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 *List each name, if known.*	**Position** *List each position, if known.*	**Computation** *Show annual salary rate & amount of time devoted to the project for each name/position.*						
		Salary	***Rate***	***Time Worked*** *(# of hours, days, months, years)*	***Percentage of Time***	***Total Cost***	***Non-Federal Contribution***	***Federal Request***
						$0		$0
						$0		$0
						$0		$0
						$0		$0
						$0		$0
						$0		$0
						$0		$0
					Total(s)	**$0**	**$0**	**$0**

Narrative	

Purpose Area #4

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

Narrative	

C. Travel										
Purpose of Travel *Indicate the purpose of each trip or type of trip (training, advisory group meeting)*	**Location** *Indicate the travel destination.*	**Type of Expense** *Lodging, Meals, Etc.*	**Basis** *Per day, mile, trip, Etc.*	**Computation** *Compute the cost of each type of expense X the number of people traveling.*						
				Cost	***Quantity***	***# of Staff***	***# of Trips***	***Total Cost***	***Non-Federal Contribution***	***Federal Request***
			N/A					$0		$0
							Total(s)	**$0**	**$0**	**$0**
Narrative										

D. Equipment					
Item *List and describe each item of equipment that will be purchased*	**Computation** *Compute the cost (e.g., the number of each item to be purchased X the cost per item)*				
	# of Items	***Unit Cost***	***Total Cost***	***Non-Federal Contribution***	***Federal Request***
			$0		$0
		Total(s)	**$0**	**$0**	**$0**

Narrative	

E. Supplies					
Supply Items *Provide a list of the types of items to be purchased with grant funds.*	**Computation** *Describe the item and the compute the costs. Computation: The number of each item to be purchased X the cost per item.*				
	# of Items	***Unit Cost***	***Total Cost***	***Non-Federal Contribution***	***Federal Request***
			$0		$0
		Total(s)	**$0**	**$0**	**$0**
Narrative					

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

G. Subawards (Subgrants)					
Description *Provide a description of the activities to be carried out by subrecipients.*	**Purpose** *Describe the purpose of the subaward (subgrant)*	**Consultant?** *Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.*			
			Total Cost	***Non-Federal Contribution***	***Federal Request***
Harris County Sheriff's Office (HCSO)	Harris County Sheriff's Office will utilize their funding toward personnel, computer software/hardware, equipment, law-related education and officer safety	No	$902,662	$0	$902,662
					$0
					$0
					$0
			Total(s)	**$902,662**	**$0**	**$902,662**

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

The Harris County Sheriff's Office will provide funding to cover salary and benefit costs of $34,457 for year 1 for one Peer Navigator within the Brothers in Arms program. This program is designed to help prepare inmates to integrate back into the community after incarceration. The overtime for year 1 of $25,000 for deputies within the Canine Unit that are called out to respond to cases outside of their scheduled work hours. The equipment is $278,650 is to purchased the Panasonic Tough Book laptop computers, body worn cameras, and portable AFIS devices. Funds will also be used to purchase two patrol boats and trailers along with life vests and waders to be used to rescue stranded or trapped residents during natural disasters. The $170,575 will provide funding towards the purchase of audiovisual equipment for the Harris County 911 Emergency Dispatch Center. The $37,425 will provide funding to replace crucial network equipment that provides high speed wireless connectivity to various public safety agencies in the Southeast Texas region when deployed for emergency incidents and special security events. Traffic Surveying Equipment - $247,500.00 will provide funding to purchase traffic surveying equipment for the Vehicular Crimes Division. This equipment will be used to produce scale diagrams that can be used for reconstruction of accidents. The Detentions Tactical Gear - $59,055.00 funding towards the replacement of worn tactical gear utilized by the Detention Command Containment Team in the Harris County Jail. IT Technology Enhancements Replacement - $50,000 first year will provide additional equipment to accommodate HCSO's existing and future expansion needs. This equipment will include but not be limited to audiovisual, computers, laptops, scanners, printers, etc., and all other types of necessary peripherals associated with IT equipment. It will also allow for hardware and software upgrades allowing us to further utilize existing equipment.

H. Procurement Contracts

Description *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).*	**Purpose** *Describe the purpose of the contract*	**Consultant?** *Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.*			
			Total Cost	***Non-Federal Contribution***	***Federal Request***
					$0
		Total(s)	**$0**	**$0**	**$0**

Consultant Travel (if necessary)

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

						$0		$0
					Total	$0	$0	$0

Narrative	

I. Other Costs

Description *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).*	**Computation** *Show the basis for computation*						
	Quantity	***Basis***	***Cost***	***Length of Time***	***Total Cost***	***Non-Federal Contribution***	***Federal Request***
					$0		$0
				Total(s)	**$0**	**$0**	**$0**

Narrative	

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

Narrative	

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)	

A. Personnel

Name *List each name, if known.*	**Position** *List each position, if known.*	**Computation** *Show annual salary rate & amount of time devoted to the project for each name/position.*						
		Salary	***Rate***	***Time Worked*** *(# of hours, days, months, years)*	***Percentage of Time***	***Total Cost***	***Non-Federal Contribution***	***Federal Request***
Financial Analyst IV	Financial Analyst IV	$39.13	hourly	1,560	100%	$61,038		$61,038
Financial Analyst III	Financial Analyst III	$33.15	hourly	2,080	100%	$68,961		$68,961
Programmer Analyst II	Programmer Analyst II	$29.86	yearly	2,080	100%	$62,099		$62,099
Programmer Analyst II	Programmer Analyst II	$29.41	yearly	2,080	100%	$61,166		$61,166
Programmer Analyst III	Programmer Analyst III	$29.41	yearly	2,080	100%	$61,166		$61,166
Programmer Analyst III	Programmer Analyst III	$35.11	yearly	2,080	100%	$73,037		$73,037
Programmer Analyst IV	Programmer Analyst III	$35.14	yearly	2,080	100%	$73,089		$73,089
Systems Support Analyst IV	System Support Analyst IV	$39.69	yearly	2,080	100%	$82,547		$82,547
Law Enforcement Officers	Police Officers, Lieutenant, Sergeant	$57.43	hourly	5,486	100%	$315,056		$315,056
					Total(s)	**$858,159**	**$0**	**$858,159**

Narrative	

These eight positions perform critical functions within the Houston Police Department (HPD). The six JAG funded civilians in Information Services provide essential support in implementing and supporting computer systems deployed across the department. Their role is critical to the development and maintenance of Technology that supports all law enforcement personnel. Due to the high level of security and maintenance for law enforcement systems, technology specialists are needed to monitor and maintain servers, desktops, and LAN based applications. These positions help to ensure that the security profile of all systems being converged meet the minimum specifications of the Federal Criminal Justice Information Systems (CJIS) requirements. The JAG funded 2 civilians in the Office of Budget and Finance continues to provide oversight of financial and programmatic activities for the police department. These tasks will benefit the entire police department for provide the needed oversight for the HPD wide federal and state grants administered by the The duties of the Financial Analyst IV are to develop, monitor, analyze and update various financial/management reports for HPD; coordinate and conduct special projects; investigate and make recommendations to management for addressing issues of medium to high complexity and/or sensitivity; participate in the development and improvement of procedures; participate in the evaluation and design of workflow, processes various operations systems; and handles highly confidential information.

B. Fringe Benefits					
Name *List each grant-supported position receiving fringe benefits.*	**Computation** *Show the basis for computation.*				
	Base	***Rate***	***Total Cost***	***Non-Federal Contribution***	***Federal Request***
Financial Analyst IV	$61,038.00	7.65%	$4,670		$4,670
Financial Analyst III	$68,962.00	44.68%	$30,813		$30,813
Programmer Analyst II	$62,099.00	78.46%	$48,721		$48,721
Programmer Analyst II	$61,166.00	45.67%	$27,935		$27,935
Programmer Analyst III	$61,166.00	45.67%	$27,935		$27,935
Programmer Analyst III	$73,037.00	44.25%	$32,319		$32,319
Programmer Analyst IV	$73,089.00	72.79%	$53,200		$53,200
Systems Support Analyst IV	$82,547.00	37.38%	$30,852		$30,852
		Total(s)	**$256,445**	**$0**	**$256,445**
Narrative					

All fringe benefit rates are calculated pursuant to the City of Houston's Fringe Benefit Rate Schedule for FY2020. For each of the three employees, the total benefit percentage of 39.046% includes:

1. FICA: 6.2% for Social Security tax and 1.45% for Medicare tax, for a total of 7.65%
2. Civilian pension: 8.32% of salary; Pension Legacy 20.90%.
3. Workers Comp: $12.31 semi-monthly, or $246.20 for the ten months each employee will be employed in the initial grant year.
4. Long-term Disability: $3.53 semi-monthly, or $70.60 for the ten months each employee will be employed in the initial grant year.
5. Health insurance: Though the City of Houston offers a number of health insurance plans, with costs that vary based on the plan selected and the number of dependents, for budget purposes, we have estimated an employee plus spouse on the HMO (the most popular plan), at a rate of $495.50 semimonthly, and $2,153.28 a month for family, each employee will be employed in the initial grant year .
6. Life insurance: $0.02 per $1,000 in annual base salary semi-monthly, or $21.60 for the ten months each employee will be employed in the initial grant year.

C. Travel										
Purpose of Travel *Indicate the purpose of each trip or type of trip (training, advisory group meeting)*	**Location** *Indicate the travel destination.*	**Type of Expense** *Lodging, Meals, Etc.*	**Basis** *Per day, mile, trip, Etc.*	**Computation** *Compute the cost of each type of expense X the number of people traveling.*						
				Cost	***Quantity***	***# of Staff***	***# of Trips***	***Total Cost***	***Non-Federal Contribution***	***Federal Request***
			N/A					$0		$0
							Total(s)	**$0**	**$0**	**$0**
Narrative										

D. Equipment					
Item *List and describe each item of equipment that will be purchased*	**Computation** *Compute the cost (e.g., the number of each item to be purchased X the cost per item)*				
	# of Items	***Unit Cost***	***Total Cost***	***Non-Federal Contribution***	***Federal Request***
			$0		$0
		Total(s)	**$0**	**$0**	**$0**
Narrative					

E. Supplies					
Supply Items *Provide a list of the types of items to be purchased with grant funds.*	**Computation** *Describe the item and the compute the costs. Computation: The number of each item to be purchased X the cost per item.*				
	# of Items	***Unit Cost***	***Total Cost***	***Non-Federal Contribution***	***Federal Request***
			$0		$0
		Total(s)	**$0**	**$0**	**$0**
Narrative					

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

G. Subawards (Subgrants)					
Description *Provide a description of the activities to be carried out by subrecipients.*	**Purpose** *Describe the purpose of the subaward (subgrant)*	**Consultant?** *Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.*			
			Total Cost	***Non-Federal Contribution***	***Federal Request***
Harris County Sheriff Office	Harris County Sheriff's Office will utilize their funding toward personnel, computer software/hardware, equipment, law-related education and officer safety	No	$109,458		$109,458
		Total(s)	**$109,458**	**$0**	**$109,458**

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

The Harris County Sheriff's Office will provide funding to cover salary and benefit costs of $34,458 for year 2 for one Peer Navigator within the Brothers in Arms program. This program is designed to help prepare inmates to integrate back into the community after incarceration. IT Technology Enhancements Replacement - $50,000 second year will provide additional equipment to accommodate HCSO's existing and future expansion needs. This equipment will include but not be limited to audiovisual, computers, laptops, scanners, printers, etc., and all other types of necessary peripherals associated with IT equipment. It will also allow for hardware and software upgrades allowing us to further utilize existing equipment. The Harris County Sheriff's Academy Training– $25,000 second year provide funding to contract with training vendors to travel to the HCSO Academy located in Humble, Texas, to provide specialized training classes to personnel, which would not otherwise be funded. The training would not exceed $650 a day per instructor.

H. Procurement Contracts

Description *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).*	**Purpose** *Describe the purpose of the contract*	**Consultant?** *Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.*			
			Total Cost	***Non-Federal Contribution***	***Federal Request***
					$0
		Total(s)	**$0**	**$0**	**$0**

Consultant Travel (if necessary)

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

						$0		$0
					Total	$0	$0	$0
Narrative								

I. Other Costs

Description *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).*	**Computation** *Show the basis for computation*						
	Quantity	***Basis***	***Cost***	***Length of Time***	***Total Cost***	***Non-Federal Contribution***	***Federal Request***
					$0		$0
				Total(s)	**$0**	**$0**	**$0**
Narrative							

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

Budget Detail - Year 3

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 *List each name, if known.*	**Position** *List each position, if known.*	**Computation** *Show annual salary rate & amount of time devoted to the project for each name/position.*						
		Salary	***Rate***	***Time Worked*** *(# of hours, days, months, years)*	***Percentage of Time***	***Total Cost***	***Non-Federal Contribution***	***Federal Request***
						$0		$0
					Total(s)	**$0**	**$0**	**$0**

Narrative	

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

C. Travel										
Purpose of Travel *Indicate the purpose of each trip or type of trip (training, advisory group meeting)*	**Location** *Indicate the travel destination.*	**Type of Expense** *Lodging, Meals, Etc.*	**Basis** *Per day, mile, trip, Etc.*	**Computation** *Compute the cost of each type of expense X the number of people traveling.*						
				Cost	***Quantity***	***# of Staff***	***# of Trips***	***Total Cost***	***Non-Federal Contribution***	***Federal Request***
			N/A					$0		$0
							Total(s)	**$0**	**$0**	**$0**
Narrative										

D. Equipment					
Item *List and describe each item of equipment that will be purchased*	**Computation** *Compute the cost (e.g., the number of each item to be purchased X the cost per item)*				
	# of Items	***Unit Cost***	***Total Cost***	***Non-Federal Contribution***	***Federal Request***
			$0		$0
		Total(s)	**$0**	**$0**	**$0**

Narrative	

E. Supplies					
Supply Items *Provide a list of the types of items to be purchased with grant funds.*	**Computation** *Describe the item and the compute the costs. Computation: The number of each item to be purchased X the cost per item.*				
	# of Items	***Unit Cost***	***Total Cost***	***Non-Federal Contribution***	***Federal Request***
			$0		$0
		Total(s)	**$0**	**$0**	**$0**
Narrative					

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

G. Subawards (Subgrants)						
Description *Provide a description of the activities to be carried out by subrecipients.*	**Purpose** *Describe the purpose of the subaward (subgrant)*	**Consultant?** *Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.*				
			Total Cost	***Non-Federal Contribution***	***Federal Request***	
Harris County Sheriff's Office	Harris County Sheriff's Office will utilize their funding toward personnel, computer software/hardware, equipment, law-related education and officer safety		$102,483		$102,483	
		Total(s)	**$102,483**	**$0**	**$102,483**	

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

IT Technology Enhancements Replacement - $77,483 funding the third year of the grant to provide additional equipment to accommodate HCSO's existing and future expansion needs. This equipment will include but not be limited to audiovisual, computers, laptops, scanners, printers, etc., and all other types of necessary peripherals associated with IT equipment. It will also allow for hardware and software upgrades allowing us to further utilize existing equipment. The Harris County Sheriff's Academy Training– $25,000 third year fuding to contract with training vendors to travel to the HCSO Academy located in Humble, Texas, to provide specialized training classes to personnel, which would not otherwise be funded. The training would not exceed $650 a day per instructor.

H. Procurement Contracts

Description *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).*	**Purpose** *Describe the purpose of the contract*	**Consultant?** *Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.*			
			Total Cost	***Non-Federal Contribution***	***Federal Request***
					$0
		Total(s)	**$0**	**$0**	**$0**

Consultant Travel (if necessary)

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

						$0		$0
					Total	$0	$0	$0

Narrative	

I. Other Costs

Description *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).*	**Computation** *Show the basis for computation*						
	Quantity	***Basis***	***Cost***	***Length of Time***	***Total Cost***	***Non-Federal Contribution***	***Federal Request***
					$0		$0
				Total(s)	**$0**	**$0**	**$0**

Narrative	

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

Budget Summary

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

	Year 1		Year 2 (if needed)		Year 3 (if needed)		Year 4 (if needed)		Year 5 (if needed)		
Budget Category	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	Total(s)
A. Personnel	$0	$0	$858,159	$0	$0	$0	$0	$0	$0	$0	$858,159
B. Fringe Benefits	$0	$0	$256,445	$0	$0	$0	$0	$0	$0	$0	$256,445
C. Travel	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
D. Equipment	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
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)	$902,662	$0	$109,458	$0	$102,483	$0	$0	$0	$0	$0	$1,114,603
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	$902,662	$0	$1,224,062	$0	$102,483	$0	$0	$0	$0	$0	$2,229,207
J. Indirect Costs	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total Project Costs	$902,662	$0	$1,224,062	$0	$102,483	$0	$0	$0	$0	$0	$2,229,207
Does this budget contain conference costs which is defined broadly to include meetings, retreats, seminars, symposia, and training activities? - Y/N										No	