

Budget Detail Worksheet and Narratives-2012 JAG

Personnel

Personnel, fringe and overtime for nineteen (19) Task Force Officers (six (6) of the remaining thirty TFO's are funded through JAG Recovery Act Award and another six (6) TFO's salaries are funded through the High Intensity Drug Trafficking Area (HIDTA) grant. The primary responsibility of Agents and TFO's assigned to each of the five Regional Drug Enforcement Teams, is to investigate drug and violent crimes. **Base salaries for DCI Special Agents are paid from the DCI state general fund for the 29 DCI Agents assigned to the five Regional Drug Enforcement Teams. Vehicles are also provided from the DCI general fund for DCI Special Agents, as well as for TFO's.**

Experience has shown that overtime for TFO's assigned to the Drug Enforcement Teams averages out to be approximately 28 hours per month for each agent and TFO. Additionally, several years ago DCI implemented a salary reimbursement "cap" of \$42,000 per TFO, per year. (Please see attached MOU) Any personnel costs exceeding federal awards will be requested through the State of Wyoming. DCI reimburses 100% of TFO overtime to their respective local agency. Due to the amount of funding available for this award, DCI will be requesting assistance to fund twelve (12) TFO's, instead of the entire twenty (20) TFO's.

Item	Number of Hours Per Month	# of Mo.	Total Hrs	Total
<u># TFO's: Salary</u>				
9 TFO's	173.33	12	2080	\$378,000

(Based on 1 year, at \$42,000.00 annual salary)

Total Base Pay \$378,000

TFO's: Fringe

9 TFO's	173.33	12	2080	\$28,917
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(Based on 1 year at 7.65% per month for 12 TFO's for FICA-Medicare)

Total Fringe \$28,917

Item	Number of Hours Per. Month	# of Mo.	Total Hrs	Total
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TFO's: Overtime

9 TFO's	8.5	12	918	\$36,453
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(Based on 1 year, at \$39.70 per hour of overtime, including fringe)

Total Overtime: 9 TFO's approx. 8.5 hours per month for 12 months \$36,453

Equipment - (Vehicle)

Item	Number	Computation	Total
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Total Equipment \$0

Supplies – Pass Through to Locals as this is the only forensic crime lab in the state

Item	Type	Total
Crime Laboratory Non-Chemical Analysis & Maintenance Supplies & Service	Consumable Supplies	\$155,051

Total Supplies \$155,051

Indirect Costs-

Item	Number	Computation	Total
TOTAL			\$0

PROPOSED PROJECT BUDGET

The proposed grant and project budget of **\$598,421** consists of personnel, fringe, overtime, training and travel, enforcement equipment and supplies and specific contract services. The Wyoming Division of Criminal Investigation will administer the budget and not commingle the funds. The budget summary is as follows:

Budget Category	Cost
Personnel	\$378,000
Fringe	\$28,917
Overtime	\$36,453
Travel	\$0
Equipment	\$0
Supplies	\$155,051
Service Contract(s)	\$0
Indirect Costs	\$0
Total	<u>\$598,421</u>