

DOJ BYRNE COMPETITIVE GRANT SOLICITATION

BUDGET DETAIL WORKSHEET

APPLICANT: DIVISION OF CRIMINAL JUSTICE/STATE OF CONNECTICUT			
PROJECT TITLE: LAW ENFORCEMENT CIVILIAN SUPPORT PROJECT			
		GRANT PERIOD 7/31/09-7/31/11	
		TOTAL PROJECT: 220,737	
A. PERSONNEL SALARIES	% TIME	Federal Funds	
		Yr 1	Yr 2
1 RESEARCH ANALYST ANNUAL SALARY	100%	54,902	57,922
Salary based on Division of Criminal Justice Pay Plan for Non-Managerial Exempt Employees.			
SUB TOTAL PERSONNEL		54,902	57,922
B. FRINGE BENEFITS			
Calculated at 50.73%. See below:			
Unemployment Compensation @.09%			
Retirement @33.99%			
Medical Insurance @9%			
FICA - Social Security @6.2%			
FICA - Medicare @1.45%			
SUB TOTAL FRINGE BENEFITS		27,852	29,384
TOTAL PERSONNEL & FRINGE BENEFITS		82,754	87,305
C. TRAVEL/TRAINING			
Travel for two staff to attend one DOJ sponsored meeting in Washington, DC.			
Roundtrip Airfare for the above from Hartford, CT to WDC @\$500 each *2		1,000	1,000
Lodging for the above @\$210/nite x 2 nites x 2 attendees		840	840
Roundtrip mileage to and from Hartford airport @120 miles * \$.55 * 2		132	132
Ground transportation to and from Washington DC airport @\$32 per trip * 2		64	64
Meals for 3 days @\$49/day * 2		294	294
Meal reimbursements based on State of Connecticut Travel Policy.			
Travel for two staff to attend one DOJ sponsored meeting in Boston, MA.			
Roundtrip Mileage for the above @\$.55/mile * 270 miles * 2 attendees		297	297
Lodging for the above @\$210/nite x 2 nites x 2 attendees		840	840
Meals for 3 days @\$49/day * 2		294	294
Meal reimbursements based on State of Connecticut Travel Policy.			
Travel to Mclean, VA for the 5-day basic user training course for the Analyst's Notebook software.			
Registration		1,075	
Roundtrip Airfare for the above from Hartford, CT to WDC @\$500		500	
Lodging @210/nite *6 nites		1,260	
Ground transportation to and from Washington DC airport @\$32 per trip		32	
Meal reimbursements for 6 days @\$49/day		294	
Travel to Mclean, VA for the 5-day advanced user training course for the Analyst's Notebook software.			
Registration			1,175
Roundtrip Airfare for the above from Hartford, CT to WDC @\$500			500
Lodging @210 *6 nites			1,260

Ground transportation to and from Washington DC airport @\$32 per trip		32
Meal reimbursements for 6 days @\$49/day		294
TRAVEL/TRAINING TOTAL	6,922	7,022

D. EQUIPMENT PURCHASES		
1 PC @\$600	600	
1 Printer @\$1,500	1,500	
EQUIPMENT PURCHASES TOTAL	2,100	0
E. SUPPLIES		
Software: 1 license for i2 Analyst's Notebook software @ This software creates analysis to reveal the relationships and patterns hidden within data. It allows for the use of intuitive charts to visualize the connections between people, organizations, accounts, phone records, and more. The information developed can be merged and updated with other intelligence information and shared internally and with other investigative and other cooperating agencies.	4,233	0
SUPPLIES TOTAL	4,233	0
F. CONSTRUCTION		
CONSTRUCTION TOTAL		0
G. CONSULTANTS/CONTRACTS		
CONSULTANTS/CONTRACTS TOTAL	0	0
F. FACILITIES		
FACILITIES TOTAL	0	0
H. OTHER COSTS		
1 license for Westlaw's CLEAR law enforcement and investigative on-line analytical tool which provides access to current data from a collection of public and proprietary records (such as cell phone, utility data). Calculate @\$66/month.	804	804
OTHER COSTS TOTAL	804	804
I. INDIRECT COSTS		
@ .15 Direct Costs Per State & Local Rate Agreement Effective 7/1/06 - 6/30/09	14,522	14,270
TOTAL INDIRECT COSTS	14,522	14,270
FEDERAL FUNDS REQUESTED	\$111,335	\$109,402
TOTAL PROJECT COST		\$220,737