

FY2013 Edward Byrne Justice Assistance Grant Program Application Budget and Budget Narrative (Attachment 2)

Exhibit A

Albuquerque Police Department

Law Enforcement Programs **\$44,874**

Communications

Equipment

Mercury dispatch consoles – 2 @ \$14,827 **\$29,654**

Professional Standards Division, IPRA Unit

Equipment

Lateral cabinets – 6 @ \$1,461 **\$8,766**

Vertical cabinets – 8 @ \$338 **\$2,704**

Table top – 1 @ \$370 **\$370**

Table base – 1 @ \$220 **\$220**

Executive chairs – 8 @ \$395 **\$3,160**

Planning, Evaluation and Technology Improvement **\$329,455**

Professional Standards Division, IPRA Unit

Equipment

Duplicator desktop computer – 1 @ \$1,350 **\$1,350**

60" Flat panel monitor – 1 @ \$999 **\$999**

42" Flat panel monitor – 1 @ \$499 **\$499**

32" Flat panel monitor – 1 @ \$299 **\$299**

Fax machine – 1 @ \$1,299 **\$1,299**

Xerox WorkCentre 7775 copier – 1 @ \$34,100 **\$34,100**

Xerox color copier – 1 @ \$44,495 **\$44,495**

Xerox WorkCentre 7556 – 1 @ \$23,698 **\$23,698**

HP printer – 4 @ \$1,851 **\$7,404**

Crime Lab

Equipment

Evidence document storage hardware and software
– 1 @ \$16,000 **\$16,000**

iMac computer hardware – 1 @ \$3,200 **\$3,200**

Thunderbolt digital storage – 1 @ \$650 **\$650**

3TB Time Capsule digital backup – 1 @ \$550 **\$550**

Criminal Investigations

Equipment

Panasonic Toughbook 52 – 38 @ \$2,179 **\$82,802**

Desktop computer – 18 @ \$1,750 **\$31,500**

Office of Emergency Management

Equipment		
Emergency management software – 1 @ \$49,470		\$49,470
Special Investigations		
Equipment		
Jugular digital receiver – 1 @ \$10,150		\$10,150
VHF audio transmitter – 1 @ \$10,990		\$10,990
Planning and Policy Division		
Equipment		
Multi-purpose color copier/scanner – 1 @ \$10,000		\$10,000
<u>Consultants/Contracts (Bernalillo County)</u>		\$71,159
Sheriff's Department – Sex Offender Registration and Tracking Unit		
Equipment		
Crossmatch fingerprinting computer – 1 @ \$11,414		\$11,414
Lenovo laptops w/ service agreement – 9 @ \$2,417		\$21,753
Verizon air cards – 2 @ \$960		\$1,920
Binoculars – 8 @ \$229		\$1,832
Nikon digital camera – 1 @ \$5,020		\$5,020
GPS/Electronic tracker – 2 @ \$529		\$1,058
Video surveillance unit – 1 @ \$1,289		\$1,289
Group mobile printer – 1 @ \$367		\$367
THOR power inverter – 2 @ \$100		\$200
Overtime		
Additional personnel to perform verifications (avg. rate \$36.089 or \$43.20)		\$18,025
Travel and Registration		
Airfare – 7 @ \$412		\$2,884
Registration – 7 @ \$249		\$1,743
Accommodations – 7 @ \$114 x 3 nights		\$2,394
Per diem – 7 @ \$45 x 4 days		\$1,260