

Award Number: TA1-103-E

Date of Submission: 6-Apr-23

(May be award recipient or sub-recipient)

Additional Explanation (as needed):

a. Personnel

SOPO Task #	Position Title	Budget Period 1			Budget Period 2			Budget Period 3			Budget Period 4			Budget Period 5			Project Total Hours	Project Total Dollars	Rate Basis
		Time (Hrs)	Hourly Rate (\$/Hr)	Total Budget Period 1	Time (Hrs)	Hourly Rate (\$/Hr)	Total Budget Period 2	Time (Hrs)	Hourly Rate (\$/Hr)	Total Budget Period 3	Time (Hrs)	Hourly Rate (\$/Hr)	Total Budget Period 4	Time (Hrs)	Hourly Rate (\$/Hr)	Total Budget Period 5			
1	Sr. Engineer (EXAMPLE!!!)	2000	\$85.00	\$170,000	200	\$50.00	\$10,000	200	\$50.00	\$10,000	200	\$50.00	\$10,000	200	\$50.00	\$10,000	2400	\$190,000	
2	Technicians (2)	4000	\$20.00	\$80,000	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	4000	\$80,000	
2.1	Principal Engineer (wood pole wrap)		(b) (4)																Median hourly rate for position
2.1	Construction Supervisor (wood pole wrap)																		Median hourly rate for position
3.2	Team Operations Lead - Tech Services (<1) - WSS Restoration Response Project																		Median hourly rate for position
3.2	IT Engineer (<1) - WSS Restoration Response Project																		Median hourly rate for position
3.2	Solution Team Architect (<1) - WSS Restoration Response Project																		Median hourly rate for position
3.2	SAP Architect (<1) - WSS Restoration Response Project																		Median hourly rate for position
3.2	SAP Analyst (<1) - WSS Restoration Response Project																		Median hourly rate for position
3.2	SAP Developer (<1) - WSS Restoration Response Project																		Median hourly rate for position
3.2	Enterprise Architect (<1) - WSS Restoration Response Project																		Median hourly rate for position
3.2	AWS Cloud Engineer (<1) - WSS Restoration Response Project																		Median hourly rate for position
3.2	AWS Cloud Manager (<1) - WSS Restoration Response Project																		Median hourly rate for position
3.2	Network Engineer (up to 5) - WSS Restoration Response Project																		Median hourly rate for position
3.2	Network Architect (up to 4) - WSS Restoration Response Project																		Median hourly rate for position
3.2	Security Analyst (<1) - WSS Restoration Response Project																		Median hourly rate for position
3.2	Security Engineer (<1)- WSS Restoration Response Project																		Median hourly rate for position
3.2	Security Architect (<1) - WSS Restoration Response Project																		Median hourly rate for position
3.2	Data Scientist (up to 14) - WSS Restoration Response Project																		Median hourly rate for position
3.2	Data Strategy Manager (<1) - WSS Restoration Response Project																		Median hourly rate for position
3.2	UAS Pilot Instructor (2) - WSS Restoration Response Project																		Median hourly rate for position
3.2	UAS Program Manager (<1) - WSS Restoration Response Project																		Median hourly rate for position
3.2	Business Stakeholder - Electric Transmission (<1) - WSS Restoration Response Project																		Median hourly rate for position
3.1	Business Stakeholder - Electric Distribution (<1) - WSS Restoration Response Project																		Median hourly rate for position
3.1	Team Operations Lead - UAS Wildfire Electric Distribution Pole Inspection Project																		Median hourly rate for position
3.1	IT Engineer - UAS Wildfire Electric Distribution Pole Inspection Project																		Median hourly rate for position
3.1	Solution Team Architect - UAS Wildfire Electric Distribution Pole Inspection Project																		Median hourly rate for position
3.1	SAP Architect - UAS Wildfire Electric Distribution Pole Inspection Project																		Median hourly rate for position
3.1	SAP Analyst - UAS Wildfire Electric Distribution Pole Inspection Project																		Median hourly rate for position
3.1	SAP Developer - UAS Wildfire Electric Distribution Pole Inspection Project																		Median hourly rate for position
3.1	Enterprise Architect - UAS Wildfire Electric Distribution Pole Inspection Project																		Median hourly rate for position
3.1	AWS Cloud Engineer - UAS Wildfire Electric Distribution Pole Inspection Project																		Median hourly rate for position
3.1	AWS Cloud Manager - UAS Wildfire Electric Distribution Pole Inspection Project																		Median hourly rate for position
3.1	Data Scientist - UAS Wildfire Electric Distribution Pole Inspection Project																		Median hourly rate for position
3.1	Data Strategy Manager - UAS Wildfire Electric Distribution Pole Inspection Project																		Median hourly rate for position
3.1	UAS Pilot Instructor - UAS Wildfire Electric Distribution Pole Inspection Project																		Median hourly rate for position
3.1	UAS Program Manager - UAS Wildfire Electric Distribution Pole Inspection Project																		Median hourly rate for position
3.1	Business Stakeholder - Electric Distribution - UAS Wildfire Electric Distribution Pole Inspection Project																		Median hourly rate for position
2.4	Director, VMPI																		Median hourly rate for position
2.4	Manager, Planning & Performance																		Median hourly rate for position
2.4	Manager, VM Ops																		Median hourly rate for position
2.4	Program Mgr																		Median hourly rate for position
2.5	Director, VMPI																		Median hourly rate for position
2.5	Manager, Planning & Performance																		Median hourly rate for position
2.5	Manager, VM Ops																		Median hourly rate for position
2.5	Program Mgr																		Median hourly rate for position
5	Environmental Analyst																		Median hourly rate for position
5	Community Relationship Manager																		Median hourly rate for position

Redacted content is confidential financial information (b)(4),
and treated as confidential in normal course of business.

[illegible]

Additional Explanation (as needed):

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(b) (4)

b. Fringe Benefits

[illegible]

(b) (4) [REDACTED]

Additional Explanation (as necessary): Please use this box (or an attachment) to list the elements that comprise your fringe benefits and how they are applied to your base (e.g. Personnel) to arrive at your fringe benefit rate.

(b) (4)

Subrecipient Budget Justification - SPS

d. Equipment

SOPO Task #	Equipment Item	Qty	Unit Cost	Total Cost	Basis of Cost	Justification of need
Budget Period 1						
3,4,5	EXAMPLE!!! Thermal shock chamber	2	\$70,000	\$140,000	Vendor Quote - Attached	Reliability testing of PV modules- Task 4.3
2.3	Eaton ELF fuses	(b) (4)			estimated unit cost for elf fuse	
3.2	Network infrastructure - (b) (4) - WSS Restoration Response Project				hardware per location - split across PSCO and SPS OpCo's	(b) (4)
3.2	Network infrastructure - Detect-and-Avoid connectivity - WSS Restoration Response Project				hardware per location - split across PSCO and SPS OpCo's	Detect and Avoid will require certain network connectivity infrastructure (cables, end-switches) at site of install
3.2	Drones and Sensory Equipment - WSS Restoration Response Project				equipment per location - split across PSCO and SPS OpCo's	drones and payloads (sensors), controllers, components, etc.
3.2	Drone base/station package - WSS Restoration Response Project				equipment per location - split across PSCO and SPS OpCo's	
3.2	Network Infrastructure - Data Centers - WSS Restoration Response Project				hardware per location - split across PSCO and SPS OpCo's	
3.1	Drones and Sensory Equipment - UAS Wildfire Electric Distribution Pole Inspection Project				estimated cost of equipment - split across PSCO and SPS OpCo's	drones and payloads (sensors), controllers, components, etc.
				\$0		
				\$0		
Budget Period 1 Total						
Budget Period 2						
2.3	Eaton ELF fuses				estimated unit cost for elf fuse	
3.2	Network infrastructure - - WSS Restoration Response Project				hardware per location - split across PSCO and SPS OpCo's	
3.2	Network infrastructure - Detect-and-Avoid connectivity WSS Restoration Response Project				hardware per location - split across PSCO and SPS OpCo's	Detect and Avoid will require certain network connectivity infrastructure (cables, end-switches) at site of install
3.2	Drones and Sensory Equipment - WSS Restoration Response Project				equipment per location - split across PSCO and SPS OpCo's	drones and payloads (sensors), controllers, components, etc.
3.2	Drone base/station package - WSS Restoration Response Project				equipment per location - split across PSCO and SPS OpCo's	
3.2	Network Infrastructure - Data Centers - WSS Restoration Response Project				hardware - split across PSCO and SPS OpCo's	
3.1	Drones and Sensory Equipment - UAS Wildfire Electric Distribution Pole Inspection Project				estimated cost of equipment - split across PSCO and SPS OpCo's	drones and payloads (sensors), controllers, components, etc.
				\$0		
Budget Period 2 Total						
Budget Period 3						
2.3	Eaton ELF fuses				estimated unit cost for elf fuse	
3.2	Network infrastructure - - WSS Restoration Response Project				hardware per location - split across PSCO and SPS OpCo's	
3.2	Network infrastructure - Detect-and-Avoid connectivity - WSS Restoration Response Project				hardware per location - split across PSCO and SPS OpCo's	Detect and Avoid will require certain network connectivity infrastructure (cables, end-switches) at site of install
3.2	Drones and Sensory Equipment - WSS Restoration Response Project				equipment per location - split across PSCO and SPS OpCo's	drones and payloads (sensors), controllers, components, etc.
3.2	Drone base/station package - WSS Restoration Response Project				equipment per location - split across PSCO and SPS OpCo's	
3.2	Network Infrastructure - Data Centers - WSS Restoration Response Project				hardware - split across PSCO and SPS OpCo's	
3.1	Drones and Sensory Equipment - UAS Wildfire Electric Distribution Pole Inspection Project				estimated cost of equipment - split across PSCO and SPS OpCo's	drones and payloads (sensors), controllers, components, etc.
				\$0		
Budget Period 3 Total						
Budget Period 4						
2.3	Eaton ELF fuses				estimated unit cost for elf fuse	
				\$0		
				\$0		
Budget Period 4 Total						
Budget Period 5						
2.3	Eaton ELF fuses				estimated unit cost for elf fuse	
				\$0		
				\$0		
				\$0		
Budget Period 5 Total						
TOTAL EQUIPMENT						

Additional Explanation (as needed):

SOPO Task #	General Category of Supplies	Qty	Unit Cost	Total Cost	Basis of Cost	Justification of need
Budget Period 1						
4,6	EXAMPLE!!! Wireless DAS components	10	\$360.00	\$3,600	Catalog price	For Alpha prototype - Task 2.4
				\$0		
				\$0		
				\$0		
				\$0		
				\$0		
				\$0		
				\$0		
	Budget Period 1 Total			\$0		
Budget Period 2						
				\$0		
				\$0		
				\$0		
				\$0		
				\$0		
				\$0		
				\$0		
				\$0		
	Budget Period 2 Total			\$0		
Budget Period 3						
				\$0		
				\$0		
				\$0		
				\$0		
				\$0		
				\$0		
				\$0		
				\$0		
	Budget Period 3 Total			\$0		
Budget Period 4						
				\$0		
				\$0		
				\$0		
				\$0		
				\$0		
				\$0		
				\$0		
				\$0		
	Budget Period 4 Total			\$0		
Budget Period 5						
				\$0		
				\$0		
				\$0		
				\$0		
				\$0		
				\$0		
				\$0		
				\$0		
	Budget Period 5 Total			\$0		
	TOTAL SUPPLIES			\$0		

Additional Explanation (as needed):

Subrecipient Budget Justification - SPS

SOPO Task #	Sub-Recipient Name/Organization	Sub-Recipient Unique Entity Identifier (UEI)	Purpose and Basis of Cost	Budget Period 1	Budget Period 2	Budget Period 3	Budget Period 4	Budget Period 5	Project Total
2.4	EXAMPLE!!! XYZ Corp.		Partner to develop optimal lens for Gen 2 product. Cost estimate based on personnel hours.	\$48,000	\$32,000	\$16,000			\$96,000
									\$0
									\$0
									\$0
									\$0
									\$0
									\$0
			Sub-total	\$0	\$0	\$0	\$0	\$0	\$0
SOPO Task #	Contractor Name/Organization		Purpose and Basis of Cost	Budget Period 1	Budget Period 2	Budget Period 3	Budget Period 4	Budget Period 5	Project Total
6	EXAMPLE!!! ABC Corp.		Contractor for developing robotics to perform lens inspection. Estimate provided by contractor.	\$32,900	\$86,500				\$119,400
3.3	Technosylva Inc. (*software provider of Wildfire Analyst Enterprise fire spread model)		Purpose: Annual fee for Wildfire Analyst fire spread modeling software. Basis: vendor quote.	(b) (4)					
2.3	Ulteig		Purpose: Engineering & Design for expulsion fuses (ELFS). Basis: vendor quote.						
3.4	EDM, International		Purpose: Contractor cost for data collection and analysis. Basis: vendor quote.						
2.1	Osmose (assumed. Contractor will be selected based on bids)		Purpose: Contractor to install wood pole wrap or coating. Basis: Past work performed.						
3.2	Compri Consulting Inc. - WSS Restoration Response Project		Purpose: IT Program management and business analysis for WSS Restoration Response project. Basis: hourly rate utilizing staff augmentation contractors, assuming total of 3,120 hours annually (budget amounts are split across PSCO and SPS OpCos)						
3.2	TBD contractor for work management application development, to be selected based on bids - WSS Restoration Response Project		Basis: hourly rate utilizing project-specific contractor, assuming 1680 hours in year 1, 800 in year 2, 640 in year 3, and 440 in year 4 (budget amounts are split across PSCO and SPS OpCos)						
3.2	TBD contractor for safety management system development, to be selected based on bids - WSS Restoration Response Project		Basis: hourly rate utilizing project-specific contractor, assuming 1200 hours in year 1 and 640 each in years 2-4 (budget amounts are split across PSCO and SPS OpCos)						
3.2	TBD contractor for UAS autonomous operations integration, to be selected based on bids - WSS Restoration Response Project		Basis: hourly rate utilizing project-specific contractor, assuming 4160 hours each in years 1-2, and 1040 each in years 2-4 (budget amounts are split across PSCO and SPS OpCos)						
3.2	Aloft Technologies, Inc. - WSS Restoration Response Project		Purpose: assumed cost for custom development and project management from current Aloft Air Control software vendor to incorporate new functionality and integrations into existing Air Control software to accommodate new end-to-end workflow associated with UAS autonomous ops for WSS restoration response. Basis: assumes 1248 hours in year 1, 1264 each in years 2-3, and 288 hours in year 4 (budget amounts are split across PSCO and SPS OpCos)						
3.2	Airtonomy, Inc. - WSS Restoration Response Project		Purpose: assumed cost for custom workflow development, architecture design and project management from current Airtonomy software vendor to incorporate new workflows into existing UNITI software to accommodate UAS autonomous ops for WSS restoration response. Basis: assumes 20,000 hours in year 1, 15,090 hours in year 2, 13,240 hours in year 3, and 5,714 hours in year 4 (budget amounts are split across PSCO and SPS OpCos)						
3.2	TBD vendor for configuration and implementation of TBD detect-and-avoid system to support pilot of UAS autonomous operations at 13 locations - vendor to be selected based on bids - WSS Restoration Response Project		Purpose: assumed cost for consulting, engineering, and project management to configure and implement detect-and-avoid technology to support UAS autonomous operations at pilot locations (1 in year 1, 2 in year 2, and 10 in year 3). Basis: assumes 2048 hours in year 1, 2768 in year 2, and 11,840 in year 3 (budget amounts are split across PSCO and SPS OpCos)						
3.1	Compri Consulting Inc. - UAS Wildfire Electric Distribution Pole Inspection Project		Purpose: IT Program management and business analysis for UAS Wildfire ED Pole Inspection project. Basis: hourly rate utilizing staff augmentation contractors, assuming total of 3,120 hours annually, years 1-4 (budget amounts are split across PSCO and SPS OpCos)						
3.1	TBD contractor for work management application development, to be selected based on bids - UAS Wildfire Electric Distribution Pole Inspection Project		Basis: hourly rate utilizing project-specific contractor, assuming 1680 hours in year 1, 1120 in year 2, and 960 each in years 3-4 (budget amounts are split across PSCO and SPS OpCos)						
3.1	Aloft Technologies, Inc. - UAS Wildfire Electric Distribution Pole Inspection Project		Purpose: assumed cost for custom development and project management from current Aloft Air Control software vendor to incorporate new functionality and integrations into existing Air Control software to accommodate new end-to-end workflow associated with semi-autonomous ops for wildfire Electric Distribution pole inspection project. Basis: assumes 624 hours in year 1(budget amounts are split across PSCO and SPS OpCos)						
3.1	Airtonomy, Inc. - UAS Wildfire Electric Distribution Pole Inspection Project		Purpose: assumed cost for custom workflow development, architecture design and project management from current Airtonomy software vendor to incorporate new workflows into existing UNITI software to accommodate UAS semi-autonomous ops for wildfire electric distribution pole inspection. Basis: assumes 10,000 hours in year 1 and 2,086 hours in year 2 (budget amounts are split across PSCO and SPS OpCos)						
2.4	AiDash		Purpose: Contractor for providing configurations and deliverables on hazard tree identification. Basis: estimate provided by contractor.						
2.5	The Davey Tree Expert Co, Asplundh Tree Expert LLC, Wright Tree Service, Zielies Tree Service, Turkey Creek Inc, Integrity Tree Service		Purpose: All vegetation clearing activities will be contracted out to specialized utility vegetation management companies. Basis: Budgets based on current contracted costs of existing similar work. Determination of which contractor(s) are awarded work may vary by year and be dependent on their performance, if an existing contractor, as well metrics related to safety, production, customer satisfaction, and cost targets. (existing utility vegetation management clearing vendors under contractor with Xcel Energy currently)						
2.5	ACRT Inc and/or Iapetus Inc		Basis: Budgets based on current contracted costs of existing similar work. (existing utility vegetation management QA/QC vendors under contractor with Xcel Energy currently)						
			Sub-total						
SOPO Task #	FFRDC Name/Organization		Purpose and Basis of Cost	Budget Period 1	Budget Period 2	Budget Period 3	Budget Period 4	Budget Period 5	Project Total
									\$0
									\$0
			Sub-total	\$0	\$0	\$0	\$0	\$0	\$0
Total Contractual				\$ (b) (4)					

g. Construction

Overall description of construction activities: Example Only!!! - Build wind turbine platform

SOPO Task #	General Description	Cost	Basis of Cost	Justification of need
Budget Period 1				
3	EXAMPLE ONLY!!! Three days of excavation for platform site	\$28,000	Engineering estimate	Site must be prepared for construction of platform.
2.3	Associated per unit cost to design/install/construct for ELF fuses	(b) (4)		estimated cost per unit to install
	Budget Period 1 Total			
Budget Period 2				
2.3	Associated per unit cost to install/construct for ELF fuses			estimated 3% annual increase in cost due to inflation
	Budget Period 2 Total			
Budget Period 3				
2.3	Associated per unit cost to install/construct for ELF fuses			estimated 3% annual increase in cost due to inflation
	Budget Period 3 Total			
Budget Period 4				
2.3	Associated per unit cost to install/construct for ELF fuses			estimated 3% annual increase in cost due to inflation
	Budget Period 4 Total			
Budget Period 5				
2.3	Associated per unit cost to install/construct for ELF fuses			estimated 3% annual increase in cost due to inflation
	Budget Period 5 Total			
	TOTAL CONSTRUCTION			

Additional Explanation (as needed):

h. Other Direct Costs

<u>SOPO Task #</u>	General Description and SOPO Task #	Cost	Basis of Cost	Justification of need
Budget Period 1				
5	EXAMPLE!!! Grad student tuition - tasks 1-3	\$16,000	Established UCD costs	Support of graduate students working on project
3.2	Aloft Air Control - Software Licensing - WSS Restoration Response Project	\$(b) (4)	assumed cost for 300 licenses over 3-year agreement, split across PSCO and SPS OpCo's	UAS fleet and mission management software to support end-to-end workflows for wildfire distribution pole inspection and WSS restoration response - license
3.2	Aloft Air Control - Platform - WSS Restoration Response Project	\$	assume platform cost for 3-year agreement, split across PSCO and SPS OpCo's	UAS fleet and mission management software to support end-to-end workflows for wildfire distribution pole inspection and WSS restoration response - platform component
3.2	Aloft Air Control - API's - WSS Restoration Response Project	\$	assumed cost for 5 API's over 3-year agreement, split across PSCO and SPS OpCo's	UAS fleet and mission management software to support end-to-end workflows for wildfire distribution pole inspection and WSS restoration response - API's for integrations with other UAS systems
3.1	UAS Fly Comply Product TBD - Software Licensing - WSS Restoration Response Project	\$	assumed cost for licensing over 3-year agreement, split across PSCO and SPS OpCo's	UAS safety management solution to support FAA compliance for UAS semi-autonomous/autonomous operations - licensing
3.1	UAS Fly Comply Product TBD - Platform - WSS Restoration Response Project	\$	assumed platform cost over 3-year agreement, split across PSCO and SPS OpCo's	UAS safety management solution to support FAA compliance for UAS semi-autonomous/autonomous operations - platform component
3.1	UAS Fly Comply Product TBD - API's - WSS Restoration Response Project	\$	assumed cost for 3 API's over 3-year agreement, split across PSCO and SPS OpCo's	UAS safety management solution to support FAA compliance for UAS semi-autonomous/autonomous operations - API's for integrations with other UAS systems
3.1	Xcel DocuFly Product TBD - Software Licensing - WSS Restoration Response Project	\$	assumed cost for licensing over 3-year agreement, split across PSCO and SPS OpCo's	UAS document management solution to support FAA compliance for UAS semi-autonomous/autonomous operations - licensing
3.1	Xcel DocuFly Product TBD - Platform - WSS Restoration Response Project	\$	assumed platform cost over 3-year agreement, split across PSCO and SPS OpCo's	UAS document management solution to support FAA compliance for UAS semi-autonomous/autonomous operations - platform component
3.1	Xcel DocuFly Product TBD - API's - WSS Restoration Response Project	\$	assumed cost for 3 API's over 3-year agreement, split across PSCO and SPS OpCo's	UAS document management solution to support FAA compliance for UAS semi-autonomous/autonomous operations - API's for integrations with other UAS systems
5	Community Outreach Planning	\$	Company historical basis of outreach for projects of similar scope	Budget for outreach planning & J40 programming for including but not limited to: physical space rental, outreach materials created and printed, J40 programs, etc.
5	DEIA & Workforce Outreach & Development	\$	Internal cost estimate of extended outreach & integration into current DEIA & workforce programs	Budget for Diverse Supplier programming & Diverse Partner outreach & events for recruiting, diverse stakeholder outreach, workforce development, etc.
Budget Period 1 Total		\$		
Budget Period 2				
5	DEIA & Workforce Outreach & Development	\$	Internal cost estimate of extended outreach & integration into current DEIA & workforce programs	Budget for Diverse Supplier programming & Diverse Partner outreach & events for recruiting, diverse stakeholder outreach, workforce development, etc.
5	Community Outreach & J40 Planning	\$	Company historical basis of outreach for projects of similar scope	Budget for continued outreach and J40 programming
Budget Period 2 Total		\$		
Budget Period 3				

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<u>SOPO Task #</u>	General Description and SOPO Task #	Cost	Basis of Cost	Justification of need
5	DEIA & Workforce Outreach & Development	\$(b) (4)	Internal cost estimate of extended outreach & integration into current DEIA & workforce programs	Budget for Diverse Supplier programming & Diverse Partner outreach & events for recruiting, diverse stakeholder outreach, workforce development, etc.
5	Community Outreach & J40 Planning	\$	Company historical basis of outreach for projects of similar scope	Budget for continued outreach and J40 programming
	Budget Period 3 Total	\$		
	Budget Period 4			
3.2	Aloft Air Control - Software Licensing - WSS Restoration Response Project	\$	assumed cost for 300 licenses over 3-year agreement, split across PSCO and SPS OpCo's	UAS fleet and mission management software to support end-to-end workflows for wildfire distribution pole inspection and WSS restoration response - license
3.2	Aloft Air Control - Platform - WSS Restoration Response Project	\$	assume platform cost for 3-year agreement, split across PSCO and SPS OpCo's	UAS fleet and mission management software to support end-to-end workflows for wildfire distribution pole inspection and WSS restoration response - platform component
3.2	Aloft Air Control - API's - WSS Restoration Response Project	\$	assumed cost for 5 API's over 3-year agreement, split across PSCO and SPS OpCo's	UAS fleet and mission management software to support end-to-end workflows for wildfire distribution pole inspection and WSS restoration response - API's for integrations with other UAS systems
3.2	UAS Fly Comply Product TBD - Software Licensing - WSS Restoration Response Project	\$	assumed cost for licensing over 3-year agreement, split across PSCO and SPS OpCo's	UAS safety management solution to support FAA compliance for UAS semi-autonomous/autonomous operations - licensing
3.2	UAS Fly Comply Product TBD - Platform - WSS Restoration Response Project	\$	assumed platform cost over 3-year agreement, split across PSCO and SPS OpCo's	UAS safety management solution to support FAA compliance for UAS semi-autonomous/autonomous operations - platform component
3.2	UAS Fly Comply Product TBD - API's - WSS Restoration Response Project	\$	assumed cost for 3 API's over 3-year agreement, split across PSCO and SPS OpCo's	UAS safety management solution to support FAA compliance for UAS semi-autonomous/autonomous operations - API's for integrations with other UAS systems
3.2	Xcel DocuFly Product TBD - Software Licensing - WSS Restoration Response Project	\$	assumed cost for licensing over 3-year agreement, split across PSCO and SPS OpCo's	UAS document management solution to support FAA compliance for UAS semi-autonomous/autonomous operations - licensing
3.2	Xcel DocuFly Product TBD - Platform - WSS Restoration Response Project	\$	assumed platform cost over 3-year agreement, split across PSCO and SPS OpCo's	UAS document management solution to support FAA compliance for UAS semi-autonomous/autonomous operations - platform component
3.2	Xcel DocuFly Product TBD - API's - WSS Restoration Response Project	\$	assumed cost for 3 API's over 3-year agreement, split across PSCO and SPS OpCo's	UAS document management solution to support FAA compliance for UAS semi-autonomous/autonomous operations - API's for integrations with other UAS systems
5	DEIA & Workforce Outreach & Development	\$	Internal cost estimate of extended outreach & integration into current DEIA & workforce programs	Budget for Diverse Supplier programming & Diverse Partner outreach & events for recruiting, diverse stakeholder outreach, workforce development, etc.
5	Community Outreach & J40 Planning	\$	Company historical basis of outreach for projects of similar scope	Budget for continued outreach and J40 programming
	Budget Period 4 Total	\$		
	Budget Period 5			
5	Community Outreach & J40 Planning	\$	Company historical basis of outreach for projects of similar scope	Budget for continued outreach and J40 programming

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SOPO Task #	General Description and SOPO Task #	Cost	Basis of Cost	Justification of need
	Budget Period 5 Total	\$(b) (4)		
	TOTAL OTHER DIRECT COSTS	\$		

Additional Explanation (as needed):

i. Indirect Costs

	Budget Period 1	Budget Period 2	Budget Period 3	Budget Period 4	Budget Period 5	Total	Explanation of BASE
Provide ONLY Applicable Rates:							
Overhead Rate	(b) (4)						Average of January 2023 E&S rates between applicable business areas across Southwestern Public Service Company
General & Administrative (G&A)							Average of January 2023 A&G rates between applicable business areas across Southwestern Public Service Company
FCCM Rate, if applicable	0.00%	0.00%	0.00%	0.00%	0.00%		
OTHER Indirect Rate	0.00%	0.00%	0.00%	0.00%	0.00%		
Indirect Costs (As Applicable):							
Overhead Costs	(b) (4)						
G&A Costs							
FCCM Costs, if applicable						\$0	
OTHER Indirect Costs						\$0	
Total indirect costs requested:							

A federally approved indirect rate agreement, or rate proposed (supported and agreed upon by DOE for estimating purposes) is required if reimbursement of indirect costs is requested. Please check (X) one of the options below and provide the requested information if it has not already been provided as requested, or has changed.

☐ An indirect rate has been approved or negotiated with a federal government agency. A copy of the latest rate agreement is included with this application and will be provided electronically to the Contracting Officer for this project.

☒ The organization does not have a current, federally approved indirect cost rate agreement and has provided an indirect rate proposal in support of the proposed costs.

☐ This organization has elected to apply a 10% de minimis rate in accordance with 2 CFR 200.414(f).

You must provide an explanation (below or in a separate attachment) and show how your indirect cost rate was applied to this budget in order to come up with the indirect costs shown.

Additional Explanation (as needed): *IMPORTANT: Please use this box (or an attachment) to further explain how your total indirect costs were calculated. If the total indirect costs are a cumulative amount of more than one calculation or rate application, the explanation and calculations should identify all rates used, along with the base they were applied to (and how the base was derived), and a total for each (along with grand total).

(b) (4)

Cost Share

Organization/Source	Type (Cash or In Kind)	Cost Share Item	Budget Period 1	Budget Period 2	Budget Period 3	Budget Period 4	Budget Period 5	Total Project Cost Share
ABC Company EXAMPLE!!!	Cash	Project partner ABC Company will provide 20 PV modules for product development at the price of \$680 per module	\$13,600					\$13,600
SPS (Southwestern Public Service)	Cash	Project cost covered by subrecipient	(b) (4)					
								\$0
								\$0
								\$0
								\$0
								\$0
								\$0
								\$0
								\$0
		TOTAL COST SHARE						

Total Project Cost: \$ (b) (4)

Cost Share Percent of Award:

58.7%

Additional Explanation (as needed):

Subrecipient Budget Justification - SPS
Applicant Name: Xcel Energy Services, Inc. Award Number: TA1-103-E

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. Budget Period 1				(b) (4)			
2. Budget Period 2							
3. Budget Period 3							
4. Budget Period 4							
5. Budget Period 5							
6. Totals							
Section B - Budget Categories							
6. Object Class Categories		Grant Program, Function or Activity					Total (5)
		Budget Period 1	Budget Period 2	Budget Period 3	Budget Period 4	Budget Period 5	
a. Personnel		(b) (4)					
b. Fringe Benefits							
c. Travel							
d. Equipment							
e. Supplies							
f. Contractual							
g. Construction							
h. Other							
i. Total Direct Charges (sum of 6a-6h)							
j. Indirect Charges							
k. Totals (sum of 6i-6j)							
7. Program Income							\$0