 2-5) CTG Speed Data Verification Project (Continued Years 2-5) Subcontracts Total Supplies - Digital Literacy Project (Continued Years 2-5 - SOW Part B) Broadband Price Gathering and Verification NAVTEQ Address Point Processing & Alternate Addressable Units Table Create Public Version of MMNT Programming Upgrades to MMNT Programming Upgrades to MMNT Typgrade Web-based MMNT Training Tool Consulting Services for Assessment Data Processing Website Design and Maintenance - Digital Literacy Project Curriculum Development Consultant - Digital Literacy Project Curriculum Development Consultant - Digital Literacy Project Total Supplies - Digital Literacy Project Curriculum Development Consultant - Digital Literacy Project Total Supplies - Digital Literacy Project	0 30,000 20,000 2,400 0 93,400 5,000 0 110,000 0 20,000 0 20,000 0 0 20,000 0 0 0	20,0000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	20,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	20,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$60,000 \$30,000 \$2,400 \$2,400 \$50,000 \$51,615 \$52,000 \$51,615 \$52,000 \$50,000	Supplies 40/215 Subcontracts Subcontracts Construction
IMMNT upgrade server hardware & data storage Oracle license for MMNT(Production and QA) Two PCS @ 1200 ea Digital Literacy Project Total Supplies Project (13 positions @ \$300 each) Office Supplies per year - Mapping Project (13 positions @ \$300 each) Office Supplies - Digital Literacy Project Design and Printing of Curriculum/Course Guides, etc Digital Literacy Project Total Supplies - Digital Literacy Project (20 positions @ \$300 each) Office Supplies - Digital Literacy Project Total Supplies - Digital Literacy Project Cris Speed Data Verification Project (Continued Years 2-5) CTG Speed Data Verification Project (Continued Years 2-5 SOW Part 8) Broadband Price Gathering and Verification NAVTEQ Address Point Processing & Alternate Addressable Units Table Create Public Version of MMNT Programming Upgrades to MMNT Programming Upgrades to MMNT Torsamming Upgrades to MMNT Training Tool Consulting Services for Assessment Data Processing Website Design and Maintenance - Digital Literacy Project Curriculum Development Consultant - Digital Literacy Project	0 30,000 20,000 20,000 110,000 0 0 0 0 0 0 0 0 0 0 0 0 0	20,0000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	20,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	20,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$60,000 \$30,000 \$2,200 \$2,200 \$374,400 \$51,1615 \$2,2000 \$52,200 \$51,615 \$52,000 \$51,615 \$52,000 \$51,00	Supplies 40/215 Subcontracts 818-51 Constructors 400/000
MMNT upgrade server hardware & data storage Oracle license for MMNT(Production and QA) Twö PCS @ 1200 ea Digital Literacy Project Total	0 30,000 20,000 20,000 0 110,000 0 0 0 0 0 0 0 0 0 0 0 0	20,0000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	20,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	20,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$60,000 \$30,000 \$2,000 \$2,000 \$2,000 \$31,615 \$2,000 \$31,615 \$2,000 \$51,600 \$50,000 \$51,600 \$51	Supplies 40/215 Subcontracts Subcontracts Construction
MMNT upgrade server hardware & data storage Oracle license for MMNT(Production and QA) Two PCS @ 1200 ea Digital Literacy Project Total & 1200 ea Digital Literacy Project Total & 1200 ea Digital Literacy Project (13 positions @ \$300 each) Office Supplies - Digital Literacy Project Design and Printing of Curriculum/Course Guides, etc Digital Literacy Project Total & 1200 ea Digital Literacy Ea Digital Literacy Project Consulting Services for MMNT Training Tool Consulting Services for Utility Data Processing Website Design and Maintenance - Digital Literacy Project Curriculum Development Consultant - Digital Literacy Project Total & 1200 ea Digital Literacy Project Total Direct Costs & 1200 ea Digital Literacy Project Total Direct Costs & 1200 ea Digital Literacy Project Total Direct Costs & 1200 ea Digital Literacy Project Total Direct Costs & 1200 ea Digital Literacy Project Total Direct Costs & 1200 ea Digital Literacy Project	0 30,000 20,000 20,000 20,000 0 0 0 0 0 0 0	20,0000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	20,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	20,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$60,000 \$30,000 \$22,000 \$2,400 \$31,615 \$2,200 \$31,400 \$31,615 \$2,200 \$32,600 \$36,000 \$	Supplies 40/215 Subcontracts Constructor Oth 40/215
MMNT upgrade server hardware & data storage Oracle license for MMNT(Production and QA) Twö PCS @ 1200 ea Digital Literacy Project Total	0 30,000 20,000 20,000 20,000 0 0 0 0 0 0 0	20,0000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	20,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	20,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$60,000 \$30,000 \$22,000 \$2,400 \$31,615 \$2,200 \$31,400 \$31,615 \$2,200 \$32,600 \$36,000 \$	Supplies 40/215 Subcontracts Constructor Oth 40/215
MMNT upgrade server hardware & data storage Oracle license for MMNT(Production and QA) Two PCS @ 1200 ea Digital Literacy Project Total & 1200 ea Digital Literacy Project Total & 1200 ea Digital Literacy Project (13 positions @ \$300 each) Office Supplies - Digital Literacy Project Design and Printing of Curriculum/Course Guides, etc Digital Literacy Project Total & 1200 ea Digital Literacy Ea Digital Literacy Project Consulting Services for MMNT Training Tool Consulting Services for Utility Data Processing Website Design and Maintenance - Digital Literacy Project Curriculum Development Consultant - Digital Literacy Project Total & 1200 ea Digital Literacy Project Total Direct Costs & 1200 ea Digital Literacy Project Total Direct Costs & 1200 ea Digital Literacy Project Total Direct Costs & 1200 ea Digital Literacy Project Total Direct Costs & 1200 ea Digital Literacy Project Total Direct Costs & 1200 ea Digital Literacy Project	0 30,000 20,000 20,000 20,000 0 0 0 0 0 0 0	20,0000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	20,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	20,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$60,000 \$30,000 \$22,000 \$2,400 \$31,615 \$2,200 \$31,400 \$31,615 \$2,200 \$32,600 \$36,000 \$	Supplies 40/215 Subcontracts Constructor Oth 40/215
MMNT upgrade server hardware & data storage Oracle license for MMNT(Production and QA) Two PCS @ 1200 ea Digital Literacy Project Total & 1200 ea Digital Literacy Project Total & 1200 ea Digital Literacy Project (13 positions @ \$300 each) Office Supplies - Digital Literacy Project Design and Printing of Curriculum/Course Guides, etc Digital Literacy Project Total & 1200 ea Digital Literacy Ea Digital Literacy Project Consulting Services for MMNT Training Tool Consulting Services for Utility Data Processing Website Design and Maintenance - Digital Literacy Project Curriculum Development Consultant - Digital Literacy Project Total & 1200 ea Digital Literacy Project Total Direct Costs & 1200 ea Digital Literacy Project Total Direct Costs & 1200 ea Digital Literacy Project Total Direct Costs & 1200 ea Digital Literacy Project Total Direct Costs & 1200 ea Digital Literacy Project Total Direct Costs & 1200 ea Digital Literacy Project	0 30,000 20,000 20,000 20,000 0 0 0 0 0 0 0	20,0000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	20,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	20,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$60,000 \$30,000 \$22,000 \$2,400 \$31,615 \$2,200 \$31,400 \$31,615 \$2,200 \$32,600 \$36,000 \$	Supplies 40/215 Subcontracts 818.551 Constructors Other
MMNT upgrade server hardware & data storage Oracle license for MMNT(Production and QA) Two PCS @ 1200 ea Digital Literacy Project Total & 1200 ea Digital Literacy Project Total & 1200 ea Digital Literacy Project (13 positions @ \$300 each) Office Supplies - Digital Literacy Project Design and Printing of Curriculum/Course Guides, etc Digital Literacy Project Total & 1200 ea Digital Literacy Ea Digital Literacy Project Consulting Services for MMNT Training Tool Consulting Services for Utility Data Processing Website Design and Maintenance - Digital Literacy Project Curriculum Development Consultant - Digital Literacy Project Total & 1200 ea Digital Literacy Project Total Direct Costs & 1200 ea Digital Literacy Project Total Direct Costs & 1200 ea Digital Literacy Project Total Direct Costs & 1200 ea Digital Literacy Project Total Direct Costs & 1200 ea Digital Literacy Project Total Direct Costs & 1200 ea Digital Literacy Project	0 30,000 20,000 20,000 20,000 0 0 0 0 0 0 0	20,0000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	20,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	20,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$60,000 \$30,000 \$22,000 \$2,400 \$31,615 \$2,200 \$31,400 \$31,615 \$2,200 \$32,600 \$36,000 \$	Supplies 40/215 Subcontracts Constructor Oth Constructor Construc
MMNT upgrade server hardware & data storage Oracle license for MMNT(Production and QA) Two PCS @ 1200 ea Digital Literacy Project Total & 1200 ea Digital Literacy Project Total & 1200 ea Digital Literacy Project (13 positions @ \$300 each) Office Supplies - Digital Literacy Project Design and Printing of Curriculum/Course Guides, etc Digital Literacy Project Total & 1200 ea Digital Literacy Ea Digital Literacy Project Consulting Services for MMNT Training Tool Consulting Services for Utility Data Processing Website Design and Maintenance - Digital Literacy Project Curriculum Development Consultant - Digital Literacy Project Total & 1200 ea Digital Literacy Project Total Direct Costs & 1200 ea Digital Literacy Project Total Direct Costs & 1200 ea Digital Literacy Project Total Direct Costs & 1200 ea Digital Literacy Project Total Direct Costs & 1200 ea Digital Literacy Project Total Direct Costs & 1200 ea Digital Literacy Project	0 30,000 20,000 20,000 20,000 0 0 0 0 0 0 0	20,0000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	20,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	20,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$60,000 \$30,000 \$22,000 \$2,400 \$31,615 \$2,200 \$31,400 \$31,615 \$2,200 \$32,600 \$36,000 \$	Supplies 40/215 Subcontracts 510/551 Construction Construction Construction
MMNT upgrade server hardware & data storage Oracle license for MMNT(Production and QA) Two PCS @ 1200 ea Digital Literacy Project Total & 1200 ea Digital Literacy Project Total & 1200 ea Digital Literacy Project (13 positions @ \$300 each) Office Supplies - Digital Literacy Project Design and Printing of Curriculum/Course Guides, etc Digital Literacy Project Total & 1200 ea Digital Literacy Ea Digital Literacy Project Consulting Services for MMNT Training Tool Consulting Services for Utility Data Processing Website Design and Maintenance - Digital Literacy Project Curriculum Development Consultant - Digital Literacy Project Total & 1200 ea Digital Literacy Project Total Direct Costs & 1200 ea Digital Literacy Project Total Direct Costs & 1200 ea Digital Literacy Project Total Direct Costs & 1200 ea Digital Literacy Project Total Direct Costs & 1200 ea Digital Literacy Project Total Direct Costs & 1200 ea Digital Literacy Project	0 30,000 20,000 20,000 20,000 0 0 0 0 0 0 0	20,0000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	20,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	20,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$60,000 \$30,000 \$22,000 \$2,400 \$31,615 \$2,200 \$31,400 \$31,615 \$2,200 \$32,600 \$36,000 \$	Supplies 40/215 Subcontracts 310,551 Constructors Oth 40/205
MMNT upgrade server hardware & data storage Oracle license for MMNT(Production and QA) Twö PG	0 30,000 20,000 20,000 20,000 0 0 0 0 0 0 0	20,0000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	20,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	20,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$60,000 \$30,000 \$22,000 \$2,400 \$31,615 \$2,200 \$31,400 \$31,615 \$2,200 \$32,600 \$36,000 \$	Supplies 40/215 Subcontracts 519/551 Construction Oth (50/500)

(NY) CSCIC Broadband Mapping Project is		Late Automotic	,		valent var		· ·
PROPOSED MATCH FOR NEW FEDERAL FUND REQUEST// Personnel Spianes	Project II 2	istolecture)	Lucier II e	NO FEBRUARY	POT		Projects
Sr. Attorney G-25 (2.5%)	2,020			2,207	\$8,451		Mapping
Program Technology Analyst 6: SG M-5 (19% of Yrs 3-5)	0				\$52,890		Address Points
Program Technology Analyst 5: SG M-4 (15% of Yrs 3-5) Project Director (25%)	0				\$54,899 \$75,992		Digital Literacy Computer Ownership
GR-27: Manager Info Tech Services 1 (10%)	9,388				\$39,274		ONE LED PROPERTY DESCRIPTION OF THE PERTY DESC
Gr-25 ITS 4 Database (10%)	8,470			9,255	\$35,434	i	
Information Technology Specialist II: SG 18 (10%)	5,479				\$22,922		
Information Technology Specialist III: SG:23 (5%) Project Manager - Streets & Addresses Data (15%)	3,682 15,123	3,792 15,577			\$15,404 \$563,270		
Gr-23 Information Technology Specialist-3 (10%)	7,287	7,505			\$30,485		
GR-16 Mapping Technician 3 (10%)	5,735	5,907		6,267	\$23,993	3	
NYLA Executive Director (10%) Digital Literacy Project	9,300				\$37,200		
NYLA/Secretarial Support (15%) **Digital Literacy Project* NYLA/Finance Manager (10%) **Digital Literacy Project**	4,500 4,000				\$18,000 \$16,000		
NYS Library Staff: Publicity and Curriculum Development - Digital Literacy Project		6,000			\$24,000		
NYS Library Staff =755 New York State Public Libraries (1 Librarians ea. @ \$10 per hour) - Digital Literacy	60,400				\$\$241,600		
Administrative Assistance computer through in 10005)	0				\$ \$0		
	0				\$0 \$0		
	0				\$0 \$0		
	ő	0	0	0	\$0)	
	0				\$C		
Total and the second se							
Pringe Benefits #1 Sr. Attorney G-25 (2%)	1,090	1,123		1.191	\$4,561		
Program Technology Analyst 6: SG:M-5 (5% of Yrs 3-5)	0				\$28,545		
Program Technology Analyst 5: SG M-4 (5% of Yrs 3-5)	0	9,586	9,873	10,170	\$29,629	9	
Project Director (25%)	0				\$4,\$41,013		
GR-27 Manager Info Tech Services 1 (5%) Gr-25 ITS 4 Database (5%)	5,067 4,571	5,219 4,708			\$21,196		
Information Technology Specialist II: SG 18 (5%)	2,957	3,046		3,231	\$12,371	Ü	
Information Technology Specialist III: SG 23 (5%)	1,987	2,047	2,108	2,171	\$8,314		
Project Manager - Streets & Addresses Data (12%)	8,162	8,407			\$34,147		
Gr-23 Information Technology Specialist-3 (10%) GR-16 Mapping Technician 3 (10%)	3,933 3,095	4,051 3,188			\$16,45 \$12,949		
NYIA Executive Directors (10%) Digital Literacy Project	\$1,674	\$1,674			\$6,696		
NYLA Secretarial Support (15%) Digital Literacy Project	810	810	810	810	\$3,240)	
NYLA Finance Manager (10%) E Digital Literacy Project	720	720			\$12,953		
NYS*Library Staff: Publicity and Curriculum Development: Digital Literacy Project NYS*Library Staff: 755 New York State Public Libraries (1 Librariers ea. @ \$10 per hour) - Digital Literacy	3,238 10,872	3,238 10,872			\$12,95		
Administrative Assistantive computer Ownership (100%)	0	0			\$0		
	0	0			\$C		
Total	0				S(
Travel							
In-State	0				\$0.00		,
Out-of-State	0				ş()	
ignis contract to the second				0			
Eguipment	20,000				\$140,000		
Value roscompute neutroment from validore (computer divineralis)	0				50		
	0				See SC		
Total							
Supplier	0				ser so		
	0	0			e si	j	
	0			0	\$0		
Total Subcontract	Andrews and the second	**************************************	0		30	99 88 0	
Supportion	198.000		0	Acres and the second section of the second	\$396,000		
	138,000	136,000		0	## \$C)	
	0	. 0	0	0	ş Ç(
Total Control of the			A			8396,000	
Construction Other	0	0			\$0 \$0		
COURS	o			0	\$0	1	
	ō			0	60 SO	ő	
	. 0				e de la sc		
Total	0				\$0		
Subrotal Direc Costs Subrotal Indirect Costs	407,559				\$1,593,372	1,593,372	
	0	0	0	U	Cardenania (4	l

(NV)/GSGIC/Broadband/Mapping/Project > Technical/Assistance

(रोडर) सर्वे वर्षस्य स्वरं वर्षा देन वर्षा ए	Project Yr 2 - I)zajest Veš (D	zajeci Vrza D	กโกสะVe5
Personnal Salbrites	1000350	Alegonos II-	7-77-2-3	DIEGE
Project Administrator - Digital Literacy Project	40,000	42,000	44,100	46,305
Project Assistant - Digital Literacy Project	25,000	26,250	27,563	28,941
Grants Administrator - Digital Literacy Project (100%)	66,375	68,366	70,417	72,530
	0	. 0	0	· o
	o	0	0	o'
Tofal	1311,3775	ାଞ୍ଚର ଗୀର	142,080	1/47/7/7/5
Fringe Benefits	CANADA SERVICE	e productiva	water by	
Project Administrator @ 18% Fringe Rate - Digital Literacy Project	7,200	7,560	7,938	8,335
Project Assistant @ 18% Fringe Rate - Digital Literacy Project	4,500	4,725	4,961	5,209
Grants Administrator - Digital Literacy Project (50%)	35,823	36,897	38,004	39,144
	0	0	0	0
Total	47/523	49,182	50.903	52,689
îi aval			1,000	
In-State	2,400	2,400	2,400	2,400
Out-of-State	0	0	0	0
Total	2,400	2,400	2,400	2,400
Equipment		100000		
Two Computers for Project Administrator and Assistant	2,400	0	0	0
	0	0	0	0
ालका	2,400	0	0	. 0
Supplies				
Office Supplies	500	500	500	500
Design and Printing of Curriculum/Course Guides, etc.	5,400	5,400	5,400	5,400
	0	0	0	0
roia)	5,900	5,900	5,900	5,900
Subcontracts				
Website Design and Maintenance - Digital Literacy Project	2,625	2,625	2,625	2,625
Curriculum Development Consultant - Digital Literacy Project	15,000	0	0	0
	0	0	0	0
inia	17,625	2,625	2,625	2,625
Governation	0	(0)	0.7	0
Other -				
Digital Literacy Workshops	100,000	100,000	100,000	100,000
	0	0	0	0
Total Andrews	100 000	100,000	100,000	oraçoni:
Total Dregitosis	307,223	296,7/2/1	308,208	301,389
Tiotal Indired Costs	0	0	0	0
Total Costs	307,777.	2296,7/224	303,30E	3(11,389)

(NY) as Glo Broadband Mapping Projects Paint to Improve Compiles Own							
NEW FEDERAL REQUESTIONLY	Project	Yr 2 Projec	Vr 3 St Proje	ct Yr 4 Project	Y/5 Total		
Personnel Salarios		***			COLUMN TO SERVICE		
Outreach Coordinator		0	0	0	0	60	
Grants Administrator		0	0	0	0	2000ESO	
		0	0	0	0	88 8 SO	
		0	U	9 9	0	80	- A - W O
TGIAL COMPANY AND		UJ		a di di			SMITTH COM
Fringe Benefit Outreach Coordinator		0	0	0	0	\$30	
Grants Administrator		n	ő	ő	0	SO.	
Grants Administrator	 i	ő	ŏ	ō	0	\$\$0	
		ō	ō	0	0	SE SÓ	
(on)	Maria Cons	0	0.0000 0.000	00 8	0.5	90 90	9 0
Trive		********			22.00		
6560eee	PNESS.	0	0	0	0	\$\$\$\$\$\$O	
One of the contract of the con		0	0	0	0	50	MACCONTON CONTRACTOR
ical control of the c	redat com	0		0.0	CONTRACTOR	###S0	7777, 0
Equipment		Market Co.	Section 1	24.2	incaso Lita	2000	
		0	0	0	0	200	
		0	0	0	0	\$0	
		0		Ö	0 2		0
Total Supplies		<u> </u>	Aparent areas entires				48.049.007.00.0
Office Supplies per year	I	Ω	0	0	0	30	
Office Supplies per year		ő	ŏ	ŏ	0	####\$0	
		ō	ō	ō	0	So So	
		0	0	0	0	\$0	
Total		0 1/3	0 0	0	SERVO AND	-30	0
Subcontince est							
SUBGRANTS to Local Community Organizations (<\$50K each)		0	- 0	0	0	\$0	
		0	0	0	0	SO SO	
		0	0	0	0 ****	50	or experience
Total (**				a transcription and a service	SCHOOL SALESHARE BALLACTIONS	30	
Gonstruction # 1995		0	0.00	0		2000000	
Other succession and a succession of the success		0	0	0	0	S0	
		0	0	ň	0	SO.	
	 	0	Ô	ő	o	\$0	
		ő	ō	ō	o was	50	
(Mariana)	Carlotte Contract	924 O 1984	0 2 2	0 0	69-180 III	\$0	0
		0	0	0	A A Section	\$0	530.000.000
Total Direct Costs		0	0	0	0		COMMITTEE C

Project Removed on 7/28/10.

Moved this 50% of the Grants Administrator to Technical Assistance

max is \$1.25 mil

If Applicable, Copy and Paste Any Budgets from Your Proposed Contractors

Please make sure to check your print settings for this page. Make sure that the page will print 1 page wide (you can have it as many pages long as you like).

Project Director (75% funded - 25% Match)	Preject (rs.)	E Protect Ve 3	Horaco Constant	and the second second second second			=
emorane Selector Project Director (75% funded - 25% Match)			Protect Trass	Protect Yr 3 1988	Total City Car		
		ar 100 2 400 1		4			
		0 E 78,272		83,038		1	Project Director Yr 3 gets 3% boost for a promotion and 3% for the annual increment
Dutreach Coordinator] '	0 47,604	49,032			1	
GIS Personnel 1 (GIS Tech)		0 49,974	51,473			1	Salaries for all State staff in Yr 3 = current year plus 3% increment. Each year thereafter staff gets 3% increment
GIS Personnel 2 (GIS Tech)			51,517			1	Promotion for GIS Personnel 2 in Yr 4 to G-20
GIS Personnel 3 (Data Analyst)] ,	68,366				1	Promotion for GIS Personnel 3 in Yr 3 to G-23
T Infrastructure Support	-	0 40,620	33,471			1	
Application Developer		0 40,620	33,471			l	
5r. Technical Manager - Leading Practices (66% Yr2, 50% Yrs3-5)	54,57	1 42,156	43,421			1	
Summer Student Interns (2 ea. @ \$15 per hr)	_]	0 12,000	12,000	12,000	\$36000	l	
] '	0 0	0	0	3550	1	
	1	0 0	0	0	39 80 80 50		
ou the second			452,422	25, 20,426,291	255,342,460	1947,868	·
rings Parietty						1	
Project Director		0 42,243	43,511		SW\$190.570		NYS fringe rate is .5397
Dutreach Coordinator] '	0 25,692	26,463		57.710	1	NYLA fringe rate is .18
GIS Personnel 1 (GIS Tech)		0 26,971	27,780			i	
SIS Personnel 2 (GIS Tech)] '	0 26,971	31,582	32,529		I	
SIS Personnel 3 (Data Analyst)] '	0 36,897	38,004		\$10,046	I	
T Infrastructure Support] '	0 21,923	18,064	13,548	SE (\$1) 605	1	
Application Developer		0 21,923	18,064	13,548		i	
ir. Technical Manager - Leading Practices (66% Yr2, 100% Yrs3-5)	29,45	2 22,752	23,434	24,137	\$99,774	1	
ounvner Student Interns (2 ea. @ \$15 per hr)] (0 6,476	6,476	6,476	等等519,429	ł	
	1 .	0 0	0	0	50	l	
	1 ,	0 0	0	0	30 Table 50		
	29,45	2 231,847	233,578	230,069	\$72A7746	7724,746	
ravel s					STATE OF THE PARTY		
Commence of the Commence of th	81				7475K\$15,708		
Nicol State 10 to the William Market Trans.	i i	0 6,000	6,000	6,000	518,000		
olal service and the service of the	300000					33,706	
grapment commencers some ball of contract of the second con-					Carrie Ser.		1
(YSOFT Hosting of CSCIC Mapping Application (\$29,000 per year)		0 29,000	29,000		## 1.\$87,000		
Vorkstations - Mapping Project (9 @ \$3,000)	1 300		6,000		\$27,000		·
Total Control of the Print of t		10,000	0,000		###\$15 120		Considering the 2 Summer Inters to be 1 position for Telecom purposes.
urnishings = \$2,000 per person for 3 additional staff members	200	0 4,000	0		\$6,000	1	The Telecom costs are \$40 per month for 9 positions, plus \$30 per month for 2 Blackberries.
oftware Annual Support		0 20,000	20,000		\$560,000		Blackberries are for the Project Director & Sr. Technical Manager.
Street & Contract Support		0 0	20,000			l	· · · · · · · · · · · · · · · · · · ·
. ,	1 :	0 0	ō		3394 C C C C C C C C C C C C C C C C C C C		
Gail 1889				2000		195,120	Change Requested By NTIA 8/24/2010
		31					Yr 2 Office Supplies
Apples 1		5 2700	1 700	3 700	\$ 39215	l	Was \$300
Office Supplies per year - Mapping Project (8 positions @ \$290 each)	1,11		2,700				
	- '	0 0	0	U	#1 #31 #30 50		
							New \$1,115
and the second accordance to the second accord	. L	3 2/00	47.U			A	
ukcontracts 1900 1900 1900 1900 1900 1900 1900 190	1000						
roject Manager \$85 per hr @ 1,000 hr (3 months)		0 0	0		50 Seller \$0		
TG Speed Data Verification Project (Continued Years 2-5)		0 40000	40000		\$120,000		
TG Speed Data Verification Hosting (Continued Years 2-5 - SOW Part 8)		0 7,079	7,346				
roadband Price Gathering and Verification	- ! '	0 20000	20000		\$60,000		
	-d `	0 0	0	0	Silve So	l	
		0 0	0	0	100000000000		
Gally and the second se		67,079				4 202,051	1
Onstruction Control of the Control o	SOME CONTRA	0		ű		1	
and the second s			Mestion		\$6	l	
		0 0	0	0		l	
			0	0	1988 B 1830	L]
oral		0	ACCEPTANCE OF	34.5 mg 45.5 0	50	0	
dal Directoria	80,94	0 5 5 5 18 2 16	# 806,850	791,691	\$2,507,707	2,507/707	
CONTRACTOR		0 0		0	\$0		
CONTRACTOR							

\$90,136 \$2,416,759

-5 <u>Cen Current Totel</u> 2,416,759 2,416,757

Metch 20.00%

NEW FEDERAL REQUEST ONLY	Project Yr 2 *	Project Yr 3	Project Yr 4*	Project Yr 5 2	Total 1994	
reported Galacter of Street or Advisory (Co. 1997)	etali kujuga pag				100000000000000000000000000000000000000	
GIS Personnel (GIS Tech - Address Points Project - G20)	42,610	58,517	£ 72,008	74,169	端端\$247,304	
GIS Personnel (GIS Tech - Address Points Project Outreach - G17)	36,389	49,974	58,536		##\$205,190	
Sr. Technical Manager- Leading Practices (50%)	0	42,156	42,156	42,156	5126,468	
	0	0	0	0	1000	
	0	0	0	0	18 THE SO	İ
	0	0	0	0	50	
Galland September 1997	78,996	M 150,647	表示第172,700	175,616	\$578,962	###57 8 ,96
ringe Betreffts Medical company		N (1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	40000000000000000000000000000000000000		GALLES STATE	1
GIS Personnel (GIS Tech - Address Points Project - G20)	22,996	31,582	38,853		99 5133,470	
GIS Personnel (GIS Tech - Address Points Project Outreach - G17)	19,639		31,592		\$251107741	1
ir. Technical Manager- Leading Practices (50%)	。	22,752		22,752	389568,255	l
	•	0	0	0	3550	
	•	0	0	0	\$0	ł
		0	0	. 0	er service \$0	
	42,635					\$12,46
incell.	4 * 4 * C * C * C * C * C * C * C * C *					1
5566 P. S. C.	4,500	6,000	5,000		\$619,500	
Bill-Of-Scote	0	0	0		CERTAIN SO	******************
					385519,500	000000
guignant (Salas College Salas Sa					10000	
Jpgrade existing server hardware & data storage	30,000	0	0	0	\$30,000	
Dracle license for MMNT(Production and QA)	20,000	0	0	0	\$520,000	
New Workstations - 2 @ \$3000 each.	6,000	0	0	0	\$6,000	1
					\$2,880	
urnishings - 1 @ \$2,000 ea.	2,000	0	0	-	\$52,000	
	•	0	0	0	STATE STATE SO	
	0	0	0	0	\$100,000,000	
otal	58,000	\$ 960	# # X 95X)		\$60,880	60.E
upplies PR			1000		100000	
Office Supplies per year - 2 @ \$300 ea.	600	600	600		\$52,400	
	0	0	0		GENERAL SO	
	600					2 A
(Booms exp)						
NAVTEQ Address Point Processing & Alternate Addressable Units Table	110,000	145,000			\$#\$360,000	
Create Public Version of MMNT	•	70,000			\$70,000	4
Programming Upgrades to MMNT	50,000	0		0	\$50,000	
Upgrade Web-based MMNT Training Tool	。	16,000	0	0	\$16,000	4
Consulting Services for Assessment Data Processing from Cornell Program on Appl						1
Demographics	20,000	40,000	0	0	\$60,000	Į.
Consulting Services for Utility Data Processing		35,000			\$35,000	4
					\$0	
otal	180,000	305,000	70,000	95,000	\$591,000	591,0X
Distriction 3		9 0	Hartin Caro	0	\$0	1
Other Programme Control of the Contr					\$0	4
	0	0			929 50	4
	0	0	0		\$0	***********
OLA COLO	0	**O	3 - See - D	0	\$0	
Grad Direct Costs 7	364,734	545,511	342,466	M##312,496	\$ \$1,565,207	1,565,20
otal Indirect Costs		0			\$000 SC	
	964.734					

Promotion for G-20 in Yr 4 Promotion for G-17 in Yr 4

The Telecom costs are \$40 per month for 2 positions, plus \$30 per month for 2 Blackberries.

(NY) CSCIC Brookland Mapping Project - Capacity Building						
NEW PEDERAL REQUEST ONLY	Project Yr Z	Project Yr 3	Project Yr 4	Project Yr 5-5	(otal)	
Personnel Salarine + St	S CARLES	100			7.000.000	
Project Manager	81,000				\$398,874	
Outreach Coordinator (75% Allocated)	60,750				\$254,655	
	_ °				ŞU	
	-l °		0	o B	Cri	
	141.750	1 44 000	la transa	154,894	\$598.029	593,02
Total				200		
Prings Benefits 1979	43,716				5182,890	
Project Manager Outreach Coordinator (75% Allocated)	32,787					
Oddeach Coordinator (75% Allocated)	٠		-		\$0	
	٠,	. 0	. 0	o	\$0	
<u> </u>	_ 0		0	о	APR (40 (40	
Total	76,502	78,798		83,596	\$320,058	320,05
Tiovi		will the con-	Contract Con	7.00	********	
in-State 44	7,500					
Out of Spine	5,000	5,000	5,000		\$20,000	and Same
Total	12,500	12,500	*** 12,500	12,500	550,000	50,000
Equipment "2"	# (# / 1 1 7 / 1 7 / 1				71774	
Hosting State Map Application (50% with CSCIC)	29,000			29,000	\$116,000	
	<u>ا</u> .	0		0	QU.	
	"			, i		
	2000	29,000	29 000	29,000	##S115000	116,000
Total		The second secon				
Interactive Map Display Board for Broadband Program Ofc	5,000			0	*\$\$ bo0	
Interactive Map Display Board for Broadballo Pibgratii Oic	;;;; ا			o	Š0	1
	ا ا	. 0		o	\$0	1
	٦ .				£1	
Total Control of the	78 27 27 5,000	27.0	1000000	0	35,000	5,00
Subcontrace!"	description of					
		0		0	## **** *********	
) 0	, ,	. 0	50	
) 0		0	\$0	
-) 0		0	\$0	20.20.02.020000000000000000000000000000
7071	1000000000	A 3 10 10 10 10 10 10 10 10 10 10 10 10 10		Tarrest Contract Cont	90	
Construction		147.0	0	0	50	
Other			1 (^	(S) 73	-
	⊣ :					
<u></u>	⊣ :	, 0	, ,	, ,	Č.	1
	⊣ ;	, ,		, a	61	
Total		,		100000000000000000000000000000000000000	Si Si	1
	east I easter (Asset)	· I commence of the state of				
Total Direct Cons	284,752			279,990	51,084,087 50	
Total indirect costs		0		1 0	WARRIED SU	_

Max is 1 mil.

Proposal is not over \$1 mil. Cap. Equipment, Supplies, and Travel don't count.

The yr 2 budget may be increased by 10% to begin implementation of Leading Practices.

Add'l Employee to Implement Leading Practices in Yr2

Salary =	54,571
Fringe =	29,452
Workstation =	3,000
Ofc Supplies =	300
Furnishings =	2,000
<u>Travel = </u>	<u>813</u>
Subtotal=	90,135
10% of Yr 2 (current SF-424A)=	<u>90,136</u>

Difference=

Personnal	Workstations Yr 2.	Workstations Yr 3	Workstations Vr.2	
Project Director			1	
Outreach Coordinator		•	1	ı •
GIS Personnel 1 (GIS Tech)		1		
GIS Personnel 2 (GIS Tech)		1		
GIS Personnel 3 (Data Analyst)		1		
Application Developer		1		
Gr-27 Technical Manager	1			
Summer Interns (2)		2		
GIS Personnel 4 (GIS Tech - Address Points Project)	1			
GIS Personnel 5 (GIS Tech - Address Points Project)	1			
Total Workstedons	3 942	6	2 4	
Total Cost @ \$3,000 ea.	\$9,000	\$18,000	\$6,000	

Personnel Furnishings Yr 2 Furnishings Yr 3 Furnishings Yr 3
MAISONNE

This is the original SF-424A

Current SF-424AVE	Mapping 3/8	Planning &	Total 1887
Personnel Salariessi	\$850,218	\$100,974	\$951,192
Eringe Benefits	\$301,012	\$41,894	\$342,906
Travel	\$6,000	\$30,029	\$36,029
Equipment	\$221,053		\$221,053
Supplies Committee	\$6,000		\$6,000
Subcontracts 67 1998	\$1,079,847	\$317,500	\$1,397,347
Construction	50	50	G C
Other to the same of the same	\$152,000	\$0	\$152,000
Total Direct Costs #1	\$2,616,130	\$490,397	\$3,106,527
Total Indirect Costs	\$68,996	\$9,603	\$78,599
Total Costs	\$2,685,126	\$500,000	\$3,185,126

These are the revisions per our meeting w/Carolyn on 6/18

Revised SF-424A	Mapping	Planning	Total
Personnel Salaries	\$850,218	\$100,974	\$951,192
Fringe Benefits active	\$370,008	\$51,497	\$421,505
Travel stress thicket	\$6,000	\$30,029	\$36,029
Equipment	\$221,053	\$0	\$221,053
Supplies Committee	\$6,000	\$0	\$6,000
Subcontracts 1887	\$1,231,847	\$317,500	\$1,549,347
Construction	\$0	\$0	SO SO
Othersessessess	\$0	\$0	\$0
Total Direct Costs	\$2,685,126	\$500,000	\$3,185,126
Total Indirect Costs	\$0	\$0	\$0
Total Costs	\$2,685,126	\$500,000	\$3,185,126

This is the 80-20 match for the revised SF-424A

Revised SF-424A	Federal Maria	Match 40	Total
Personnel Salaries	\$760,954	\$190,238	\$951,192
Fringe Benefits	\$337,204	\$84,301	\$421,505
Travel 5.555 255	\$28,823	\$7,206	\$36,029
Equipment Manage	\$176,842	\$44,211	\$221,053
Supplies 1870 Calones	\$4,800	\$1,200	\$6,000
Subcontracts * * * * *	\$1,239,478	\$309,869	\$1,549,347
Construction	\$0	\$0	-50
Other street in the se	\$0	\$0	\$0
Total Direct Costs	\$2,548,101	\$637,025	\$3,185,126
Total Indirect Costs	\$0	\$0	\$0
Total Costs	\$2,548,101	\$637,025	\$3,185,126

Added Other to Subcontracts Added Indirect amount to Fringe Zeroed out Other Counsel - Tom Smith
Program Technology Analyst 6: SG M-5 (Bill Johnson 20%)
Sr. Attorney G-25 5% (Joe Martucci 5%)
Program Technology Analyst 5: SG M-4 (Frank Winters) 20%
Cyber Security Associate Director (Rick Comeau 5%)
Administrative Assistant: SG 18 (Carolyn Comer 10%)
GR-27 Manager Info Tech Services 1 (10%) Don Welsh
Gr-25 ITS 4 Database (10%) Julie Hartzell

Information Technology Specialist II: SG 18 Christina Hilts (10%) Information Technology Specialist III: SG 23 Crystal Ziel (10%)

Cyber Security Associate Director: SG M-5: Annual Salary \$127,794.00 Program Technology Analyst 6: SG M-5: Annual Salary \$127,794.00

Counsel: SG M-5: Annual Salary \$133,209.00

Program Technology Analyst 5: SG M-4: Annual Salary \$114,961.00

Senior Attorney: SG 25: Annual Salary \$80,796.00

Information Technology Specialist II: SG 18: Annual Salary \$54,789.00

Administrative Assistant: SG 18: Annual Salary \$53,729.00

Directions: For exch sheet, please edit the cells that are empty, not the cells with the grey background.

PLEASE ENTER YOUR EXISTING, APPROVED BUDGET BELOW It should match your current SF 424.1

EXISTING BUDGET	Federal P	Match	Total t
Personnel Salaries 🤲	\$760,954	\$190,238	\$951,192
Fringe Benefits	\$337,204	\$84,301	\$421,505
Travel	\$28,823	\$7,206	\$36,029
Equipment	\$176,842	\$44,211	\$221,053
Supplies	\$4,800	\$1,200	\$6,000
Subcontracts	\$1,239,478	\$309,869	\$1,549,347
Construction	0	0	0
Other	\$0	\$0	\$0
Total Direct Costs A	\$2,548,101	\$637,025	\$3,185,126
Total Indirect Costs	\$0	\$0	\$0
Carlo Carlo			
Total Costs	\$2,548,101	\$637,025	\$3,185,126
% Federal Share	80.00%	12.0	
% Applicant Share	15 2 36 256	20.00%	

PLEASE DO NOT ENTER TEXT BELOW. It will populate automatically after you complete the other sheets.

REQUESTED BUDGET	Federal	Match	Total
Personnel Salaries	\$3,072,705	\$759,814	\$3,832,519
Fringe Benefits	\$1,557,566	\$297,558	\$1,855,123
Travel	\$111,995	\$0	\$1111,995
Equipment	\$374,400	\$140,000	\$514,400
Supplies	\$39,400	\$0	\$39,400
Subcontracts	\$818,551	\$396,000	\$1,214,551
Construction	50	\$0	\$0
Other	400,000	\$0	\$400,000
Total Direct Costs	\$6,374,616	\$1,593,372	\$7,967,988
Total Indirect Costs 🐷	\$0	\$0	\$0
Total Costs	\$6,374,616	\$1,593,372	\$7,967,988
% Federal Share	80.00%		
% Applicant Share		20.00%	

(NY) CSGC Broadband Mapping Project		Fed F	lequest as % c	f total project co	st: 80%	#80.00%
NEW FEDERAL REQUEST ONLY				Project Yr 5 a	Total	19.86
Personnel Salaries	∐erolera (1.⊄	linoles na	100	140000112	200	Personnel Salaries
Project Director	C				\$241,930	
Outreach Coordinator GIS Personnel 1 (GIS Tech)					\$147,140 \$154,463	
GIS Personnel 2 (GIS Tech)				60,273	\$168,764	
GIS Personnel 3 (Data Analyst)	0	68,366	70,417	72,530	\$211,313	
∏ Infrastructure Support					\$99,194	
Application Developer Sr. Technical Manager - Leading Practices	54,571				\$399,194	
Summer Student Interns (2 @ \$15 per hr)	0			12,000	\$36,000	
GIS Personnel 4 (GIS Tech - Address Points Project - G20)	42,610			74,169	\$247,304	
GIS Personnel 5 (GIS Tech - Address Points Project Outreach - G17) Project Administrator - Digital Literacy Project	36,389 40,000				\$205,190	
Project Assistant - Digital Literacy Project	25,000				\$107,753	
	66,375			72,530	\$277,688	
	81,000 60,750				\$338,874 \$254,155	
Outreach Coordinator - Computer Ownership(25% Allocated)				0	\$0	
					\$0	
	C				\$0	
Total						3,072,705
Fringe Benefits				40.000	対象化とくで	Fringe Benefits
Project Director					\$130,570	
Outreach Coordinator	- 0				\$79,411 \$ \$83,364	
GIS Personnel 1 (GIS Tech) GIS Personnel 2 (GIS Tech)					\$91,082	
GIS Personnel 3 (Data Analyst)	0	+		39,144	\$114,046	
IT Infrastructure Support	0	21,923	18,064		\$53,535	
Application Developer	79.457				\$53,535	
Sr. Technical Manager - Leading Practices Summer Student Interns (2 @ \$15 per hr)	29,452				\$19,429	
GIS Personnel 4 (GIS Tech - Address Points Project - G20)	22,996	31,582	38,863	40,029	\$133,470	
GIS Personnel 5 (GIS Tech - Address Points Project - G17)	19,639	26,971	31,592		\$110,741	
Project Administrator @ 18% Fringe Rate - Digital Literacy Project	7,200				\$31,033 \$19,396	
Project Assistant @ 18% Fringe Rate - Digital Literacy Project	4,500 35,823				\$149,868	
Page tota est ablish	43,716				\$182,890	
region of the contract of the field of the contract of the con	32,787				\$137,168	
Outreach Coordinator - Computer Ownership (25% Allocated)	<u> </u>				\$0	
	- 0				\$0	
	0	0	0		\$0	
Total *C						1,557,566
Travel				10.000	\$73,995	Travel
In-State Out-of-State	14,400				\$38,000	
Total		31,865			\$111,995	
Equipment		100		100		Equipment
NYSOFT Hosting of CSCIC Mapping Application (\$29,000 per year)	29,000				\$203,000	
Workstations - Mapping Project & Address Points (11 @ \$3,000 each) Telecom Services - Mapping and Adddress Points	9,000		6,000	0	\$33,000 \$18,000	
Furnishings = \$2,000 per person for 4 additional staff members	4,000		0	0	\$8,000	
Software Annual Support				20,000	\$60,000	
MMNT upgrade server hardware & data storage	30,000				\$30,000	
Oracle license for MMNT(Production and QA) Two PCs @ 1200 ea Digital Literacy Project	20,000				\$20,000	
TWO FCS & TEOCES Digital Dichard Froject	2,400			0	\$0	
					\$0	
Total Residence and State Company and Comp	0				**, \$0	374,400
Supplies		100,000		4.00	W. C.	Supplies
Office Supplies per year - Mapping Project (13 positions @ \$300 each)	900	3,300	3,300		****\$10,800	
Office Supplies - Digital Literacy Project	500				\$2,000	
Design and Printing of Curriculum/Course Guides, etc Digital Literacy Project	5,400 5,000				\$21,600	
	3,00,0				\$0	
	0				\$0	
	0				\$0	
Total Subcontracts	11,800	9,200			\$39,400	39,400 Subcontracts
Subcontracts CTG Speed Data Verification Project (Continued Years 2-5)	T 0	To be designed to be seen to be	Contract of the Contract of th		\$120,000	
CTG Speed Data Verification Hosting (Continued Years 2-5 - SOW Part B)	0	7,079	7,346	7,626	\$22,051	
Broadband Price Gathering and Verification	0			20,000	\$60,000	
NAVTEQ Address Point Processing & Alternate Addressable Units Table Create Public Version of MMNT	110,000				\$360,000 \$70,000	
Programming Upgrades to MMNT	50,000			0	\$50,000	
Upgrade Web-based MMNT Training Tool	0				\$16,000	
Consulting Services for Assessment Data Processing from Cornell Program on Applied		40.000			**\$60,000	1
Demographics Consulting Services for Utility Data Processing	20,000				\$35,000	
Website Design and Maintenance - Digital Literacy Project	2,625	2,625	2,625	2,625	\$10,500	
Curriculum Development Consultant - Digital Literacy Project	15,000			0	\$15,000	
SUBGRANTS to Local Community Organizations (<\$50K each)	* O				\$0 \$0	
	0			0	### \$0	
	0	0	0	0	***** \$0	
Total						818,551
Construction Other	10000000000000000000000000000000000000				\$0	Construction Street
Digital Literacy Workshops - Digital Literacy Project	100,000		,	100,000	\$400,000	
	0	0		0	\$0	
	0				\$0	
Total						400,000
Total Direct Costs						6,374,610
	1 0		·			
Total Indirect Costs	H3000000000000000000000000000000000000	1.88901.926.750	1,726,269	1,695,566	№ \$6,374,616	\$6,974,616
Total Indirect Costs Total Costs	1,026,031					i .
	1,026,031				-	
	1,026,031					
	1,026,031					
	1,026,031					
	1,026,031	ALA / ALA				
	1,026,031					

(NY) CSCIC Broadband Mapping Project							
	1	n	Resilience (Control	David Land Vol E	Total		
PROPOSED MATCH FOR NEW FEDERAL FUND REQUEST Personnel Salaries	Project 11.2	Project 17:5	Project (I.4)	Project 11-5	iotai		Projects
Sr. Attorney G-25 (2.5%)	2,020				\$8,451		Mapping
Program Technology Analyst 6: SG M-5 (13% of Yrs 3-5)	0				\$52,890		Address Points
Program Technology Analyst 5: SG M-4 (15% of Yrs 3-5)	0				\$54,899		Digital Literacy Computer Ownership
Project Director (25%) GR-27 Manager info Tech Services 1 (10%)	9,388				\$75,992 \$39,274		COMPUTATION NELECTION
Gr-25 iTS 4 Database (10%)	8,470				\$35,434		
Information Technology Specialist II: SG 18 (10%)	5,479				\$22,922		
Information Technology Specialist III: SG 23 (5%)	3,682				\$15,404		
Project Manager - Streets & Addresses Data (15%)	15,123				\$63,270		
Gr-23 Information Technology Specialist-3 (10%) GR-16 Mapping Technician 3 (10%)	7,287 5,735				\$30,485		
NYLA Executive Director (10%) - Digital Literacy Project	9,300				\$37,200		
NYI A Secretarial Support (15%) - Digital Literacy Project	4,500			4,500	\$18,000		
NYLA Finance Manager (10%) Digital Literacy Project	4,000				\$16,000		
NYS Library Staff - Publicity and Curriculum Development - Digital Literacy Project	6,000				\$\$24,000		
NYS Library Staff -755 New York State Public Libraries (1 Librarians ea. @ \$10 per hour) - Digital Literacy (Administrative Assistant - Computer Ownership (100%)	60,400				\$241,600		
Administrative (Assistance Computer Ownership (COVA)	1 0				* \$0		
					\$0		
		0	0	0	\$0		
					\$0		
Total	0 1/1/292				\$0 \$750.814		
Fringe Benefits						154.45,014	
Sr. Attorney G-25 (2%)	1,090				\$4,561		
Program Technology Analyst 6: SG M-5 (5% of Yrs 3-5)	.0	9,235	9,512	9,798	\$28,545		
Program Technology Analyst 5: SG M-4 (5% of Yrs 3-5)					\$29,629		
Project Director (25%)	0 0				\$41,013 \$21,196		
GR-27 Manager Info Tech Services 1 (5%) Gr-25 ITS 4 Database (5%)	5,067 4,571	5,219 4,708			\$19,124		
Information Technology Specialist II: SG 18 (5%)	2,957	3,046			\$12,371		
Information Technology Specialist III: SG 23 (5%)	1,987	2,047			\$8,314		
Project Manager - Streets & Addresses Data (12%)	8,162	8,407			\$34,147		
Gr-23 Information Technology Specialist-3 (10%)	3,933				\$16,453		
GR-16 Mapping Technician 3 (10%) NYLA Executive Director (10%) - Digital Literacy Project	3,095 \$1,674			\$1,582	\$12,949		
NYIA Secretarial Support (15%) - Digital Literacy Project:	810				\$3,240		
NYLA Finance Manager (10%) Digital Literacy Project	720	720	720		\$2,880		
NYS Library Staff - Publicity and Curriculum Development - Digital Literacy Project	3,238			3,238	\$12,953		
NYS Library Staff -755 New York State Public Libraries (1 Librariens ea. @ \$10 per hour) - Digital Literacy Administrative Assistant - Computer Ownership (100%)	10,872				*\$43,488 \$0		
ACIDITISTICATIVE ASSISTANCE SOLIDITIES OWNERSHIP (LOOS)					\$0		
	.0				\$0		
Total						297,558	
Travel							
In-State	0				\$0 \$0		
Out-of-State Total							
Equipment							
ESRI Enterprise License Agreement (Yr. 2 = 20% of \$100,000, Yr. 3-5 = 40% of \$100,000.)	20,000				\$140,000		
Value of Reamputers Equipment after a Voltage ((computers even a chip)	0				\$0		
Total	0				\$0 \$340,000		
Supplies						240,000	
	0				\$0		
	0	0	0	Ō	\$0		
	0				\$0		
Totali Subcontracts	0	0	0		\$0		
Subcontracts	198,000	198,000	0		\$396,000		
	198,000			0	-/\$C		
	0	0	0	0	*** · · \$0		
Total		198,000			\$\$396,000		
Construction	0	0			\$0		
Other	0				\$0 ** \$0		
					\$0 \$4		
	0				\$0		
	0	0	0		\$0		
Total	0	## · · · · · · · · · · · · · · · · · ·	***************************************	70	\$0	0:0	
Subtotal Direct Costs:	407,559	522,896	329,228		\$1,593,372		
Subtotal Indirect Costs	0	0	0	0	\$0		
							•

IEW FEDERAL REQUEST ONLY	Project Yr 2	roject Yr 3	roject Yr 4	Project YY 3	Total ***	1
ersonnel Seleries		Control of	Marketon He	242740	10 to	1
roject Administrator - Digital Literacy Project	40,000	42,000	44,100		#\$172,405	1
roject Assistant - Digital Literacy Project	25,000	26,250	27,563		\$107,753	1
Frants Administrator - Digital Literacy Project (100%)	66,375	68,366	70,417	72,530	\$\$277,888	
] 0	0	0	0	Andrew Co.	
	0	0	0		\$0	
otal .	131,375	136,616			\$\$557,846	\$557,84
ringe Benefits			-80- V		4945 MT-0	1
roject Administrator @ 18% Fringe Rate - Digital Literacy Project	7,200	7,560	7,938		***************************************	1
roject Assistant @ 18% Fringe Rate - Digital Literacy Project	4,500	4,725	4,961		\$19,396	1
Frants Administrator - Digital Literacy Project (50%)	35,823	36,897	38,004	39,144	\$149,868	
	0	0	0	0	\$0	
otal	47,528	49,182	50,903	*** *52,689	%\$200,297	\$200,2
ravel		14.		4.30	地位美华	1
n-State	2,400	2,400	2,400	2,400	\$9,600	1
Xut-of-State	0	0	. 0	0	P1111111111111111111111111111111111111	
otal	2,400	2,400	2,400	2,400	\$8,500	9,0
quipment	1000					
wo Computers for Project Administrator and Assistant	2,400	0	0	0	\$2,400	1
	7 0	0	0	0	98490	
otal	2,400	0.00	• 0	0	無罪\$2,400	2/4
upplied		en regentire				
Office Supplies	500	500	500	500	\$2,000	1
esign and Printing of Curriculum/Course Guides, etc.	5,400	5,400	5,400	5,400	\$21,600	1
	7 0	0	0	0	S0	
otal	5,900	5,900	5,900	5,900	3 523,500	28,6
ubcontracts		10.00			1000	
Vebsite Design and Maintenance - Digital Literacy Project	2,625	2,625	2,625	2,625	\$10,500	
Jurriculum Development Consultant - Digital Literacy Project	15,000	0	0	0	\$15,000	
	۰ ا	0	0	0	\$0	<u> </u>
otal	17,625	2,625	2,625	2,625	\$25,500	25,5
onstruction	0	0.	0	• 0	\$50	
Pther	4.00	730 July 110 (P 1 2 2 1	\$0	
igital Literacy Workshops	100,000	100,000	100,000	100,000	\$400,000	
	7 0	0	0	0	\$0	
otal	100,000	***100,000	100,000	100,000	\$400,000	400,0
otal Direct Costs	307.223	296.724	25 202 000	20211100	\$1,219,243	12102
otal Indirect Costs otal Indirect Costs ****	0	0	مامرونون 0		31,219,243	1-13-24
OTAL INDIFECT COSTS 194	sj 0j	U	U	U	- marketing	

Increased Grants Administrator to 100% Removed Grants Administrator from Capacity Building & Computer Ownership

Needed to add fringe for the Grants Admin. Wasn't in original proposal.
Needed to use State Fringe amount of .5379 for Grants Admin.

max is \$1.75 mil.

NEW FEDERAL REQUEST ONLY	Proj	ect Yr 2 Projec	Yr 3 Proje	ct Yt 41 Project	YF5 Total St	2
Personnel Salaries			200		The Contract	8
Outreach Coordinator		0	0	0	0	Ö
Grants Administrator		0	0	0	0 (48) (48) (48)	Õ
		0	0	0	0	0
		0	0	0	0 3 3 4 6 6 5	0
Total	America in the control of the control		******	TO THE PERSON NAMED IN COLUMN TWO	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0
Fringe Benefits	H. K. OF PA	Section 1	4.40			4
Outreach Coordinator		0	0	0	0	의
Grants Administrator		0	0	0	0	의
		0	0	0	0	의
		0	0	0	0 0 5	0
Total Comments and	en en est (est)	he	0	0 2 7	r Ur S	0
Travel In-State				and the second second		#
		0	0	0	0 3 7 46 45 8	읡
Out-of-State Total		0	0	0		0 8 %
		e s o u _l c	e saul	u u		U last 1
Equipment (^	Trongerous C	· · · · · · · · · · · · · · · · · · ·		#
		0	0	Ü	0	띩
		Ü	0	0	0	붜
Total		U U	0	0	0 9	0
Supplies					0 399	V
Office Supplies per year	1	^	0	0	0 5	#
Office Supplies per year		Ŏ	Õ	ŏ	0	첡
		ŏ	ň	ň	0	តី
		ň ·	ñ	Ô	0	ă
Total	Contract Contract	extra folkate	o o	Ö	0 3 4 4 5	0
Subcontracts	0.000					
SUBGRANTS to Local Community Organizations (<\$50K each)		0	0	0	0 5	á
, ,		ō	ō	ō	0	ōl .
		0	0	0	o	히
[otal	- T. T. T.	×	0.0	0	0 \$	0 38 38
Construction		0 *	· F10.	0	Section Sectio	2
Other:		10.00	(1) (1) (1) (1) (1)	*** *		ō
	ĺ	0	0	0	0 ******	0
		0	0	0	o	Ö
		0	0	0	0	0
		0	0	0	0 \$	Ö
Total	4.00	+0	· 0	0 0	0 \$	0
otal Direct Costs		0	nl.	n n	0 S	n
	-				0 5	

Project Removed on 7/28/10.

Moved this 50% of the Grants Administrator to Technical Assistance

max is \$1.25 mil

Mr. Chill Brandagen Samber.

If Applicable, Copy and Paste Any Budgets from Your Proposed Contractors

Please make sure to check your print settings for this page. Make sure that the page will print 1 page wide (you can have it as many pages long as you like).

NEW FEDERAL REQUEST ONLY	Project Yr 2	Project Yr B	Project Yr 4 :	Project Ye Bisson	Total State	i	
Personnel Selucios				- CONT. NO.			١
Project Director (75% funded - 25% Match)		78,272			\$241,930	1	Proje
Outreach Coordinator	- :	47,604	49,032 51,473		\$147,140 \$154,463	i	Salari
GIS Personnel 1 (GIS Tech)		49,974			\$ \$168,764	1	Prom
SIS Personnel 2 (GIS Tech)	-	49,974 68,366			\$211,313	i	Prom
GIS Personnel 3 (Data Analyst)	⊣	40,620			1599,194	1	1
T Infrastructure Support	⊣ "	40,620			\$99,194	1	1
Application Developer	54,571	42,156			\$184,870	1	1
Sr. Technical Manager - Leading Practices (66% Yr2, 50% Yrs3-5)		12,000			\$36,000	1	Į.
Summer Student Interns (2 ea. @ \$15 per hr)	-l °	12,000	12,000		50 Specific	İ	
	⊣ ;	ņ	Ö		MATERIAL SO	i	l
Total	0000054.571	A29 585	437.422	426.291		1,342,868	1
Fringe Benefits				A CONTRACT	E. 7100 NO.		1
Project Director	1 0	42,243	43,511		S130,570		NYS f
Outreach Coordinator	⊣ ՝	25,692			\$79,411		NYLA
GIS Personnel 1 (GIS Tech)	┦ ;	26,971		28,613	####\$83,864		l
GIS Personnel 2 (GIS Tech)	٦ :	26,971	31,582		\$80,501,082		l
GIS Personnel 3 (Data Analyst)	٦ :	36,897			\$114,046		1
IT Infrastructure Support	⊣ ;	21,923			###\$\$\$,S3S		1
Application Developer	┑ 。	21,923	18,064	13,548	353,515		
Sr. Technical Manager - Leading Practices (66% Yr2, 100% Yrs3-5)	29,452	22,752			197 599,774		
Summer Student Interns (2 ea. @ \$15 per hr)	⊣	6,476		6,476	\$19,429	i	
Contract of the Contract of th	┑ 。	0			- \$0		
	⊣ ∘	. 0			\$0		_
Total .	29,457	231,847	*** 233,578	230,069	\$ 5724,746	**************************************	
Trevel 1-10		MARKET ST	## GT (924)	100 700 100	100000		1
o-State	813				**** \$15,708		1
Descriptions of the Control of the C	SSI C	5,000	6,000		\$18,000		
Total	** 8.23	10,965	10,965	10,963	\$33,708	35,706	
Equipment section 2.30					200		1
NYSOFT Hosting of CSCIC Mapping Application (\$29,000 per year)		29,000	29,000	29,000	\$87,000		1
Workstations - Mapping Project (9 @ \$3,000)	3000	18,000	6,000) 0	\$27,000		1
The state of the s					\$15,120		Cons
Furnishings = \$2,000 per person for 3 additional staff members	2000	4,000			\$6,000		The 1
Software Annual Support	٦ ،	20,000	20,000	20,000	\$60,000	1	Black
	7 (0		0 0	50		1
		0			\$0		J
Total:	* 5,000	M176,040	60,040	54,040		195,120	
Supplies		1000					1
Office Supplies per year - Mapping Project (8 positions @ \$300 each)	300	2,700	2,700	2,700	\$8,400	1	1
				0			1
					\$ 50		1
Total	300	2,700	2,700	2,700	58,400	8.400	1
Subcontracts						4	1
Project Manager \$85 per hr @ 1,000 hr (3 months)							1
CTG Speed Data Verification Project (Continued Years 2-5)	(40000	40000		\$120,000	4	
CTG Speed Data Verification Hosting (Continued Years 2-5 - SOW Part B)	(7,079				1	
Broadband Price Gathering and Verification	_ (20000	20000	20000	\$60,000	4	
) 0	\$0	1	
	7 () 0	\$ 50		4
Total	A 2 2 2 A	67,079	67,341	67,626	\$202,051	202,051	B
Construction) · · · · · · · · · · · · · · · · · · ·	\$0	<u>3</u>	
Other				100	St.	4	1
				0 0	50	<u>i</u>	
					F 4 50		-
Total	V	62399H 6 70	(M) (M)	0	\$0	1000	3
Total Direct Costs Total Indirect Costs	90,13	818,216	806.85	791,691	\$2,506,892	2,506,897	Ē
				0 0	\$0		

Director Yr 3 gets 3% boost for a promotion and 3% for the annual increment

s for all State staff in Yr 3 = current year plus 3% increment. Each year thereafter staff gets 3% increment. Ion for GIS Personnel 2 in Yr 4 to G-20 Ion for GIS Personnel 3 in Yr 3 to G-23

nge rate is .5397 linge rate is .18

ering the 2 Summer Inters to be 1 position for Telecom purposes. lecom costs are \$40 per month for 9 positions, plus \$30 per month for 2 Blackberries. erries are for the Project Director & Sr. Technical Manager.

Over/Under Budget Calculation

y2 901,358 10%= y1 1,146,743 y1-2 2,048,101 Plus 18%= 991,494 \$90,136 \$2,416,759 Y3-5

Y2 delta
<u>Cara Current Total Overage</u>
\$90,135 90,135 \$0.34 Y3-5

<u>Cap Current Total Overage</u>
2,416,759 2,416,757

Match 20.00%

NEW FEDERAL REQUEST ONLY	M Project Yr 2	Project Yr 8	Project Yr 4	Project Yr 5	Total	
Personnel Selectes	Control of the				Contract of the last	
GIS Personnel (GIS Tech - Address Points Project - G20)	42,610	58,517	72,008		\$\$247,304	
GIS Personnel (GIS Tech - Address Points Project Outreach - G17)	36,389	49,974	58,536		\$205,190	İ
Sr. Technical Manager- Leading Practices (50%)	0	42,156	42,156	42,156	5126.468	
	0	0	a	. 0	150 50	
	0	0	o		20000000	1
	0	. 0	0		SEC. 100.00	W/ // W/ / W/ / W/ / W/ / W/ / W/ / W/
Total	78,996	150,647	172,700	175,616	5578,962	578,90
Fringe Benefits		Tales and the	19-14-F493		100 may 1	1
GIS Personnel (GIS Tech - Address Points Project - G20)	22,996		38,863		Att 5193,470	
GIS Personnel (GIS Tech - Address Points Project Outreach - G17)	19,639		C 31,592		###\$110,741	4
Sr. Technical Manager- Leading Practices (50%)		22,752			\$68,255	4
	⊸ ∘	0	C		\$6	4
	⊣ °	0	C C			4
		0	0		\$312.466	Telephone and a
Total	42,635	81,304	93,200	35,320	5312,466	ZWZ SLL
Travel 953				***		4
in-State		6,000	5,000		\$19,500	
Out-of-State:	0	0	(
Total Second	4,500	6,000	35 TE 5,000	4,000	28-\$19,5U	Sec. 7272
Equipment		2233			Santa dan and	-
Upgrade existing server hardware & data storage	30,000	0			\$30,000	4
Oracle license for MMNT(Production and QA)	20,000	0	_		2000 52000C	2
New Workstations - 2 @ \$3000 each.	6,000	0			30,000	2
·					\$2,000	4
Furnishings - 1 @ \$2,000 ea.	2,000	0			32,00	3
	°	0	,			4
Total	Te 000					
Total Supplies	NUSC		300	1		8
	600	600	600	600	52,400	<u> </u>
Office Supplies per year - 2 @ \$300 ea.	⊣ ‴。					
Total Section 1	22 0000000	eno.				
Total Subcontracts	000	300		Seat Control	24 992	
NAVTEQ Address Point Processing & Alternate Addressable Units Table	110,000	145,000			\$360,000	
NAVIEQ Address Point Processing & Atternate Addressable Onto Table Create Public Version of MMNT	110,000	70,000			\$70,000	
	50.000	70,000			\$50,000	
Programming Upgrades to MMNT Upgrade Web-based MMNT Training Tool	الاستان الـــــــــــــــــــــــــــــــــــ	16,000			304 S15.00	
Consulting Services for Assessment Data Processing from Cornell Program on Applied		20,000			3.00	ĭ
Demographics	20,000	40,000			\$60,00	3
Consulting Services for Utility Data Processing		35,000			\$35,00	3
Consulting Services for Othicy Data / Toocssing					Control S	ji
Total	180,000	306,000	70,00	35,000	\$591,00	591,0
Construction	*** ***	* ***0	6. ×.(1	100	1
Other						Ĭ
	0	, 0			3	9
	٠,				S	ĵ <u></u>
Total	O			1	9	
					355 565 20	15652
Total Direct Costs Total Indirect Costs	0			COMMON AND AND		
		, ,	1			

Promotion for G-20 in Yr 4 Promotion for G-17 in Yr 4

The Telecom costs are \$40 per month for 2 positions, plus \$30 per month for 2 Blackberries.

NEW FEDERAL REQUEST ONLY	Project Yr 2	Project Yr 3	Project Yr 4	Project Yr 5 11*	Total	
Personnel Salaries	1 1 1 1 1 1 1 1 1 1		10000000		4	
Project Manager	81,000					
Outreach Coordinator (75% Allocated)	60,750				BILLION CONTRACTOR AND A CONTRACTOR AND	
	') 0			\$U	
	·	0			STATE OF THE PARTY	
	141,750) 0	Torrest Control	0	WATER OO	593,0
otal			2150,383	124,884	3339,029	ACCESSION AND ADDRESS OF
	7.7			47000	\$182,890	
roject Manager	43,716				#F1\$137,168	
outreach Coordinator (75% Allocated)	32,787	7 33,770				
	`	, ,		,	200 S 100 C 1	
		, ,		, ,	90	
	76.507) 0	(CONTRACT 4 CO	83,596	\$320,058	970
otal	J 76,507		01,101	63,330	7,320,036	CONTRACTOR OF THE PARTY.
ravel		7.500	7.50	7.500	*\$30,000	
n-State **	7,500				\$20,000	
out-of-State	5,000	12,500				30 SO
otal 52	er 12,50	12,300	12,300	1 34,500		OSSESSED WAS
quipment	29,000	29.000	29,000	29,000	\$116,000	
losting State Map Application (50% with CSCIC)	29,000	29,000	-		32,000	
					Cn Cn	
	20.00	29,000			\$116,000	20115
otal		1 23,000	20,000	1 2000		20000
upplies	5.000) () () (\$4 .55 hor	l
nteractive Map Display Board for Broadband Program Ofc		, ,			200	
				,	W. W. W. W. W.	
				, i	50	i
otal	5,000		Total San S		45.000	5.
oral Subcontracts						
ubcontracts - ***		n (1 (1 (men = 353 = 50	i
		, ,		, ,	50	l
		, ,		, i	\$60	i
		, ,		,	So	1
otal:		ol see a c	100000000000000000000000000000000000000			6.55
otal Construction			S 500 (8) 100 000 000 000 000 000 000 000 000 00		***************************************	
					\$60	1
Other:		0 0) () (50	l
					SO SO	1
		, ,	, ,		90	1
				, i	SO SO	1
otal*		n la la la la la la la la la la la la la			50	extensive extra
Otal						
otal Direct Costs	284,75				\$1,084,087	
otal Indirect Costs	ACCOUNT OF THE PERSON OF THE P	ol d) (าเ (50	,

Max is 1 mil.

Proposal is not over \$1 mil. Cap. Equipment, Supplies, and Travel don't count.

The yr 2 budget may be increased by 10% to begin implementation of Leading Practices.

Add'l Employee to Implement Leading Practices in Yr2

Salary =	54,571
Fringe =	29,452
Workstation =	3,000
Ofc Supplies =	300
Furnishings =	2,000
<u>Travel = </u>	<u>813</u>
Subtotal=	90,135

Personnel & all through a basis	Workstations Yr 2	Workstations Yr 3	Workstations Yr 4
Project Director			1
Outreach Coordinator			1
GIS Personnel 1 (GIS Tech)		1	
GIS Personnel 2 (GIS Tech)		1	
GIS Personnel 3 (Data Analyst)		1	
Application Developer		1	
Gr-27 Technical Manager	1		
Summer Interns (2)		2	
GIS Personnel 4 (GIS Tech - Address Points Project)	1		
GIS Personnel 5 (GIS Tech - Address Points Project)	1		
Total Workstations	3.4	6	2
Total cost @ \$3,000 ea; \$ 50 feet and the second se	\$9,000	\$18,000	\$6,000

Personnel 25 Furnishings Yr 3 Furnishings Yr 3 Furnishings Yr 4	
COUNIC CONTRACTOR CONT	319.W

This is the original SF-424A

Current SF-424A	Mapping 1	Planning	Total
Personnel Salaries	\$850,218	\$100,974	\$951,192
Fringe Benefits	\$301,012	\$41,894	\$342,906
Travel ""	\$6,000	\$30,029	\$36,029
Equipment ***	\$221,053		\$221,053
Supplies	\$6,000		\$6,000
Subcontracts	\$1,079,847	\$317,500	\$1,397,347
Construction	50	\$0	**0
Other	\$152,000	\$0	\$152,000
Total Direct Costs	\$2,616,130	\$490,397	\$3,106,527
Total Indirect Costs	\$68,996	\$9,603	\$78,599
Total Costs	\$2,685,126	\$500,000	\$3,185,126

These are the revisions per our meeting w/Carolyn on 6/18

Revised SF-424A	Mapping	Planning *	Total
Personnel Salaries	\$850,218	\$100,974	\$951,192
Fringe Benefits	\$370,008	\$51,497	\$421,505
Travel	\$6,000	\$30,029	\$36,029
Equipment 200	\$221,053	\$0	\$221,053
Supplies ***	\$6,000	\$0	\$6,000
Subcontracta	\$1,231,847	\$317,500	\$1,549,347
Construction ***	\$0	50	\$0
Other	\$0	\$0	\$0
Total Direct Costs	\$2,685,126	\$500,000	\$3,185,126
Total Indirect Costs	\$0	\$0	\$0
Total Costs	\$2,685,126	\$500,000	\$3,185,126

This is the 80-20 match for the revised SF-424A

I III3 13 CITE OO TO MUCCI	III3 I3 CHE GO ZO INGCCI IO. CHE LETICOCO													
Revised SF-424A	Federal ·	Match	Total * ***											
Personnel Salaries	\$760,954	\$190,238	\$951,192											
Fringe Benefits	\$337,204	\$84,301	\$421,505											
Travel	\$28,823	\$7,206	\$36,029											
Equipment	\$176,842	\$44,211	\$221,053											
Supplies	\$4,800	\$1,200	\$6,000											
Subcontracts	\$1,239,478	\$309,869	\$1,549,347											
Construction	\$0	1.50	\$O											
Other	\$0	\$0	\$0											
Total Direct Costs	\$2,548,101	\$637,025	\$3,185,126											
Total Indirect Costs	\$0	\$0	\$0											
Total Costs	\$2,548,101	\$\$\$637,025	* \$3,185,126											

Added Other to Subcontracts
Added Indirect amount to Fringe
Zeroed out Other

Counsel - Tom Smith

Program Technology Analyst 6: SG M-5 (Bill Johnson 20%)

Sr. Attorney G-25 5% (Joe Martucci 5%)

Program Technology Analyst 5: SG M-4 (Frank Winters) 20%

Cyber Security Associate Director (Rick Comeau 5%)
Administrative Assistant: SG 18 (Carolyn Comer 10%)
GR-27 Manager Info Tech Services 1 (10%) Don Welsh

Gr-25 ITS 4 Database (10%) Julie Hartzell

Information Technology Specialist II: SG 18 Christina Hilts (10%) Information Technology Specialist III: SG 23 Crystal Ziel (10%)

Cyber Security Associate Director: SG M-5: Annual Salary \$127,794.00 Program Technology Analyst 6: SG M-5: Annual Salary \$127,794.00

Counsel: SG M-5: Annual Salary \$133,209.00

Program Technology Analyst 5: SG M-4: Annual Salary \$114,961.00

Senior Attorney: SG 25: Annual Salary \$80,796.00

Information Technology Specialist II: SG 18: Annual Salary \$54,789.00

Administrative Assistant: SG 18: Annual Salary \$53,729.00

PEF 2010-2011 SALARY SCHEDULE EFFECTIVE MARCH 25, 2010 (INST) and APRIL 1, 2010 (ADMIN)

PEF Grade	Hiring Rate	Job Rate	Increment
17	\$48,518	\$61,763	\$1,797
18	\$51,268	\$65,190	\$1,761
19	\$54,045	\$68,637	\$1,834
20	\$56,813	\$72,076	\$1,910
21	\$59,825	\$75,862	\$1,994
22	\$63,041	\$79,819	\$2,078
23	\$66,375	\$83,954	\$2,164
24	\$69,911	\$88,256	\$2,247
25	\$73,768	\$92,974	\$2,343
26	\$77,654	\$95,718	\$2,438
27	\$81,856	\$100,822	\$2,567
29	\$90,684	\$111,064	\$2,769

Outcomes and Benefits - Revised

NYLA would partner with the State Library to include Digital Literacy Standards training as part of the continuing education requirements for public librarians. All new public librarians as of January 2010 are required to obtain 60 hours of professional development over a five year period in order to retain their state certification. By including the Digital Literacy Standards training as part of the CE requirements widespread and continued adoption of the new standards among public libraries would be insured. This would also insure a continuance of the proposed digital literacy training grant project beyond the grant period.

NYLA would monitor the adoption and utilization of the Digital Literacy Standards by surveying librarians who participated in the Train the Trainer Workshops on the Digital Literacy Standards at six month intervals throughout the grant project to evaluate how they utilized the new curriculum and standards in their training programs for library patrons (end users). Information gathered would help verify the utilization and adoption of the standards and how many end-users are receiving Digital Literacy training using the standards.

Again, the widespread adoption and utilization of Digital Literacy Standards among digital literacy providers, such as libraries, fulfills a major goal of the NYS Universal Broadband Strategic Roadmap by insuring that a uniform standard and common curriculum are used throughout the state. This proposed grant project also facilitates the prioritization of digital literacy training by libraries and promotes greater digital literacy levels among the end-user that will lead to increased broadband use and adoption. The more end-users who are proficient in accessing and utilizing information thru computers and the internet to improve their lives, the more likely they will invest their own resources in acquiring broadband in the home.

The end result of this project would be one 1) adoption and utilization of standardized Digital Literacy training curriculum, 2) training of at least 1,200 librarians in the new Digital Literacy Standards, 3) the librarians would then provide classes to a minimum of 120,800 library patrons (end-users) using the new standards who would become digitally literate (each library in state (755) training at least 40 people per year over four years).

BUDGET INFORMATION - Non-Construction Programs

	and the second s	er i jar	SECTI	ON	A - BUDGET SUM	MAI	RY	1. 6.04.		Approximate	
Grant Program Function	Catalog of Federal Domestic Assistance		Estimated Uno	bliga	ated Funds		•	Vev	v or Revised Budget		
or Activity	Number		Federal		Non-Federal		Federal		Non-Federal	•	Total
(a)	(b)		(c)		(d)		(e)		(f)		(g)
1.SBDD	11.558	\$		\$		\$	6,374,616.00	\$	1,593,372.00	\$	7,967,988.00
2.											0.00
3.											0.00
4.											0.00
5. Totals		\$	0.00	\$	0.00	\$	6,374,616.00	\$	1,593,372.00	\$	7,967,988.00
A MOTO	270	48124	SECTIO	NΒ	- BUDGET CATE	GOF	RIES	e de		10 70	
6. Object Class Catego	ries				GRANT PROGRAM, FL	JNCT	TION OR ACTIVITY				Total
o. Object Glass Gatego		(1)	SBDD Federal	(2)	Non-Federal	(3)					(5)
a. Personnel		\$	3,072,705.00	\$	759,814.00	\$		\$		\$ 	3,832,519.00
b. Fringe Benefit	ts		1,557,566.00		297,558.00						1,855,124.00
c. Travel			111,995.00		0.00						111,995.00
d. Equipment			374,400.00		140,000.00						514,400.00
e. Supplies			39,400.00		0.00						39,400.00
f. Contractual			818,550.00		396,000.00						1,214,550.00
g. Construction			0.00		0.00						0.00
h. Other			400,000.00								400,000.00
i. Total Direct Cl	narges <i>(sum of 6a-6h)</i>		6,374,616.00		1,593,372.00		0.00		0.00		7,967,988.00
j. Indirect Charg	es		0.00		0.00						0.00
k. TOTALS (sur	=-	\$	6,374,616.00	\$	1,593,372.00	\$	0.00	\$	0.00	\$	7,967,988.00
				· 作品》	44						The second of th
7. Program Income		\$	0.00	\$	0.00	\$		\$		\$	0.00

Authorized for Local Reproduction

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

		\$ 1,	593,372.00	\$		\$	\$	1,593,372.00
							+	
								0.00
		B						0.00
								0.00
		\$ 1,	593,372.00	\$	0.00	\$ 0.00	\$	1,593,372.00
SEC	TION	D - FOREC	ASTED CA	SH NE	EDS			
Total for 1st Ye	ar	1st C	luarter		2nd Quarter	3rd Quarter	_	4th Quarter
\$	0.00	\$		\$		\$	\$	
	0.00							
\$	0.00	\$	0.00	\$	0.00	\$ 0.00	\$	0.00
GET ESTIMATE	s of	FEDERAL	FUNDS NEE	DED F	OR BALANCE	OF THE PROJECT	Farer the	
				_				
		(b)	First		(c) Second	(d) Third	 	(e) Fourth
		\$		\$		\$	\$	
						,		
		\$	0.00	\$	0.00		\$	0.00
SECT	ON F	- OTHER E	BUDGET INI	ORMA	ATION		in the second	ANTONIA TO TO STATE
	\$8,2	26,001.00	22. Indirec	Charg	ges:			
	Total for 1st Ye \$ GET ESTIMATES	Total for 1st Year \$ 0.00 0.00 \$ 0.00 GET ESTIMATES OF	SECTION D - FORECT	SECTION D - FORECASTED CASTED CASTED Total for 1st Year 1st Quarter	SECTION D - FORECASTED CASH NE Total for 1st Year	SECTION DFORECASTED CASH NEEDS Total for 1st Year	SECTION D FORECASTED CASH NEEDS Total for 1st Year 1st Quarter 2nd Quarter 3rd Quarter \$ 0.00 \$ \$ \$ \$ \$ \$ \$ \$ \$	SECTION D - FORECASTED CASH NEEDS Total for 1st Year 1st Quarter 2nd Quarter 3rd Quarter \$ 0.00 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$