

FUND NUMBER	CATALOG NUMBER (CFDA)	FUND DESCRIPTION		TOTAL AMOUNT	
405d AL-26	20.616	Impaired Driving Countermeasures		\$420,000.00	
COST CATEGORY		FUND NUMBER	UNIT COST OR RATE	UNITS	TOTAL COST TO GRANT
A. PERSONNEL COSTS					
<u>Straight Time</u>					
Prosecutor		405d AL-26	\$131.08	2,088	\$273,695.00
Benefits - Prosecutor		405d AL-26	\$273,695.04	1	\$80,412.00
<u>Overtime</u>					\$0.00
Category Sub-Total					\$354,107.00
B. TRAVEL EXPENSES					
In State Travel		405d AL-26	\$1,060.00	1	\$1,060.00
					\$0.00
Category Sub-Total					\$1,060.00
C. CONTRACTUAL SERVICES					
					\$0.00
Category Sub-Total					\$0.00
D. EQUIPMENT					
					\$0.00
Category Sub-Total					\$0.00
E. OTHER DIRECT COSTS					
Court Transcript Fees		405d AL-26	\$12,500.00	1	\$12,500.00
Medical Expert Testimony		405d AL-26	\$16,923.00	1	\$16,923.00
Category Sub-Total					\$29,423.00
F. INDIRECT COSTS					
Indirect Costs		405d AL-26	\$35,410.00	1	\$35,410.00
Category Sub-Total					\$35,410.00
GRANT TOTAL					\$420,000.00

BUDGET NARRATIVE**PERSONNEL COSTS**

Prosecutor - Hours for prosecutor dedicated to vertically prosecute all felony cases involving driving under the influence of alcohol and/or drugs. Hours may include wages or authorized absences, such as annual leave and sick leave, provided they are accrued during the grant term. The prosecutors will attend training provided by the Traffic Safety Resource Prosecutor Program and deliver training to law enforcement, investigators and other attorneys within the District Attorney's Office

Benefits - Prosecutor - Claimed amounts must reflect actual benefit costs for straight time hours charged to the grant.

Dental – 0.45%

Long Term Disability – 0.41%

Health City Match – 1.59%

Health Dependent Match – 6.42%

Medicare – 1.45%

Social Security – 4.11%

RetCityMisc Tier3 – 14.03%

Retiree Health City Match – Prop B – 0.76%

Retiree Health City Match – Prop 3C – 0.24%

TRAVEL EXPENSES

In State Travel - Costs are included for appropriate staff to attend conferences and training events supporting the grant goals and objectives and/or traffic safety. Local mileage for grant activities and meetings is included. All conferences, seminars or training not specifically identified in the Budget Narrative must be approved by OTS. All travel claimed must be at the agency approved rate. Per Diem may not be claimed for meals provided at conferences when registration fees are paid with OTS grant funds.

CONTRACTUAL SERVICES

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EQUIPMENT

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OTHER DIRECT COSTS

Court Transcript Fees -

Funds for the purchase of court transcripts that include testimony from law enforcement and expert witnesses. May also include costs associated with recordings of traffic court proceedings and law enforcement transcriptions. Additional items may be purchased with OTS approval.

Medical Expert Testimony -

Funding for a medical professional to provide medical expertise on cases.

INDIRECT COSTS

Indirect Costs - Indirect calculated at 10% personnel cost.

STATEMENTS/DISCLAIMERS

There will be no program income generated from this grant.

Salaries may include wages, salaries, special compensations, or authorized absences such as annual leave and sick leave provided the cost for the individual employee is (a) reasonable for the services rendered, and (b) follows an appointment made in accordance with state or local laws and rules and meets federal requirements.

Any non-grant funded vacancies created by reassignment to a grant- funded position must be filled at the expense of the grantee agency.

Benefits for personnel costs can only be applied to straight time or overtime hours charged to the grant.