

**BUDGET CATEGORY AND LINE ITEM DETAIL**

Subrecipient: County of El Dorado District Attorney's Office	Subaward #: KU		
A. Personal Services – Salaries/Employee Benefits	2018 VOCA	2018 VOCA Match	COST
<b>Program Specialist - Advocate 0.85 FTE</b> <b>Salary</b> - \$3,659.40 x 15 Mths x 0.85 FTE = \$46,657	\$46,657		\$46,657
<b>Benefits</b> Retirement/PERS (13.74% of charged salary amount) - \$6411 Health Insurance (54.87% of charged salary amount) = \$25,601 (charging \$19,304) Medicare (1.45% of charged salary amount) = \$677 Workers Compensation Ins (2.75% of charged salary amount)= \$1,283 Disability (0.25% of charged salary amount) = \$117 Provides specialized direct services to all victim’s of crime, including crisis intervention, counseling, criminal justice support and advocacy, assistance with crime compensation benefits, and referrals to community resources). Benefits including: health, dental, vision, retirement, workers comp and disability. SDI and applicable taxes.	\$4,544 \$19,100 \$677	\$1,867 \$204 \$1,283 \$117	\$6,411 \$19,304 \$677 \$1,283 \$117
<b>Program Coordinator - 0.10 FTE (Gen Fund Cash Match)</b> <b>Salary</b> - \$6,030.00 x 15 Mo x 0.10 FTE = \$9,045		\$9,045	\$9,045
<b>Benefits</b> Retirement/PERS (19.85% of charged salary amount) = \$1,795 Medicare (1.45% of charged salary amount) = \$131 Health Insurance (31.95% of charged salary amount) = \$2,890 Workers Comp Ins (2.75% of charged salary amount) = \$249 Disability (0.25% of charged salary amount) = \$23 Provides oversight of victim advocates and participating staff and attends required program meetings. Benefits including: health, dental, vision, retirement, workers comp and disability. SDI and applicable taxes.		\$1,795 \$131 \$2,890 \$249 \$23	\$1,795 \$131 \$2,890 \$249 \$23
<b>Personal Section Totals</b>	<b>\$70,978</b>	<b>\$17,604</b>	<b>\$88,582</b>
<b>PERSONAL SECTION TOTAL</b>			<b>\$88,582</b>

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B. Operating Expenses		2018 VOCA	2018 VOCA Match	COST
<b>Computer Equipment</b>				
Laptop & Accessories for Program Specialist		\$1,067		\$1,067
Docking Station & 2 Monitors for Program Specialist		\$638		\$638
<b>Cell Phone for Program Specialist</b>				
\$60/month x 15 months = \$900		\$900		\$900
<b>Communications Devices</b>				
Desk Phone for Program Specialist			\$120	\$120
Wireless Headset for Program Specialist			\$228	\$228
<b>Training/Travel Related Expenses</b>				
2 Staff Members to Attend Regional Grants Management Training				
Meals: \$17/lunch x 2 days x 2 staff members Est			\$68	\$68
Mileage: 84 round-trip miles x 2 days x 2 staff x \$0.575/rate = \$193 Est			\$193	\$193
Program Staff to Attend Regional Victim/Witness & Forensic Interview Training				
Registration: \$500/event x 2 = \$1,000 Est			\$1,000	\$1,000
Hotel: \$173 per diem x 4 nights x 2 = \$1,384 Est			\$1,384	\$1,384
Meals: Max \$46/day x 4 days x 2 = \$368			\$368	\$368
Airfare (roundtrip) to Training/Conferences = \$300 x 2 = \$600 Est			\$600	\$600
Mileage: 100 miles x 2 x \$0.575/mi = \$115 Est			\$115	\$115
<b>TTY/TDD Telephone Line</b>				
Installation of Analog Line for TTY/TDD Service Est		\$500		\$500
Monthly Charge for TTY/TDD Line for Victim Witness Services \$20/mth x 15		\$300		\$300
<b>Promotion, Printing, and/or Design Expenses</b>				
Victim Services Brochures, handouts, & flyers in Spanish		\$1,000		\$1,000
<b>Miscellaneous Office Supplies &amp; Expense</b>			\$500	\$500
<b>Translation &amp; Interpretation Program and Certification</b>				
Course Application/Acceptance Fee		\$95		\$95
Tuition Costs (Course fees, entrance exam fee, & certificate enrollment fee)		\$4,945		\$4,945
Exam Fees (Written & Oral)		\$471		\$471
Textbooks & Class Materials Est		\$1,000		\$1,000
<b>Contract Interpretation Services</b>				
Interpretation Services for foreign languages other than Spanish and American Sign Language. (Est 60 hours at \$81.25/hour = \$4,875)			\$4,875	\$4,875
<b>Vehicle Maintenance</b>				
County Vehicle - Fuel & maintenance to service victims on the east and west slopes of El Dorado County - Fuel \$80/mo for 15 months = \$1200 Est		\$1,200		\$1,200
Maintenance Costs = \$179/mo for 15 months = \$2685 Est		\$2,685		\$2,685
<b>de Minimis Indirect Rate</b>				
MTDC = 104,161 Indirect Cost Amount = 10,416 (see attached calculation)		\$6,221	\$4,195	\$10,416
<b>Operating Section Totals</b>		\$21,022	\$13,646	\$34,668
<b>OPERATING SECTION TOTAL</b>				\$34,668

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C. Equipment	2018 VOCA	2018 VOCA Match	COST
Vehicle for Victim/Witness Services 4wd SUV vehicle for Victim/Witness Program Specialist use to travel to/from the east/west slopes of El Dorado County to provide victim assistance and transportation as needed. Emergency & safety equipment, as needed.	\$33,000		\$33,000
<b>Equipment Section Totals</b>	\$33,000		\$33,000
<b>EQUIPMENT SECTION TOTAL</b>			\$33,000
<b>Category Totals</b>			
<i>Same as Section 12G on the Grant Subaward Face Sheet</i>	\$125,000	\$31,250	
<b>Total Project Cost</b>			<b>\$156,250</b>