

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 <i>(# of hours, days, months, years)</i>	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 <i>List each grant-supported position receiving fringe benefits.</i>		Computation <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

I. Other Costs							
Description <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>	Computation <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>				
		<i>Base</i>	<i>Indirect Cost Rate</i>	<i>Total Cost</i>	<i>Non-Federal Contribution</i>	<i>Federal Request</i>
				\$0		\$0
<i>Total(s)</i>				\$0	\$0	\$0
Narrative						

Budget Summary

Budget Summary

Note: Any errors detected on this page should be fixed on the corresponding Budget Detail tab.

Budget Category	Year 1		Year 2 (if needed)		Year 3 (if needed)		Year 4 (if needed)		Year 5 (if needed)		Total(s)
	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	
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	