

SCHEDULE B  
 DETAILED BUDGET ESTIMATE  
 GRANT NO. DI1527

FUND NUMBER	CATALOG NUMBER (CFDA)	FUND DESCRIPTION	TOTAL AMOUNT
405d AL	20.616	National Priority Safety Programs	\$ 290,704.00

COST CATEGORY	FISCAL YEAR ESTIMATES			TOTAL COST TO GRANT
	CFDA	FY-1 10/1/15 thru 9/30/16		
<b>A. PERSONNEL COSTS</b>				
Positions and Salaries				
<b>Full-Time</b>				
Assistant District Attorney				
1 x 26.1 pay periods x \$4223 x 98%	20.616	\$ 108,016.00		\$ 108,016.00
Benefits @ 31.5%	20.616	\$ 34,025.00		\$ 34,025.00
District Attorney Investigator				
1 x 26.1 pay periods x \$4439 x 98%	20.616	\$ 113,541.00		\$ 113,541.00
Benefits @ 28.22%	20.616	\$ 32,042.00		\$ 32,042.00
Category Sub-Total		\$ 287,624.00		\$ 287,624.00
<b>B. TRAVEL EXPENSE</b>				
In-State	20.616	\$ 3,080.00		\$ 3,080.00
Out-of-State				\$ -
Category Sub-Total		\$ 3,080.00		\$ 3,080.00
<b>C. CONTRACTUAL SERVICES</b>				
Category Sub-Total		\$ -		\$ -
<b>D. EQUIPMENT</b>				
Category Sub-Total		\$ -	\$ -	\$ -
<b>E. OTHER DIRECT COSTS</b>				
Category Sub-Total		\$ -		\$ -
<b>F. INDIRECT COSTS</b>				
Category Sub-Total		\$ -		\$ -
<b>GRANT TOTAL</b>		<b>\$ 290,704.00</b>		<b>\$ 290,704.00</b>