



## FY 2007 Project Description

Project Number: K8-07-03-01

Agency: NC Governor's Highway Safety Program

Goals/Objectives: Provide salary, benefits and travel funding for one Grants Management Specialist. Provide technical assistance and travel funding to grantees.

Tasks/Description: Grant Management specialist will provide oversight, monitoring and technical assistance to grant recipients and potential customers. Provide funding for travel and training as requested.

PROJECT BUDGET							
Cost Category	Total Amount	Federal		State		Local	
		%	Amount	%	Amount	%	Amount
Personnel	73700	100	73700		\$		\$
Contractual	\$		\$		\$		\$
Commodities	\$10500	100	\$10500		\$		\$
Direct	\$30000	100	\$30000		\$		\$
Indirect	11420	100	11420		\$		\$
<b>Total</b>	<b>125620</b>		<b>125620</b>		<b>\$</b>		<b>\$</b>

PERSONNEL BUDGET DETAIL		
Quantity	Personnel	Amount
1	Grant Management Specialist	55000
	fringes	18700
		\$
<b>Total</b>		<b>73700</b>

INDIRECT COSTS		
Vendor	Description	Amount
	10% Overhead	11420
<b>Total</b>		<b>11420</b>

COMMODITIES BUDGET DETAIL		
Quantity	Commodities Description	Amount
	Supplies and support	\$10500
		\$
<b>Total</b>		<b>\$10500</b>

OTHER DIRECT COSTS BUDGET DETAIL		
Quantity	Description	Amount
	Travel Out-of-State	\$15000
	Travel In-State	\$15000
		\$
<b>Total</b>		<b>\$30000</b>

## FY 2007 Project Description

Project Number: K8-07-03-02

Agency: Forensic Tests for Alcohol Branch, Public Health, DHHS

Goals/Objectives: FTA will assist law enforcement agencies across the state in efforts to remove DWI drivers from the highways by scheduling the BAT Mobile Unit at DWI checkpoints. They will attend local and county highway safety events and public education events at high schools, universities, and colleges to heighten awareness of the dangers of drinking and driving. FTA will also provide expertise to law enforcement agencies concerning procedures for DWI checkpoints.

Tasks/Description: The BAT mobile coordinators plan to schedule DWI checkpoints, training sessions and conduct educational highway safety events to the public. DWI equipment and supplies will be purchased to enhance the BAT program. Law enforcement will be assisted, when necessary, in prosecuting the alcohol impaired driver.

PROJECT BUDGET							
Cost Category	Total Amount	Federal		State		Local	
		%	Amount	%	Amount	%	Amount
Personnel	\$41,696	100	\$41,696				\$
Contractual	\$		\$		\$		\$
Commodities	\$6,728	100	\$6,728		\$		\$
Direct	\$23,800	100	\$23,800		\$		\$
Checkpt Eqpt	\$		\$		\$		\$
Indirect	\$		\$		\$		\$
<b>Total</b>	<b>\$72,224</b>		<b>\$72,224</b>				<b>\$</b>

PERSONNEL BUDGET DETAIL		
Quantity	Personnel	Amount
3	Staff Development Tech II Salary w/ benefits	\$41,696
<b>Total</b>		<b>\$41,696</b>

CONTRACTUAL BUDGET DETAIL		
Vendor	Description	Amount
<b>Total</b>		<b>\$</b>

COMMODITIES BUDGET DETAIL		
Quantity	Commodities Description	Amount
	Promotional Material	\$2,228
	Printing Highway Safety/ DWI Checkpoint Material	\$2,000
	Glow Sticks w/ Lanyard	\$2,500
<b>Total</b>		<b>\$6,728</b>

OTHER DIRECT COSTS BUDGET DETAIL		
Quantity	Description	Amount
1	Laptop	\$1,500
5	Cell Phone	\$4,000
	DWI Safety Equipment	\$1,300
5	In-State/Out-of-State Travel	\$17,000
<b>Total</b>		<b>\$23,800</b>

## FY 2007 Project Description

Project Number: K8-07-03-03

Agency: Forensic Tests for Alcohol Branch, Public Health, DHHS

Goals/Objectives: Maintain ASTD equipment by providing factory service and repairs for statewide law enforcement agencies. Increase the number of impaired drivers detected and apprehended by purchasing ASTDs for law enforcement officers. Continue the support of law enforcement agencies in the enforcement of impaired driving by assisting in the prosecution of the impaired driver.

Tasks/Description: Provide service and repair to ASTDs submitted by law enforcement agencies. Purchase necessary parts and supplies for ASTDs. Provide expertise in the field of breath/blood alcohol/drug testing to law enforcement agencies and state prosecutors as well as distribute forms and mouthpieces to Intoxilyzer Test Sites.

PROJECT BUDGET							
Cost Category	Total Amount	Federal		State		Local	
		%	Amount	%	Amount	%	Amount
Personnel	\$		\$		\$		\$
Contractual	\$		\$		\$		\$
Commodities	\$55,000	100	\$55,000		\$		\$
Direct	\$1,035,000	100	\$1,035,000		\$		\$
Checkpt Eqpt	\$		\$		\$		\$
Indirect	\$		\$		\$		\$
<b>Total</b>	<b>\$1,090,000</b>		<b>\$1,090,000</b>		<b>\$</b>		<b>\$</b>

PERSONNEL BUDGET DETAIL		
Quantity	Personnel	Amount
	<b>Total</b>	<b>\$</b>

CONTRACTUAL BUDGET DETAIL		
Vendor	Description	Amount
	<b>Total</b>	<b>\$</b>

COMMODITIES BUDGET DETAIL		
Quantity	Commodities Description	Amount
	Intoxilyzer Parts	\$10,000
	Intoxilyzer & ASTD Mouthpieces	\$15,000
	ASTD Part	\$30,000
	<b>Total</b>	<b>\$55,000</b>

OTHER DIRECT COSTS BUDGET DETAIL		
Quantity	Description	Amount
138	New Evidential Breath Testing Instrumentation	\$1,035,000
	<b>Total</b>	<b>\$1,035,000</b>

## FY 2007 Project Description

Project Number: K8-07-03-04

Agency: Forensic Tests for Alcohol Branch, Public Health, DHHS

Goals/Objectives: The DRE program will provide specialized training to law enforcement officers to detect and apprehend the drug-impaired driver. The program's goal is to reduce the number of individuals killed and/or injured by impaired drivers by providing the state with additional expertise in drug related DWI cases. The DRE program coordinator will schedule training sessions for law enforcement, prosecutors, and judges that will better explain the science aspects of drinking and driving.

Tasks/Description: FTA will provide training for the DRE instructors and purchase medical supplies for the DRE program. The program coordinator will conduct DRE trainings and required evaluations as well as consult with district attorneys across the state.

PROJECT BUDGET							
Cost Category	Total Amount	Federal		State		Local	
		%	Amount	%	Amount	%	Amount
Personnel	\$50,904	100	\$50,904		\$		\$
Contractual	\$		\$		\$		\$
Commodities	\$45,008	100	\$45,008		\$		\$
Direct	\$81,000	100	\$81,000		\$		\$
Checkpt Eqpt	\$		\$		\$		\$
Indirect	\$		\$		\$		\$
<b>Total</b>	<b>\$176,912</b>		<b>\$176,912</b>		<b>\$</b>		<b>\$</b>

PERSONNEL BUDGET DETAIL		
Quantity	Personnel	Amount
1	DRE Coordinator Salary & Benefits	\$50,904
<b>Total</b>		<b>\$50,904</b>

CONTRACTUAL BUDGET DETAIL		
Vendor	Description	Amount
<b>Total</b>		<b>\$</b>

COMMODITIES BUDGET DETAIL		
Quantity	Commodities Description	Amount
	DRE Shirts/Jackets	\$1,800
	DRE Logo Items for Instructors, Students and LE personnel	\$2,508
	DRE Printed Material	\$6,200
	DRE Training Supplies	\$34,500
<b>Total</b>		<b>\$45,008</b>

OTHER DIRECT COSTS BUDGET DETAIL		
Quantity	Description	Amount
	In-State/Out-of-State Travel	\$63,000
<b>Total</b>		<b>\$63,000</b>

## FY 2007 Project Description

Project Number: K8-07-03-05

Agency: NC Conference of District Attorneys

Goals/Objectives: Increase the level of readiness and proficiency for the effective prosecution of traffic related cases through prosecutor training offered by the NCCDA. Increase the level of understanding and awareness between prosecutors and law enforcement and the community. Encourage District Attorneys continued involvement in traffic related projects. The Traffic Resource Prosecutor will provide technical assistance to prosecutors and law enforcement via training, phone, email, and publications. The TSRP will serve as a liaison with NHTSA, NAPC, GHSP, NCSHP, local law enforcement, community organizations and prosecutors to inform them of the needs, concerns, and activities of the District Attorneys with regards to traffic safety issues.

Tasks/Description: Provide training for law enforcement and prosecutors such as Transition from District to Superior Court, Legal Update, Lethal Weapon Vehicular Homicide and Cops in Court. The TSRP will provide regional DWI trainings. Attend NAPC, DRE Conference, Lifesavers and maintain For the Record Newsletter.

PROJECT BUDGET							
Cost Category	Total Amount	Federal		State		Local	
		%	Amount	%	Amount	%	Amount
Personnel	\$129,372	100	\$129,372				\$
Contractual	\$8,000	100	\$8,000		\$		\$
Commodities	\$14,000	100	\$14,000		\$		\$
Direct	\$104,744	100	\$104,744		\$		\$
Checkpt Eqpt	\$		\$		\$		\$
Indirect	\$		\$		\$		\$
<b>Total</b>	<b>\$256,116</b>		<b>\$256,116</b>				<b>\$</b>
PERSONNEL BUDGET DETAIL							
Quantity	Personnel						Amount
1	Traffic Safety Resource Prosecutor (Salary)						\$72,421
1	Traffic Safety Paralegal I (Salary)						\$32,744
	Total Benefits						\$24,207
<b>Total</b>							<b>\$129,372</b>
CONTRACTUAL BUDGET DETAIL							
Vendor	Description						Amount
	Hotel Meeting Costs						\$3,000
	Honorariums for Speakers for various training programs						\$5,000
<b>Total</b>							<b>\$8,000</b>
COMMODITIES BUDGET DETAIL							
Quantity	Commodities Description						Amount
	Promotional Items						\$3,500
	Training Supplies						\$10,000
	Business Cards						\$500
<b>Total</b>							<b>\$14,000</b>
OTHER DIRECT COSTS BUDGET DETAIL							
Quantity	Description						Amount
2	Video Cameras						\$3,000
	Mounted LCD Projector (50% cost shared)						\$1,250
1	Cell Phone (Monthly Charges)						\$2,500
	In-State/Out-of-State Travel						\$89,994
	Newsletter						\$4,000
	Course Registration Brochures						\$4,000
<b>Total</b>							<b>\$104,744</b>

## FY 2007 Project Description

Project Number: K8-07-03-06

Agency: SADD

Goals/Objectives: To train students and adult advisors in drunk/drugged driving prevention.

Tasks/Description: To conduct annual SADD conference where attendees participate in prevention training, leadership workshops and assemblies about attitude toward underage drinking and drug prevention..

PROJECT BUDGET							
Cost Category	Total Amount	Federal		State		Local	
		%	Amount	%	Amount	%	Amount
Personnel	\$		\$		\$		\$
Contractual	\$		\$		\$		\$
Commodities	\$		\$		\$		\$
Direct	\$12,000	100	\$12,000		\$		\$
Indirect	\$		\$		\$		\$
<b>Total</b>	<b>\$12,000</b>		<b>\$12,000</b>		<b>\$</b>		<b>\$</b>

PERSONNEL BUDGET DETAIL			
Quantity	Personnel		Amount
		<b>Total</b>	\$0

CONTRACTUAL BUDGET DETAIL		
Vendor	Description	Amount
		\$
	<b>Total</b>	\$0

COMMODITIES BUDGET DETAIL		
Quantity	Commodities Description	Amount
		\$
		\$
	<b>Total</b>	\$0

OTHER DIRECT COSTS BUDGET DETAIL		
Quantity	Description	Amount
	Travel In-state	\$12,000
		\$
		\$
		\$
	<b>Total</b>	<b>\$12,000</b>

## FY 2007 Project Description

Project Number: K8-07-03-07  
 Agency: AOC-Pitt County DA

**Goals/Objectives:** To significantly reduce the number of DWIs that are older than one year by continuing a DWI court to hear DWIs, including funding a prosecutor for 3 months and a full-time legal assistant. They will concentrate on collecting evidence, coordinating witnesses and scheduling court time for DWIs that are old or have complex issues such as serious injury or involve wrecks. To increase the number of successful habitual DWI prosecutions by identifying all DWIs and DWI related offenses daily and continuing to read driving histories prior to court in order to identify repeat offenders and those who have attained the habitual status so they may be charged appropriately.

**Tasks/Description:** Coordinate DWI courts. Establish and maintain statistical information on DWI cases tried, the disposition, and sentence in the DWI and traffic courts. Continue record checks on DWI cases prior to court, review by prosecutors of driving histories prior to trial or plea, identifying, charging and prosecuting habitual offenders. Convene meetings to enhance communication, problem-solving, and overall effectiveness of the battle against impaired drivers. Assist in planning checkpoints.

PROJECT BUDGET							
Cost Category	Total Amount	Federal		State		Local	
		%	Amount	%	Amount	%	Amount
Personnel	\$47,431	100	\$47,431				\$
Contractual	\$		\$		\$		\$
Commodities	\$		\$		\$		\$
Direct	\$				\$		\$
Checkpt Eqpt	\$		\$		\$		\$
Indirect	\$		\$		\$		\$
<b>Total</b>	<b>\$47,431</b>		<b>\$47,431</b>				<b>\$</b>

PERSONNEL BUDGET DETAIL		
Quantity	Personnel	Amount
1	Prosecutor (full time for 3 months)	\$8,674
1	Legal Assistant	\$27,844
	Total Benefits	\$10,913
	<b>Total</b>	<b>\$47,431</b>

CONTRACTUAL BUDGET DETAIL		
Vendor	Description	Amount
	<b>Total</b>	<b>\$</b>

COMMODITIES BUDGET DETAIL		
Quantity	Commodities Description	Amount
	<b>Total</b>	<b>\$</b>

OTHER DIRECT COSTS BUDGET DETAIL		
Quantity	Description	Amount
	<b>Total</b>	

## FY 2007 Project Description

Project Number: K8-07-03-08  
 Agency: 20<sup>th</sup> District Attorney Office

Goals/Objectives: District 20-A will hire an Assistant District Attorney to be a traffic law specialist dedicated to traffic offense prosecution. The district will also develop a training program for assistant district attorneys in prosecuting traffic offenses as well as work with local law enforcement agencies to provide updates on changes in the law. They will also identify all pending misdemeanor death cases by tracking a system to monitor the cases as they progress through district court.

Tasks/Description: 20-A will hire an assistant district attorney as the traffic law specialist. The ADA will open files on new misdemeanor death by motor vehicle cases, update the files on existing death by motor vehicle cases. The ADA will continue to prosecute as many traffic-related sessions in the district court and will also review all implied consent cases that are more than 180 days old to plan to get the older cases disposed.

PROJECT BUDGET							
Cost Category	Total Amount	Federal		State		Local	
		%	Amount	%	Amount	%	Amount
Personnel	\$56,333	100	\$56,333		\$		\$
Contractual	\$		\$		\$		\$
Commodities	\$		\$		\$		\$
Direct	\$5,003	100	\$5,003		\$		\$
Indirect	\$		\$		\$		\$
<b>Total</b>	<b>\$61,336</b>		<b>\$61,336</b>		<b>\$</b>		<b>\$</b>

PERSONNEL BUDGET DETAIL		
Quantity	Personnel	Amount
1	Assistant District Attorney w/ Benefits	\$56,333
		\$
		\$
<b>Total</b>		<b>\$56,333</b>

CONTRACTUAL BUDGET DETAIL		
Vendor	Description	Amount
		\$
<b>Total</b>		<b>\$0</b>

COMMODITIES BUDGET DETAIL		
Quantity	Commodities Description	Amount
		\$
		\$
<b>Total</b>		<b>\$0</b>

OTHER DIRECT COSTS BUDGET DETAIL		
Quantity	Description	Amount
1	Travel In-state	\$5,003
<b>Total</b>		<b>\$5,003</b>

## FY 2007 Project Description

Project Number: K8-07-03-10  
 Agency: DA Office-24<sup>th</sup> District

Goals/Objectives: The 24<sup>th</sup> District will establish a DWI Court in Watauga County, with a special DWI Prosecutor. The ADA will expedite the disposition of DWI cases to reduce the number of pending DWI cases and reduce the average age of pending cases by 40% within 1 year. Priority will be given to those DWI cases that have received five or more continuances.

Tasks/Description: District 24 will prosecute DWI and related cases in District Court, meet with defense attorneys to facilitate case disposition and expedite time in the courtroom. The ADA will meet with officers in regard to DWI cases to assist with trial preparation. The prosecutor will follow appealed cases to Superior Court.

PROJECT BUDGET							
Cost Category	Total Amount	Federal		State		Local	
		%	Amount	%	Amount	%	Amount
Personnel	\$62,368	100	\$62,368				\$
Contractual					\$		\$
Commodities					\$		\$
Direct	\$7,268	100	\$7,268		\$		\$
Checkpt Eqpt	\$		\$		\$		\$
Indirect	\$		\$		\$		\$
<b>Total</b>	<b>\$69,636</b>		<b>\$69,636</b>				<b>\$</b>

PERSONNEL BUDGET DETAIL		
Quantity	Personnel	Amount
1	Full time ADA w/ benefits	\$62,368
		\$
		\$
<b>Total</b>		<b>\$62,368</b>

CONTRACTUAL BUDGET DETAIL		
Vendor	Description	Amount
<b>Total</b>		

COMMODITIES BUDGET DETAIL		
Quantity	Commodities Description	Amount
<b>Total</b>		

OTHER DIRECT COSTS BUDGET DETAIL		
Quantity	Description	Amount
1	Laptop, warranty software	\$2,074
1	Laser Printer	\$665
	In-state Travel	\$4,529
<b>Total</b>		<b>\$7,268</b>

## FY 2007 Project Description

Project Number: K8-07-03-11

Agency: AOC-DA Office-28<sup>th</sup> District

Goals/Objectives: The 28<sup>th</sup> district plans to arrest and prosecute 50% of DWI absconders from the past three years by hiring a full-time DWI legal assistant to coordinate the PILOT DWI Strike Force and identify each absconder. The DWI legal assistant will coordinate DWI Round-Ups and prosecution of all apprehended absconders. The District Attorney's office also plans to reduce future absconders from 13% to less than 10% and serve as a PILOT DWI Strike Force for the State of North Carolina. The Strike Force will identify all DWI's at arrest with fingerprints/photos, prepare a DWI Strike Force Manual and engage in the media, if appropriate, to publicize DWI round-ups to promote public awareness.

Tasks/Description: District 28 will hire a full-time Legal Assistant to prepare and gather data of all the DWI absconders for the past 3 years. This will be a continuous task throughout the year. The Strike Force Team will be organized with Law Enforcement. Round-ups will be scheduled and absconder information will be delivered to the Strike Force Team. DWI Strike Force investigations, arrests and convictions will be compiled into a database.

PROJECT BUDGET							
Cost Category	Total Amount	Federal		State		Local	
		%	Amount	%	Amount	%	Amount
Personnel	\$39,268	100	\$39,268				\$
Contractual					\$		\$
Commodities					\$		\$
Direct	\$670	100	\$670		\$		\$
Checkpt Eqpt	\$		\$		\$		\$
Indirect	\$		\$		\$		\$
<b>Total</b>	<b>\$39,938</b>		<b>\$39,938</b>				<b>\$</b>

PERSONNEL BUDGET DETAIL		
Quantity	Personnel	Amount
1	Legal Assistant w/ benefits	\$39,268
<b>Total</b>		<b>\$39,268</b>

CONTRACTUAL BUDGET DETAIL		
Vendor	Description	Amount
<b>Total</b>		

COMMODITIES BUDGET DETAIL		
Quantity	Commodities Description	Amount
<b>Total</b>		

OTHER DIRECT COSTS BUDGET DETAIL		
Quantity	Description	Amount
	In-state Travel	\$670
<b>Total</b>		<b>\$670</b>

## FY 2007 Project Description

Project Number: K8-07-03-12  
 Agency: AOC-DA Office-5th District

Goals/Objectives: The 5th District will plan to shorten the average age of pending cases from 424 days to less than 365 days by giving DWI cases a higher level of scrutiny and take impaired drivers off the road. A dedicated prosecutor will be hired to screen/prosecute DWI cases and related traffic offenses. The prosecutor will work closely with law enforcement to ensure a coordinated effort in bringing the DWI cases successfully to trial.

Tasks/Description: District 24 will hire a DWI prosecutor to aggressively address the cases on the calendar that have been continued for more than 60 days beyond their first court date. The prosecutor will print and distribute informational materials to local law enforcement and civilians to ensure that they are aware of the program, to inform them of the statistics involved in evaluating what the program is doing and how it has changed the way DWI's have been handled previously. Team training will also be provided to local law enforcement to ensure the most efficient handling of DWI cases. A presentation of the statistics reflected by the prosecution and calendaring of DWI cases during the time frame of the contract in comparison with prior statistics will be delivered to NC officials.

PROJECT BUDGET							
Cost Category	Total Amount	Federal		State		Local	
		%	Amount	%	Amount	%	Amount
Personnel	\$60,000	100	\$60,000				\$
Contractual					\$		\$
Commodities	\$1,000		\$1,000		\$		\$
Direct	\$3,783	100	\$3,783		\$		\$
Checkpt Eqpt	\$		\$		\$		\$
Indirect	\$		\$		\$		\$
<b>Total</b>	<b>\$64,783</b>		<b>\$64,783</b>				<b>\$</b>

PERSONNEL BUDGET DETAIL		
Quantity	Personnel	Amount
1	ADA w/ benefits	\$60,000
	<b>Total</b>	<b>\$60,000</b>

CONTRACTUAL BUDGET DETAIL		
Vendor	Description	Amount
	<b>Total</b>	

COMMODITIES BUDGET DETAIL		
Quantity	Commodities Description	Amount
	Printing Informational Materials	\$1,000
	<b>Total</b>	

OTHER DIRECT COSTS BUDGET DETAIL		
Quantity	Description	Amount
1	Laptop, printer, software	\$2,413
	In-state Travel	\$1,370
	<b>Total</b>	<b>\$3,783</b>

## FY 2007 Project Description

Project Number: K8-07-03-13

Agency: Oakboro Police Department

Goals/Objectives: Oakboro Police Department is committed to the implementation of a two-man unit with the sole purpose of strict enforcement of speeding and DWI issue. The agency will focus on reducing the number of crashes, alcohol related crashes, and fatalities through proper and effective traffic safety initiatives by 10%.

Tasks/Description: The Oakboro Police Department traffic unit will conduct high visibility enforcement to the citizens of Oakboro. The agency will actively participate in one DWI checkpoint during each quarter, participate in the GHSP Booze It & Loose It campaigns and implement at least three safety belt checkpoints per quarter. CML

PROJECT BUDGET							
Cost Category	Total Amount	Federal		State		Local	
		%	Amount	%	Amount	%	Amount
Personnel							
Contractual	\$		\$		\$		\$
Commodities							
Direct	\$10,753	50	\$5,376		\$	50	\$5,376
Checkpt Eqpt	\$		\$		\$		\$
Indirect	\$		\$		\$		\$
<b>Total</b>	<b>\$10,753</b>		<b>\$5,376</b>		<b>\$</b>		<b>\$5,376</b>

OTHER DIRECT COSTS BUDGET DETAIL		
Quantity	Description	Amount
2	In car cameras @\$5,376.50 ea.	\$10,753
	<b>Total</b>	<b>\$10,753</b>

## FY 2007 Project Description

Project Number: K8-07-03-14

Agency: Highlands Police Department

Goals/Objectives: To target impaired driving through Town of Highlands by using increased enforcement; and purchasing signs, cones, lighting, etc. to conduct DWI checkpoints on quarterly intervals.

Tasks/Description: Conduct one Seatbelt checkpoint a month and one DWI checkpoint per quarter.

PROJECT BUDGET							
Cost Category	Total Amount	Federal		State		Local	
		%	Amount	%	Amount	%	Amount
Personnel	\$		\$		\$		\$
Contractual	\$		\$		\$		\$
Commodities	\$		\$		\$		\$
Direct	\$		\$		\$		\$
Checkpt Eqpt	\$10750	100	\$10750		\$		\$
Indirect	\$		\$		\$		\$
<b>Total</b>	<b>\$10750</b>		<b>\$10750</b>		<b>\$</b>		<b>\$</b>

PERSONNEL BUDGET DETAIL		
Quantity	Personnel	Amount
	Total	\$

CONTRACTUAL BUDGET DETAIL		
Vendor	Description	Amount
	Total	\$

COMMODITIES BUDGET DETAIL		
Quantity	Commodities Description	Amount
	Total	\$

OTHER DIRECT COSTS BUDGET DETAIL		
Quantity	Description	Amount
	Total	\$

CHECKPOINT EQUIPMENT BUDGET DETAIL		
Quantity	Description	Amount
1	Generator with Lights	\$2900
1	Trailer - Checkpoint	\$3000
2	Road Signs with Stands	\$2000
2	Extension cords	\$100
12	Reflective Raincoats	1100
30	Traffic cones	450
12	Flashlights	1200
	Total	\$10750

INDIRECT COSTS BUDGET DETAIL		
Vendor	Description	Amount
	Total	\$

## FY 2007 Project Description

Project Number: K8-07-03-15

Agency: GHSP / North Carolina Highway Safety Exposition

Goals/Objectives: The mission of the Expo is to educate the public about a wide range of highway safety issues. It is a tool for law enforcement, health and medical professionals, and volunteer organizations involved with highway safety issues. It also helps to promote programs of the Governor's Highway Safety Program including the occupant protection program "Click It or Ticket" and the anti-impaired driving initiative "Booze It & Lose It".

Tasks/Description: Continue to develop schedules for exhibiting the Expo. Determine number of exhibits as well as type, i.e., fairs and festivals compared to high schools. Determine law enforcement involvement compared to health departments, etc. Exhibit at the Mountain State Fair (10 days) and the North Carolina State Fair (10 days) with 10-agency exhibit called "Safety City". These two "Safety City" exhibits will reach over one million people each year with highway safety issues.

PROJECT BUDGET							
Cost Category	Total Amount	Federal		State		Local	
		%	Amount	%	Amount	%	Amount
Personnel	53600	100	53600		\$		\$
Contractual	12000	100	12000		\$		\$
Commodities	30000	100	30000				\$
Direct	262000	100	262000		\$		\$
Indirect	35760	100	35760		\$		\$
<b>Total</b>	<b>393360</b>		<b>393360</b>		<b>\$</b>		<b>\$</b>
PERSONNEL BUDGET DETAIL							
Quantity	Personnel						Amount
2	part-time drivers						40000
	Fringe						13600
<b>Total</b>							<b>53600</b>
CONTRACTUAL BUDGET DETAIL							
Vendor	Description						Amount
	"Touch & Go" license, software, eq. Replacement, etc. to Safety Gallery						2000
	NC Mountain State Fair						3000
	NC State Fair						7000
<b>Total</b>							<b>12000</b>
COMMODITIES BUDGET DETAIL							
Quantity	Commodities Description						Amount
	Printing Materials & Supplies						10000
	Decals for trailers & trucks						20000
<b>Total</b>							<b>30000</b>
OTHER DIRECT COSTS BUDGET DETAIL							
Quantity	Description						Amount
2	Crash trailers						100000
2	Two ton tow trucks						140000
	In-State Travel						20000
	Out of State Travel						2000
<b>Total</b>							<b>262000</b>
INDIRECT COSTS BUDGET DETAIL							
Quantity	Description						Amount
1	10% of Total						35760
<b>Total</b>							<b>35760</b>

## FY 2007 Project Description

Project Number: K8-07-03-16

Agency: Moore County Sheriff's Office

Goals/Objectives: Moore County Sheriff's Office is committed to addressing traffic safety issues via enforcement and education to the citizens in the surrounding area of Moore County. Traffic personnel will focus on reducing the number of serious injuries and fatalities related to driving while impaired and speeding by conducting traffic checkpoints.

Tasks/Description: The Moore County Sheriff's Office will coordinate and conduct traffic checkpoints and respond to traffic crashes. The agency will actively participate in one DWI checkpoint during each quarter, participate in the GHSP Booze It & Lose It campaigns and implement at least three safety belt checkpoints per quarter. CML

PROJECT BUDGET							
Cost Category	Total Amount	Federal		State		Local	
		%	Amount	%	Amount	%	Amount
Personnel	\$		\$		\$		\$
Contractual	\$		\$		\$		\$
Commodities	\$		\$		\$		\$
Direct	\$		\$		\$		\$
Checkpt Eqpt	\$3,200	100	\$3,200		\$		
Indirect	\$		\$		\$		\$
<b>Total</b>	<b>\$3,200</b>		<b>\$3,200</b>		<b>\$</b>		<b>\$</b>

PERSONNEL BUDGET DETAIL		
Quantity	Personnel	Amount
		\$
	<b>Total</b>	\$

CONTRACTUAL BUDGET DETAIL		
Vendor	Description	Amount
		\$
	<b>Total</b>	\$

COMMODITIES BUDGET DETAIL		
Quantity	Commodities Description	Amount
		\$
	<b>Total</b>	\$

OTHER DIRECT COSTS BUDGET DETAIL		
Quantity	Description	Amount
		\$
	<b>Total</b>	\$

CHECKPOINT EQUIPMENT BUDGET DETAIL		
Quantity	Description	Amount
1	Roadside digital video system	\$1,000
2	Sets of sign/stands	\$1,900
15	Traffic safety vests @20.00 ea	\$300
	<b>Total</b>	<b>\$3,200</b>

## FY 2007 Project Description

Project Number: K8-07-03-17  
 Agency: Mecklenburg County ABC

Goals/Objectives: Mecklenburg County ABC is committed to implementing personnel as part of a DWI traffic unit with the sole purpose of strict enforcement and education for DWI issues. The agency will focus on reducing the number of crashes, alcohol related crashes, and fatalities through proper and effective traffic safety initiatives by 10%.

Tasks/Description: The Mecklenburg County ABC will implement a traffic unit to conduct high visibility enforcement and education to the citizens of Mecklenburg County. The department will coordinate and implement educational programs to drivers in the community. The agency will actively participate in one DWI checkpoint during each quarter, participate in the GHSP Booze It & Loose It campaigns and implement at least three safety belt checkpoints per quarter. CML

PROJECT BUDGET							
Cost Category	Total Amount	Federal		State		Local	
		%	Amount	%	Amount	%	Amount
Personnel (SM)	\$40,000				\$	100 (Soft Match)	\$40,000
Contractual	\$		\$		\$		\$
Commodities	\$		\$		\$		\$
Direct	\$30,000	75	\$22,500		\$	25	\$7,500
Direct	\$14,000	50	\$7,000		\$	50	\$7,000
Checkpt Eqpt	\$		\$		\$		\$
Indirect	\$		\$		\$		\$
<b>Total</b>	<b>\$84,000</b>		<b>\$29,500</b>		<b>\$</b>		<b>\$54,500</b>

PERSONNEL BUDGET DETAIL		
Quantity	Personnel	Amount
1	ABC Officer (Soft match)	\$40,000
<b>Total</b>		<b>\$40,000</b>

COMMODITIES BUDGET DETAIL		
Quantity	Commodities Description	Amount
<b>Total</b>		<b>\$</b>

OTHER DIRECT COSTS BUDGET DETAIL		
Quantity	Description	Amount
1	Vehicle	\$30,000
1	Mobile Data Computer	\$8,000
1	In car camera	\$6,000
<b>Total</b>		<b>\$44,000</b>

CHECKPOINT EQUIPMENT BUDGET DETAIL		
Quantity	Description	Amount

INDIRECT COSTS BUDGET DETAIL		
Vendor	Description	Amount
<b>Total</b>		<b>\$</b>

## FY 2007 Project Description

Project Number: K8-07-03-18

Agency: Jonesville Police Department

Goals/Objectives: Jonesville Police Department is committed to the implementation of a traffic unit with the sole purpose of strict enforcement of speeding and DWI issues. The agency will focus on reducing the number of crashes, alcohol related crashes, and fatalities through proper and effective traffic safety initiatives by 10%.

Tasks/Description: The Jonesville Police Department traffic unit will conduct high visibility enforcement to the citizens of Jonesville. The agency will actively participate in one DWI checkpoint during each quarter, participate in the GHSP Booze It & Loose It campaigns and implement at least three safety belt checkpoints per quarter. CML

PROJECT BUDGET							
Cost Category	Total Amount	Federal		State		Local	
		%	Amount	%	Amount	%	Amount
Personnel							
Contractual	\$		\$		\$		\$
Commodities							
Direct	\$12,000	50	\$6,000		\$	50	\$6,000
Checkpt Eqpt	\$		\$		\$		\$
Indirect	\$		\$		\$		\$
<b>Total</b>	<b>\$12,000</b>		<b>\$6,000</b>		<b>\$</b>		<b>\$6,000</b>

OTHER DIRECT COSTS BUDGET DETAIL		
Quantity	Description	Amount
2	In car cameras @ \$6,000 ea.	\$12,000
<b>Total</b>		<b>\$12,000</b>

## FY 2007 Project Description

Project Number: K8-07-03-19

Agency: Currituck County Sheriff's Office

Goals/Objectives: Increase the number of DWI convictions. The cameras will be placed with deputies that have high traffic related charges. This will strengthen their cases, particularly DWI cases in court which have a high dismissal or reduced charges due to weak cases and lack of evidence.

Tasks/Description: They will conduct at least one seatbelt checkpoint a month and at least one DWI checkpoint a quarter. They will participate in "Booze It and Lose It" and "Click it or Ticket" campaigns and any other campaigns required by the GHSP. JS

PROJECT BUDGET							
Cost Category	Total Amount	Federal		State		Local	
		%	Amount	%	Amount	%	Amount
Personnel	\$		\$		\$		\$
Contractual	\$		\$		\$		\$
Commodities	\$				\$		
Direct			\$		\$		
Indirect	\$30000	50	\$15000		\$	50	\$15000
<b>Total</b>	<b>\$30000</b>		<b>\$15000</b>		<b>\$</b>		<b>\$15000</b>

PERSONNEL BUDGET DETAIL			
Quantity	Personnel		Amount
		Total	\$

CONTRACTUAL BUDGET DETAIL		
Vendor	Description	Amount
		\$
	Total	\$

COMMODITIES BUDGET DETAIL		
Quantity	Commodities Description	Amount
	Total	

OTHER DIRECT COSTS BUDGET DETAIL		
Quantity	Description	Amount
5	In-Car Camera systems	\$30000
	Total	\$30000

## FY 2007 Project Description

Project Number: K8-07-03-20

Agency: Lexington Police Department

Goals/Objectives: Lexington Police Department is committed to addressing traffic safety issues via enforcement and education to the citizens of Lexington and those in the surrounding area of Davie County. Traffic personnel will focus on reducing the number of serious injuries and fatalities related to driving while impaired and speeding by conducting traffic checkpoints.

Tasks/Description: The Lexington Police Department will coordinate and conduct traffic checkpoints and respond to traffic crashes where the trailer enclosing cones, generator, light trailer, traffic vests and signs will be utilized. The agency will actively participate in one DWI checkpoint during each quarter, participate in the GHSP Booze It & Lose It campaigns and implement at least three safety belt checkpoints per quarter. CML

PROJECT BUDGET							
Cost Category	Total Amount	Federal		State		Local	
		%	Amount	%	Amount	%	Amount
Personnel	\$		\$		\$		\$
Contractual	\$		\$		\$		\$
Commodities	\$		\$		\$		\$
Direct	\$		\$		\$		\$
Checkpt Eqpt	\$22,500	100	\$ 16,875		\$	25	\$5,625
Indirect	\$		\$		\$		\$
<b>Total</b>	<b>\$22,500</b>		<b>\$ 16,875</b>		<b>\$</b>		<b>\$5,625</b>

PERSONNEL BUDGET DETAIL		
Quantity	Personnel	Amount
		\$
	<b>Total</b>	\$

CONTRACTUAL BUDGET DETAIL		
Vendor	Description	Amount
		\$
	<b>Total</b>	\$

COMMODITIES BUDGET DETAIL		
Quantity	Commodities Description	Amount
		\$
	<b>Total</b>	\$

OTHER DIRECT COSTS BUDGET DETAIL		
Quantity	Description	Amount
		\$
	<b>Total</b>	\$

CHECKPOINT EQUIPMENT BUDGET DETAIL		
Quantity	Description	Amount
100	Traffic cones @\$15.00 ea.	\$1,500
2	Radars Units @ \$1,750 ea.	\$3,500
2	Mobile Digital Cameras @ \$6,000 ea.	\$12,000
1	Golf Cart	\$4,000
1 box	Fatal Vision Goggles	\$1,500
	<b>Total</b>	<b>\$22,500</b>

## FY 2007 Project Description

Project Number: K8-07-03-21

Agency: New Hanover County Sheriff's Office

Goals/Objectives: To increase traffic enforcement stops being videoed for evidence by 15% in 2007..  
To reduce traffic crashes caused by contributing factors of aggressive driving by 10% in 2007.

Tasks/Description: Conduct one Seatbelt checkpoint a month and one DWI checkpoint per quarter.

PROJECT BUDGET							
Cost Category	Total Amount	Federal		State		Local	
		%	Amount	%	Amount	%	Amount
Personnel	\$		\$		\$		\$
Contractual	\$		\$		\$		\$
Commodities	\$		\$		\$		\$
Direct	\$33000	50	\$16500		\$	50	\$16500
Checkpt Eqpt	\$		\$		\$		\$
Indirect	\$		\$		\$		\$
<b>Total</b>	<b>\$33000</b>		<b>\$16500</b>		<b>\$</b>		<b>\$16500</b>

PERSONNEL BUDGET DETAIL		
Quantity	Personnel	Amount
		\$
	<b>Total</b>	\$

CONTRACTUAL BUDGET DETAIL		
Vendor	Description	Amount
		\$
	<b>Total</b>	\$

COMMODITIES BUDGET DETAIL		
Quantity	Commodities Description	Amount
		\$
		\$
	<b>Total</b>	\$

OTHER DIRECT COSTS BUDGET DETAIL		
Quantity	Description	Amount
6	In - Car Video Systems	\$33000
	<b>Total</b>	\$33000

CHECKPOINT EQUIPMENT BUDGET DETAIL		
Quantity	Description	Amount
		\$
	<b>Total</b>	\$

INDIRECT COSTS BUDGET DETAIL		
Vendor	Description	Amount
		\$
	<b>Total</b>	\$

## FY 2007 Project Description

Project Number: K8-07-03-22  
 Agency: Goldsboro PD

Goals/Objectives: To conduct more and better seatbelt and DWI checkpoints

Tasks/Description: These items will make their checkpoint equipment more complete and enable them to continue with checkpoints under adverse conditions. Conduct a minimum of one seatbelt checkpoint per month and one DWI checkpoint per quarter.

PROJECT BUDGET							
Cost Category	Total Amount	Federal		State		Local	
		%	Amount	%	Amount	%	Amount
Personnel	\$		\$		\$		\$
Contractual	\$		\$		\$		\$
Commodities	\$		\$		\$		\$
Direct	\$		\$		\$		\$
Checkpt Eqpt	\$1199	100	1199		\$		\$
Indirect	\$		\$		\$		\$
<b>Total</b>	<b>1199</b>		<b>1199</b>		<b>\$</b>		<b>\$</b>

PERSONNEL BUDGET DETAIL		
Quantity	Personnel	Amount
		\$
	<b>Total</b>	\$

CONTRACTUAL BUDGET DETAIL		
Vendor	Description	Amount
		\$
	<b>Total</b>	\$

COMMODITIES BUDGET DETAIL		
Quantity	Commodities Description	Amount
		\$
	<b>Total</b>	\$

OTHER DIRECT COSTS BUDGET DETAIL		
Quantity	Description	Amount
		\$
	<b>Total</b>	\$

CHECKPOINT EQUIPMENT BUDGET DETAIL		
Quantity	Description	Amount
5	Flashlights with charger units	578
5	Rain jackets	621
	<b>Total</b>	<b>1199</b>

INDIRECT COSTS BUDGET DETAIL		
Vendor	Description	Amount
		\$
	<b>Total</b>	\$

## FY 2007 Project Description

Project Number: K8-07-03-24

Agency: Matthews Police Department

Goals/Objectives: Matthews Police Department is committed to addressing traffic safety issues via enforcement and education to the citizens of Matthews and those in the surrounding area of Matthews. Traffic personnel will focus on reducing the number of serious injuries and fatalities related to driving while impaired and speeding by conducting traffic checkpoints.

Tasks/Description: The Matthews Police Department will coordinate and conduct traffic checkpoints and respond to traffic crashes where the trailer enclosing cones, generator, light trailer, traffic vests and signs will be utilized. The agency will actively participate in one DWI checkpoint during each quarter, participate in the GHSP Booze It & Loose It campaigns and implement at least three safety belt checkpoints per quarter. CML

PROJECT BUDGET							
Cost Category	Total Amount	Federal		State		Local	
		%	Amount	%	Amount	%	Amount
Personnel	\$		\$		\$		\$
Contractual	\$		\$		\$		\$
Commodities	\$		\$		\$		\$
Direct	\$		\$		\$		\$
Checkpt Eqpt	\$9,376	100	\$9,376		\$		
Indirect	\$		\$		\$		\$
<b>Total</b>	<b>\$9,376</b>		<b>\$9,376</b>		<b>\$</b>		<b>\$</b>

PERSONNEL BUDGET DETAIL		
Quantity	Personnel	Amount
	Total	\$

CONTRACTUAL BUDGET DETAIL		
Vendor	Description	Amount
	Total	\$

COMMODITIES BUDGET DETAIL		
Quantity	Commodities Description	Amount
	Total	\$

OTHER DIRECT COSTS BUDGET DETAIL		
Quantity	Description	Amount
	Total	\$

CHECKPOINT EQUIPMENT BUDGET DETAIL		
Quantity	Description	Amount
1	Trailer	\$3173
25	Traffic cones @\$15.00 ea	\$375
2	Light towers 1500 watt w/tripod	\$2594
4	Sets of sign/stands	\$1900
1	Generator	\$950
18	Traffic safety vests @18.75 ea	\$375
	<b>Total</b>	<b>\$9,376</b>

## FY 2007 Project Description

Project Number: K8-07-03-26

Agency: FTA-SFST

Goals/Objectives: The FTA will implement NHTSA's Standardized Field Sobriety Testing Instructor and officer "refresher" classes throughout the state. They will implement an SFST Electronic tracking system to track instructors and officers by name, agency and dates of SFST training. FTA will also inform law enforcement agencies and training institutions of current SFST Instructors and Officers.

Tasks/Description: FTA will schedule SFST instructor "refresher" classes throughout the state as well as instructor classes. Throughout the year they will collect SFST instructor information, purchase necessary supplies, print necessary SFST materials and monitor SFST training conducted by SFST instructors.

PROJECT BUDGET							
Cost Category	Total Amount	Federal		State		Local	
		%	Amount	%	Amount	%	Amount
Personnel	\$		\$		\$		\$
Contractual	\$		\$		\$		\$
Commodities	\$19,500	100	\$19,500		\$		\$
Other Direct	\$22,000	100	\$22,000		\$		\$
Indirect	\$		\$		\$		\$
<b>Total</b>	<b>\$41,500</b>		<b>\$41,500</b>		<b>\$</b>		<b>\$</b>

PERSONNEL BUDGET DETAIL		
Quantity	Personnel	Amount
	<b>Total</b>	<b>\$0</b>

CONTRACTUAL BUDGET DETAIL		
Vendor	Description	Amount
	<b>Total</b>	<b>\$0</b>

COMMODITIES BUDGET DETAIL		
Quantity	Commodities Description	Amount
	CD/DVDs: PowerPoint Presentation	\$500
	Printing: SFST Motorcyclist guides, Motorist Guides & Pocket Guides	\$10,000
	Postage: Mailing SFST manuals, notifications, letters, certificates,	\$8,000
	Instructor Misc. Training Material	\$1,000
	<b>Total</b>	<b>\$19,500</b>

OTHER DIRECT COSTS BUDGET DETAIL		
Quantity	Description	Amount
	Travel In-state	\$10,000
	Out of state Travel	\$3,000
	HGN Video Training System	\$9,000
	SFST Law Enforcement Instructors	\$5,000
	<b>Total</b>	<b>\$22,000</b>

## FY 2007 Project Description

Project Number: K8-07-03-28

Agency: Shelby Police Department

Goals/Objectives: Shelby Police Department is committed to addressing traffic safety issues via enforcement and education to the citizens of Shelby and those in the surrounding area of Cleveland County. Traffic personnel will focus on reducing the number of serious injuries and fatalities related to driving while impaired and speeding by conducting traffic checkpoints.

Tasks/Description: The Shelby Police Department will coordinate and conduct traffic checkpoints and respond to traffic crashes where the trailer enclosing cones, generator, light trailer, traffic vests and signs will be utilized. The agency will actively participate in one DWI checkpoint during each quarter, participate in the GHSP Booze It & Loose It campaigns and implement at least three safety belt checkpoints per quarter. CML

PROJECT BUDGET							
Cost Category	Total Amount	Federal		State		Local	
		%	Amount	%	Amount	%	Amount
Personnel	\$		\$		\$		\$
Contractual	\$		\$		\$		\$
Commodities	\$		\$		\$		\$
Direct	\$		\$		\$		\$
Checkpt Eqpt	\$16,900	100	\$16,900		\$		
Indirect	\$		\$		\$		\$
<b>Total</b>	<b>\$16,900</b>		<b>\$16,900</b>		<b>\$</b>		<b>\$</b>

PERSONNEL BUDGET DETAIL		
Quantity	Personnel	Amount
	<b>Total</b>	<b>\$</b>

CONTRACTUAL BUDGET DETAIL		
Vendor	Description	Amount
	<b>Total</b>	<b>\$</b>

COMMODITIES BUDGET DETAIL		
Quantity	Commodities Description	Amount
	<b>Total</b>	<b>\$</b>

OTHER DIRECT COSTS BUDGET DETAIL		
Quantity	Description	Amount
	<b>Total</b>	<b>\$</b>

CHECKPOINT EQUIPMENT BUDGET DETAIL		
Quantity	Description	Amount
1	Trailer	\$5,000
60	Traffic cones @\$15.00 ea	\$900
1	Light tower/generator	\$8,000
2	Sets of sign/stands	\$1,900
6	Rechargeable flashlights	\$600
25	Traffic safety vests @20.00 ea	\$500
	<b>Total</b>	<b>\$16,900</b>

## FY 2006 Project Description

Project Number: K8-07-03-29

Agency: Stanly County Sheriff's Office

Goals/Objectives: Stanly County Sheriff's Office is committed to addressing traffic safety issues via enforcement and education to the citizens of Stanly County. Traffic personnel will focus on reducing the number of serious injuries and fatalities related to driving while impaired and speeding by conducting traffic checkpoints.

Tasks/Description: The Stanly County Sheriff's Office will coordinate and conduct traffic checkpoints and respond to traffic crashes where the self-contained wheeled generator with telescoping high wattage light system will be utilized. The agency will actively participate in one DWI checkpoint during each quarter, participate in the GHSP Booze It & Loose It campaigns and implement at least three safety belt checkpoints per quarter. CML

PROJECT BUDGET							
Cost Category	Total Amount	Federal		State		Local	
		%	Amount	%	Amount	%	Amount
Personnel	\$		\$		\$		\$
Contractual	\$		\$		\$		\$
Commodities	\$		\$		\$		\$
Direct	\$		\$		\$		\$
Checkpt Eqpt	\$7897	100	\$7897		\$		
Indirect	\$		\$		\$		\$
<b>Total</b>	<b>\$7897</b>		<b>\$7897</b>		<b>\$</b>		<b>\$</b>

PERSONNEL BUDGET DETAIL		
Quantity	Personnel	Amount
	Total	\$

CONTRACTUAL BUDGET DETAIL		
Vendor	Description	Amount
	Total	\$

COMMODITIES BUDGET DETAIL		
Quantity	Commodities Description	Amount
	Total	\$

OTHER DIRECT COSTS BUDGET DETAIL		
Quantity	Description	Amount

CHECKPOINT EQUIPMENT BUDGET DETAIL		
Quantity	Description	Amount
1	Light Tower	\$7897
	Total	\$7897

INDIRECT COSTS BUDGET DETAIL		
Vendor	Description	Amount
	Total	\$

## FY 2007 Project Description

Project Number: K8-07-03-30

Agency: Southern Pines Police Department

Goals/Objectives: Southern Pines Police Department is committed to addressing traffic safety issues via enforcement and education to the citizens of Southern Pines and those in the surrounding area of Scotland County. Traffic personnel will focus on reducing the number of serious injuries and fatalities related to driving while impaired and speeding by conducting traffic checkpoints.

Tasks/Description: The Southern Pines Police Department will coordinate and conduct traffic checkpoints and respond to traffic crashes where the trailer enclosing cones, generator, light trailer, traffic vests and signs will be utilized. The agency will actively participate in one DWI checkpoint during each quarter, participate in the GHSP Booze It & Loose It campaigns and implement at least three safety belt checkpoints per quarter. CML

PROJECT BUDGET							
Cost Category	Total Amount	Federal		State		Local	
		%	Amount	%	Amount	%	Amount
Personnel	\$		\$		\$		\$
Contractual	\$		\$		\$		\$
Commodities	\$		\$		\$		\$
Direct	\$		\$		\$		\$
Checkpt Eqpt	\$18,400	100	\$18,400		\$		
Indirect	\$		\$		\$		\$
<b>Total</b>	<b>\$18,400</b>		<b>\$18,400</b>		<b>\$</b>		<b>\$</b>

PERSONNEL BUDGET DETAIL		
Quantity	Personnel	Amount
	Total	\$

CONTRACTUAL BUDGET DETAIL		
Vendor	Description	Amount
	Total	\$

COMMODITIES BUDGET DETAIL		
Quantity	Commodities Description	Amount
	Total	\$

OTHER DIRECT COSTS BUDGET DETAIL		
Quantity	Description	Amount
	Total	\$

CHECKPOINT EQUIPMENT BUDGET DETAIL		
Quantity	Description	Amount
1	Trailer	\$5000
200	Traffic cones @\$15.00 ea	\$3000
1	Light tower and Generator	\$8000
2	Sets of sign/stands	\$2000
20	Traffic safety vests @20.00 ea	\$400
	<b>Total</b>	<b>\$18,400</b>

Program Area Cost Summary										
PA Title: Section 410 Supplemental (20.601)										
PA Number: K8-07-03										
Objective(s): To reduce the incidence of driving while impaired through a combination of education, training, and enforcement.										
Program Area Code	FY 2007 Projects	410 Total	410 to Local	State Share	Local-Other Share	Total Project Cost	Current FY	FY +1	FY +2	
K8	1. K8 Tech Support	\$ 125.6	\$ -	\$ -	\$ -	\$ 125.6	*****	*****	*****	
K8	2. DHHS ETA BAT Mobiles	72.2	72.2	-	-	72.2	*****	*****	*****	
K8	3. DHHS ETA Intox	1,090.0	1,090.0	-	-	1,090.0	*****	*****	*****	
K8	4. DHHS ETA DRE Pgm	176.9	176.9	-	-	176.9	*****	*****	*****	
K8	5. NC CDA Training	256.1	50.0	-	-	256.1	*****	*****	*****	
K8	6. SADD Conference	12.0	10.0	-	-	12.0	*****	*****	*****	
K8	7. Pitt County Dist Atty	47.4	47.4	-	-	47.4	*****	*****	*****	
K8	8. Stanly County DA	61.3	61.3	-	-	61.3	*****	*****	*****	
K8	9. Vacant	-	-	-	-	-	*****	*****	*****	
K8	10. Yancey County DA	69.6	69.6	-	-	69.6	*****	*****	*****	
K8	11. Buncombe County DA	39.9	39.9	-	-	39.9	*****	*****	*****	
K8	12. New Hanover Co DA	64.8	64.8	-	-	64.8	*****	*****	*****	
K8	13. Oakboro	5.4	5.4	-	-	5.4	*****	*****	*****	
K8	14. Highlands	10.8	10.8	-	-	10.8	*****	*****	*****	
K8	15. GHSP DWI Displays	393.4	393.4	-	-	393.4	*****	*****	*****	
K8	16. Moore County	3.2	3.2	-	-	3.2	*****	*****	*****	
K8	17. Meck County ABC	29.5	29.5	-	-	29.5	*****	*****	*****	
K8	18. Jonesville	6.0	6.0	-	-	6.0	*****	*****	*****	
K8	19. Currituck County	15.0	15.0	-	-	15.0	*****	*****	*****	
K8	20. Lexington	16.9	16.9	-	-	16.9	*****	*****	*****	
K8	21. New Hanover County	16.5	16.5	-	-	16.5	*****	*****	*****	
K8	22. Goldsboro	1.2	1.2	-	-	1.2	*****	*****	*****	
K8	23. NC SBI	300.0	-	-	-	300.0	*****	*****	*****	
K8	24. Matthews	9.4	9.4	-	-	9.4	*****	*****	*****	
K8	25. Vacant	-	-	-	-	-	*****	*****	*****	
K8	26. DHHS ETA SRST	41.5	41.5	-	-	41.5	*****	*****	*****	
K8	27. Vacant	-	-	-	-	-	*****	*****	*****	
K8	28. Shelby	16.9	16.9	-	-	16.9	*****	*****	*****	
K8	29. Stanly County	7.9	7.9	-	-	7.9	*****	*****	*****	
K8	30. Southern Pines	18.4	18.4	-	-	18.4	*****	*****	*****	
K8	29. Intox Pgm St Match	-	-	1,200.0	-	1,200.0	*****	*****	*****	
K8	30. SHP State Match	-	-	600.0	-	600.0	*****	*****	*****	
	<b>Totals</b>	<b>\$2,907.8</b>	<b>\$2,274.1</b>	<b>\$1,800.0</b>	<b>\$ 103.0</b>	<b>\$ 4,810.8</b>				