

**BUDGET INFORMATION - Non-Construction Programs**

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

**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. Texas Public Safety Broadband Program Phase I & II (Federal)	11.549	\$	\$	\$ 5,859,404.00	\$ 0.00	\$ 5,859,404.00
2. Texas Public Safety Broadband Program Phase I & II (Non-Federal)					1,464,998.00	1,464,998.00
3.						
4.						
<b>5. Totals</b>		\$	\$	\$ 5,859,404.00	\$ 1,464,998.00	\$ 7,324,402.00

**SECTION B - BUDGET CATEGORIES**

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1) Texas Public Safety Broadband Program Phase I & II (Federal)	(2) Texas Public Safety Broadband Program Phase I & II (Non- Federal)	(3)	(4)	
<b>a. Personnel</b>	\$ 1,044,834.00	\$ 945,528.00	\$	\$	\$ 1,990,362.00
<b>b. Fringe Benefits</b>	310,734.00	281,198.00			591,932.00
<b>c. Travel</b>	672,768.00	1,890.00			674,658.00
<b>d. Equipment</b>					
<b>e. Supplies</b>	16,650.00				16,650.00
<b>f. Contractual</b>	3,297,400.00				3,297,400.00
<b>g. Construction</b>					
<b>h. Other</b>	517,018.00				517,018.00
<b>i. Total Direct Charges (sum of 6a-6h)</b>	5,859,404.00	1,228,616.00			\$ 7,088,020.00
<b>j. Indirect Charges</b>	0.00	236,382.00			\$ 236,382.00
<b>k. TOTALS (sum of 6i and 6j)</b>	\$ 5,859,404.00	\$ 1,464,998.00	\$	\$	\$ 7,324,402.00
<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 & II	\$ <input type="text"/>	\$ 1,464,851.00	\$ <input type="text"/>	\$ 1,464,851.00	
9. <input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	
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	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
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)	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
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 & II	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	
17. Texas Public Safety Broadband Program Phase I & II (Non-Federal)	<input type="text"/>	<input type="text"/>	<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)	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	
SECTION F - OTHER BUDGET INFORMATION					
21. Direct Charges: \$7,088,020	22. Indirect Charges: \$236,382				
23. Remarks: <input type="text"/>					