Budget Overview - Mapping & Planning

Delaware

	GR	ANT TOTAL	
COMBINED	TOTALS	Applicant Share	Federal Share
Personnel Salaries	\$240,635	\$23,077	\$217,558
Personnel Fringes	\$91,443	\$8,768	\$82,675
Personnel Indirect	\$142,251	\$13,847	\$128,404
Travel	\$0	\$0	\$0
Equipment	\$150,000	\$50,000	\$100,000
Materials	\$110,000	\$0	\$110,000
Subcontracted	\$794,096	\$0	\$794,096
Construction	\$0	\$0	\$0
Other	\$400,000	\$290,000	\$110,000
GRAND TOTAL	\$1,928,425	\$385,692	\$1,542,733

20.0%

MAPPING	TOTALS	Applicant Share	Federal Share
Personnel Salaries	\$169,743	\$23,077	\$146,666
Personnel Fringes	\$64,501	\$8,768	\$55,733
Personnel Indirect	\$101,845	\$13,847	\$87,998
Travel	\$0	\$0	\$0
Equipment	\$150,000	\$50,000	\$100,000
Materials	\$110,000	\$0	\$110,000
Subcontracted	\$459,525	\$0	\$459,525
Construction	\$0	\$0	\$0
Other	\$400,000	\$290,000	\$110,000
GRAND TOTAL	\$1,455,614	\$385,692	\$1,069,922

PLANNING	TOTALS	Applicant Share	Federal Share
Personnel Salaries	\$70,892	\$0	\$70,892
Personnel Fringes	\$26,942	\$0	\$26,942
Personnel Indirect	\$40,406	\$0	\$40,406
Travel	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Materials	\$0	\$0	\$0
Subcontracted	\$334,571	\$0	\$334,571
Construction	\$0	\$0	\$0
Other	\$0	\$0	\$0
GRAND TOTAL	\$472,811	\$0	\$472,811

Detailed Mapping Budget

	Dela	aware
TOTALS	Applicant Share	Federal Share
\$169,743	\$23,077	\$146,666
\$64,501	\$8,768	\$55,733
\$101,845	\$13,847	\$87,998

		Applicant	Federal				Applicant	Federal		Applicant	Federai
	TOTALS	Share	Share	Hours	FTE	TOTALS	Share	Share	TOTALS	Share	Share
Personnel Salaries	\$127,949	\$19,231	\$108,718			\$41,794	\$3,846	\$37,948	\$169,743	\$23,077	\$146,666
Personnel Fringes	\$48,620	\$7,307	\$41,313	1		\$15,881	\$1,461	\$14,420	\$64,501	\$8,768	\$55,733
Personnel Indirect	\$76,769	\$11,539	\$65,230			\$25,076	\$2,308	\$22,768	\$101,845	\$13,847	\$87,998
Travel	\$0	\$0	\$0	I		\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$150,000	\$50,000	\$100,000			\$0	\$0	\$0	\$150,000	\$50,000	\$100,000
Materials	\$110,000	\$0	\$110,000	1		\$0	\$0	\$0	\$110,000	\$0	\$110,000
Subcontracted	\$359,865	\$0	\$359,865	1		\$99,660	\$0	\$99,660	\$459,525	\$0	\$459,525
Construction	\$0	\$0	\$0	1		\$0	\$0	\$0.	\$0	\$0	\$0
Other	\$250,000	\$250,000	\$0			\$150,000	\$40,000	\$110,000	\$400,000	\$290,000	\$110,000
GRAND TOTAL MAPPING	\$1,123,203	\$338,077	\$785,126	1		\$332,411	\$47,615	\$284,796	\$1,455,614	\$385,692	\$1,069,922
		•	•			•		· · · · · · · · · · · · · · · · · · ·	·	•	

	1			Year C	ne			Year T	wo				
				2.86	Applicant Federal				Applicant Fed	eral		Applicant	Federal
	Salary	Hours	FTE	TOTALS	Share Share	Hours	FTE	TOTALS	Share Sha	are	TOTALS	Share	Share
PERSONNEL SALARIES													
Project Manager - individual TBA	\$80,000	1,000	0.51	\$41,026	\$41,026	250	0.13	\$10,256		10,256	\$51,282	\$0	\$51,282
Systems Engineering - team	\$90,000	300	0.15	\$13,846	\$13,846 \$0	60	0.03	\$2,769	\$2,769	\$0	\$16,615	\$16,615	\$0
Telecommunications - team Data Center Staff - team	\$90,000 \$50,000	50 15	0.03 0.01	\$2,308 \$385	\$2,308 \$0 \$385 \$0	10	0.01 0.00	\$462 \$77	\$462 \$77	\$0 \$0	\$2,770 \$462	\$2,770 \$462	\$0 \$0
Disaster Recovery Staff - team	\$70,000	75	0.01	\$2,692	\$2,692 \$0	15	0.00	\$538	\$538	\$0	\$3,230	\$3,230	\$0 \$0
Tech Support SysAdmins - team	\$80,000	250	0.13	\$10.256	\$10,256	75	0.04	\$3,077	977363641139111	3.077	\$13,333	\$5,250	\$13.333
Application Integrators - team	\$80,000	1.400	0.72	\$57,436	\$57.436	600	0.31	\$24.615		24.615	\$82,051	\$0	\$82,051
Subtotal		3,090	1.58	\$127,949	\$19,231 \$108,718	1,013	0.52	\$41,794	\$3,846 \$3	37,948	\$169,743	\$23,077	\$146,666
				100							800		
PERSONNEL FRINGES											1,00		
Proj Mgr (TBA) - individual	38%			\$15,590	\$15,590			\$3,897		\$3,897	\$19,487	\$0	\$19,487
Systems Engineering - team .35 FTE	38%			\$5,261	\$5,261 \$0	ŀ		\$1,052	\$1,052	\$0	\$6,313	\$6,313	\$0
Telecommunications - team 50 hours	38%	į		\$877	\$877 \$0	1		\$176	\$176	\$0	\$1,053	\$1,053	\$0
Data Center Staff - team 15 hours	38%			\$146	\$146 7 \$0	1		\$29	\$29	\$0	\$175	\$175	\$0
Disaster Recovery Staff - team 75 hours	38%			\$1,023	\$1,023 \$0	1		\$204	\$204	\$0	\$1,227	\$1,227	\$0
Tech Support SysAdmins - team .15 FTE	38%			\$3,897	\$3,897			\$1,169		\$1,169	\$5,066	\$0	\$5,066
Application Integrators - team .70 FTE	38%	10 (20 (20 p. 20 p		\$21,826	\$ 21,826	100 CONTROL OF CONTROL	as a second	\$9,354		\$9,354	\$31,180	\$0	C. O' COOK SHOW - 1, 1, 1, -, -,
Subtotal		*4.44	A	\$48,620	\$7,307 \$41,313	(Artegraph)			\$1,461 \$1	14,420	\$64,501	\$8,768	\$55,733
DEDOCUMENT INDIDECT					3	1							100
PERSONNEL INDIRECT											4.5		
Personnel costs above Salaries & Fringes	60%	2000	******		##\$11,539 \$65,230	18574 5	200		\$2,308 \$2	22,768	\$101,845	\$13,847	\$87,998
	nersa en comprese	numerous constituti					Sample And Sample	200 754	AT 04F	75 400	P 000 000	645.000	\$000 00T
Category TOTAL				\$253,338	\$38,077 \$215,261	2000	2.97%	*** \$82,/51	\$7,615 \$ 7	75,136	\$336,089	\$45,692	\$290,397
								100					100
TRAVEL													1.0
					ŝo			•		\$0	\$0	\$0	so
DTI Travel (none requested)				\$0	16.2			\$0		30	30	40	30
Category TOTAL			2 2 3 3 3 3 4 2	en.	\$0 \$0		000.460000	\$0	\$0	\$0	\$0	\$0	\$0
Category I CTAL		2 × 90 00 04 78080				374889333	es (Seconday), 10		700	- 00			8-91 - No. 27 (3-9)
EQUIPMENT													4
		i		\$150,000	\$50,000 \$100,000			\$0		\$0	\$150,000	\$50,000	\$100,000
Hardware - Server and storage				\$150,000	\$50,000 \$100,000	i i		., .		•	\$1,50,000	Ψ00,000	
Category TOTAL		Alleis er e	SON X	\$150,000	\$50,000 \$100,000	0.00	\$15,400,000	\$0	. 02	\$0	\$150,000	\$50,000	\$100,000
Guidgoif (Girls	general service de l'accessor de	- Menosop - 2 5 7 M	99 K. W. S. S. S.	066649900 No. 2000 200		2.999000000000	e. occupy a proper	Participant Co.	10.75	114513	California (California)		1000000
MATERIALS						1					1		4.5
Software - Server, Oracle, GIS licenses				\$1,10,000	\$110,000			\$0		. \$ 0	\$110,000	\$0	\$110,000
Software - Server, Cracle, Cio licenses				Ψ,,ο,οοο	V .10,000							••	
Category TOTAL	77	AME CONTRACTOR	ar servi	\$110,000	\$0 \$110,000	100	14 15 07	\$0	\$0	\$0	\$110,000	\$0	\$110,000
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SUBCONTRACTED						1		100		7 . 10			
Provider Infrastructure and Subscriber Data Collection	Vendor	lowered 2	9,348	\$101,780	\$101,780			\$0		\$0	\$101,780	\$0	\$101,780
Provider Infrastructure and Subscriber Data Mapping	Vendor			\$52,760	\$52,760	1		\$0		\$0	\$52,760	\$0	\$52,760
Field Verification	Vendor			\$55,493	\$55,493			\$0	•	\$0	\$55,493	\$0	
Website/Application Development	Vendor	•		\$115,484	\$115,484			\$ 0		\$0	\$1 15,484	\$0	Comment of the Commen
Collect Updated Data	Vendor	·		\$0	-\$0			\$61,160		61,160	\$61,160	\$0	50.1 × 1020.00 (0.000.00 0.00 0.000)
Data and Mapping Maintenance	Vendor			\$0	\$0	1		\$36,000	- · · \$	36,000	\$36,000	\$0	
Compile Broadband Provider Infrastructure, Service, an	id IPA 1A	was 31,8	98	\$0	\$0	I		\$0		\$0	\$0,	\$0	\$0

Community Anchor Institutions Data Collection & Mapping IPA 1B Public Awareness Campaign IPA 2B	Hours FTE TOTALS Applicant Share Federal Share \$29,348 \$29,348 \$29,348 was 29,210 \$5,000 \$5,000	Hours FTE TOTALS Applicant Share Share \$0 \$2,500 \$2,500	Applicant Federal Share Share \$29,348 \$0 \$29,348 \$0 \$7,500 \$7,500
Category TOTAL	\$359,865 \$0 \$359,865	\$99,660 \$0 \$99,660	\$459,525 \$0 \$459,525
CONSTRUCTION None included	so so	\$0 \$0	\$0 so \$0
Category TOTAL	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0
OTHER Provision of Centerline Data Provision of Parcel Data Provision of Updated Aerial Imagery Data Provision of Updated Centerline Data Provision of Updated Parcel Data	\$100,000 \$100,000 \$0 \$150,000 \$150,000 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$150,000 \$40,000 \$110,000	\$100,000 \$100,000 \$0 \$150,000 \$150,000 \$0 \$150,000 \$40,000 \$110,000 \$0 \$0 \$0 \$0 \$0
Category TOTAL	\$250,000 \$250,000 \$0	\$150,000 \$40,000 \$110,000	\$400,000 \$290,000 \$110,000
GRAND TOTAL MAPPING			
GIONID I DIAL MAFFING	\$1,123,203 \$338,077 \$785,126	\$332,411 \$47,615 \$284,796	\$1,455,614 \$385,692 \$1,069,922

Detailed Planning Budget

	Applicant	Federal				Applicant	Federal				Applicant	Federal
TOTALS	Share	Share	Hours	FTE	TOTALS	Share	Share	Hours	FTE	TOTALS	Share	Share
\$44,308	\$0	\$44,308			\$6,646	\$0	\$6,646			\$6,646	\$0	\$6,646
\$16,838	\$0	\$16,838	l l		\$2,526	\$0	\$2,526	1		\$2,526	\$0	\$2,526
\$25,254	\$0	\$25,254			\$3,788	\$0	\$3,788	1		\$3,788	\$0	\$3,788
\$0	\$0	\$0			\$0	\$0	\$0			\$0	\$0	\$0
\$0	\$0	\$0			\$0	\$0	\$0			\$0	\$0	\$0
\$0	\$0	\$0	1		\$0	\$0	\$0			\$0	\$0	\$0
\$164,571	\$0	\$164,571			\$50,000	\$0	\$50,000	1		\$40,000	\$0	\$40,000
\$0	\$0	\$0			\$0	\$0	\$0	1		\$0	\$0	\$0
\$0	\$0	\$0			\$0	\$0	\$0			\$0	\$0	\$0
\$250,971	\$0	\$250,971			\$62,960	\$0	\$62,960			\$52,960	\$0	\$52,960
	\$44,308 \$16,838 \$25,254 \$0 \$0 \$164,571 \$0	TOTALS Share \$44,308 \$0 \$16,838 \$0 \$25,254 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$164,571 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	TOTALS Share Share \$44,308 \$0 \$44,308 \$16,838 \$0 \$16,838 \$25,254 \$0 \$25,254 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$164,571 \$0 \$164,571 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	TOTALS Share Share Hours \$44,308 \$0 \$44,308 \$16,838 \$16,838 \$0 \$16,838 \$25,254 \$0 \$0 \$25,254 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$164,571 \$0 \$164,571 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	TOTALS Share Hours FTE \$44,308 \$0 \$44,308 \$16,838 \$16,838 \$0 \$16,838 \$25,254 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$164,571 \$0 \$164,571 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	TOTALS Share Hours FTE TOTALS \$44,308 \$0 \$44,308 \$6,646 \$16,838 \$0 \$16,838 \$2,526 \$25,254 \$0 \$25,254 \$3,788 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$164,571 \$0 \$164,571 \$50,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	TOTALS Share Hours FTE TOTALS Share \$44,308 \$0 \$44,308 \$6,646 \$0 \$16,838 \$0 \$16,838 \$2,526 \$0 \$25,254 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 <t< td=""><td>TOTALS Share Hours FTE TOTALS Share Share \$44,308 \$0 \$44,308 \$6,646 \$0 \$6,646 \$16,838 \$0 \$16,838 \$2,526 \$0 \$2,526 \$25,254 \$0 \$3,788 \$0 \$3,788 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$164,571 \$0 \$164,571 \$50,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0</td><td>TOTALS Share Hours FTE TOTALS Share Share Hours \$44,308 \$0 \$44,308 \$6,646 \$0 \$6,646 \$0 \$6,646 \$0 \$2,526 \$0 \$2,526 \$0 \$2,526 \$0 \$2,526 \$0 \$2,526 \$0 \$2,526 \$0 \$2,526 \$0 \$2,526 \$0 \$2,526 \$0 \$0 \$3,788 \$0 \$3,788 \$0 \$3,788 \$0 \$3,788 \$0<td>TOTALS Share Hours FTE TOTALS Share Hours FTE \$44,308 \$0 \$44,308 \$6,646 \$0 \$6,646 \$0 \$6,646 \$0 \$6,646 \$0 \$6,646 \$0 \$6,646 \$0 \$2,526 \$0 \$2,526 \$0 \$2,526 \$0 \$2,526 \$0 \$2,526 \$0 \$2,526 \$0 \$2,526 \$0 \$2,526 \$0 \$2,526 \$0 \$2,526 \$0 \$2,526 \$0 \$2,526 \$0 \$3,788 \$0 \$3,788 \$0 \$3,788 \$0</td><td>TOTALS Share Hours FTE TOTALS Share Hours FTE TOTALS \$44,308 \$0 \$44,308 \$6,646 \$0 \$6,646 \$6,6</td><td>TOTALS Share Hours FTE TOTALS Share Share Hours FTE TOTALS Share Hours FTE TOTALS Share \$44,308 \$0 \$44,308 \$6,646 \$0 \$6,646 \$6,646 \$0 \$16,838 \$0 \$16,838 \$2,526 \$0 \$2,526 \$2,526 \$0 \$25,254 \$0 \$3,788 \$0 \$3,788 \$0 \$3,788 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0</td></td></t<>	TOTALS Share Hours FTE TOTALS Share Share \$44,308 \$0 \$44,308 \$6,646 \$0 \$6,646 \$16,838 \$0 \$16,838 \$2,526 \$0 \$2,526 \$25,254 \$0 \$3,788 \$0 \$3,788 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$164,571 \$0 \$164,571 \$50,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	TOTALS Share Hours FTE TOTALS Share Share Hours \$44,308 \$0 \$44,308 \$6,646 \$0 \$6,646 \$0 \$6,646 \$0 \$2,526 \$0 \$2,526 \$0 \$2,526 \$0 \$2,526 \$0 \$2,526 \$0 \$2,526 \$0 \$2,526 \$0 \$2,526 \$0 \$2,526 \$0 \$0 \$3,788 \$0 \$3,788 \$0 \$3,788 \$0 \$3,788 \$0 <td>TOTALS Share Hours FTE TOTALS Share Hours FTE \$44,308 \$0 \$44,308 \$6,646 \$0 \$6,646 \$0 \$6,646 \$0 \$6,646 \$0 \$6,646 \$0 \$6,646 \$0 \$2,526 \$0 \$2,526 \$0 \$2,526 \$0 \$2,526 \$0 \$2,526 \$0 \$2,526 \$0 \$2,526 \$0 \$2,526 \$0 \$2,526 \$0 \$2,526 \$0 \$2,526 \$0 \$2,526 \$0 \$3,788 \$0 \$3,788 \$0 \$3,788 \$0</td> <td>TOTALS Share Hours FTE TOTALS Share Hours FTE TOTALS \$44,308 \$0 \$44,308 \$6,646 \$0 \$6,646 \$6,6</td> <td>TOTALS Share Hours FTE TOTALS Share Share Hours FTE TOTALS Share Hours FTE TOTALS Share \$44,308 \$0 \$44,308 \$6,646 \$0 \$6,646 \$6,646 \$0 \$16,838 \$0 \$16,838 \$2,526 \$0 \$2,526 \$2,526 \$0 \$25,254 \$0 \$3,788 \$0 \$3,788 \$0 \$3,788 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0</td>	TOTALS Share Hours FTE TOTALS Share Hours FTE \$44,308 \$0 \$44,308 \$6,646 \$0 \$6,646 \$0 \$6,646 \$0 \$6,646 \$0 \$6,646 \$0 \$6,646 \$0 \$2,526 \$0 \$2,526 \$0 \$2,526 \$0 \$2,526 \$0 \$2,526 \$0 \$2,526 \$0 \$2,526 \$0 \$2,526 \$0 \$2,526 \$0 \$2,526 \$0 \$2,526 \$0 \$2,526 \$0 \$3,788 \$0 \$3,788 \$0 \$3,788 \$0	TOTALS Share Hours FTE TOTALS Share Hours FTE TOTALS \$44,308 \$0 \$44,308 \$6,646 \$0 \$6,646 \$6,6	TOTALS Share Hours FTE TOTALS Share Share Hours FTE TOTALS Share Hours FTE TOTALS Share \$44,308 \$0 \$44,308 \$6,646 \$0 \$6,646 \$6,646 \$0 \$16,838 \$0 \$16,838 \$2,526 \$0 \$2,526 \$2,526 \$0 \$25,254 \$0 \$3,788 \$0 \$3,788 \$0 \$3,788 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

\$472,81	l															
				Year C	ne				Year T					Year Th		
PERSONNEL SALARIES	Salary	Hours	FTE	TOTALS	Applicant Share	Federal Share	Hours	FTE	TOTALS	Applicant Share	Federal Share	Hours	FTE	TOTALS	Applicant Share	Federal Share
Project Manager - individual TBA Application Integrators - team Subtotal	\$80,000 \$80,000	540 540 1,080	0.28 0.28 0.55	\$22,154 \$22,154 \$44,308	\$	\$22,154 \$22,154 0 \$44,3 08	54 108 162	0.03 0.06 0.08	\$2,215 \$4,431 \$6,646	:::::: !	\$2,215 \$4,431 0 \$6,646	54 · 108 - 162		\$2,215 \$4,431 \$6,646	Şi	\$2,215 \$4,431 \$6,646
PERSONNEL FRINGES Proj Mgr (TBA) - individual Application Integrators - team .70 FTE Subtotal	38% 38%			\$8,419 \$8,419 \$16,838		\$8,419 \$8,419 0 \$16,838			\$842 \$1,684 \$2,526		\$842 \$1,684 60 \$2,526			\$842 \$1,684 \$2,526	S	\$842 \$1,684
PERSONNEL INDIRECT Personnel costs above Salaries & Fringes		- 1982-499-11 25-5 9N-2-69		\$25,254	\$				\$3,788	\$	\$3,788			\$3,788	\$	
Category TOTAL		· .		\$86,400	\$	0 \$86,400			\$12,960 *		\$12,960			\$12,960	\$	\$12,960
TRAVEL DTI Travel (none requested)				\$0		\$0			\$0		\$0			²⁾⁶ \$0		\$0
Category TOTAL		230.000	***	\$0		0 \$0			\$0	**	\$0 \$0		. 1992 (1		\$	D \$0
EQUIPMENT None			ì	\$0		\$0			\$ 0		\$0			\$0		. 5 0
Category TOTAL		25467	S	\$0		0 \$0	44.6	hill (1997)	\$0		\$0 \$0	1004.03	X (3/03)	. \$0	* \$	0 \$0
MATERIALS None detailed				\$0		\$0			\$0		\$0			\$0		\$0
Category TOTAL		C to A		\$0	Barry (50 5 \$0	****		\$0		\$0 \$0	15000	***	\$0	5	0 \$0
SUBCONTRACTED Planning Tool Development Policy Report and Public Awareness Identify Opportunities & Convene Planning Teams Ongoing Planning Updates	IPA 2A IPA 2B IPA 3 IPA 4			\$21,261 \$29,210 \$83,520 \$30,580		\$21,261 \$29,210 \$83,520 \$30,580			\$0 \$10,000 \$25,000 \$15,000		\$0 \$10,000 \$25,000 \$15,000			\$0 \$0 \$25,000 \$15,000		\$0 \$0 \$25,000 \$15,000
									\$0		\$ 0			\$0 \$0		\$0 \$0
Category:TOTAL		3000		\$164,571	74 V 54	\$164,571	1505		\$50,000	garage .	\$0 \$50,000	144.3	- a. c. c.	\$40,000	\$	0 \$40,000
CONSTRUCTION None included				\$ 0		\$0			\$0		\$Ô			\$0		\$0

Detailed Planning Budget

Delaware

•				Applicant	Federal				Applicant	Federal				Applicant	Federai
	Hours	FTE	TOTALS	Share	Share	Hours	FTE	TOTALS	Share	Share	Hours	FTE	TOTALS	Share	Share
Personnel Salaries			\$6,646	\$0	\$6,646			\$6,646	\$0	\$6,646			\$70,892	\$0	\$70,892
Personnel Fringes			\$2,526	\$0	\$2,526			\$2,526	\$0	\$2,526	ŀ		\$26,942	\$0	\$26,942
Personnel Indirect			\$3,788	\$0	\$3,788			\$3,788	\$0	\$3,788	ļ		\$40,406	\$0	\$40,406
Travel			\$0	\$0	\$0			\$0	\$0	\$0			\$0	\$0	\$0
Equipment			\$0	\$0	\$0	1		\$0	\$0	\$0			\$0	\$0	\$0
Materials			\$0	\$0	\$0			\$0	\$0	\$0			\$0	\$0	\$0
Subcontracted	ŀ		\$40,000	\$0	\$40,000			\$40,000	\$0	\$40,000			\$334,571	\$0	\$334,571
Construction			\$0	\$0	\$0			\$0	\$0	\$0	l		\$0	\$0	\$0
Other			\$0	\$0	\$0			\$0	\$0_	\$0	1		\$0	\$0_	\$0
GRAND TOTAL PLANNING			\$52,960	\$0	\$52,960			\$52,960	\$0	\$52,960			\$472,811	\$0	\$472,811

\$472,811 __				
	Year Four	Year F		Five-Year Total
	Applicant 🕏	Federal .	Applicant Federal	Applicant Federal FE TOTALS Share Share
DEDOCUME! OALABIED	Hours FTE TOTALS Share	Share Hours FTE TOTALS	Share Share Hours F	IE IUIALS Share Share
PERSONNEL SALARIES		+\$2,215 54 0.03 \$2,215	\$2,215	\$31,014 \$0 \$31,014
Project Manager - individual TBA Application Integrators - team	54 0.03 \$2,215 108 0.06 \$4,431	\$2,215 \$4,431 108 0.06 \$4,431	\$4.431	\$39,878 \$0 \$39,878
Subtotal	162 0.08 \$6,646 \$0		\$0 \$6,646 0 0.	
\$\tag{\tag{\tag{\tag{\tag{\tag{\tag{				
PERSONNEL FRINGES				
Proj Mgr (TBA) - individual	\$842	\$842 \$842	\$842	\$11,787 \$0 \$11,787
Application Integrators - team .70 FTE	\$1,684	\$1,684	\$1,684 \$0 * \$2.526	\$15,155 \$0 \$15,155 \$26,942 \$0 \$26,942
Subtotal	\$2,526 \$0	\$2,526	\$0 \$2,326	\$20,542 \$0 \$20,542
PERSONNEL INDIRECT			· · · · · · · · · · · · · · · · · · ·	
Personnel costs above Salaries & Fringes	\$3,788 \$0	\$3,788 \$3,788	\$0 * * \$3,788	\$40,406 \$0 \$40,406
r ersonner costs above dalanes a r ringes				
Category TOTAL	\$12,960 \$0	\$12,960 \$12,960	\$0 *** \$12,960	\$138,240 \$0 \$138,240
TRAVEL			so l	so so so
DTI Travel (none requested)	50	\$0\$0	30	\$0 \$0 \$0
Category TOTAL	\$0 \$0	\$0	\$0 \$0 ***	\$0 \$0 \$0
	5 // 9 /5 /9	e	3.00	
EQUIPMENT	1			
None	\$0	\$6	\$0	\$0 \$0 ° \$0
	SO SO	\$0 \$0	\$ \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0
Category TOTAL	\$0\$0	\$0	30 3 30	***
MATERIALS	44			
None detailed	\$0	- \$0 \$0	\$0	\$0 \$0 \$ 0
Hone detailed				\$0 \$0 \$0 \$0
Category TOTAL	\$0 \$0	\$0	\$0 #5 \$0	\$0 \$0 \$0
SUBCONTRACTED			so l	\$21,261 \$0 \$21,261
Planning Tool Development Policy Report and Public Awareness	\$0 \$0	\$0 \$0 \$0 \$0	so l	\$39,210 \$0 \$39,210
Identify Opportunities & Convene Planning Teams	\$25,000	\$25,000	\$25,000	\$183,520 \$0 \$ 183,520
Ongoing Planning Updates	\$15,000	\$15,000 \$15,000	\$15,000	\$90,580 \$0 \$90,580
	* t ± \$0	\$0 \$0	\$0	\$0 \$0 \$0
	\$0	\$0 \$0 \$0	\$0	\$0 \$0 \$0 \$0 \$0 \$0
Category TOTAL	\$40,000 \$ 0	\$40,000	\$0 \$40,000	
Category (CTAL)		7-0,000	Name of the second	100 miles
CONSTRUCTION	4.00			
None included	\$0	3 \$0 \$0	\$0	\$0 \$0 \$0
		E SE E E E E E E E E E 		\$0 \$0 \$0 \$0 \$0

Budget Detail - Mapping Planning Five Year Summary

Salary	Hours	FTE	TOTALS	Applicant Share	Federal Share
Category-TOTAL	of the second		\$0	\$(\$0
OTHER None			\$0		\$0
Category TOTAL	115,278.5	\$4 N 22	\$0	\$(\$0
					1,3
GRAND TOTAL PLANNING	4.11	***	\$250,971	\$(\$250,971

Hours FTE	TOTALS	Applicant Share	Federal Share
9.7	~\$ 0	\$(\$0
	\$0		\$0
10 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$0	``: \$()
10.00	\$62,960	\$(\$62,960

Hours	FTE	TOTALS	Applicant Share	Federal Share
0.70	477.00	\$0	\$0	\$(
		15 00 (1500)		year 2
l				
		\$0		\$0
200000000000000000000000000000000000000	C 867 / 978/00/00	***	6/	
- Big there govern	water in	<u> </u>	7.50 - S.	10 (2) (10) (10) (10) (2) (10) (10) (10) (10)
2000	(* 1551 Y	\$52,960	. \$(\$52,960

	Hours	FTE	TOTALS	Applicant Share	Federal Share
Category TOTAL	3.800 C	Se / 19	\$0	\$0	\$0
OTHER None			\$0		\$0
Category TOTAL	4	Que la 🐣	*** \$0	\$0	\$0
				·	44
GRAND TOTAL PLANNING			* \$52,960	\$0	\$52,960

Hours	FTE	TOTALS	Applicant Share	Federal Share
***	1000	\$0	\$0	\$0
		\$0		\$0
	Parting (*)	\$0		\$0
3080 Pm	7 7900	\$52,960	\$0	\$52,960

Hours FTE	TOTALS	Applicant Share	Federal Share
50 (40) (40)	\$0	\$0	\$0
	100		
	\$0	\$0	\$0
<u></u>	\$0	\$0	\$0
	\$0	\$0	\$0
	100 120 6		5 76
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$472,811	\$0	\$472,811

Budget Overview - Mapping & Planning

Delaware

	•	Year One			ear Two		2-YEAR TOTAL			
COMBINED	TOTALS	Applicant Share	Federal Share	TOTALS	Applicant Share	Federal Share	TOTALS	Applicant Share	Federal Share	
Personnel Salaries	\$172,257	\$19,231	\$153,026	\$48,440	\$3,846	\$44,594	\$220,697	\$23,077	\$197,620	
Personnel Fringes	\$65,458	\$7,307	\$58,151	\$18,407	\$1,461	\$16,946	\$83,865	\$8,768	\$75,097	
Personnel Indirect	\$102,023	\$11,539	\$90,484	\$28,864	\$2,308	\$26,556	\$130,887	\$13,847	\$117,040	
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Equipment	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$100,000	\$0	\$100,000	
Materials	\$110,000	\$0	\$110,000	\$0	\$0	\$0	\$110,000	\$0	\$110,000	
Subcontracted	\$749,632	\$0	\$749,632	\$111,660	\$0	\$111,660	\$861,292	\$0	\$861,292	
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other	\$200,000	\$200,000	\$0	\$100,000	\$0	\$100,000	\$300,000	\$200,000	\$100,000	
GRAND TOTAL	\$1,499,370	\$238,077	\$1,261,293	\$307,371	\$7,615	\$299,756	\$1,806,741	\$245,692	\$1,561,049	
MAPPING	TOTALS	Applicant Share	Federal Share	TOTALS	Applicant Share	Federal Share	TOTALS	Applicant Share	Federal Share	

		Applicant	Federal		Applicant	Federal		Applicant	Federal
MAPPING	TOTALS	Share	Share	TOTALS	Share	Share	TOTALS	Share	Share
Personnel Salaries	\$127,949	\$19,231	\$108,718	\$41,794	\$3,846	\$37,948	\$169,743	\$23,077	\$146,666
Personnel Fringes	\$48,620	\$7,307	\$41,313	\$15,881	\$1,461	\$14,420	\$64,501	\$8,768	\$55,733
Personnel Indirect	\$76,769	\$11,539	\$65,230	\$25,076	\$2,308	\$22,768	\$101,845	\$13,847	\$87,998
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Materials	\$110,000	\$0	\$110,000	\$0	\$0	\$0	\$110,000	\$0	\$110,000
Subcontracted	\$445,999	\$0	\$445,999	\$97,160	\$0	\$97,160	\$543,159	\$0	\$543,159
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$200,000	\$200,000	\$0	\$100,000	\$0	\$100,000	\$300,000	\$200,000	\$100,000
GRAND TOTAL	\$1,109,337	\$238,077	\$871,260	\$279,911	\$7,615	\$272,296	\$1,389,248	\$245,692	\$1,143,556

PLANNING	TOTALS	Applicant Share	Federal Share	TOTALS	Applicant Share	Federal Share	TOTALS	Applicant Share	Federal Share
Personnel Salaries	\$44,308	\$0	\$44,308	\$6,646	\$0	\$6,646	\$50,954	\$0	\$50,954
Personnel Fringes	\$16,838	\$ 0	\$16,838	\$2,526	\$0	\$2,526	\$19,364	\$0	\$19,364
Personnel Indirect	\$25,254	\$0	\$25,254	\$3,788	\$0	\$3,788	\$29,042	\$0	\$29,042
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	. \$0	\$0	\$0	\$0	\$0	\$0
Materials	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subcontracted	\$303,633	\$ 0	\$303,633	\$14,500	\$0	\$14,500	\$318,133	\$0	\$318,133
Construction	\$0	\$ 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$ 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GRAND TOTAL	\$390,033	\$0	\$390,033	\$27,460	\$0	\$27,460	\$417,493	\$0	\$417,493

Detailed Mapping Budget

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•	TOTALS	Applicant Share	Federal Share	Hours	FTE	TOTALS	Applicant Share	Federal Share
Personnel Salaries	\$127,949	\$19,231	\$108,718	T T		\$41,794	\$3,846	\$37,948
Personnel Fringes	\$48,620	\$7,307	\$41,3 13			\$15,881	\$1,461	\$14,420
Personnel Indirect	\$76,769	\$11,539	\$65,230			\$25,076	\$2,308	\$22,768
Travel	\$0	\$0	\$0			\$0	\$0	\$0
Equipment	\$100,000	\$0	\$100,000			\$0	\$0	\$0
Materials	\$110,000	\$0	\$110,000			\$0	\$0	\$0
Subcontracted	\$445,999	\$0	\$445,999			\$97,160	\$0	\$97,160
Construction	\$0	\$0	\$0			\$0	\$0	\$0
Other	\$200,000	\$200,000	\$0			\$100,000	\$0	\$100,000
GRAND TOTAL MAPPING	\$1,109,337	\$238,077	\$871,260			\$279,911	\$7,615	\$272,296

				Year O	ne				Year T	NO	
•	Calani	Hours	FTE	TOTALS	Applicant Share	Federal Share	Hours	FTE	TOTALS	Applicant Share	Federal Share
PERSONNEL SALARIES	Salary	nours	FIE	IUIALS	Stiate	Sileit	nouis	F1E	IOIALU	Onare	
Project Manager - individual TBA	\$80,000	1,000	0.51	\$41,026	040.040	\$41,026	250	0.13	\$10,256 \$2,769	\$2,769	\$10,256 \$0
Systems Engineering - team Telecommunications - team	\$90,000 \$90,000	300 50	0.15 0.03	\$13,846 \$2,308	\$13,846 \$2,308		60 10	0.03 0.01	\$2,769 \$462	\$462	2 \$0
Data Center Staff - team	\$50,000	15 75	0.01 0.04	\$385 \$2,692	\$385 \$2,692		3 15	0.00 0.01	\$77 \$538	\$77 \$538	
Disaster Recovery Staff - team Tech Support SysAdmins - team	\$70,000 \$80,000	250	0.04	\$10,256	\$2,032	\$10,256	75	0.04	\$3,077	φοσι	\$3,077
Application Integrators - team Subtotal	\$80,000	1,400 3,090	0.72 1.58	\$57,436 \$127,949	\$19,231	\$57,436 \$108,718	600 1,013	0.31 0.52	\$24,615 \$41,794	\$3,840	\$24,615 \$37,948
Gubiolai	secolitic score e	,000			V.10,200		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				
PERSONNEL FRINGES	000/			84E 500		\$ 15,590			\$3,897		\$3,897
Proj Mgr (TBA) - individual Systems Engineering - team .35 FTE	38% 38%			\$15,590 \$5,261	\$5,261	\$10,050			\$1,052	\$1,052	2 \$0
Telecommunications - team 50 hours Data Center Staff - team 15 hours	38% 38%			\$877 \$146	\$877 \$146	All Control of the Co			\$176 \$29	\$176 \$29	
Disaster Recovery Staff - team 75 hours	38%			\$1,023	\$1,023	\$0	ļ		\$204	\$204	\$0
Tech Support SysAdmins - team .15 FTE Application Integrators - team .70 FTE	38% 38%			\$3,897 \$21,826		\$3,897 \$21,826	i		\$1,169 \$9,354		\$1,169 \$9,354
Subtotal	30 %	** **********************************	(1) (N) (1)		\$7,307		160	14.75		\$1,46°	
DEDCONNEL INDIDECT						2.25					
PERSONNEL INDIRECT Personnel costs above Salaries & Fringes	60%	70.7		\$76,769	\$11,539	\$65,230		77.2	\$25,076	\$2,30	\$22,768
				\$253,338	\$38.077	\$215,261			\$82.751	\$7 R1	\$75,136
Category TOTAL	ar at Addition	***	1600111001	\$ 233,330	#30, 011	\$213,201	362.77.34530	200000000000000000000000000000000000000	902,101	Ψ, , ο ι.	0,0,100
TDAVEL											
TRAVEL DTI Travel (none requested)				\$0		\$0			\$0		\$0
		Samuel Control of Control	40 5 V &		Tribe on whiteson down		335	55590K1 oc		S S	D \$0
Category TOTAL			· · · · · · · · · · · · · · · · · · ·	\$0	\$0	\$0	70000	8) / O V V	, 3 0	·	J
EQUIPMENT									77		
Hardware - Server and storage	•			\$100,000		\$100,000			\$0		\$0
Category TOTAL:		W. 1100	₩	\$100,000	\$0	\$100,000	X 5. 4	2.10	\$0	\$1	\$0
MATERIALS							1				
Software - Server, Oracle, GIS licenses				\$110,000		\$110,000	1		\$0		\$0
Category TOTAL		****		\$110,000	02	\$110,000	* * * 1		\$0	S S	D * \$0
		<u> </u>	- 50000 191505	1						A 545	
SUBCONTRACTED		l		f434 430		\$1 31,128	1		\$0		\$0
Provider Infrastructure and Subscriber Data Collection Provider Infrastructure and Subscriber Data Mapping				\$131,128 \$84,658		\$84,658	1		\$0		\$0
Community Anchor Institutions Data Collection & Mapping	g			\$30,026 \$55,493		\$30,026 \$55,493	1		\$0 \$0		\$0 \$0
Field Verification Website/Application Development				\$115,484		\$115,484	1		\$0		\$0
Public Awareness Campaign		l		\$29,210 \$0		\$29,210 \$0	1		\$0 \$61,160		\$0 \$61,160
Collect Updated Data Data and Mapping Maintenance		l		\$0 \$0		\$0	1		\$36,000		\$36,000
Category TOTAL		283	20 × 36/19	\$445,999	\$0	\$445,999		Transfer	\$97,160	S.	\$97,160
	or ottas (* ballelik)		and a second	7.70,000					0537007		
CONSTRUCTION				\$0		\$0			\$0		\$0
None included							<u> </u>				
Category TOTAL		75, 44, 12	e in ac	\$0	\$0	\$0		9°, 5	\$0	. * . \$	\$0
OTHER											
Provision of Centerline Data				\$50,000	\$50,000				\$0 \$0		\$0 \$0
Provision of Parcel Data Provision of Updated Aerial Imagery Data				\$150,000 \$0	\$150,000	\$0 \$0			\$0 \$100,000		\$100,000
Provision of Updated Centerline Data				\$0 60		\$0					
Provision of Updated Parcel Data				\$0		\$0			9.4		
Category TOTAL		130000	3 ,74 (3)6	\$200,000	\$200,000	\$0	1450 a.s.	(100	\$100,000	- \$ · \$	\$100,000
						1.3					
GRAND TOTAL MAPPING		Y. 16.40 (1977)	1. 15.7.50	\$1,109,337	\$238,077	\$871,260	PE CVEVE	277,312	\$279,911	\$7,61	\$272,296

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Detailed Planning Budget

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	TOTALS	Applicant Share	Federal Share	Hours	FTE	TOTALS	Applicant Share	Federal Share
Personnel Salaries	\$44,308	\$0	\$44,308	T		\$6,646	\$0	\$6,646
Personnel Fringes	\$16,838	\$0	\$16,838	ŀ		\$2,526	\$0	\$2,526
Personnel Indirect	\$25,254	\$0	\$25,254	l		\$3,788	\$0	\$3,788
Travel	\$0	\$0	\$0	i i		\$0	\$0	\$0
Equipment	\$0	\$0	\$0	1		\$0	\$0	\$0
Materials	\$0	\$0	\$0	1		\$0	\$0	\$0
Subcontracted	\$303,633	\$0	\$303,633	1		\$14,500	\$0	\$14,500
Construction	\$0	\$0	\$0			\$0	\$0	\$0
Other	\$0	\$0	\$0			\$0	\$0	\$0
GRAND TOTAL PLANNING	\$390,033	\$0	\$390,033			\$27,460	\$0	\$27,460

				Year ()ne				Year T	NO	
	Salary	Hours	FTE	TOTALS	Applicant Share	Federal Share	Hours	FTE	TOTALS	Applicant Share	Federal Share
PERSONNEL SALARIES	Salary	nouis		IOIALO	Onare		110010	• • •			
Project Manager - individual TBA	\$80,000	540 540	0.28 0.28	\$22,154 \$22,154		\$22,154 \$22,154	54 108	0.03	\$2,215 \$4,431		\$2,215 \$4,431
Application Integrators - team Subtotal	\$80,000	1,080	0.55	\$44,308	``\$(\$44,308	162	0.08		\$(
PERSONNEL FRINGES											
Proj Mgr (TBA) - individual	38%			\$8,419		\$8,419			\$842		\$842
Application Integrators - team .70 FTE Subtotal	38%	artivelism	and the state	\$8,419 \$16,838	S.C	\$8,419 \$16,838	2000	A TANK	\$1,684 \$2,526	\$(\$1,684 \$2,526
- water to vote the control of the c		20-1-48 - 1-1-200	• • • • • • • • • • • • • • • • • • • •								
PERSONNEL INDIRECT Personnel costs above Salaries & Fringes				\$25.254	\$0	\$25,254			\$3,788	\$0	\$3,788
•											
Category TOTAL	E	*****		\$86,400	\$(\$86,400	200 000	******	\$12,960	\$(\$12,960
TRAVEL DTI Travel (none requested)				\$0		\$0	1		\$0		\$0
	proper so de ch. Od br							X-1-1			113
Category TOTAL	F	<u>Contractory</u>		\$0	\$() \$0			\$0	\$(0 \$0
EQUIPMENT							1				
None				\$0		\$0	1		-\$ 0		\$0
Category TOTAL		Sec. 201	* 1 × 1	\$0	\$(\$0	(*************************************	SALK V	y \$0	\$(D \$0
MATERIALS							1				
None detailed				\$0		\$0	1		\$0		\$0
Category TOTAL		200	Sala et a	\$0	S(\$0	25.46.00	12 (7.8)	\$0	\$1	90
a 14/14		200.02.(,					
SUBCONTRACTED Planning Tool Development				\$ 63,782		\$63,782			\$0		\$0
Convene Technology Planning Teams				\$239,851		\$239,851			\$0		\$0
Yearly Planning Support				\$0		- \$0			\$14,500		\$14,500
Category/TOTAL:	AS	7.57		\$303,633	\$(\$303,633	(%) () () () ()	1.00	\$14,500	÷ \$(0 \$14,500
CONSTRUCTION											
None included				\$0		\$0			\$0		\$0
Category TOTAL	33.5	.,	Crance,	\$0	- S() \$ 0	15,7 0.40	100	\$0	\$1	0* \$0
accommon to the second	ensemblik et 1991 förfet <u>i 21</u>			-		2.5			* 1		
OTHER None				en.		\$0	1		\$0		\$0
	***									#01750.007.607.4	
Category TOTAL				\$0	\$(\$0		200	\$0	<u> </u>	0 \$0
488 W. T. LONDON TO THE STATE OF THE STATE O	solver because			4	egezera a tak izina eta eta eta eta eta eta eta eta eta et		3009702C03100	ria ej garzenii			0 607.460
GRAND TOTAL PLANNING		86 00 BAT	10000000	\$390,033	\$ (\$390,033		(15076/00)	\$27,460	**************************************	0 \$27,460

Budget Overview - Mapping & Planning

	`	Year One		,	ear Two			
	TOTALS	Applicant Share	Federal Share	TOTALS	Applicant Share	Federal Share		
Personnel Salaries	\$226,016	\$37,462	\$188,554	\$79,984	\$7,492	\$72,492		
Personnel Fringes	\$85,887	\$14,235	\$71,652	\$30,394	\$2,847	\$27,547		
Personnel Indirect	\$134,990	\$27,536	\$107,454	\$46,674	\$5,501	\$41,173		
Travel	\$0	\$0	\$0	\$0	\$0	\$0		
Equipment	\$410,000	\$0	\$410,000	\$0	\$0	\$0		
Materials	\$0	\$0	\$0	\$0	\$0	\$0		
Subcontracted	\$749,632	\$0	\$749,632	\$111,660	\$0	\$111,660		
Construction	\$0	\$0	\$0	\$0	\$0	\$0		
Other	\$434,773	\$434,773	\$0	\$1,075,000	\$375,000	\$700,000		
GRAND TOTAL	\$2,041,298	\$514,006	\$1,527,292	\$1,343,712	\$390,840	\$952,872		

2-YEAR TOTAL										
	Applicant	Federal								
TOTALS	Share	Share								
\$306,000	\$44,954	\$261,046								
\$116,281	\$17,082	\$99,199								
\$181,664	\$33,037	\$148,627								
\$0	\$0	\$0								
\$410,000	\$0	\$410,000								
\$0	\$0	\$0								
\$861,292	\$0	\$861,292								
\$0	\$0	\$0								
\$1,509,773	\$809,773	\$700,000								
\$3,385,010	\$904,846	\$2,480,164								

Detailed Mapping Budget

		Applicant	Federal				Applicant	Federal
	TOTALS	Share	Share	Hours	FTE	TOTALS	Share	Share
Personnel Salaries	\$181,708	\$37,462	\$144,246			\$73,338	\$7,492	\$65,846
Personnel Fringes	\$69,049	\$14,235	\$54,814			\$27,868	\$2,847	\$25,021
Personnel Indirect	\$109,736	\$27,536	\$82,200	1		\$42,886	\$5,501	\$37,385
Travel .	\$0	\$0	\$0			\$0	\$0	\$0
Equipment	\$410,000	\$0	\$410,000			\$0	\$0	\$0
Materials	\$0	\$0	\$0			\$0	\$0	\$0
Subcontracted	\$445,999	\$0	\$445,999	1		\$97,160	\$0	\$97,160
Construction	\$0	\$0	\$0	1		\$0	\$0	\$0
Other	\$434,773	\$434,773	\$0			\$1,075,000	\$375,000	\$700,000
GRAND TOTAL MAPPING	\$1,651,265	\$514,006	\$1,137,259			\$1,316,252	\$390,840	\$925,412

			Year O	ne		Year Two							
0.1	Иа:	FTE	TOTALS	Applicant Share	Federal Share	Hours	FTE	TOTALS	Applicant Share	Federal Share			
PERSONNEL SALARIES	Hours	FIE	IUIALS	Snare	Snare	Hours	FIE	IOIALS	Snare	Silare			
Project Manager - individual TBA \$80,000	1,866	0.96	\$76,554		\$76,554	480	0.25	\$ 19,692		\$19,692			
Systems Engineering - team \$90,000 Telecommunications - team \$90,000	695 50	0.36	\$32,077 \$2,308	\$32,077 \$2,308	\$0 \$0	139 10	0.07 0.01	\$6,415 \$462	\$6,415 \$462	\$0 \$0			
Data Center Staff - team \$50,000	15	0.01	\$385	\$385	\$0	3	0.00	\$77	\$77	\$0 \$0			
Disaster Recovery Staff - team \$70,000 Tech Support SysAdmins - team \$80,000	75 250	0.04 0.13	\$2,692 \$10,256	\$2,692	\$0 \$10,256	15 75	0.01 0.04	\$538 \$3,077	\$538	\$0 \$3,077			
Application Integrators - team \$80,000	1,400	0.72	\$57,436	*** A AT 440	\$57,436	1,050	0.54	\$43,077	******************************	\$43,077			
Subtotal	4,351	· 2.23	\$181,708	\$37,462	\$144,246	1,772	0.91	\$73,338	\$7,492	\$6 5,846			
PERSONNEL FRINGES													
Proj Mgr (TBA) - individual 38% Systems Engineering - team .35 FTE 38%	ļ		\$29,091 \$12,189	\$12,189	\$29,091 \$0			\$7,483 \$2,438	\$2,438	\$7,483 \$0			
Telecommunications - team 50 hours 38%	ŀ		\$877	\$877	\$0			\$176	\$176	\$0			
Data Center Staff - team 15 hours 38% Disaster Recovery Staff - team 75 hours 38%			\$146 \$1,023	\$146 \$1,023	\$0 \$0			\$29 \$204	\$29 \$204	\$0 \$0			
Tech Support SysAdmins - team .15 FTE 38%			\$3,897	Ų1,0 <u>2</u> 0	\$3,897	1		\$1,169	42 31	\$1,169			
Application Integrators - team .70 FTE 38% Subtotal		(25,598)	\$21,826 \$69,049	\$14,235	\$21,826 \$54,814	***	20020-08	\$16,369 \$27,868	\$2,847	\$16,369 \$25,021			
			400,040	ψ. 17,2.00	304,014	33,50, 5, 60, 5, 5	A 408.3.2 FG	92,1,000		7.20,02.			
PERSONNEL INDIRECT		Aprilio alta asco	200	A a=			esconore	A12.00	•	•			
Personnel costs above Salaries & Fringes	***		\$109,736	\$27,536	\$82,200	Carteria	:31470X859	342,886	\$5,501	\$37,385			
Category TOTAL		in the alleg	\$360,493	\$79,233	\$281,260		4.57.69	\$144,092	\$15,840	\$128,252			
TRAVEL													
DTI Travel (none requested)			\$0		\$0			\$0		\$ 0			
Category TOTAL	100	** , Y	\$0	\$0	\$0	148.5	QAQAAA	\$0	.».i- \$0	\$ \$0			
EQUIPMENT													
Hardware - Server and storage			\$200,000		\$200,000			\$0		\$0			
Software - Server, Oracle, GIS licenses			\$210,000		\$210,000			\$0		\$0			
Category TOTAL		1100	\$410,000	\$0	\$410,000	6.0	i ajtorije	\$0	\$0	\$ 0			
MATERIALO													
MATERIALS None detailed			\$0		\$0			#* ** \$0		\$0			
	C. Selection and Section 1	a constituent de la constitue					66.00.000						
Category TOTAL	0.785775.07	a service of the serv	\$0	\$0	\$0	(2. **** <u>)</u> (1		\$0	\$0	\$0			
SUBCONTRACTED								74. Z					
Provider Infrastructure and Subscriber Data Collection Provider Infrastructure and Subscriber Data Mapping			\$131,128 \$84,658		\$131,128 \$84,658			\$0 \$0		\$0 \$0			
Community Anchor Institutions Data Collection & Mapping			\$30,026		\$30,026			\$0	000	\$0 \$0			
Field Verification Website/Application Development			\$55,493 \$115,484		\$55,493 \$115,484			\$0 \$0		\$0 \$0			
Public Awareness Campaign			\$29,210		\$29,210			\$0		\$0			
Collect Updated Data Data and Mapping Maintenance			\$0 \$0		\$0 \$0			\$61,160 \$36,000		.\$61,160 \$36,000			
Date the mapping manifestation													
Category TOTAL	(40×54)***	400	\$445,999	\$0	\$445,999		***	** \$97,160 *	\$0	\$97,160			
CONSTRUCTION						1							
None included			\$ 0		\$0	1		\$0		\$0			
Category TOTAL:		9. 30	\$0	\$0	\$0	1145 9195		\$0	* \$0	\$0			
OTHER Provision of Centerline Data			\$120,000	\$120,000	\$0	1		\$0		\$0			
Provision of Parcel Data			\$314,773	\$314,773	\$0			\$0		\$ 0			
Provision of Updated Aerial Imagery Data Provision of Updated Centerline Data			\$0 \$0	į	\$0 \$0			\$700,000 \$120,000	\$0 \$120,000	\$700,000 \$0			
Provision of Updated Parcel Data			\$0		\$0			\$255,000	\$255,000	\$0			
Category TOTAL	4	8.1 5 (2) 4	\$434,773	\$434,773	* \$n		(1) (F) (W).	* \$1,075,000	\$375,000	\$700,000			
						N. Philosophic (See	. : 00,300,000			100			
GRAND TOTAL MAPPING		State Service	\$1,651,265	\$514 006	\$1.137 259	274-7 (274	() - () - () - () - ()	\$1,316,252	\$390 840	\$925.412			
	- No de construir de la company de la compan		**************************************	φυ 1-1,000°	¥1,101,208	100000000000000000000000000000000000000			φυσυ ₁ 040	#::«** Ψο &⊍, + 1Ζ			

Detailed Planning Budget

- · · · · · · · · · · · · · · · · · · ·		Applicant	Federal				Applicant	Federal
	TOTALS	Share	Share	Hours	FTE	TOTALS	Share	Share
Personnel Salaries	\$44,308	\$0	\$44,308			\$6,646	\$0	\$6,646
Personnel Fringes	\$16,838	\$0	\$16,838			\$2,526	\$0	\$2,526
Personnel Indirect	\$25,254	\$0	\$25,254			\$3,788	\$0	\$3,788
Travel	\$0	\$0	\$0			\$0	\$0	\$0
Equipment	\$0	\$0	\$0			\$0	\$0	\$0
Materials	\$0	\$0	\$0	ŀ		\$0	\$0	\$0
Subcontracted	\$303,633	\$0	\$303,633	1		\$14,500	\$0	\$14,500
Construction	\$0	\$0	\$0	l		\$0	\$0	\$0
Other	\$0	\$0	\$0			\$0	\$0_	\$0
GRAND TOTAL PLANNING	\$390,033	\$0	\$390,033			\$27,460	\$0_	\$27,460

!			Year C	ne				Year T	wo	
Salary	Hours	FTE	TOTALS	Applicant Share	Federal Share	Hours	FTE	TOTALS	Applicant Share	Federal Share
PERSONNEL SALARIES	110410	• • •					-			
Project Manager - individual TBA \$80,000 Application Integrators - team \$80,000	540 540	0.28 0.28	\$22,154 \$22,154		\$22,154 \$22,154	54 108	0.03 0.06	\$2,215 \$4,431		\$2,215 \$4,431
Subtotal Subtotal	1,080	0.55	\$44,308	\$1		162	80.0		\$ \$(\$6,646
PERSONNEL FRINGES										
Proj Mgr (TBA) - individual 38%			\$8,419		\$8,419			\$842 \$1,684		\$842 \$1.684
Application Integrators - team .70 FTE 38% Subtotal	202. 5 37959	angan (gara)	\$8,419 \$16,838	\$(\$8,419 316,838	1000			\$((2003) (100)
PERSONNEL INDIRECT Personnel costs above Salaries & Fringes			\$25,254	\$(\$25,254			\$3,788	\$0	\$3,788
The state of the s		Kok-Kees	\$86.400	S.	D \$86,400		<u> </u>	\$12,960	\$ (\$12,960
Category TOTAL	100 100 000	V352 TEE	400,400			0.0.0.30.000			32-33-33-33-33-33-3-3-3-3-3-3-3-3-3-3-3	1/
TRAVEL					2.0					
DTI Travel (none requested)			\$0		\$0			\$0		\$0
Category TOTAL	**************************************	MO VO	\$0	` \$(o s o	70707-69	[P.)	\$0	\$() \$0
And the Company of th										
EQUIPMENT None	·		\$0		50			\$0		\$0
						0.000.00.00.00		•	S. S.) \$0
Category TOTAL		A	\$ 0	\$(0 \$0	3434070271	- 1	\$ 0		J 50
MATERIALS										
None detailed			\$0		2 50			3.50		\$0
Category TOTAL		27.12	\$0	\$(0 \$0	18.36.55	#150	\$0	\$(\$0
SUBCONTRACTED								i.		
Planning Tool Development			\$63,782 \$239.851		\$63,782 \$239,851			\$0 \$0		\$0 \$0
Convene Technology Planning Teams Yearly Planning Support			\$239,651		\$239,001			\$14,500		\$14,500
Category TOTAL		11 - C. S. S.	\$303,633	12	0 \$3 03,633			\$14.500	·	\$14.500
		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	7.4					11.10		
CONSTRUCTION None included			50		\$0		i.	\$ 0		\$0
		Constant and the last					- 4		S	
Category TOTAL		803.340 BJ	\$0	- \$1	0 \$0			3 0		7 7 3 1
OTHER							•			
None			\$0		\$0			. , 40		3 U
Category TOTAL		VA-20 (\$1717)	\$0	\$1	0	7. (*V.)	3.548 <u>848</u>	\$0	\$1) \$ 0
THE STATE OF THE S	Caraci, au			z sostoczenia de z		242.00	<u>M</u>	607.400	10.00 passive s	607.466
GRAND TOTAL PLANNING		20 × S 20 49 1	\$390,033	\$1	0 \$390,033	350,000		\$27,460		\$27,460