

# 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  
[\(DOJ Financial Guide, Section 3.10\)](#)

## A. Personnel

Name <i>List each name, if known.</i>	Position <i>List each position, if known.</i>	Computation <i>Show annual salary rate &amp; 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
<b>Total(s)</b>						<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Narrative

## 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
<b>Total(s)</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Narrative

Purpose Area #4

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<b>C. Travel</b>										
<b>Purpose of Travel</b>	<b>Location</b>	<b>Type of Expense</b>	<b>Basis</b>	<b>Computation</b>						
<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>						
				<i>Cost</i>	<i>Quantity</i>	<i># of Staff</i>	<i># of Trips</i>	<i>Total Cost</i>	<i>Non-Federal Contribution</i>	<i>Federal Request</i>
			N/A					\$0		\$0
<b>Total(s)</b>								<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Narrative</b>										

<b>D. Equipment</b>										
<b>Item</b>	<b>Computation</b>									

Purpose Area #4

<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>				
		<i># of Items</i>	<i>Unit Cost</i>	<i>Total Cost</i>	<i>Non-Federal Contribution</i>	<i>Federal Request</i>
<i>Total(s)</i>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Narrative</b>						
<b>E. Supplies</b>						
<b>Supply Items</b>		<b>Computation</b>				
<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>				
		<i># of Items</i>	<i>Unit Cost</i>	<i>Total Cost</i>	<i>Non-Federal Contribution</i>	<i>Federal Request</i>
				\$0		\$0
<i>Total(s)</i>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Narrative</b>						
<b>F. Construction</b>						

Purpose Area #4

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
<b>Total(s)</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Narrative**

**G. Subawards (Subgrants)**

Description <i>Provide a description of the activities to be carried out by subrecipients.</i>	Purpose <i>Describe the purpose of the subaward (subgrant)</i>	Consultant? <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
<b>Total(s)</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Consultant Travel (if necessary)**

Purpose of Travel <i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>	Location <i>Indicate the travel destination.</i>	Type of Expense <i>Hotel, airfare, per diem</i>	Computation <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

Purpose Area #4

						\$0		\$0
<b>Total</b>						\$0	\$0	\$0

**Narrative**

**H. Procurement Contracts**

<b>Description</b>  <i>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).</i>	<b>Purpose</b>  <i>Describe the purpose of the contract</i>	<b>Consultant?</b>  <i>Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.</i>			
			<b>Total Cost</b>	<b>Non-Federal Contribution</b>	<b>Federal Request</b>
Law enforcement grade Automated License Plate Reader (ALPR) cameras with updated software. Professional services for site and safety assessments, camera set-up and testing, and shipping and	This contract will allow for up to date product and software with the latest technological advances. The contract affords upgrades to product and software as needed. The Byrne IAG funds will be used to implement this	No	\$21,420		\$21,420
<b>Total(s)</b>			<b>\$21,420</b>	<b>\$0</b>	<b>\$21,420</b>

**Consultant Travel (if necessary)**

<b>Purpose of Travel</b>  <i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>	<b>Location</b>  <i>Indicate the travel destination.</i>	<b>Type of Expense</b>  <i>Hotel, airfare, per diem</i>	<b>Computation</b>  <i>Compute the cost of each type of expense X the number of people traveling.</i>					
			<b>Cost</b>	<b>Duration or Distance</b>	<b># of Staff</b>	<b>Total Cost</b>	<b>Non-Federal Contribution</b>	<b>Federal Request</b>
						\$0		\$0
<b>Total</b>						\$0	\$0	\$0

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<b>Narrative</b>	
<p>The Humboldt County Sheriff's Office has done research and sought out quotes for the cost of leasing vs. purchasing when looking into the Automated License Plate Reader cameras and software along with professional services for site assessments, implementation, integration, maintenance, and testing.</p> <p>Leasing the Automated License Plate Readers (ALPR) was the most cost effective based on our project. Lease consideration allowed for latest technology and software updates at no additional cost during the time of the contract. With rapid technological changes to both hardware and software, the likelihood of purchased equipment becoming quickly obsolete would be a certainty, costing more in the long run.</p> <p>The Humboldt County Sheriff's Office will be following the County's Procurement policies. Depending on the system type that fits our project we will either sole source (if there are proprietary items that are desired and not offered by other vendors), or obtain at least 3 current quotes and go through our procurement vetting process.</p>	

<b>I. Other Costs</b>							
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
	<b>Total(s)</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Narrative</b>	

<b>J. Indirect Costs</b>	
Description	Computation
<i>Describe what the approved rate is and how it is applied.</i>	<i>Compute the indirect costs for those portions of the program which allow such costs.</i>

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		<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>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Narrative</i>						