



CIOT
Traffic Safety Project Budget
(for Law Enforcement Projects)

Project Title: CIOT - STEP

Name of Subgrantee: City of College Station

Fiscal Year: 2004

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: 179.00 hrs. @ \$24.00 per hr.
2. Sergeants: 34.00 hrs. @ \$32.00 per hr.
3. Lieutenants: 11.00 hrs. @ \$40.00 per hr.

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

B. PI&E Activities (overtime)

[TxDOT amount not to exceed 10% of Total TxDOT Salaries
budgeted (100)]
_____ hrs. @ \$_____ per hr.

Table with 3 columns: TxDOT, Other/State/Local, TOTAL for PI&E activities

C. Other (i.e., overtime staff, supervisory support, conducting
surveys, in-house instructors for OP violators course)

[TxDOT amount not to exceed 10% of Grand Total TxDOT
Amount]

Specify: data entry, conducting surveys
29.00 hrs. @ \$20.00 per hr.

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

Total Salaries

Summary table for Total Salaries

(200) Fringe Benefits*

Specify fringe rates:

- A. Overtime: 32%
B. Part-Time: _____%
C. Regular Time: _____%

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

Total Fringe Benefits

Summary table for Total Fringe Benefits

(300) Travel and Per Diem*

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.

Table with 3 columns: TxDOT, Other/State/Local, TOTAL for travel and per diem

I. Total Labor Costs (100 + 200 + 300)

Summary table for Total Labor Costs

* 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)

Fiscal Year: 2004

(Round figures to nearest dollar)

Check here if this is a revised budget.

Date Revised: _____

Budget Category II – Other Direct Costs

	<u>TxDOT</u>	<u>Other/ State/Local</u>	<u>TOTAL</u>
(400) Equipment*			0
(500) Supplies*.....			0
(600) Contractual Services*			0
(700) Other Miscellaneous*			
A. Subgrantee 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 state rate. Documentation of cost per mile is required prior to reimbursement.			
<u>700.00</u> miles @ <u>\$0.3500</u> per mile	245		245
B. Registration fees (training, workshops, conferences, etc.)			0
C. 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.)			
D. Other*			0
Total Other Miscellaneous	245	0	245
II. Total Other Direct Costs (400 + 500 + 600 + 700)	245	0	245

Budget Category III – Indirect Costs

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

Summary:

Total Labor Costs	8,453	0	8,453
Total Other Direct Costs	245	0	245
Total Indirect Costs	0	0	0
Grand Total (I+II+III)	8,698	0	8,698
Fund Sources (Percent Share)	100.00%	0.00%	

*** 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)