

The Montana Approach – Revised Budget Narrative December 14, 2009

The Department has developed the following revised budget narrative and budget spreadsheet in response to NTIA's request to modify its planning budget on December 11, 2009. The Department is requesting a mapping grant amount of \$1,587,177, and planning grant amount of \$499,735, for a total federal grant request of **\$2,086,912** to complete all phases of the project and support the national map by the deadlines required by NTIA. The Department's intimate understanding of the State's vast geography and remote conditions within local communities, combined with existing economic development programs and resources, played a critical role in assessing the number of hours necessary to complete each task.

The budget demonstrates federal and state share, as well as indirect costs incurred at the state level. Personnel, fringe benefits, contracted maintenance costs, and indirect maintenance costs are calculated over a 2-year project lifespan for the mapping program and a 5-year project lifespan for the planning program. Contractual costs for private sector broadband mapping and private sector quality assurance/quality control (QA/QC) are onetime costs incurred during the data collection phase. Contractual costs for outreach and collaboration with local technology planning teams by existing Department-contracted Certified Regional Development Corporations (CRDC) are onetime costs predominately incurred during the outreach and planning phase of the project.

This budget was developed with the goal of upkeep and maintenance of a state map that will support national data analysis and the ability to demonstrate broadband capacity going into the future.

purpose of matching a federal broadband mapping grant. These funds will be used by the State for Program Management as well as Contractual services.