

Report on DWI Excess Funds Proposed Expenditures**2006-2007****I. Personnel**

1. Grant Funded DWI Sheriff's Officer \$ 5,000.00

II. Programs

1. Expand Project Graduation \$ 9,000.00
2. Expand Aspen Program at CCDC \$10,000.00
3. Expand Promotional and Media Campaign (billboards, radio newspaper) \$ 1,000.00
4. Save a Life Tour – Hagerman High School \$ 4,000.00
5. Expand the disposable breath test program for liquor establishments \$ 500.00

III. Equipment

1. Vehicle Video Camera/Server for Sheriff's Department \$20,000.00
2. IR8000 - Breath Test Machine for Roswell Police Department \$ 8,000.00
3. Laptop computer system for Prevention Specialist \$ 2,500.00
4. Fatal Vision Glasses (increase existing units and replace damaged units) \$ 2,000.00
5. Ten PBT Devices (high school/law enforcement) \$ 3,500.00
6. Ten Passive Alcotests devices (high school/law enforcement) \$ 3,000.00
7. Kodak Camera for New Mexico State Police \$ 2,000.00

IV. Supplies

1. Software
A. SPSS – Database Statistic Software \$ 200.00
B. Front Page Software \$ 150.00
C. Firewall and Antivirus \$ 200.00
D. Adobe \$ 1,550.00
2. DWI Prevention Videos and DVD's \$ 1,000.00

V. Office Relocation

1. Carpet, Paint, Moving, Furniture, Shelving, Phones, etc. \$ 6,500.00

Total Budget Adjustment \$80,100.00