



Traffic Safety Project Budget
(for Law Enforcement Projects)

Project Title: STEP CIOT

Name of Subgrantee: County of Collin

Fiscal Year: 2007

Check here if this is a revised budget.
Date Revised:

(Round figures to nearest dollar)

Table with 3 columns: TxDOT, Other/State/Local, TOTAL

Budget Category I - Labor Costs

(100) Salaries

Overtime or Regular Time

Salary rates are estimated for budget purposes only.
Reimbursements will be based on actual costs per employee in accordance with Subgrantee's payroll policy and salary rate.

List details:

A. Enforcement (overtime)

1. Officers/Deputies: 270.00 hrs. @ \$40.00 per hr.

2. Sergeants: hrs. @ \$ per hr.

3. Lieutenants & others: 70.00 hrs. @ \$56.00 per hr.

Table showing costs for enforcement overtime: 10,800 for officers, 3,920 for lieutenants, total 14,720.

B. PI&E Activities (overtime)

See Grant Instructions.

hrs. @ \$ per hr.

Table showing 0 for PI&E activities.

C. Other (i.e., overtime staff, supervisory support, conducting surveys)

See Grant Instructions.

Specify: supervisory support

5.00 hrs. @ \$56.00 per hr.

Table showing 280 for other activities.

Total Salaries

Table showing total salaries of 15,000.

(200) Fringe Benefits*

Specify fringe rates:

A. Overtime: %

B. Part-Time: %

C. Regular Time: %

Table showing 0 for fringe benefits.

Total Fringe Benefits

Table showing 0 for total fringe benefits.

I. Total Labor Costs (100 + 200)

Table showing total labor costs of 15,000.

* Budget Detail Required: As an attachment to the budget, a justification and a detailed cost breakdown is required for all costs included for Fringe Benefits (200), Travel and Per Diem (300), Equipment (400), Supplies (500), Contractual Services (600), Other Miscellaneous (700), and Indirect Cost Rate (800)

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Budget Category II – Other Direct Costs

(300) Travel*

Reimbursements will be in accordance with Subgrantee's travel policy. Subgrantee must bill for actual travel expenses — not to exceed the limits reimbursable under state law.

A. Travel and Per Diem (includes conferences, training workshops, and other non-enforcement travel) 0

B. Subgrantee Enforcement Vehicle Mileage:
Rates used only for budget estimate. Reimbursement will be made according to the approved subgrantee's average cost per mile to operate patrol vehicles, not to exceed the applicable state mileage reimbursement rate as established by the Legislature in the travel provisions of the General Appropriations Act. Documentation of cost per mile is required prior to reimbursement.
_____ miles @ \$_____ per mile 0

Total Travel **0**

(400) Equipment* 0

(500) Supplies* 0

(600) Contractual Services* 0

(700) Other Miscellaneous*

A. Registration fees (training, workshops, conferences, etc.) 0

B. Public information & education (PI&E) materials 0

1. Educational items = \$_____ (eg.: brochures, bumper stickers, posters, fliers, etc.)
2. Promotional items = \$_____ (eg.: key chains, magnets, pencils, pens, mugs, etc.)

C. Other 0

Total Other Miscellaneous **0**

II. Total Other Direct Costs (300 + 400 + 500 + 600 + 700) **0**

Budget Category III – Indirect Costs

(800) Indirect Cost Rate* (at _____%) 0

Summary:

Total Labor Costs **15,000** 0 **15,000**

Total Other Direct Costs 0 0 0

Total Indirect Costs 0 0 0

Grand Total (I+II+III) **15,000** 0 **15,000**

Fund Sources (Percent Share) **100.00%** **0.00%**

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