

Combined Two Year Broadband Planning and Mapping Budget, Federal funds and Match

	Applicant Share	Federal Share	Total	Notes
Personnel Salaries	85,600	340,750	426,350	Oklahoma state staff and OU personnel to manage mapping and planning projects.
Personnel Fringe Benefits	25,600	102,300	127,900	Oklahoma state staff and OU personnel fringe benefits.
Travel	0	0	0	
Equipment	0	70,000	70,000	
Materials/Supplies	0	48,000	48,000	
Subcontracts	4,105,330	1,247,829	5,353,159	Applicant=Oklahoma Asset/Imagery maps contribution to project; Federal=Mapping Vendor.
Construction	0	0	0	
Other	0	282,000	282,000	Acquisition of complete Oklahoma household database and Planning project activities.
Total Direct Costs	4,216,530	2,090,879	6,307,409	
Total Indirect Costs	0	49,006	49,006	OU indirect cost for on-campus projects
Total Costs	4,216,530	2,139,885	6,356,415	

Detailed Mapping Budget		YEAR 1			YEAR 2				
Cost	Applicant Share	Federal Share	Total	Applicant Share	Federal Share	Total	Total	Notes	
Personnel Salaries									
	0	45,000	45,000	0	33,750	33,750	78,750	OU Project Manager @ 100% Yr1, 75% Yr2	
	0	33,000	33,000	0	33,000	33,000	66,000	GIS Project Manager @ 50% FTE	
	13,500	0	13,500	13,500	0	13,500	27,000	OSF Broadband Planner @ 15% FTE	
	12,400	0	12,400	12,400	0	12,400	24,800	ODOT Broadband Planner @ 15% FTE	
	12,400	0	12,400	12,400	0	12,400	24,800	OneNet Broadband Planner @ 15% FTE	
	4,500	0	4,500	4,500	0	4,500	9,000	Secretary of State @ 5% FTE	
Total	42,800	78,000	120,800	42,800	66,750	109,550	230,350		
Personnel Fringe Benefits									
	12,800	23,400	36,200	12,800	20,100	32,900	69,100	For above listed state personnel.	
Total	12,800	23,400	36,200	12,800	20,100	32,900	69,100		
Travel									
	0	0	0	0	0	0	0		
Total	0	0	0	0	0	0	0		
Equipment									
	0	0	0	0	0	0	0		
Total	0	0	0	0	0	0	0		
Materials/Supplies									
	0	0	0	0	0	0	0		
Total	0	0	0	0	0	0	0		
Subcontracts									
	2,964,607	0	2,964,607	0	0	0	2,964,607	Oklahoma Asset Maps - ODOT, OTA, OneNet.	
	1,140,723	0	1,140,723	0	0	0	1,140,723	Oklahoma Imagery Maps.	
	0	855,960	855,960	0	391,869	391,869	1,247,829	Mapping vendor data gathering for NTIA & St.	
Total	4,105,330	855,960	4,961,290	0	391,869	391,869	5,353,159		
Construction									
	0	0	0	0	0	0	0		
Total	0	0	0	0	0	0	0		
Other									
	0	162,000	162,000	0	0	0	162,000	Acquisition of complete OK address database.	
Total	0	162,000	162,000	0	0	0	162,000		
Total Direct Costs	4,160,930	1,119,360	5,280,290	55,600	478,719	534,319	5,814,609		
Total Indirect Costs	0	28,004	28,004	0	21,002	21,002	49,006	OU's indirect cost for on-campus projects	
Total Costs	4,160,930	1,147,364	5,308,294	55,600	499,721	555,321	5,863,615		
Total Applicant Yrs 1&2							4,216,530		
Total Federal Yrs 1&2							1,647,085		

Planning Budget	YEAR 1			YEAR 2			Total	Notes	
	Cost	Applicant Share	Federal Share	Total	Applicant Share	Federal Share			Total
Personnel Salaries		0	18,000	18,000	0	18,000	18,000	36,000	OU Project Manager @ 20%
		0	13,200	13,200	0	13,200	13,200	26,400	GIS Planner @ 20% FTE
		0	13,500	13,500	0	13,500	13,500	27,000	OSF Broadband Planner @ 15% FTE
		0	12,400	12,400	0	12,400	12,400	24,800	ODOT Broadband Planner @ 15% FTE
		0	12,400	12,400	0	12,400	12,400	24,800	OneNet Broadband Planner @ 15% FTE
		0	12,000	12,000	0	12,000	12,000	24,000	OTA Broadband Planner @ 10% FTE
		0	12,000	12,000	0	12,000	12,000	24,000	OETA Broadband Planner @ 10% FTE
		0	4,500	4,500	0	4,500	4,500	9,000	Secretary of State @ 5% FTE
Total		0	98,000	98,000	0	98,000	98,000	196,000	
Personnel Fringe Benefits		0	29,400	29,400	0	29,400	29,400	58,800	For above listed state personnel.
Total		0	29,400	29,400	0	29,400	29,400	58,800	
Travel		0	0	0	0	0	0	0	
Total		0	0	0	0	0	0	0	
Equipment		0	23,000	23,000	0	47,000	47,000	70,000	To test the plans developed to establish computer ownership and internet access in unserved areas with lower than average penetration, the state will make available 100 computers to be deployed for citizens at schools, libraries, and key community based facilities.
Total		0	23,000	23,000	0	47,000	47,000	70,000	
Materials/Supplies		0	47,000	47,000	0	0	0	47,000	Survey materials to identify areas with low levels of deployment and to identify barriers to the adoption of broadband and IT services.
			1,000	1,000	0	0	0	1,000	Postage costs for surveys.
Total		0	48,000	48,000	0	0	0	48,000	
Subcontracts		0	0	0	0	0	0	0	
Total		0	0	0	0	0	0	0	
Construction		0	0	0	0	0	0	0	
Total		0	0	0	0	0	0	0	
Other			30,000	30,000		30,000	30,000	60,000	Develop consumer education and awareness initiative to increase adoption of Broadband.
									Develop and test plans to establish computer ownership and Internet access programs for unserved areas with lower than average penetration.
			30,000	30,000		30,000	30,000	60,000	
Total		0	60,000	60,000	0	60,000	60,000	120,000	
Total Direct Costs		0	258,400	258,400	0	234,400	234,400	492,800	
Total Indirect Costs		0	0	0	0	0	0	0	
Total Costs		0	258,400	258,400	0	234,400	234,400	492,800	
Total Applicant Yrs 1&2								0	
Total Federal Yrs 1&2								492,800	