

BUDGET INFORMATION - Non-Construction Programs

OMB Approval No. 0348-0044

SECTION A - BUDGET SUMMARY						
Grant Program Function or Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds		New or Revised Budget		
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	Total (g)
1. ARRA SBDD for UT	11.558	\$	\$	\$ 2,044,442.00	\$ 511,111.00	\$ 2,555,553.00
2.						0.00
3.						0.00
4.						0.00
5. Totals		\$ 0.00	\$ 0.00	\$ 2,044,442.00	\$ 511,111.00	\$ 2,555,553.00
SECTION B - BUDGET CATEGORIES						
6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY					Total (5)
	(1)	(2)	(3)			
a. Personnel	\$ 857,694.00	\$	\$	\$	\$	\$ 857,694.00
b. Fringe Benefits						0.00
c. Travel	87,048.00					87,048.00
d. Equipment						0.00
e. Supplies	76,000.00					76,000.00
f. Contractual	1,090,000.00					1,090,000.00
g. Construction						0.00
h. Other	444,811.00					444,811.00
i. Total Direct Charges (sum of 6a-6h)	2,555,553.00	0.00	0.00	0.00	0.00	2,555,553.00
j. Indirect Charges						0.00
k. TOTALS (sum of 6i and 6j)	\$ 2,555,553.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 2,555,553.00
7. Program Income		\$	\$	\$	\$	\$ 0.00

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

SECTION C - NON-FEDERAL RESOURCES					
(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e) TOTALS	
8. ARRA SBDD UT	\$ 511,111.00	\$	\$	\$ 511,111.00	
9.				0.00	
10.				0.00	
11.				0.00	
12. TOTAL (sum of lines 8-11)	\$ 511,111.00	\$ 0.00	\$ 0.00	\$ 511,111.00	
SECTION D - FORECASTED CASH NEEDS					
	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$ 1,444,142.00	\$ 127,052.00	\$ 426,950.00	\$ 442,070.00	\$ 448,070.00
14. Non-Federal	0.00				
15. TOTAL (sum of lines 13 and 14)	\$ 1,444,142.00	\$ 127,052.00	\$ 426,950.00	\$ 442,070.00	\$ 448,070.00
SECTION E - BUDGET ESTIMATES OF FEDERAL FUNDS NEEDED FOR BALANCE OF THE PROJECT					
(a) Grant Program	FUTURE FUNDING PERIODS (Years)				
	(b) First	(c) Second	(d) Third	(e) Fourth	
16. ARRA SBDD UT	\$ 306,100.00	\$ 173,600.00	\$ 120,600.00	\$	
17.					
18.					
19.					
20. TOTAL (sum of lines 16-19)	\$ 306,100.00	\$ 173,600.00	\$ 120,600.00	\$ 0.00	
SECTION F - OTHER BUDGET INFORMATION					
21. Direct Charges: Personnel contains salary & benefits -- assume ave. 70% salary, 30% benefits		22. Indirect Charges:			
23. Remarks: 1) "Personnel" includes. \$80K In-Kind match; 2) "Other" incl. cell & desk phone, newspaper add, Dept. of Human Res. & IT monthly charges (\$13,700), & statewide geospatial infrastructure/data layers used as In-Kind Match (\$431,111); 2) Section C-all non-fed. resources are In-Kind Match					

AGRC Detailed Budget

Contractor 1 for data acquisition currently unknown									
TOTAL BUDGET			\$530,000						\$530,000
Contractor 2 - Utah Interactive for Web-Site Development									
TOTAL BUDGET					\$40,000				\$40,000
Contractor 3 - Data Management Portal Development and Crowd Sourcing Application - Currently Unknown									
TOTAL BUDGET						\$230,000			\$230,000
Contractor 4 -- Local Government Activity-Based Contracts for Data Verification (to Counties and Tribal Governments)									
TOTAL BUDGET								\$200,000	\$200,000
* This is an estimated cost and will be updated upon approval by NTIA of Project approach and rebidding the RFP.									
** This is an estimated cost and will be updated based upon a firm bid from Utah Interactive, the states designated website development contractor.									
***This is an estimated cost and will be updated based upon a bid from a new RFP.									
****This estimated cost reflects the cost AGRC has incurred for previous county contracts for similar levels of effort. The county contracts are activity-based (lump sum payment for certain deliverables).									
Project Manger	75	\$5,475	25	\$1,825	3	\$558			
SGID Manager	100	\$7,300	100	\$7,300	3	\$558			
Application and Web Service Development Manager			208	\$15,184	2	\$372			
ArcGIS technical staff	1370	\$100,010			10	\$1,860			
ArcGIS programming staff and DBA			1700	\$124,100					
TOTAL HOURS AND BUDGET	1545	\$112,785	2033	\$148,409		\$3,348			\$266,575
* AGRC's rate \$73 is established in State Statute; rate includes salary, benefits and overhead									
**Note: State of Utah Travel per/diem									
									Hotel state rate \$70 - \$90 plus tax (actual rate is dependent upon location within the state).
									Per diem food - \$36
									Car rental including gas - approx. \$70/day
									Average Daily travel rate = \$80 + \$36 + \$70 = \$186/day
Limited Term Employee hired by GOED for Outreach Activities	1040	\$62,400			60	\$11,160			
TOTAL HOURS AND BUDGET	1040	\$62,400				\$11,160			\$73,560
* This is a new hire under recruitment. Rate is based on comparable positions. This rate include the cost of employee benefits.									
**Equipment and Supplies in Planning Budget									
***Note: State of Utah Travel per/diem									
									Hotel state rate \$70 - \$90 plus tax (actual rate is dependent upon location within the state).
									Per diem food - \$36
									Car rental including gas - approx. \$70/day
									Average Daily travel rate = \$80 + \$36 + \$70 = \$186/day
Financial Auditing by Utah Department of Finance	60	\$6,000							
TOTAL HOURS AND BUDGET	60	\$6,000				\$0			\$6,000

AGRC Detailed Budget

Contractor / Category	Hours	Rate	Total	Other	Total	Other	Total	Other	Total
Contractor 1 for data acquisition currently unknown			\$70,000		\$20,000				\$90,000
TOTAL BUDGET									
Contractor 2 - Utah Interactive for Web-Site Development									\$0
TOTAL BUDGET									
Contractor 3 - Data Management Portal Development and Crowd Sourcing Application -- Currently Unknown									\$0
TOTAL BUDGET									
Contractor 4 -- Local Government Activity-Based Contracts for Data Verification									\$0
TOTAL BUDGET									
* This is an estimated cost and will be updated upon approval by NTIA of Project approach and rebidding the RFP.									
** This is an estimated cost and will be updated based upon a firm bid from Utah Interactive, the states designated website development contractor.									
***This is an estimated cost and will be updated based upon a bid from a new RFP.									
Project Manger	20	\$1,460	10	\$730			\$0		
SGID Manager	50	\$3,650	50	\$3,650			\$0		
Application and Web Service Development Manager			100	\$7,300			\$0		
ArcGIS technical staff	220	\$16,060	50	\$3,650			\$0		
ArcGIS programming staff and DBA (4)									
TOTAL HOURS BUDGET	290	\$21,170	210	\$15,330		\$0	\$0	\$0	\$36,710
* AGRC's rate \$73 is established in State Statute; rate includes salary, benefits and overhead									
**Note: State of Utah Travel per/diem Hotel state rate \$70 - \$90 plus tax (actual rate is dependent upon location within the state). Per diem food - \$36 Car rental including gas - approx. \$70/day Average Daily travel rate = \$80 + \$36 + \$70 = \$186/day									
Limited Term Employee hired by GOED for Outreach Activities	1040	\$62,400			60	\$11,160			
TOTAL HOURS AND BUDGET	1040	\$62,400	\$0			\$11,160			\$73,560
* This is a new hire under recruitment. Rate is based on comparable positions. This rate include the cost of employee benefits.									
**Equipment and Supplies in Planning Budget									
***Note: State of Utah Travel per/diem Hotel state rate \$70 - \$90 plus tax (actual rate is dependent upon location within the state). Per diem food - \$36 Car rental including gas - approx. \$70/day Average Daily travel rate = \$80 + \$36 + \$70 = \$186/day									
Financial Auditing by Utah Department of Finance	60	\$6,000							
TOTAL HOURS AND BUDGET	60	\$6,000				\$0			\$6,000

AGRC Detailed Budget

GOED Staff	Broadband Mapping Project Outreach to Providers and Users within the state, and local officials	Hours	Rate \$60/hr	Equipment and Supplies	Number of days of travel	Travel** Rate = \$186/day	Total Budget
Limited Term Employee hired by GOED for Outreach Activities		1040	\$62,400		60	\$11,160	
Incremental Hr Expense				\$600			
Cell Phone				\$1,200			
Laptop				\$2,000			
Materials and Supplies				\$500			
Media Materials				\$20,000			
Monthly Computer charge				\$1,080			
Monthly Desk Telephone Charge				\$600			
Newspaper Advertisement in Classified Section				\$500			
TOTAL HOURS AND BUDGET		1040	\$62,400	\$26,480		\$11,160	\$100,040
* This is a new hire under recruitment. Rate is based on comparable positions. This rate include the cost of employee benefits.							
**Note: State of Utah Travel per/diem							
	Hotel state rate \$70 - \$90 plus tax (actual rate is dependent upon location within the state).						
	Per diem food - \$36						
	Car rental including gas - approx. \$70/day						
	Average Daily travel rate = \$80 + \$36 + \$70 = \$186/day						
Budget Total of all Categories into Statewide Planning							

AGRC Detailed Budget

		Broadband Mapping Project Outreach to Providers and Users within the state, and local officials		Rate \$60/hr	Equipment and Supplies	Number of days of travel	Travel** Rate = \$186/day	Total Budget
GOED Staff	Limited Term Employee hired by GOED for Outreach Activities	1040		\$62,400		60	\$11,160	
	Incremental Hr Expense				\$600			
	Cell Phone				\$1,200			
	Laptop							
	Materials and Supplies				\$500			
	Media Materials				\$22,500			
	Monthly Computer charge				\$1,080			
	Monthly Dek Telephone Charge				\$600			
	TOTAL HOURS AND BUDGET	1040		\$62,400	\$26,480		\$11,160	\$100,040
* This is a new hire under recruitment. Rate is based on comparable positions. This rate include the cost of employee benefits.								
**Note: State of Utah Travel per/diem								
					Hotel state rate \$70 - \$90 plus tax (actual rate is dependent upon location within the state).			
					Per diem food - \$36			
					Car rental including gas - approx. \$70/day			
					Average Daily travel rate = \$80 + \$36 + \$70 = \$186/day			

AGRC Detailed Budget

		Broadband Mapping Project Outreach to Providers and Users within the state, and local officials	*Rate \$60/hr	Equipment and Supplies	Number of days of travel	Travel** Rate = \$186/day	Total Budget
Planning Staff	Limited Term Employee hired by GOED for Outreach Activities	2080	\$124,800		120	\$22,320	
	Incremental Hr Expense			\$600			
	Cell Phone			\$1,200			
	Laptop						
	Materials and Supplies			\$500			
	Media Materials			\$22,500			
	Monthly Computer charge			\$1,080			
	Monthly Desk Telephone Charge			\$600			
	TOTAL HOURS AND BUDGET	2080	\$124,800	\$26,480		\$22,320	\$173,600
* This is a new hire under recruitment. Rate is based on comparable positions. This rate include the cost of employee benefits.							
**Note: State of Utah Travel per/diem		Hotel state rate \$70 - \$90 plus tax (actual rate is dependent upon location within the state).					
		Per diem food - \$36					
		Car rental including gas - approx. \$70/day					
		Average Daily travel rate = \$80 + \$36 + \$70 = \$186/day					

AGRC Detailed Budget

		Broadband Mapping Project Outreach to Providers and Users within the state, and local officials	Hours	*Rate \$60/hr	Equipment and Supplies	Number of days of travel	Travel** Rate = \$186/day	Total Budget
Planning Staff	Limited Term Employee hired by GOED for Outreach Activities		1560	\$93,600		90	\$16,740	
	Incremental Hr Expense				\$600			
	Cell Phone				\$900			
	Laptop							
	Materials and Supplies				\$500			
	Media Materials				\$7,000			
	Monthly Computer charge				\$900			
	Monthly Desk Telephone Charge				\$360			
	TOTAL HOURS AND BUDGET		1560	\$93,600	\$10,260		\$16,740	\$120,600
* This is a new hire under recruitment. Rate is based on comparable positions. This rate include the cost of employee benefits.								
**Note: State of Utah Travel per/diem								
								Hotel state rate \$70 - \$90 plus tax (actual rate is dependent upon location within the state).
								Per diem food - \$36
								Car rental including gas - approx. \$70/day
								Average Daily travel rate = \$80 + \$36 + \$70 = \$186/day
Created: 10/10/2012 10:00 AM by: [Name]								
					1560			

													20% Match
Grand Total of all Contractors and Staff Year 1 Mapping										\$1,346,135			
Grand Total of all Contractors and Staff Year 2 Mapping										\$208,270			
Total Mapping										\$1,554,405			
Grand Total of Staff Year 1 Planning										\$400,000			
Grand Total of Staff Year 2 Planning										\$400,000			
Grand Total of Staff Year 3 Planning										\$173,800			
Grand Total of Staff Year 4 Planning										\$120,800			
Total Planning										\$1,194,600			
Total Staff										\$2,249,805		\$409,137	
Federal Staff used for Kinetic Mapping										\$2,458,000			

Federal Share different
 \$ 2,243.00