

**SLIGP Detailed Budget Spreadsheet**

| Category  | Decomposed Description of Budget |           |                  | Breakdown of Costs |                  |
|---|----------------------------------|-----------|------------------|--------------------|------------------|
|   | Quantity                         | Unit Cost | Total Cost       | Federal            | Non-Federal      |
| <b>a. Personnel</b>   |                                  |           |                  |                    |                  |
| SWIC<br>The SWIC will spend 803 hrs. on Phase 1 SLIGP grant activities. The SWIC's hourly rate is \$65.94 x 803 hrs = \$52 950.                                     | 803                              | \$66      | \$52 950         | \$0                | \$52 950         |
| Program Managers 1<br>Program Mgrs 1 will spend 4 001 hrs on Phase 1 SLIGP grant activities. The current maximum hourly rate is \$44.21 x 4 001 hours = \$176 884.  | 4 001                            | \$44      | \$176 884        | \$0                | \$176 884        |
| Program Managers 2<br>Program Mgrs 2 will spend 264 hrs on Phase 1 SLIGP grant activities. The current maximum hourly rate is \$45.67 x 264 hours = \$12 057.       | 264                              | \$46      | \$12 057         | \$0                | \$12 057         |
| Project Managers 1<br>Project Mgrs 1 will spend 1 505 hrs on Phase 1 SLIGP grant activities. The current maximum hourly rate is \$36.37 x 1505 hours = \$54 737.    | 1 505                            | \$36      | \$54 737         | \$0                | \$54 737         |
| Project Managers 2<br>Project Mgrs 2 will spend 5 000 hrs on Phase 1 SLIGP grant activities. The current maximum hourly rate is \$38.82 x 5 000 hours = \$194 100.  | 5 000                            | \$39      | \$194 100        | \$0                | \$194 100        |
| Project Managers 3<br>Project Mgrs 3 will spend 672 hrs on Phase 1 SLIGP grant activities. The current maximum hourly rate is \$31.94 x 672 hours = \$21 464.       | 672                              | \$32      | \$21 464         | \$0                | \$21 464         |
| DPS Aircraft flight crew (2-3 FTEs per flight average 6 hrs/round trip x 2 FTEs x 36 trios = 432 hrs x \$67.30 = \$29 074 )   | 432                              | \$67      | \$29 074         | \$0                | \$29 074         |
| DPS Legal Advisors<br>A DPS Legal Advisors will spend 253 hrs on Phase 1 SLIGP grant activities. The current maximum hourly rate is \$57.69 x 253 hours = \$14 596. | 253                              | \$58      | \$14 596         | \$0                | \$14 596         |
| IT Specialists<br>IT Specialists will spend 1 347 hrs on Phase 1 SLIGP grant activities. The current maximum hourly rate is \$23.82 x 1 347 hours = \$32 086.       | 1 347                            | \$24      | \$32 086         | \$0                | \$32 086         |
| Admin Assistants<br>Admin Assts will spend 162 hrs for on Phase 1 SLIGP grant activities. The current maximum hourly rate is \$20.40 x 162 hours = \$3 305.         | 162                              | \$20      | \$3 305          | \$0                | \$3 305          |
| PS LTE Engineer<br>Starting Q4 this FTE will spend 1 500 hours on Phase 1 SLIGP grant activities. The current hourly rate is \$43.82 x 1 500 = \$65 730.            | 1 500                            | \$44      | \$65 730         | \$65 730           | \$0              |
| SAA Grant Coordinator<br>The Grant Coordinator will spend 1 940 hrs.on SLIGP grant Phase I activities. The Grant Coordinator's hourly rate is \$24.36 .             | 1 940                            | \$24      | \$46 385         | \$46 385           | \$0              |
| SAA Grant Manager<br>The Grant Manager 1 will spend 310 hrs.on SLIGP Phase I grant activities. The Grant Manager's hourly rate is \$43.84.                          | 310                              | \$44      | \$13 483         | \$13 483           | \$0              |
| SAA Deputy Administrator<br>The Deputy Administrator will spend 300 hrs.on SLIGP Phase I grant activities. The Deputy Administrator's hourly rate is \$45.63.       | 300                              | \$46      | \$13 689         | \$13 689           | \$0              |
| SAA Director<br>The Director will spend 302 hrs.on SLIGP Phase I grant activities. The Director's hourly rate is \$71.04.   | 302                              | \$71      | \$21 450         | \$21 450           | \$0              |
| SAA Budget Analyst<br>The Budget Analyst will spend 600 hrs.on SLIGP Phase I grant activities. The Budget Analyst's hourly rate is \$25.83.                         | 600                              | \$26      | \$15 498         | \$15 498           | \$0              |
| DPS Grants Accountant<br>The DPS Grant Accountant will spend 300 hrs.on SLIGP Phase I grant activities. The Budget Analyst's hourly rate is \$26.25.                | 300                              | \$26      | \$7 875          | \$7 875            | \$0              |
| SAA Grant Accountant Lead<br>The Grant Accountant Lead will spend 300 hrs.on SLIGP Phase I grant activities. The Grant Accountant's hourly rate is \$28.09.         | 300                              | \$28      | \$8 427          | \$8 427            | \$0              |
| SAA Grant Accountant<br>The Grant Accountant will spend 300 hrs.on SLIGP Phase I grant activities. The Grant Accountant's hourly rate is \$19.36                    | 300                              | \$19      | \$5 808          | \$5 808            | \$0              |
| <b>Total Personnel</b>  | <b>20,291</b>                    |           | <b>\$789,596</b> | <b>\$198,345</b>   | <b>\$591,251</b> |
| <b>b. Fringe Benefits</b>   |                                  |           |                  |                    |                  |
| SWIC: Fringe is calculated at 27.86% of salary spent on SLIGP activities.   | 52 950                           | 28%       | \$14 752         | \$0                | \$14 752         |
| Program Managers 1: Fringe is calculated at 27.86% of salary spent on SLIGP activities.   | 176 884                          | 28%       | \$49 280         | \$0                | \$49 280         |
| Program Managers 2: Fringe is calculated at 27.86% of salary spent on SLIGP activities.   | 12 057                           | 28%       | \$3 359          | \$0                | \$3 359          |
| Project Managers 1: Fringe is calculated at 27.86% of salary spent on SLIGP activities.   | 54 737                           | 28%       | \$15 250         | \$0                | \$15 250         |

**Totals per category**

| Federal\$\$ | Non-Fed \$\$ | Total     |
|-------------|--------------|-----------|
| \$198,345   | \$591,251    | \$789,596 |
| \$55,490    | \$129,785    | \$185,275 |
| \$531,255   | \$24,576     | \$555,831 |

|   |         |     |          |          |          |
|---|---------|-----|----------|----------|----------|
| Project Managers 2: Fringe is calculated at 27.86% of salary spent on SLIGP activities. Amount is capped at funds needed for in-kind match. | 194 100 | 28% | \$19 139 | \$0      | \$19 139 |
| Project Managers 3: Fringe is calculated at 27.86% of salary spent on SLIGP activities.   | 21 464  | 28% | \$5 980  | \$0      | \$5 980  |
| DPS Aircraft flight crew: Fringe is calculated at 27.86% of salary spent on SLIGP activities.   | 29 074  | 28% | \$8 100  | \$0      | \$8 100  |
| DPS Legal Advisors: Fringe is calculated at 27.86% of salary spent on SLIGP activities.   | 14 596  | 28% | \$4 066  | \$0      | \$4 066  |
| IT Specialists: Fringe is calculated at 27.86% of salary spent on SLIGP activities.   | 32 086  | 28% | \$8 939  | \$0      | \$8 939  |
| Admin Assistants: Fringe is calculated at 27.86% of salary spent on SLIGP activities.   | 3 305   | 28% | \$921    | \$0      | \$921    |
| PS LTE Engineer: Fringe is calculated at 27.86% of salary spent on SLIGP activities.  | 65 730  | 28% | \$18 306 | \$18 306 | \$0      |
| SA Grant Coordinator Fringe is calculated at 27.86% of salary spent on SLIGP activities.  | 46 385  | 28% | \$13 177 | \$13 177 | \$0      |
| SA Grant Manager Fringe is calculated at 27.86% of salary spent on SLIGP activities.  | 13 483  | 28% | \$3 757  | \$3 757  | \$0      |
| SA Grant Manager Fringe is calculated at 27.86% of salary spent on SLIGP activities.  | 13 689  | 28% | \$3 814  | \$3 814  | \$0      |
| SA Deputy Administrator's Fringe is calculated at 27.86% of salary spent on SLIGP activities.   | 21 450  | 28% | \$5 959  | \$5 959  | \$0      |
| SA Director Fringe is calculated at 27.86% of salary spent on SLIGP activities.   | 15 498  | 28% | \$4 318  | \$4 318  | \$0      |
| SA Budget Analyst Fringe is calculated at 27.86% of salary spent on SLIGP activities.   | 7 875   | 28% | \$2 194  | \$2 194  | \$0      |
| DPS Grants Accountant Fringe is calculated at 27.86% of salary spent on SLIGP activities.   | 8 427   | 28% | \$2 348  | \$2 348  | \$0      |
| SA Grant Accountant Lead's Fringe is calculated at 27.86% of salary spent on SLIGP activities.  | 5 808   | 28% | \$1 618  | \$1 618  | \$0      |
| SA Grant Accountant's Fringe is calculated at 27.86% of salary spent on SLIGP activities.   |         |     |          |          |          |

\$13,000 \$0 \$13,000

\$1,760,787 \$0 \$1,760,787

**Total Fringe Benefits**

|  |  |  |           |          |           |
|--|--|--|-----------|----------|-----------|
|  |  |  | \$185,275 | \$55,490 | \$129,785 |
|--|--|--|-----------|----------|-----------|

**c. Travel**

|  | Quantity | Unit Cost | Total Cost | Federal | Non-Federal |
|--|----------|-----------|------------|---------|-------------|
|--|----------|-----------|------------|---------|-------------|

DPS Aircraft Trip 1: for use when commercial travel (flight and rental car) is available but total time and cost would be excessive when compared to use of DPS aircraft. Commercially Serviced Calculation Method (Estimated average Commercial Round Trip Fare = \$600 / trip estimate). Total trips = 20.

DPS Aircraft Trips 2: for use where commercial service IS NOT available at the designated airport. For air travel to these destinations the "airplane nautical miles (NMs) will be converted into statute miles (SMs) or regular miles (1 NM equals 1.15077945 SMs)" Non-Commercially Serviced Calculation Method (Estimated average Statute Miles/Round Trip = 600 miles per trip x \$1.31 per mile = \$786 per trip x 16 trips (9 600 miles) = \$12 576 total estimate.

SLIGP SHORT TRIP (1 night) In-State Travel  
Total trips = 278  
Std Trip = 1 night  
Hotel estimate: \$85 per night  
Per diem: \$46 per day x 2 days = \$92 total  
Mileage and/or Airfare estimate: \$523

SLIGP LONG TRIP (3 nights) In-State Travel  
Total trips = 255 trips  
Std Trip = 3 nights  
Hotel estimate: \$85 per night  
Per diem: \$46 per day x 5 days = \$230 total  
Mileage and/or Airfare estimate: \$480  
Federal Cost: 255 trips x \$965/trip = \$246 075.

SLIGP National Conferences workshops and meetings  
Total trips = 60  
Std Trip = 2 nights  
Hotel estimate: \$200 per night  
Per diem/incidentals estimate: \$71 meal/ incidentals \* 3 days \$213 total  
Airfare estimate: \$620  
Federal Cost: 60 trips x \$1 233/trip = \$73 980

SLIGP Regional and National Long trip: CONSOLIDATED WITH ABOVE LIME ITEM.

SA Grant Management & Administrative Functions  
IN-STATE: The SAA will have a representative at 10 meetings.  
(Std Trip = 1 persons @ 5 days X \$140 per day (Hotel estimate @ \$76 per night; per diem estimate @ \$36 per day plus incidentals for parking taxi etc. estimate @ \$28 per day.)

SA Grant Management & Administrative Functions  
IN-STATE: The SAA will have 2 Grant Coordinators at 5 meetings.  
(Std Trip = 1 persons @ 3 days X \$140 per day (Hotel estimate @ \$76 per night; per diem estimate @ \$36 per day plus incidentals for parking taxi etc. estimate @ \$28 per day.)

SA Grant Management & Administrative Functions  
Regional and National: The SAA will have a representative at 7 meetings.  
Std Trip = 1 person @ 2 days X \$140 per day (Airfare estimate @ \$620; Hotel estimate @ \$76 per night; per diem estimate @ \$36 per day plus incidentals for parking taxi etc. estimate @ \$28 per day.)

National Conference pre-award travel to initial FirstNet workshop at \$900.00.

|                     |  |  |           |           |          |
|---------------------|--|--|-----------|-----------|----------|
| <b>Total Travel</b> |  |  | \$555,831 | \$531,255 | \$24,576 |
|---------------------|--|--|-----------|-----------|----------|

**d. Equipment**

|  | Quantity | Unit Cost | Total Cost | Federal | Non-Federal |
|--|----------|-----------|------------|---------|-------------|
|--|----------|-----------|------------|---------|-------------|

N/A 0 \$0 \$0 \$0 \$0

|                        |  |  |     |     |     |
|------------------------|--|--|-----|-----|-----|
| <b>Total Equipment</b> |  |  | \$0 | \$0 | \$0 |
|------------------------|--|--|-----|-----|-----|

**e. Supplies**

|  | Quantity | Unit Cost | Total Cost | Federal | Non-Federal |
|--|----------|-----------|------------|---------|-------------|
|--|----------|-----------|------------|---------|-------------|

\$3,300,527 \$571,426 \$3,871,953

\$5,859,403 \$1,317,039 \$7,176,442 7176442

\$0 \$147,813 \$147,813

\$5,859,403 \$1,464,851 \$7,324,255

|  |   |         |         |         |     |
|--|---|---------|---------|---------|-----|
| Software and hardware for but not limited to web and publishing content (\$3000/yr)  | 2 | \$3 000 | \$6 000 | \$6 000 | \$0 |
| General presentation aids; statistical graphics of PS LTE capabilities; and supplies including but not limited to tablets software computer items cables tools tape flip charts pens and markers name tags printing notebooks binders folders educational materials hardware to provide video at conferences presentations exhibitions and meetings including foldable projector screens projectors and large format displays at \$600 per quarter = total of \$3 000. | 5 | \$600   | \$3 000 | \$3 000 | \$0 |
| Diagrams maps and charts covering Texas governance planning and training programs for the NPSBP (4) w/printing at \$1000 each = total of \$4 000.  | 4 | \$1 000 | \$4 000 | \$4 000 | \$0 |

**Total Supplies** **\$13,000** **\$13,000** **\$0**

| f. Contractual   | Quantity | Unit Cost | Total Cost | Federal   | Non-Federal |
|--|----------|-----------|------------|-----------|-------------|
| Communications Planners/Technical Writer<br>2 986 hrs. for Phase 1; hourly rate up to \$51/hr; total = \$152 286       | 2 986    | \$51      | \$152 286  | \$152 286 | \$0         |
| Technologist SMEs<br>2 076 hrs. for Phase 1; hourly rate up to \$150/hr; total = \$311 400                             | 2 076    | \$150     | \$311 400  | \$311 400 | \$0         |
| Outside Legal Councils<br>70 hrs. for Phase 1; hourly rate up to \$350/hr; total = \$24 500                            | 70       | \$350     | \$24 500   | \$24 500  | \$0         |
| E & O Coordinators<br>2 164 hrs. for Phase 1; hourly rate up to \$150/hr; total = \$324 600.                           | 2 164    | \$150     | \$324 600  | \$324 600 | \$0         |
| PM Administrators<br>2 720 hrs. for Phase 1; hourly rate up to \$112.50/hr; total = \$306 000                          | 2 720    | \$113     | \$306 000  | \$306 000 | \$0         |
| Project Manager Subject Matter Experts (SMEs)<br>8 560 hrs. for Phase 1; hourly rate up to \$75/hr; total = \$642 000. | 8 560    | \$75      | \$642 000  | \$642 000 | \$0         |

**Total Contractual** **18,576** **\$1,760,787** **\$1,760,787** **\$0**

| g. Construction | Quantity | Unit Cost | Total Cost | Federal | Non-Federal |
|-----------------|----------|-----------|------------|---------|-------------|
| N/A             | 0        | \$0       | \$0        | \$0     | \$0         |

**Total Construction** **0** **\$0** **\$0** **\$0** **\$0**

| h. Other | Quantity | Unit Cost | Total Cost | Federal | Non-Federal |
|----------|----------|-----------|------------|---------|-------------|
|----------|----------|-----------|------------|---------|-------------|

|   |        |          |          |          |     |
|---|--------|----------|----------|----------|-----|
| 60 000 copies   | 60 000 | \$0.10   | 6 000    | 6 000    | \$0 |
| Web hosting social media and domain registration fees:<br>Subscriptions for but not limited to website and social media hosting and domain name registrations @ \$2 000/year.   | 2      | \$2 000  | \$4 000  | 4 000    | \$0 |
| Stockimages Services subscription (purchase images with their copyright to use in publications and websites ) @ \$2 000/yr.   | 2      | \$2 000  | \$4 000  | 4 000    | \$0 |
| ConstantContact (cloud-based contact management service) email on-line survey event management @ \$1500/yr  | 2      | \$1 500  | \$3 000  | 3 000    | \$0 |
| National Regional State and Local Conference registration fees for but not limited to: IWCE APCO TX Police Chiefs Assoc. TX Assoc. of Regional Councils TX EMS Conference IT Services. Budget estimate 10 @ \$1 000 ea. | 10     | \$1 000  | \$10 000 | 10 000   | \$0 |
| Laptop computers w/software and/or projectors for E&O SME efforts: estimate 10 @ \$2 192.50. ea   | 10     | \$2 193  | \$21 925 | 21 925   | \$0 |
| Videocamera and accessories for on-site E&O training venues workshops meetings conferences @ \$10 000   | 1      | \$9 255  | \$9 255  | 9 255    | \$0 |
| Screen capture recording software for brochure development \$350.00   | 1      | \$350    | \$350    | 350      | \$0 |
| Contract services for integration of existing databases and identifying CI&KR critical emergency response coverage gaps throughout urban and rural areas across the 254 counties @ \$75 000.                            | 1      | \$75 000 | \$75 000 | 75 000   | \$0 |
| High-end development computer for maintaining and updating graphics website GIS mapping @ \$7 500.  | 1      | \$7 500  | \$7 500  | 7 500    | \$0 |
| On-line Learning Ctr host site set-up (includes but not limited to: one time licensing fee development and deployment) @ \$54 400   | 1      | \$54 400 | \$54 400 | 54 400   | \$0 |
| On-line learning center includes but not limited to software for updates \$1000.  | 1      | \$1 000  | \$1 000  | 1 000    | \$0 |
| On-line Learning Ctr includes but not limited to development of eLearning Overview course(s) @ \$9 000 (estimate)   | 1      | \$9 000  | \$9 000  | 9 000    | \$0 |
| On-line Learning Ctr site management includes but not limited to: annual Hosting Maintenance Technical Support to provide all technical resources needed to host monitor and secure the website) @ \$5 000/yr           | 2      | \$5 000  | \$10 000 | 10 000   | \$0 |
| SAA Grant Management & Administrative Functions: Includes Rent for Suite 100 and 160 in La Posada location (6768 sqft 1986 sqft X \$15.78/sqft = \$11 512.72 total M&A per month. SLIGP SAA M&A = \$242.69/mo           | 1      | \$8 709  | \$8 706  | \$8 706  | \$0 |
| SAA Grant Management & Administrative Functions: Includes K2Share Grants Mgmt Contractor at \$33 333.33 total M&A per month. SLIGP SAA M&A - \$702.67/mo  | 1      | \$25 207 | \$25 207 | \$25 207 | \$0 |

|   |          |             |             |             |             |
|---|----------|-------------|-------------|-------------|-------------|
| SAA Grant Management & Administrative Functions: Includes other charges such as Consumable supplies rent of copier phones and various other Operating Expenses. SLIGP SAA M&A - \$128.52/mo | 1        | \$4,958     | \$4,958     | \$4,958     | \$0         |
| SubTotal  |          | \$254,301   | \$254,300   | \$0         |             |
| PHASE 2 Activities  |          | \$3,617,653 | \$3,046,227 | \$571,426   |             |
| Total Other   |          | \$3,871,954 | \$3,300,527 | \$571,426   |             |
| Total Direct Charges  |          | \$7,176,442 | \$5,859,404 | \$1,317,039 |             |
| I. Indirect Costs   | Quantity | Unit Cost   | Total Cost  | Federal     | Non-Federal |
| Indirect Costs  | 591,251  | 25%         | \$147,813   | \$0         | \$147,813   |
| 25% of all direct staff personnel only  |          |             |             |             |             |
| Total Indirect Costs  |          |             | \$147,813   | \$0         | \$147,813   |
| REVISSED TOTALS (050514)  |          | \$7,324,255 | \$5,859,404 | \$1,464,851 | \$7,324,255 |
| REVISSED SEQUESTRATION AMOUNTS  |          | \$7,324,255 | \$5,859,404 | \$1,464,851 | \$7,324,255 |
|   |          | \$0         | \$0         | \$0         | \$0         |

**REVISED Budget Narrative (6/12/2014)****REVISED Phase 1 Budget** (Items with significant changes are highlighted.)

Texas is submitting a revised SLIGP Budget to develop a plan for implementing the Texas Public Safety Broadband Program (TxPSBP) based on the seven grant program priorities listed in the FFO:

1. Establish LTE Governance Structure
2. Develop procedures to ensure local and tribal representation and participation in the consultation process with the state broadband point of contact and FirstNet
3. Create a process for education and outreach, through program development or through other efforts, among local and tribal officials, public safety users, and other stakeholders about the nationwide public safety broadband network
4. Identify potential public safety users of the public safety broadband network
5. Develop a standard Memorandum of Agreement (MOA) to facilitate the use of existing infrastructure with private sector entities that have been chosen by FirstNet to build, operate, and maintain the network on public safety infrastructure, or identified the legal barriers to creating a standard MOA and describe potential remedies
6. Develop staffing plans that include local and tribal representation to participate in the public safety governance structure and to prepare for data collection activities in consultation with FirstNet
7. Prepare a comprehensive plan as part of their existing Statewide Communications Interoperability Plan (SCIP), or a plan complementary to and similar in concept to their SCIP, describing the public safety needs that they expect FirstNet to address in its design of the nationwide public safety broadband network, as well as how they intend to satisfy each of the elements enumerated above, including milestones that demonstrate their progress

Since Phase 1 of the SLIGP is a planning grant, most funding will be dedicated to staffing. At this time the project leadership is building teams of qualified SMEs from within the state, local and Tribal staff pool and contract with outside SMEs for specific services when necessary.

**Revised SLIGP Detailed Budget Spreadsheet:**

The accompanying revised spreadsheet shows estimated quantity, unit cost, and total cost for each object class category. The following provides details on Phase 1 costs by object class category use of funding and estimated Totals. The total Federal and Non-Federal shares are also shown by object class category.

**PERSONNEL:**

|                     |                   |
|---------------------|-------------------|
| <b>Federal:</b>     | <b>\$ 198,345</b> |
| <b>Non-Federal:</b> | <b>\$ 591,251</b> |
| <b>Total:</b>       | <b>\$ 789,596</b> |

See the Detailed Budget spreadsheet for calculations. The total Personnel budgeted cost is only for the duties associated with the public safety broadband SLIGP grant program, not the additional land mobile radio and general interoperable communication duties of the Texas SWIC and/or any DPS FTE. Non-Federal cost will be provided as an in-kind match. The source of this match is the State's general fund and is not from another Federal source.

1. SWIC (Non-Federal): The SWIC will provide oversight for the SLIGP grant, ensuring that all activities are completed on time and within budget. The SWIC will be the primary point of contact for consultation with FirstNet and work with the Governance structure evaluating the program. Budgeted cost is \$52,950.
2. Program Managers 1 (Non-Federal): Program Manager 1 FTEs will provide scope and direction for the individual projects within the Texas PSBP including strategy, timeline development, and information to and from Legal Counsel, and assist with state, Tribal and political stakeholder education. Budgeted cost is **\$176,844.**

3. Program Managers 2 (Non-Federal): The Program Manager 2 FTEs will direct the purpose and status of all projects in the Program, assist with state, Tribal and political stakeholder education; and support project-level activity to ensure the overall program goals are met. Budgeted cost is \$12,057.
4. Project Managers 1(Non-Federal): These FTEs will work various hours throughout each SLIGP quarter. The Project Managers will coordinate statewide Governance meetings and webinars for the state and 24 regions; coordinate regional meetings between the SMEs and 24 regions for rural coverage development and education and outreach; provide status updates to the Program Managers and SWIC; oversee production and distribution of education and outreach materials. Budgeted cost is \$54,737.
5. Project Managers 2 (Non-Federal): FTE hours will be flexible in order to successfully complete prioritized E & O tasks. SLIGP tasks include assisting regional champions with urban and rural outreach efforts and determining rural coverage requirements. Budgeted cost is \$194,100.
6. Project Managers 3 (Non-Federal): FTE hours will be flexible in order to successfully complete prioritized E & O tasks. SLIGP tasks include developing, validating and updating the 8,200 public safety entity POC list; assist with development of the potential user list; providing local entities with SLIGP information. Budgeted cost is \$21,464.
7. DPS Aircraft flight crew (Non-Federal): FTEs will pilot and navigate DPS aircraft to SLIGP meeting. DPS aircraft will be used only when the cost and/or time involved to use commercial travel is not available, would require lengthy routing; travel during unreasonable hours; excessively prolong travel; and/or result in additional costs that would offset the transportation savings. DPS aircraft crew costs will be charged at the specific FTE hourly rate, maximum being \$67.30/hour. DPS policy requires flight crews of two-to-three FTEs per flight; average flying time per round trip is six hours. Budgeted cost is \$29,074.
8. DPS Legal Advisors, internal (Non-Federal): DPS in-house attorneys will advise staff on all legal issues and lead MOA efforts with regional and local SLIGP champions. Budgeted cost is \$14,596.
9. IT Specialists (Non-Federal): The IT Specialists will develop materials for and manage audio/video needs at conferences, webinars, training sessions and other meetings; will develop web-sites and videos for outreach, education, and training for the 24 regions and more than 8000 public safety entities. Budgeted cost is \$32,086.
10. Administrative Assistants (Non-Federal): The FTEs will assist the SWIC and Program Managers with SLIGP clerical duties such as email notifications, printing, copying, and scheduling meetings, flights, development of reports and other duties. Budgeted cost is \$3,305.
11. PS LTE Engineers (Federal): Starting SLIGP Quarter 5 (July 2014). The purpose of the "PS LTE Engineer" is to support our Education and Outreach effort for the technically oriented questions the State has and continues to receive that are beyond the ability of our SME's (who typically have a background in Fire, EMS or Law Enforcement and not technology). This effort focuses on addressing three areas:
  - 1) The technology process: How does a jurisdiction plan for the connection between the NPSBN and legacy networks and data bases at local, regional and State facilities
  - 2) Alignment of the Texas PS LTE system planning effort with the NPSBN: What information needs to be collected and what planning resources should be assembled for a jurisdiction to consider moving to the NPSBN
  - 3) What are the differences in the NPSBN, 3GPP, LMR, Carrier based data and private data systems and what improvement will a jurisdiction see by switching to the NPSBN

To answer these questions, the PS LTE Engineer assist the Education and Outreach staff to develop materials on how to identify candidate systems for interfacing to the NPSBN, and the technology planning needed to provide a smooth transition and switchover that meets 3GPP and other relevant standards. Budgeted cost is \$65,730.
12. SAA Director (Federal): The Director will spend 302 hrs. on SLIGP Phase I grant activities. The Director's hourly rate is \$71.04

- 13. SAA Deputy Administrator: The Deputy Administrator will spend 300 hrs.on SLIGP Phase I grant activities. The Deputy Administrator's hourly rate is \$45.63.
- 14. SAA Grant Manager 1: the Grant Manager oversees the daily operations and activities of the Grant Operations Section of the Texas Homeland Security State Administrative Agency and will spend 310 hrs. on SLIGP Phase I grant activities. The Grant Manager's hourly rate is \$43.84.
- 15. SAA Grant Coordinator (Federal): Grant management support, including day to day grant management task such as reviewing expenditures for allowability and compliance and preparing progress reports. The Grant Coordinator will spend 1,940 hrs .on SLIGP grant Phase I activities. The Grant Coordinator's hourly rate is \$24.36
- 16. SAA Grant Accountant (Federal): Grant management support, including day to day grant management tasks such as gathering and reviewing supporting documentation for drawdown of funds. The Grant Accountant will spend 300 hrs. On SLIGP Phase I grant activities. The Grant Accountant's hourly rate is \$19.36.
- 17. SAA Grant Accountant Lead (Federal): Grant management support, including day to day grant management tasks such as gathering and reviewing supporting documentation for drawdown of funds. The Grant Accountant Lead will spend 300 hrs. On SLIGP Phase I grant activities. The Lead Grant Accountant's hourly rate is \$28.09.
- 18. SAA Budget Analyst (Federal): Grant management support, including day to day grant management tasks such as reconciliation of grant activity between the grant management and accounting systems to assure appropriate drawdown of funds. The Budget Analyst will spend 600 hrs. On SLIGP Phase I grant activities. The Budget Analyst's hourly rate is \$25.83.
- 19. DPS Grant Accountant: The Grant Accountant will spend 300 hrs.on SLIGP Phase I grant activities. The Budget Analyst's hourly rate is \$26.25.

**FRINGE BENEFITS:**

|                     |                  |
|---------------------|------------------|
| <b>Federal:</b>     | <b>\$ 55,490</b> |
| <b>Non-Federal:</b> | <b>\$129,785</b> |
| <b>Total:</b>       | <b>\$185,275</b> |

See the Detailed Budget Spreadsheet for calculations. Fringe benefits include FICA, health insurance, unemployment, and retirement. The cost is calculated at 27.86% of salary spent on SLIGP activities. Non-Federal cost amount is capped at funds needed for in-kind match.

- 1. SWIC: Non-Federal = \$14,752.
- 2. Program Managers 1: Non-Federal = \$49,280.
- 3. Program Managers 2: Non-Federal = \$3,359.
- 4. Project Managers 1: Non-Federal = \$15,250.
- 5. Project Managers 2: Non-Federal = \$19,139. Amount is capped at funds needed for in-kind match.
- 6. Project Managers 3: Non-Federal = \$5,980.
- 7. DPS Aircraft flight crew: Non-Federal: = \$8,100.
- 8. DPS Legal Advisor: Non Federal = \$4,066.
- 9. IT Specialists: Non-Federal = \$8,939.
- 10. Admin Assistants: Non-Federal = \$921.
- 11. PS LTE Engineers: Federal = \$18,306.
- 12. SAA Director (Federal): Fringe is calculated at 27.86% of salary spent on SLIGP activities.
- 13. SAA Grant Manager (Federal): Fringe is calculated at 27.86% of salary spent on SLIGP activities.
- 14. SAA Grant Coordinator (Federal): Fringe is calculated at 27.86% of salary spent on SLIGP activities.
- 15. SAA Grant Accountant (Federal): Fringe is calculated at 27.86% of salary spent on SLIGP activities.
- 16. SAA Grant Accountant Lead (Federal): Fringe is calculated at 27.86% of salary spent on SLIGP activities.
- 17. SAA Deputy Administrator's (Federal): Fringe is calculated at 27.86% of salary spent on SLIGP activities.
- 18. SAA Budget Analyst (Federal): Fringe is calculated at 27.86% of salary spent on SLIGP activities.
- 19. DPS Grant Accountant(Federal): Fringe is calculated at 27.86% of salary spent on SLIGP activities

**TRAVEL:**

**Federal:** \$ 531,255  
**Non-Federal:** \$ 24,576  
**Total:** \$ 555,831

See the Detailed Budget Spreadsheet for calculations. All costs and travel time-lines are best estimates and may require various adjustments in a timely manner. Included below, but not limited to are SLIGP travel costs by trip.

1. DPS Aircraft Trips 1: for use when commercial travel (flight and rental car) IS available, but total time and cost would be excessive when compared to use of DPS aircraft; estimated travel to SLIGP events, including but not limited to: conferences, workshops, training sessions, and meetings; via DPS Aircraft when commercial flight is not available, economically reasonable and/or within time limitations.
  - a. Commercially Serviced Calculation Method (average Commercial Round Trip Fare = \$600 / trip)
    - Estimated Total trips = 20
    - Non-Federal cost: is \$12,000.
2. DPS Aircraft Trips 2: for use where commercial service IS NOT available at the designated airport. For air travel to these destinations the "airplane nautical miles (NMs) will be converted into statute miles (SMs) or regular miles (1 NM equals 1.15077945 SMs)"<sup>1</sup>; estimated travel to SLIGP events, including but not limited to: conferences, workshops, training sessions, and meetings; via DPS Aircraft when commercial flight is not available, economically reasonable and/or within time limitations.
  - a. Non-Commercially Serviced Calculation Method (average Statute Miles/Round Trip =600 miles per trip @ \$1.31per mile = \$786/trip.
    - Estimated Total trips = 16 (9,600 miles)
    - Non-Federal cost: \$12,576.

Note: The only time both commercial flight and DPS flight would be used is when a single trip includes multiple destinations of regional SLIGP meetings prior to returning to Austin. An example of this would be Austin to Lubbock, Lubbock to Fort Stockton, Fort Stockton to Midland, and Midland to Austin. This is not a common occurrence, and is not a line item on the Budget Detail.

3. SLIGP Short trip: estimated (1 night) In-State travel for any SLIGP activities: including but not limited to regional E&O meetings, Governance /Advisory Group meetings, additional SME E&O meetings and SCIP Executive Council (SEC) invitation travel. Some trips may not require any type of air travel, however, when air travel is needed for efficient use of time and funding, and commercial flights meet these needs, commercial flights will be used. When commercial flights do not meet travel time and funding requirements, DPS aircraft will be used. Estimated trips include but is not limited to:
  - Estimated Total trips = 278
    - Standard Trip = 1 night
    - Hotel estimate: \$85 per night
    - Per diem: \$46 per day x 2 days = \$92 total
    - Mileage and/or Airfare estimate: \$523
    - Federal Cost: 278 trips x \$700/trip = \$194,600.
4. SLIGP Long trip: estimated (3 nights) In-State travel for any SLIGP activities: including but not limited to regional E&O meetings, Governance /Advisory Group meetings, additional SME E&O meetings and SCIP Executive Council (SEC) invitation travel. Some trips may not require any type of air travel, however, when air travel is needed for efficient use of time and funding, and commercial flights meet these needs, commercial flights will be used. When commercial flights do not meet travel time and funding requirements, DPS aircraft will be used. Estimated trips include but is not limited to:
  - Estimated Total trips = 255 trips
    - Standard Trip = 3 nights
    - Hotel estimate: \$85 per night
    - Per diem: \$46 per day x 5 days = \$230 total

<sup>1</sup> BoatSafe.com: [http://www.gsa.gov/portal/content/100715?utm\\_source=OGP&utm\\_medium=print-radio&utm\\_term=mileage&utm\\_campaign=shortcuts](http://www.gsa.gov/portal/content/100715?utm_source=OGP&utm_medium=print-radio&utm_term=mileage&utm_campaign=shortcuts).



- Mileage and/or Airfare estimate: \$480
  - Federal Cost: 255 trips x \$965/trip = \$246,075.
5. SLIGP National Conferences, workshops, and meetings. Estimated trips include but is not limited to 6 representatives attend 10 meetings
- Estimated Total trips = 60
  - Std Trip = 2 nights
  - Hotel estimate: \$200 per night
  - Per diem/incidentals estimate: \$71 meal/ incidentals \* 3 days \$213 total
  - Airfare estimate: \$620
  - Federal Cost: 60 trips x \$1,233/trip = \$73,980.
6. SLIGP Regional and National Long trip: CONSOLIDATED WITH ITEM #5 ABOVE.
7. SAA Grant Management & Administrative Functions IN-STATE: The SAA will have a representative at 10 meetings. (Std Trip = 1 persons @ 5 days X \$140 per day (Hotel estimate @ \$76 per night; per diem estimate @ \$36 per day, plus incidentals for parking, taxi, etc. estimate @ \$28 per day.)
8. SAA Grant Management & Administrative Functions IN-STATE: The SAA will have 2 Grant Coordinators at 5 meetings. (Std Trip = 1 persons @ 3 days X \$140 per day (Hotel estimate @ \$76 per night; per diem estimate @ \$36 per day, plus incidentals for parking, taxi, etc. estimate @ \$28 per day.)
9. SAA Grant Management & Administrative travel for Regional and National: The SAA will have a representative at 7 meetings. Std Trip = 1 person @ 2 days X \$140 per day (Airfare estimate @ \$620; Hotel estimate @ \$76 per night; per diem Estimate @ \$36 per day, plus incidentals for parking, taxi, etc. estimate @ \$28 per day.)
10. National Conference: Pre-award travel cost for Tribal representative to attend initial FirstNet workshop; budget = \$900.00.

**EQUIPMENT:** N/A

**SUPPLIES:**

|                     |                 |
|---------------------|-----------------|
| <b>Federal:</b>     | <b>\$13,000</b> |
| <b>Non-Federal:</b> | <b>\$0</b>      |
| <b>Total:</b>       | <b>\$13,000</b> |

See the Detailed Budget Spreadsheet for quantities and itemized costs. Each individual item costs less than \$5,000. All SLIGP supplies will be used for, but not limited to, the development and production of educational, outreach and training materials and facilitation of conferences and regional working group meetings in each of the 24 regions, UASI areas, and major metropolitan areas associated with this program. Justification for purchase was confirmed with rental cost of items for multiple meetings being approximately the same as the purchase cost of the items.

1. Software and hardware for, but not limited to: web and social media content, any type of publishing, graphics, pictures, logos and template production, pixel and vector image editing software, scanners, printers, pen tablets, and computers at \$3,000 per year = total of \$6,000.
2. General presentation aids; statistical graphics of PS LTE capabilities; and supplies including but not limited to tablets, software, computer items, cables, tools, tape, flip charts, pens and markers, name tags, printing, notebooks, binders, folders, educational materials, hardware to provide video at conferences, presentations, exhibitions and meetings including foldable projector screens, projectors, and large format displays at \$600 per quarter = total of \$3,000.
3. Diagrams, maps and charts covering Texas governance, planning and training programs for the NPSBP (4) w/printing at \$1000 each = total of \$4,000.

**CONTRACTUAL:**

|                     |                     |
|---------------------|---------------------|
| <b>Federal:</b>     | <b>\$ 1,760,787</b> |
| <b>Non Federal:</b> | <b>\$ 0</b>         |

**Total: \$ 1,760,787**

See the Detailed Budget Spreadsheet for calculations. Contractual costs are based on current advertised rates for established qualifications and experience. Contractor hours will be flexible to successfully complete prioritized E & O tasks.

1. Communications Planners/Technical Writers (Federal): These contractors will assist with the development, preliminary drafting and oversight of the E & O and rural coverage operational budget items, BEP, Quarterly Progress Reports, and other related documents and reports, to be provided to NTIA, the political stakeholders and emergency responders. Budget cost is \$152,286.
2. Technologist SMEs (Federal): SMEs will provide detailed plans, which deal with design elements, the structure and mechanism of the individual projects; focused on operational elements and responsible for tasks, deliverables and outputs of the project; including but not limited to:
  - Development of Education and Outreach (including training) materials
  - Development of tools for Rural Strategy and criteria development
  - Development of User "How To" templates for decision making and development of LTE in their jurisdictions
  - Budgeted cost is \$311,400.
3. Outside Legal Counsel (Federal): These contractors will work with state and local legal staff on the development of statewide MOAs and ILAs, compliant with state and jurisdictional laws, and compliant with FirstNet requirements for use of communications infrastructure. Budgeted cost is \$24,500.
4. Education and Outreach Coordinators (Federal): These contractors will be responsible for outreach and education planning; regional contact matrix development and tracking; private industry contact matrix development and tracking; regional coordination; stakeholder test and evaluation of the program. Budgeted cost is \$324,600.
5. PM Administrators (Federal): These contractors will be responsible for scheduling, facilitating, managing, and inviting public safety entities to participate in governance strategic advisory groups and the LTE SCIP Executive Council meetings; assisting with program planning and management, including development of project management processes and procedures; tracking milestone metrics; and other tasks as needed. Budgeted cost is \$306,000.
6. Project Manager SMEs (Federal): This line item includes various contractors working irregular hours throughout each SLIGP quarter. SMEs have specialized expertise with urban, fire, law enforcement, political, emergency management, emergency medical, health, transportation, utilities, and other disciplines and environments. These representatives will include local and Tribal SMEs and champions. Tasks will include but not be limited to: speaking at conferences, workshops and meetings; facilitating 24 regional kick-off meetings, development of discipline focused materials, assist in the development and implementation of the Rural Coverage Plan and Education and Outreach program in their respective regions. Budgeted cost is \$642,000.

**CONSTRUCTION: N/A**

**OTHER:**

|                     |                     |
|---------------------|---------------------|
| <b>Federal:</b>     | <b>\$ 3,300,527</b> |
| <b>Non-Federal:</b> | <b>\$ 571,426</b>   |
| <b>Total:</b>       | <b>\$ 3,871,954</b> |

See the Detailed Budget Spreadsheet for calculations.

1. Printing (Federal): As part of the education and outreach program, fliers, brochures, and other materials will be printed to provide information on the PSBN and how it can be used by various public safety entities. Copies will be distributed at state, local, regional, and political meetings, conferences, and public safety seminars. Budgeted is 60,000 copies at \$6,000.

2. Web hosting, social media and domain registration fees (Federal): including but not limited to: a State maintained website for the purpose of public awareness and education on the PSBN. The site will also be used by teams, work groups and committee members for reviews and status updates. Website hosting, social media and domain name registration at \$2,000/year = \$4,000.
3. StockImage Services (Federal): The state will use this service in the development of education and outreach materials to ensure quality products with dynamic graphics and images for a strong impact. Purchase images (with their copyright) to use in publications and websites) at \$2,000/year = \$4,000.
4. Constant Contact (Federal): This service will provide on-line email outreach and education, event management, survey and tracking capabilities. A primary focus for this service is the development of the network user base; (cloud-based contact management service) email, on-line survey, event management at \$1,500/year = \$3,000.
5. National, Regional, State and Local Conference registration fees for, but not limited to: IWCE, APCO, TX Police Chiefs Assoc., TX Assoc. of Regional Councils, TX EMS Associations, IT Services Associations. Cost per conference ranges from \$100 per attendee to \$799 per attendee. Conference attendees will range from two to 10 SLIGP members; 10 events at \$1,000 = \$10,000.
6. Laptop computers with software, and/or projectors for E&O presentations by SMEs, champions, and stakeholders at the 24 regional COGs and numerous conferences, meetings and speaking engagements: up to 10 at \$2,193 each = \$21,925.
7. Video-camera and accessories for capturing real-time incidents, training, meetings, conferences, and E&O activities at \$9,255.
8. Screen capture recording software for brochure development at \$350.00.
9. Contract services for integration of existing databases and identifying CI&KR critical emergency response coverage gaps throughout urban and rural areas across the 254 counties @ \$75,000.
10. High-end development computer for maintaining and updating graphics, website, GIS mapping @ \$7,500.
11. On-line Learning Center: Because of the size of Texas, we know that some people will not be able to make it to our meetings or training sessions due to geographic constraints, lack of budget or scheduling issues. The limited budget must be spent on the majority in order to get them to a baseline of exposure related to PSBN. We also have those who want a deeper dive into the technology and the issues. On-line learning management will meet those needs by providing a quality, on-line learning experience in which the user can a) Start the session at any time, b) Have a broader learning experience than a powerpoint can deliver through incorporation of video, audio narration and interactive learning scenarios and c) the ability to start and restart the session without losing their place. Additionally, it will allow us to know what training has been taken by an individual. This may become increasingly important if we eventually can give continuing education credit. We feel that by developing this tool in Phase 1, we will then have the opportunity to expand it in Phase 2 Data Gathering in order to assist jurisdictions with questions related to inputting data into a yet-to-be-determined system. Texas does not have the budget to set up a call center for Data Gathering that would support the 8298 jurisdictions which are on our OEC list— many who may miss the local training that we plan to provide. This system, however, could provide jurisdictions with the ability to open the on-line training module and the data gathering tool together and tutor themselves through data input. Creation of host site (includes but not limited to one-time licensing fee, content development and deployment) at \$54,400.
12. On-line learning Center software for updates at \$1,000.
13. On-line Learning Center development includes but not limited to, eLearning Overview course at \$9,000.
14. On-line Learning Center site management includes but not limited to: annual maintenance and technical support of hosting site (technical resources as needed to host, monitor and secure the website) at \$5,000/yr = \$10,000.
15. SAA Grant Management & Administrative Functions: Includes Rent for Suite 100 and 160 in La Posada location (6768 sqft+1986 sqft X \$15.78/sqft = \$11,512.72 total M&A per month. SLIGP SAA M&A = \$242.69/mo
16. SAA Grant Management & Administrative Functions: Includes K2Share Grants Mgmt Contractor at \$33,333.33 total M&A per month. SLIGP SAA M&A - \$702.67/mo
17. SAA Grant Management & Administrative Functions: Includes other charges such as Consumable supplies, rent of copier, phones and various other Operating Expenses. SLIGP SAA M&A - \$128.52/mo

**18. PHASE 2 Activities (Federal):** This represents the total amount of our Phase 2 Budget.

**TOTAL DIRECT CHARGES:**

|                     |                    |
|---------------------|--------------------|
| <b>Federal:</b>     | <b>\$5,859,404</b> |
| <b>Non-Federal:</b> | <b>\$1,317,039</b> |
| <b>Total:</b>       | <b>\$7,176,442</b> |

This provides the sums of the six categories: Personnel, Fringe Benefits, Travel, Supplies, Contractual, and Other.

**TOTAL INDIRECT CHARGES:**

|                     |                  |
|---------------------|------------------|
| <b>Federal:</b>     | <b>\$0</b>       |
| <b>Non-Federal:</b> | <b>\$147,813</b> |
| <b>Total:</b>       | <b>\$147,813</b> |

Indirect costs are supported by Texas DPS overhead costs for basic operational functions. The total indirect costs for this proposal will be 25% of the Personnel budget. This application includes a copy of the previous negotiated indirect cost rate agreement. Texas is currently negotiating a new agreement. These costs will be submitted as in-kind services toward the required match.

**REVISED TOTALS 05/05/2014:**

|                     |                     |
|---------------------|---------------------|
| <b>Federal:</b>     | <b>\$ 5,859,404</b> |
| <b>Non-Federal:</b> | <b>\$ 1,464,851</b> |
| <b>Total:</b>       | <b>\$7,324,255</b>  |

**REVISED TOTALS 05/14/2013:**

|                     |                    |
|---------------------|--------------------|
| <b>Federal:</b>     | <b>\$5,859,404</b> |
| <b>Non-Federal:</b> | <b>\$1,464,851</b> |
| <b>Total:</b>       | <b>\$7,324,255</b> |

**Revised Sequestration Amounts:**

|                     |                    |
|---------------------|--------------------|
| <b>Federal:</b>     | <b>\$5,859,404</b> |
| <b>Non-Federal:</b> | <b>\$1,464,851</b> |
| <b>Total:</b>       | <b>\$7,324,255</b> |

**BUDGET INFORMATION - Non-Construction Programs**

OMB Number: 4040-0006  
Expiration Date: 06/30/2014

**SECTION A - BUDGET SUMMARY**

| Grant Program Function or Activity<br>(a)           | Catalog of Federal Domestic Assistance Number<br>(b) | Estimated Unobligated Funds |                    | New or Revised Budget |                    |                 |
|---|--|-----------------------------|--------------------|-----------------------|--------------------|-----------------|
|   |  | Federal<br>(c)              | Non-Federal<br>(d) | Federal<br>(e)        | Non-Federal<br>(f) | Total<br>(g)    |
| 1. Texas Public Safety Broadband Program - Phase I  |  | \$                          | \$                 | \$ 2,813,177.00       | \$ 893,425.00      | \$ 3,706,602.00 |
| 2. Texas Public Safety Broadband Program - Phase II |  |                             |                    | 3,046,227.00          | 571,426.00         | 3,617,653.00    |
| 3.  |  |                             |                    |                       |                    |                 |
| 4.  |  |                             |                    |                       |                    |                 |
| <b>5. Totals</b>                                    |  | \$                          | \$                 | \$ 5,859,404.00       | \$ 1,464,851.00    | \$ 7,324,255.00 |

**SECTION B - BUDGET CATEGORIES**

| 6. Object Class Categories                    | GRANT PROGRAM, FUNCTION OR ACTIVITY                   |  |     |     | Total<br>(5)    |
|---|---|--|-----|-----|-----------------|
|   | (1)   | (2)  | (3) | (4) |                 |
|   | Texas Public Safety<br>Broadband Program -<br>Phase I | Texas Public Safety<br>Broadband Program -<br>Phase II |     |     |                 |
| <b>a. Personnel</b>                           | \$ 789,596.00   | \$   | \$  | \$  | \$ 789,596.00   |
| <b>b. Fringe Benefits</b>                     | 185,275.00  |  |     |     | 185,275.00      |
| <b>c. Travel</b>                              | 555,831.00  |  |     |     | 555,831.00      |
| <b>d. Equipment</b>                           |   |  |     |     |                 |
| <b>e. Supplies</b>                            | 13,000.00   |  |     |     | 13,000.00       |
| <b>f. Contractual</b>                         | 1,760,787.00  |  |     |     | 1,760,787.00    |
| <b>g. Construction</b>                        |   |  |     |     |                 |
| <b>h. Other</b>                               | 254,300.00  | 3,617,653.00   |     |     | 3,871,953.00    |
| <b>i. Total Direct Charges (sum of 6a-6h)</b> | 3,558,789.00  | 3,617,653.00   |     |     | \$ 7,176,442.00 |
| <b>j. Indirect Charges</b>                    | 147,813.00  |  |     |     | \$ 147,813.00   |
| <b>k. TOTALS (sum of 6i and 6j)</b>           | \$ 3,706,602.00                                       | \$ 3,617,653.00  | \$  | \$  | \$ 7,324,255.00 |
| <b>7. Program Income</b>                      | \$  | \$   | \$  | \$  | \$              |

**SECTION C - NON-FEDERAL RESOURCES**

| (a) Grant Program             |  | (b) Applicant           | (c) State            | (d) Other Sources       | (e)TOTALS            |
|-------------------------------|--|-------------------------|----------------------|-------------------------|----------------------|
| 8.                            | Texas Public Safety Broadband Program - Phase I  | \$ <input type="text"/> | \$ 893,425.00        | \$ <input type="text"/> | \$ 893,425.00        |
| 9.                            | Texas Public Safety Broadband Program - Phase II | <input type="text"/>    | 571,426.00           | <input type="text"/>    | 571,426.00           |
| 10.                           | <input type="text"/>                             | <input type="text"/>    | <input type="text"/> | <input type="text"/>    | <input type="text"/> |
| 11.                           | <input type="text"/>                             | <input type="text"/>    | <input type="text"/> | <input type="text"/>    | <input type="text"/> |
| 12. TOTAL (sum of lines 8-11) |  | \$ <input type="text"/> | \$ 1,464,851.00      | \$ <input type="text"/> | \$ 1,464,851.00      |

**SECTION D - FORECASTED CASH NEEDS**

|                                    | Total for 1st Year      | 1st Quarter          | 2nd Quarter          | 3rd Quarter          | 4th Quarter          |
|------------------------------------|-------------------------|----------------------|----------------------|----------------------|----------------------|
| 13. Federal                        | \$ 1,733,155.00         | \$ 40,360.00         | \$ 253,767.00        | \$ 656,931.00        | \$ 782,097.00        |
| 14. Non-Federal                    | \$ <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> |
| 15. TOTAL (sum of lines 13 and 14) | \$ 1,733,155.00         | \$ 40,360.00         | \$ 253,767.00        | \$ 656,931.00        | \$ 782,097.00        |

**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.                              | Texas Public Safety Broadband Program - Phase I  | \$ 1,973,447.00                | \$ <input type="text"/> | \$ <input type="text"/> | \$ <input type="text"/> |
| 17.                              | Texas Public Safety Broadband Program - Phase II | <input type="text"/>           | 3,617,653.00            | <input type="text"/>    | <input type="text"/>    |
| 18.                              | <input type="text"/>                             | <input type="text"/>           | <input type="text"/>    | <input type="text"/>    | <input type="text"/>    |
| 19.                              | <input type="text"/>                             | <input type="text"/>           | <input type="text"/>    | <input type="text"/>    | <input type="text"/>    |
| 20. TOTAL (sum of lines 16 - 19) |  | \$ 1,973,447.00                | \$ 3,617,653.00         | \$ <input type="text"/> | \$ <input type="text"/> |

**SECTION F - OTHER BUDGET INFORMATION**

|  |  |
|--|--|
| 21. Direct Charges: <input type="text"/> | 22. Indirect Charges: Fixed <input type="text"/> |
| 23. Remarks: <input type="text"/>        |  |

**SECTION B - BUDGET CATEGORIES**

| 6. Object Class Categories                    | GRANT PROGRAM, FUNCTION OR ACTIVITY                   |  |     |     | Total<br>(5)    |
|---|---|--|-----|-----|-----------------|
|   | (1)   | (2)  | (3) | (4) |                 |
|   | Texas Public Safety<br>Broadband Program -<br>Phase I | Texas Public Safety<br>Broadband Program -<br>Phase II |     |     |                 |
| <b>a. Personnel</b>                           | \$ 789,596.00   | \$   | \$  | \$  | \$ 789,596.00   |
| <b>b. Fringe Benefits</b>                     | 185,275.00  |  |     |     | 185,275.00      |
| <b>c. Travel</b>                              | 555,831.00  |  |     |     | 555,831.00      |
| <b>d. Equipment</b>                           |   |  |     |     |                 |
| <b>e. Supplies</b>                            | 13,000.00   |  |     |     | 13,000.00       |
| <b>f. Contractual</b>                         | 1,760,787.00  |  |     |     | 1,760,787.00    |
| <b>g. Construction</b>                        |   |  |     |     |                 |
| <b>h. Other</b>                               | 254,300.00  | 3,617,653.00   |     |     | 3,871,953.00    |
| <b>i. Total Direct Charges (sum of 6a-6h)</b> | 3,558,789.00  | 3,617,653.00   |     |     | \$ 7,176,442.00 |
| <b>j. Indirect Charges</b>                    | 147,813.00  |  |     |     | \$ 147,813.00   |
| <b>k. TOTALS (sum of 6i and 6j)</b>           | \$ 3,706,602.00                                       | \$ 3,617,653.00  | \$  | \$  | \$ 7,324,255.00 |
| <b>7. Program Income</b>                      | \$  | \$   | \$  | \$  | \$              |

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| SECTION C - NON-FEDERAL RESOURCES   |                                |                       |                   |                 |               |
|---|--------------------------------|-----------------------|-------------------|-----------------|---------------|
| (a) Grant Program   | (b) Applicant                  | (c) State             | (d) Other Sources | (e) TOTALS      |               |
| 8. Texas Public Safety Broadband Program - Phase I                              | \$                             | \$ 893,425.00         | \$                | \$ 893,425.00   |               |
| 9. Texas Public Safety Broadband Program - Phase II                             |                                | 571,426.00            |                   | 571,426.00      |               |
| 10.   |                                |                       |                   |                 |               |
| 11.   |                                |                       |                   |                 |               |
| 12. TOTAL (sum of lines 8-11)   | \$                             | \$ 1,464,851.00       | \$                | \$ 1,464,851.00 |               |
| SECTION D - FORECASTED CASH NEEDS   |                                |                       |                   |                 |               |
|   | Total for 1st Year             | 1st Quarter           | 2nd Quarter       | 3rd Quarter     | 4th Quarter   |
| 13. Federal   | \$ 1,733,155.00                | \$ 40,360.00          | \$ 253,767.00     | \$ 656,931.00   | \$ 782,097.00 |
| 14. Non-Federal   |                                |                       |                   |                 |               |
| 15. TOTAL (sum of lines 13 and 14)  | \$ 1,733,155.00                | \$ 40,360.00          | \$ 253,767.00     | \$ 656,931.00   | \$ 782,097.00 |
| 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. Texas Public Safety Broadband Program - Phase I                             | \$ 1,973,447.00                |                       |                   |                 |               |
| 17. Texas Public Safety Broadband Program - Phase II                            |                                | 3,617,653.00          |                   |                 |               |
| 18.   |                                |                       |                   |                 |               |
| 19.   |                                |                       |                   |                 |               |
| 20. TOTAL (sum of lines 16 - 19)  | \$ 1,973,447.00                | \$ 3,617,653.00       | \$                | \$              |               |
| SECTION F - OTHER BUDGET INFORMATION  |                                |                       |                   |                 |               |
| 21. Direct Charges:   |                                | 22. Indirect Charges: | Fixed             |                 |               |
| 23. Remarks:  |                                |                       |                   |                 |               |