

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	\$17,050	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,050
E. Supplies	\$0	\$0	\$527	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$527
F. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
G. Subawards (Subgrants)	\$17,050	\$0	\$527	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,577
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
<b>Total Direct Costs</b>	\$34,100	\$0	\$1,054	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,154
J. Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Project Costs</b>	\$34,100	\$0	\$1,054	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,154

Does this budget contain conference costs which is defined broadly to include meetings, retreats, seminars, symposia, and training activities? - Y/N No

# 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 &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

Purpose Area #4

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

Purpose Area #4

<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>						
				<b>Cost</b>	<b>Quantity</b>	<b># of Staff</b>	<b># of Trips</b>	<b>Total Cost</b>	<b>Non-Federal Contribution</b>	<b>Federal Request</b>
			N/A					\$0		\$0
<b>Total(s)</b>								<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Narrative</b>										

Purpose Area #4

<b>D. Equipment</b>					
<b>Item</b>	<b>Computation</b>				
<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>				
	<b># of Items</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Non-Federal Contribution</b>	<b>Federal Request</b>
Software	1	\$17,049.69	\$17,050	\$0	\$17,050
<b>Total(s)</b>			<b>\$17,050</b>	<b>\$0</b>	<b>\$17,050</b>

<b>Narrative</b>	
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Software - A portion of the funds for WRPD's half of the project will be used to purchase software to include user licenses, maintenance costs, and training for the purchased software as needed. Updates and additional purchases of equipment often leave WRPD in need of additional software to function at its greatest capacity.



Purpose Area #4

<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>				
		<b># of Items</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Non-Federal Contribution</b>	<b>Federal Request</b>
				\$0		\$0
<b>Total(s)</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Narrative</b>						

Purpose Area #4

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



Purpose Area #4

<b>G. Subawards (Subgrants)</b>								
<b>Description</b> <i>Provide a description of the activities to be carried out by subrecipients.</i>		<b>Purpose</b> <i>Describe the purpose of the subaward (subgrant)</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>		
Police Vehicle	HCSO will purchase a police vehicle to have safe and dependable transportation for a deputy while he/she is fighting crime and promoting public safety in Houston County.		No	\$17,050	\$0	\$17,050		
				<b>Total(s)</b>	<b>\$17,050</b>	<b>\$0</b>	<b>\$17,050</b>	
<b>Consultant Travel (if necessary)</b>								
<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
<b>Narrative</b>								
<p>The Warner Robins Police Department (WRPD) and the Houston County Sheriff's Office (HCSO) have been declared disparate for the FY 2018 Justice Assistance Grant (JAG) and have agreed in a signed Memorandum of Understanding (MOU) to split the funds equally between the two agencies with the City of Warner Robins acting as the applicant/fiscal agent for the joint funds. The amount of funds that have been allocated for this application is \$35,145. Upon receiving the awarded funds, WRPD will distribute half of the funds (\$17, 577) to HCSO as agreed. WRPD will then monitor HCSO's grant activities and report on them as required.</p>								

Purpose Area #4

<b>H. Procurement Contracts</b>						
<b>Description</b>		<b>Purpose</b>	<b>Consultant?</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>		<i>Describe the purpose of the contract</i>	<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>
						\$0
				<b>Total(s)</b>	<b>\$0</b>	<b>\$0</b>
<b>Consultant Travel (if necessary)</b>						
<b>Purpose of Travel</b>	<b>Location</b>	<b>Type of Expense</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>Hotel, airfare, per diem</i>	<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>
						\$0
				<b>Total</b>	<b>\$0</b>	<b>\$0</b>
<b>Narrative</b>						

<b>I. Other Costs</b>							
<b>Description</b> <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>	<b>Computation</b> <i>Show the basis for computation</i>						
	<b>Quantity</b>	<b>Basis</b>	<b>Cost</b>	<b>Length of Time</b>	<b>Total Cost</b>	<b>Non-Federal Contribution</b>	<b>Federal Request</b>
					\$0		\$0
<b>Total(s)</b>					<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Narrative</b>							

Purpose Area #4

Purpose Area #4

<b>J. Indirect Costs</b>						
<b>Description</b> <i>Describe what the approved rate is and how it is applied.</i>		<b>Computation</b> <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
<b>Total(s)</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Narrative</b>						

## Budget Detail - Year 2

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 &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

Purpose Area #4

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

Purpose Area #4

<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>						
				<b>Cost</b>	<b>Quantity</b>	<b># of Staff</b>	<b># of Trips</b>	<b>Total Cost</b>	<b>Non-Federal Contribution</b>	<b>Federal Request</b>
			N/A					\$0		\$0
<b>Total(s)</b>								<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Narrative</b>										



Purpose Area #4

<b>D. Equipment</b>						
<b>Item</b>		<b>Computation</b>				
<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>				
		<b># of Items</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Non-Federal Contribution</b>	<b>Federal Request</b>
				\$0		\$0
<b>Total(s)</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Narrative</b>						

Purpose Area #4

<b>E. Supplies</b>						
<b>Supply Items</b> <i>Provide a list of the types of items to be purchased with grant funds.</i>		<b>Computation</b> <i>Describe the item and the compute the costs. Computation: The number of each item to be purchased X the cost per item.</i>				
		<b># of Items</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Non-Federal Contribution</b>	<b>Federal Request</b>
NIBRS Training		1	\$527.00	\$527	\$0	\$527
<b>Total(s)</b>				<b>\$527</b>	<b>\$0</b>	<b>\$527</b>
<b>Narrative</b>						
<p>NIBRS Training - WRPD will train personnel on how to collect and submit data to the National Incident-Based Reporting System (NIBRS) in an effort to become NIBRS compliant as required by the Federal Bureau of Investigation (FBI). The training will be completed with webinars and/or on-line training conducted by WRPD's Records Management System (RMS) software provider. The training course will be limited on the number of times it can be accessed.</p>						

Purpose Area #4

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

Purpose Area #4

<b>G. Subawards (Subgrants)</b>									
<b>Description</b> <i>Provide a description of the activities to be carried out by subrecipients.</i>		<b>Purpose</b> <i>Describe the purpose of the subaward (subgrant)</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>			
NIBRS Training		HCSO will train personer on how to collect and submit data to NIBRS in an effort to become NIBRS compliant as required by the FBI. The training will be completed with webinars and/or on-line training conducted by HCSO's		No	\$527	\$0	\$527		
				<b>Total(s)</b>	<b>\$527</b>	<b>\$0</b>	<b>\$527</b>		
<b>Consultant Travel (if necessary)</b>									
<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
<b>Narrative</b>									
		HCSO will use at least 3% of its awarded funds in effort to become NIBRS compliant. WRPD will then monitor HCSO's grant activities and report on them as required.							
<b>H. Procurement Contracts</b>									
<b>Description</b>		<b>Purpose</b>		<b>Consultant?</b>					

Purpose Area #4

<p><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></p>		<p><i>Describe the purpose of the contract</i></p>		<p><i>Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.</i></p>							
						<b>Total Cost</b>	<b>Non-Federal Contribution</b>	<b>Federal Request</b>			
								\$0			
<b>Total(s)</b>						<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>Consultant Travel (if necessary)</b>											
<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			
<b>Narrative</b>											
<b>I. Other Costs</b>											
<b>Description</b> <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>				<b>Computation</b> <i>Show the basis for computation</i>							

Purpose Area #4

	<i>Quantity</i>	<i>Basis</i>	<i>Cost</i>	<i>Length of Time</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>							

Purpose Area #4

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