

| | | Requested | | | |
|----------------|---|--------------|-----------------|---------------|---------------------|
| Dept. Priority | Department & Project | # of Units | Will Take Fewer | Cost Per Unit | Total Cost |
| | Regional Forensic Science Center-Crime Laboratory-Infrastructure Maintenance and Enhancement | | | | |
| 1 | Gas Chromatograph with an Infrared Spectrometer (GC/FTIR) detector. | 1 | N/A | \$125,000.00 | \$125,000.00 |
| 2 | Weighing Balances | 3 | Yes | \$3,000.00 | \$9,000.00 |
| 3 | Replacement DI Water System for Tox/Drug ID | 1 | N/A | \$6,000.00 | \$6,000.00 |
| 4 | Workstation Computers | 4 | Yes | \$1,500.00 | \$6,000.00 |
| | | Total | | | \$146,000.00 |
| | District Attorney - Laptops and Associated Software | | | | |
| 1 | Dell Latitude E6520 | 2 | Yes | \$1,374.75 | \$2,749.50 |
| 1 | Office 2010 Standard Suite | 2 | Yes | \$242.00 | \$484.00 |
| 1 | SMS | 2 | Yes | \$27.00 | \$54.00 |
| | | Total | | | \$3,287.50 |
| | District Attorney - Educational Materials, Varying Ages from 6 years of age through Adult | | | | |
| 2 | LCD Projector for Courtroom Presentations | 1 | Yes | \$649.99 | \$649.99 |
| | | Total | | | \$649.99 |
| | Corrections - Adult Intensive Supervision Program (AISP)-Funding for Client Services | | | | |
| 1 | Drug Testing | 1 | Yes | \$40,000.00 | \$40,000.00 |
| 1 | Electronic Monitoring | 1 | Yes | \$12,000.00 | \$12,000.00 |
| 1 | Client Employment | 1 | Yes | \$10,000.00 | \$10,000.00 |
| | | Total | | | \$62,000.00 |
| | Corrections-Adult Intensive Supervision Program (AISP) | | | | |
| 2 | Salary and benefit costs for one Intensive Supervision Officer (ISO) I position | 1 | Yes | \$54,000.00 | \$54,000.00 |
| | | Total | | | \$54,000.00 |
| | Corrections-Adult Intensive Supervision Officer (ISO) I position | | | | |
| 3 | Salary and benefits for one Intensive Supervision Officer (ISO) position | 1 | Yes | \$54,000 | \$54,000.00 |

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|---|---|-----------------------|-----|------------|---------------------|
| | | Total | | | \$54,000.00 |
| 2 | Sheriff's Office -Detention/Support-Stun Cuffs | | | | |
| | Stun-Cuff Magnum | 10 | Yes | \$875.00 | \$8,750.00 |
| | Multi-Cuff Transmitter | 2 | Yes | \$600.00 | \$1,200.00 |
| | | Total | | | \$9,950.00 |
| 3 | Sheriff's Office - Law Enforcement Bureau | | | | |
| | Micro Robot | 2 | Yes | \$9,855.00 | \$19,710.00 |
| | Extended 3 Year Warranty | 2 | Yes | \$2,500.00 | \$5,000.00 |
| | PTZ Camera | 2 | Yes | \$1,245.00 | \$2,490.00 |
| | | Total | | | \$27,200.00 |
| 1 | Sheriff's Office-Detention/Support-VOIP System | | | | |
| | VOIP phones (several models) | 129 | Yes | n/a | n/a |
| | VOIP phone licenses | 129 | Yes | n/a | n/a |
| | VOIP expansion units | 14 | Yes | n/a | n/a |
| | VOIP conference units | 2 | Yes | n/a | n/a |
| | Network cable drops | 45 | Yes | n/a | n/a |
| | | Total | | | \$50,000.00 |
| | | Total Requests | | | \$407,087.49 |

2012 COW JAG Funding \$181,260.50

2012 SGCO JAG Funding \$181,260.50

2012 Total JAG Funding \$362,521.00

Agreed Funding for:

| | |
|-------------|---------------------|
| SGCO | \$181,260.50 |
| COW | \$181,260.50 |

Recommended

| # of Units | Total Cost | Priority |
|------------|--------------------|----------|
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| Total Allocation | \$181,260.50 | |