

Budget Detail - Year 1

Does this budget contain conference costs which is defined broadly to include meetings, retreats, seminars, symposia, and training activities? - Y/N
[\(DOJ Financial Guide, Section 3.10\)](#)

No

A. Personnel

| Name <i>List each name, if known.</i> | Position <i>List each position, if known.</i> | Computation <i>Show annual salary rate & amount of time devoted to the project for each name/position.</i> | | | | | | |
|--|--|---|------|---|-----------------------|------------|-----------------------------|--------------------|
| | | Salary | Rate | Time Worked (# of hours, days, months, years) | Percentage of Time | Total Cost | Non-Federal Contribution | Federal Request |
| | | | | | | \$0 | | \$0 |
| Total(s) | | | | | | \$0 | \$0 | \$0 |

Narrative

Purpose Area #4

| B. Fringe Benefits | | | | | | |
|--|--|--|------|------------|--------------------------|-----------------|
| Name | | Computation | | | | |
| <i>List each grant-supported position receiving fringe benefits.</i> | | <i>Show the basis for computation.</i> | | | | |
| | | Base | Rate | Total Cost | Non-Federal Contribution | Federal Request |
| | | | | \$0 | | \$0 |
| Total(s) | | | | \$0 | \$0 | \$0 |
| Narrative | | | | | | |
| | | | | | | |

Purpose Area #4

| C. Travel | | | | | | | | | | |
|---|---|-----------------------------|----------------------------------|---|----------|------------|------------|------------|--------------------------|-----------------|
| Purpose of Travel | Location | Type of Expense | Basis | Computation | | | | | | |
| <i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i> | <i>Indicate the travel destination.</i> | <i>Lodging, Meals, Etc.</i> | <i>Per day, mile, trip, Etc.</i> | <i>Compute the cost of each type of expense X the number of people traveling.</i> | | | | | | |
| | | | | Cost | Quantity | # of Staff | # of Trips | Total Cost | Non-Federal Contribution | Federal Request |
| | | | N/A | | | | | \$0 | | \$0 |
| Total(s) | | | | | | | | \$0 | \$0 | \$0 |
| Narrative | | | | | | | | | | |
| | | | | | | | | | | |

Purpose Area #4

| D. Equipment | | | | | |
|--|---|------------------|-------------------|---------------------------------|------------------------|
| Item | Computation | | | | |
| <i>List and describe each item of equipment that will be purchased</i> | <i>Compute the cost (e.g., the number of each item to be purchased X the cost per item)</i> | | | | |
| | # of Items | Unit Cost | Total Cost | Non-Federal Contribution | Federal Request |
| Ford F-150 Super Crew (marked) | 1 | \$65,000.00 | \$65,000 | \$0 | \$65,000 |
| Mobile Data Computer (MDC) with router, software, and accessories | 1 | \$15,964.00 | \$15,964 | \$0 | \$15,964 |
| In-car Video / Mobile Camera | 1 | \$8,910.00 | \$8,910 | \$0 | \$8,910 |
| P25 Mobile Radio | 1 | \$6,500.00 | \$6,500 | \$0 | \$6,500 |
| P25 Portable Radio | 1 | \$6,675.00 | \$6,675 | \$0 | \$6,675 |
| Mobile Automatic License Plate Reader | 1 | \$28,695.00 | \$28,695 | \$0 | \$28,695 |
| Contraband Detection Kit | 1 | \$20,000.00 | \$20,000 | \$0 | \$20,000 |
| Pro Search Tool Kit | 1 | \$1,400.00 | \$1,400 | \$0 | \$1,400 |
| Total(s) | | | \$153,144 | \$0 | \$153,144 |
| Narrative | | | | | |

Purpose Area #4

Fully equipped and marked police vehicle (\$60,000) will be utilized by North Texas Sheriff's Criminal Interdiction Unit (NTXCIU) to cover additional areas of highways across an 8-county region to assist with identification of transnational criminal organization members and disrupt criminal activities associated with drug trafficking from Mexico into the US. The vehicle will be equipped with a MDC (\$3,300) with necessary router (\$2,131 plus \$456 annually), records management software (\$7,750 plus \$1,335 annual license fee), operating system license (\$762) and external LCD monitor (\$230). In-car video with dash camera and microphone (\$8,910) will ensure transparency and capture events. Mobile P25-compliant radio (\$6,675) will be installed in-car. Unit will also be equipped with portable P25 radio (\$6,505) with battery (\$95) and earpiece (\$75). Acquisition and installation of mobile license plate reader (\$28,695) on unit will assist in identification and detection of vehicles used in the commission of a crime or for any alerts. Contraband detection kit (\$20,000) includes a flexible videoscope for examination of fuel tanks, doors, dashboards, and other concealments; density meter / contraband detector to identify differences in density between contraband and the object in which it is hidden; stainless steel probes; inspection mirror; and laser range measuring device to identify false walls / compartments in spaces with known dimensions. The pro search tool kit backpack (\$1,400) includes variety of tools (e.g., sockets, wrenches, pliers, screwdrivers, bits, nut drivers, hinged mirror, flexible light, etc.) useful during vehicle searches.

Purpose Area #4

| E. Supplies | | | | | |
|---|------------|---|------------|--------------------------|-----------------|
| Supply Items | | Computation | | | |
| <i>Provide a list of the types of items to be purchased with grant funds.</i> | | <i>Describe the item and the compute the costs. Computation: The number of each item to be purchased X the cost per item.</i> | | | |
| | # of Items | Unit Cost | Total Cost | Non-Federal Contribution | Federal Request |
| | | | \$0 | | \$0 |
| Total(s) | | | \$0 | \$0 | \$0 |
| Narrative | | | | | |
| | | | | | |

Purpose Area #4

| F. Construction | | | | | | |
|---|--|---|------|------------|--------------------------|-----------------|
| Purpose <i>Provide the purpose of the construction</i> | Description of Work <i>Describe the construction project(s)</i> | Computation <i>Compute the costs (e.g., the number of each item to be purchased X the cost per item)</i> | | | | |
| | | # of Items | Cost | Total Cost | Non-Federal Contribution | Federal Request |
| | | | | \$0 | | \$0 |
| Total(s) | | | | \$0 | \$0 | \$0 |
| Narrative | | | | | | |
| | | | | | | |

Purpose Area #4

| G. Subawards (Subgrants) | | | | | | | | | |
|---|--|--|---------------------------------|--|-------------------|-------------------|---------------------------------|------------------------|--|
| Description | | Purpose | | Consultant? | | | | | |
| <i>Provide a description of the activities to be carried out by subrecipients.</i> | | <i>Describe the purpose of the subaward (subgrant)</i> | | <i>Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.</i> | | | | | |
| | | | | | | Total Cost | Non-Federal Contribution | Federal Request | |
| | | | | | | | | \$0 | |
| Total(s) | | | | | | \$0 | \$0 | \$0 | |
| Consultant Travel (if necessary) | | | | | | | | | |
| Purpose of Travel | | Location | Type of Expense | Computation | | | | | |
| <i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i> | | <i>Indicate the travel destination.</i> | <i>Hotel, airfare, per diem</i> | <i>Compute the cost of each type of expense X the number of people traveling.</i> | | | | | |
| | | | Cost | Duration or Distance | # of Staff | Total Cost | Non-Federal Contribution | Federal Request | |
| | | | | | | \$0 | | \$0 | |
| Total | | | | | | \$0 | \$0 | \$0 | |
| Narrative | | | | | | | | | |
| | | | | | | | | | |
| H. Procurement Contracts | | | | | | | | | |

Purpose Area #4

| Description | | Purpose | | Consultant? | | | | |
|--|---|--|--|---|-------------------|-------------------|---------------------------------|------------------------|
| Provide a description of the products or services to be procured by contract and an estimate of the costs. Applicants are encouraged to promote free and open competition in awarding contracts. A separate justification must be provided for sole source procurements in excess of the Simplified Acquisition Threshold (currently \$150,000). | | Describe the purpose of the contract | | Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost. | | | | |
| | | | | | | Total Cost | Non-Federal Contribution | Federal Request |
| | | | | | | | | \$0 |
| Total(s) | | | | | | \$0 | \$0 | \$0 |
| Consultant Travel (if necessary) | | | | | | | | |
| Purpose of Travel Indicate the purpose of each trip or type of trip (training, advisory group meeting) | Location Indicate the travel destination. | Type of Expense Hotel, airfare, per diem | Computation Compute the cost of each type of expense X the number of people traveling. | | | | | |
| | | | Cost | Duration or Distance | # of Staff | Total Cost | Non-Federal Contribution | Federal Request |
| | | | | | | \$0 | | \$0 |
| Total | | | | | | \$0 | \$0 | \$0 |
| Narrative | | | | | | | | |
| | | | | | | | | |

Purpose Area #4

| I. Other Costs | | | | | | | |
|---|---------------------------------------|-------|------|----------------|------------|--------------------------|-----------------|
| Description | Computation | | | | | | |
| <i>List and describe items that will be paid with grants funds (e.g. rent, reproduction, telephone, janitorial, or security services, and investigative or confidential funds).</i> | <i>Show the basis for computation</i> | | | | | | |
| | Quantity | Basis | Cost | Length of Time | Total Cost | Non-Federal Contribution | Federal Request |
| | | | | | \$0 | | \$0 |
| Total(s) | | | | | \$0 | \$0 | \$0 |
| Narrative | | | | | | | |
| | | | | | | | |

Purpose Area #4

| J. Indirect Costs | | | | | | |
|---|--|--|--------------------|------------|--------------------------|-----------------|
| Description <i>Describe what the approved rate is and how it is applied.</i> | | Computation <i>Compute the indirect costs for those portions of the program which allow such costs.</i> | | | | |
| | | Base | Indirect Cost Rate | Total Cost | Non-Federal Contribution | Federal Request |
| | | | | \$0 | | \$0 |
| <i>Total(s)</i> | | | | \$0 | \$0 | \$0 |
| Narrative | | | | | | |
| | | | | | | |

Budget Summary

| Budget Summary | | | | | | | | | | | |
|--|-----------------|---------------------|-----------------------|---------------------|-----------------------|---------------------|-----------------------|---------------------|-----------------------|---------------------|-----------|
| <p><i>Note: Any errors detected on this page should be fixed on the corresponding Budget Detail tab.</i></p> | | | | | | | | | | | |
| | Year 1 | | Year 2 (if needed) | | Year 3 (if needed) | | Year 4 (if needed) | | Year 5 (if needed) | | |
| Budget Category | Federal Request | Non-Federal Request | Federal Request | Non-Federal Request | Federal Request | Non-Federal Request | Federal Request | Non-Federal Request | Federal Request | Non-Federal Request | Total(s) |
| A. Personnel | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| B. Fringe Benefits | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| C. Travel | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| D. Equipment | \$153,144 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$153,144 |
| E. Supplies | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| F. Construction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| G. Subawards (Subgrants) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| H. Procurement Contracts | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| I. Other | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Direct Costs | \$153,144 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$153,144 |
| J. Indirect Costs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Costs | \$153,144 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$153,144 |
| Does this budget contain conference costs which is defined broadly to include meetings, retreats, seminars, symposia, and training activities? - Y/N | | | | | | | | | | | No |