

Date: Mon, 20 Aug 2007 10:40:22 -0700

From: "Byrne, Francine" <Francine.Byrne@jud.ca.gov>

To: <jarsenith@co-eldorado.ca.us>, <scadmin@eldoradocourt.org>, "Kingsbury, S

CC: "Patel, Jody" <Jody.Patel@jud.ca.gov>

Subject: DUI Court Expansion Project

Dear Grantee,

Carrie -
FYI -
Randy

We are pleased to announce that the Superior Court of El Dorado County has been selected to be a recipient of the two year **2007 - 2009 AOC DUI Court Expansion Program Grant**, a project funded by the California Office of Traffic Safety (OTS). The AOC and the Judicial Council's Collaborative Justice Courts Advisory Committee (CJCAC) plan to allocate funding to five participating courts for the grant period of **September 1, 2007 to July 31, 2009**.

The goal for this two year grant project was to select five courts through a competitive RFP process. All DUI court applicants have demonstrated the required value they can bring to the project, and their diverse backgrounds, experiences, and demographics will contribute to a comprehensive and culturally responsive DUI court model that can be replicated statewide.

The planned allocation to the Superior Court of El Dorado County is **\$224,168.00**. The requested amount was adjusted down by \$2,400.00 because OTS stipulates that funds cannot be used for incentives. The AOC plans to distribute grant contracts to courts via e-mail early- to mid-September pending approval of the FY 07-08 budget.

The AOC will be sponsoring a two-day DUI Court Expansion Effective Practices Kickoff Summit meeting on **October 22-23, 2007 at the AOC Offices in San Francisco**. We are requesting that as many numbers of your DUI court team as possible attend. The purpose of this meeting is to establish the planning and direction of the two year grant project. Detailed information regarding the Kickoff Summit meeting will be promptly forwarded to the grantee DUI court program contact person as per specified in the grant project application.

Please feel free to contact AOC staff Dave Bressler at 415-865-7703 or at dave.bressler@jud.ca.gov, or myself if you have questions about your planned 2007 - 2009 California DUI Court Expansion Program Grant allocation funding.

Best Wishes,

Francine Byrne

Francine Byrne
Senior Research Analyst
Center for Families, Children & the Courts
Judicial Council of California - Administrative Office of the Courts
455 Golden Gate Avenue
San Francisco, CA 94102-3688
415-865-8069, Fax 415-865-7217, francine.byrne@jud.ca.gov



George (Joe) J
Arsenith/PV/EDC
10/03/2007 01:53 PM

To Cherie K. Mellor/PV/EDC@TCP
cc
bcc

Subject Fw: California DUI Court Expansion Project Effective
Practices Summit Project Kick-Off

History: This message has been forwarded.

For Neda

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Joe Arsenith, MPH  
Alcohol and Drug Division Manager  
415 Placerville Dr., Suite R  
Placerville, CA 95667  
Phone: 530.621.7562  
Fax: 530.295.2596

----- Forwarded by George (Joe) J Arsenith/PV/EDC on 10/03/2007 01:53 PM -----



"Bressler, Dave"  
<Dave.Bressler@jud.ca.gov>  
08/14/2007 02:27 PM

To <JArsenith@co.el-dorado.ca.us>  
cc

Subject California DUI Court Expansion Project Effective Practices  
Summit Project Kick-Off

Dear Mr. Arsenith:

We have completed our review of the DUI Court Expansion Project's grant applications and are pleased to announce our intention to fund your program. Official notification, including exact funding level, is forthcoming. We look forward to working with you and your collaborative justice court team

Please also be advised that the Effective Practices Summit Project KickOff meeting is scheduled for Monday and Tuesday, **October 22-23, 2007** in San Francisco. This Kick-Off meeting will convene all of the award courts' collaborative justice teams for networking and instruction by nationally recognized leaders in CJ DUI court programs. Inform your court team of this event so they can reserve the dates on their calendars.

Dave Bressler  
Court Services Analyst  
Collaborative Justice Project  
Center for Families, Children & the Courts  
Judicial Council of California - Administrative Office of the Courts  
455 Golden Gate Avenue, 6th Floor  
San Francisco, California 94102-3688  
415-865-7703, Fax 415-865-4399, dave.bressler@jud.ca.gov  
[www.courtinfo.ca.gov/programs/cfcc](http://www.courtinfo.ca.gov/programs/cfcc)

*"Serving the courts for the benefit of all Californians"*



"Bressler, Dave"  
<Dave.Bressler@jud.ca.gov>  
11/06/2007 10:13 AM

To "Cherie K. Mellor" <Cherie.Mellor@co.el-dorado.ca.us>  
cc  
bcc

Subject Budget Sheets

History: This message has been forwarded.

Hi Cherie,

Here are the budget sheets we sent to contract services Let me know of any questions and I'll let you know when I hear something. Hope all is well.

Dave

<<El Dorado Revised Budget Sheet 9-24-07 Initial Term.doc>> <<El Dorado Revised Budget Sheet



9-24-07 2nd Term.doc>> El Dorado Revised Budget Sheet 9-24-07 Initial Term.doc



El Dorado Revised Budget Sheet 9-24-07 2nd Term.doc

**Judicial Council of California**  
**ADMINISTRATIVE OFFICE OF THE COURTS**  
**California DUI Court Expansion Project**  
**Application Budget Sheet**

**Program:** El Dorado DUI Court (Initial term funding allocation)

Please see outlined allowable use of funds listed in the accompanying RFP (Section 1.2.4 "Use of Funds") and the Funding Level Form located in this application to determine your available maximum funding level. When submitting an invoice to request reimbursement for expenditures, it is necessary to list the expenditures in the line item under the proper item category in the budget.

| Item Category                                                    | Calculation & Specified Allowable Funding Limits                                                                                                                                                                                                                                                                                | Requested Initial Funding Level | Brief Justification                                                                                                                                                           | Item Category Description/ Guideline                                                                                                                                                                                             |
|------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>PERSONNEL COSTS</b>                                           |                                                                                                                                                                                                                                                                                                                                 |                                 |                                                                                                                                                                               |                                                                                                                                                                                                                                  |
|                                                                  |                                                                                                                                                                                                                                                                                                                                 |                                 |                                                                                                                                                                               | Only superior court employee salaries and benefits are reported in this item category.                                                                                                                                           |
| <b>TRAVEL COSTS</b>                                              |                                                                                                                                                                                                                                                                                                                                 |                                 |                                                                                                                                                                               |                                                                                                                                                                                                                                  |
|                                                                  | Estimate for per diem, travel and mileage for DUI Court team member. 1 staff at \$700 per trip (estimate \$54 per diem, \$182 mileage, \$40 parking/bridge, \$140 plus tax lodging), for one trips per term to attend Effective Practices Summit Project Kick Off, regional planning symposia and any other related conferences | \$700.00                        | Costs to reimburse DUI Team member to attend AOC and other trainings directly related to collaborative justice DUI Courts including transportation at approved per diem rates | Travel to AOC grant project related regional trainings or other trainings or conferences upon approval.<br><br>Enter estimated cost of travel. Cost items include transportation and daily per diem at the state approved rates. |
| <b>CONTRACTUAL SERVICES</b>                                      |                                                                                                                                                                                                                                                                                                                                 |                                 |                                                                                                                                                                               |                                                                                                                                                                                                                                  |
| EL Dorado Co. Public Health – Alcohol and Drug Programs Division | <b>Court Coordinator/Case Manager</b><br>\$5,948 @ .15 FTE @ 12 months<br>=\$10,707                                                                                                                                                                                                                                             | \$10,707.00                     | This position provides program assessments and acts as the court coordinator and case                                                                                         | This item category should contain any professional services and associated costs necessary to complete grant                                                                                                                     |

| Item Category                                                                                                                                                                                                                                                                      | Calculation & Specified Allowable Funding Limits                                                                                                                                                                                                                                                                      | Requested Initial Funding Level | Brief Justification                                                                                                                                                                                                         | Item Category Description/<br>Guideline                                                                                                                                                                                                                                                                                              |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Salaries & Benefits for .15 FTE of HEC classifications to be DUI Court Coordinator.<br><br>Benefits:<br>Unemployed Insurance %<br>Health Insurance 22.09%<br>Life Insurance %<br>Dental Insurance %<br>Retirement 18.0%<br>Social Security/FICA 1.49%<br>Total Benefit Rate 41.58% | \$10,707 @ 41.58%                                                                                                                                                                                                                                                                                                     | \$4,452.50                      | manager.                                                                                                                                                                                                                    | project objectives that are not available through the applicant superior court and require contractual agreements<br>Enter estimated cost of services to be provided for each contract to be awarded on the grant project. If contracting with multiple sub-contractors, provide cost break down for each individual sub-contractor. |
| Project Curriculum Training to pay for and send entire team to training                                                                                                                                                                                                            | \$3,500.00                                                                                                                                                                                                                                                                                                            | \$3,500.00                      | Costs to reimburse DUI Team to attend AOC and other trainings related to DUI Courts including transportation at approved per diem rates.                                                                                    |                                                                                                                                                                                                                                                                                                                                      |
| Transportation/Mileage                                                                                                                                                                                                                                                             | Roundtrip mileage to attend court sessions and provide assessments at Probation Department.<br>5 miles round trip to court, 2x's/month @ \$.485 mi = \$4.85 or \$58.20/year.<br>5 miles round trip to Probation, 4x's/month @ \$.485 mi = \$9.70 or \$116.40/year = \$174.60<br><br>(20 clients x \$37.50 = \$750.00) | \$174.60<br>\$750.00            | Anticipated cost for transportation and mileage to provide DUI Court assessments to potential participants and to attend the DUI Court calendar on a bi-monthly schedule.<br><br>Client will receive workbooks for program. |                                                                                                                                                                                                                                                                                                                                      |
| Client Education                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                       |                                 |                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                      |
| El Dorado County – Probation .50 FTE Sr. Probation Officer<br><br>Salaries & Benefits for .50 FTE for a Sr. Probation Officer to be dedicated to the DUI Court Program.<br><br>Benefits:<br>Unemployed Insurance %                                                                 | \$4,687 @ .50 FTE @ 12 months = \$28,122                                                                                                                                                                                                                                                                              | \$28,122.00                     | This position provides a dedicated probation officer for supervision and court monitoring of DUI Court program clients.                                                                                                     |                                                                                                                                                                                                                                                                                                                                      |

| Item Category                                                                                                                                   | Calculation & Specified Allowable Funding Limits                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Requested Initial Funding Level | Brief Justification                                                                                                                                                    | Item Category Description/ Guideline |
|-------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
| Health Insurance 22.09%<br>Life Insurance %<br>Dental Insurance %<br>Retirement 18.0%<br>Social Security/FICA 1.49%<br>Total Benefit Rate 41.58 | \$28,122 @ 41.58%<br><br>1 Breathalyzer estimate @ \$775)<br>Mouthpieces<br>(estimate 3,000 disposable mouth-<br>Pieces @ \$.17 per piece)<br>Oral Fluid, UA, and ETG Tests                                                                                                                                                                                                                                                                                                                                                                                                         | \$11,693.00                     | For frequent and random Alcohol testing on clients including UA, ETG, Breathalyzer, saliva test strips                                                                 |                                      |
| Funding for UA drug testing                                                                                                                     | Roundtrip mileage to attend court sessions<br>5 miles round trip to court, 2x's/month @ \$.485 mi = \$4.85 or \$58.20/year.<br>30 miles round trip, 3x's/month @ \$.485 = \$523.80/year                                                                                                                                                                                                                                                                                                                                                                                             | \$6,000.00                      | Anticipated cost for transportation and mileage to attend the DUI Court calendar on a bi-monthly schedule and perform random home visits on selected high risk clients |                                      |
| Transportation/Mileage                                                                                                                          | Cell phone usage to be \$75/year                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | \$582.00                        | Probation officer to make calls in the field to client's at high risk before and during Probation officer's random home visits                                         |                                      |
| Cell phone Usage                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | \$75.00                         |                                                                                                                                                                        |                                      |
| El Dorado Co – ADPD<br>Treatment Provider's<br>Professional Services<br>Contractual/Consultants<br>Sub-Contractor<br>Sub-Contractor's Staff     | A typical client will utilize \$5,000 for 12 months of outpatient services in our program. Clients will receive up to 92 group sessions at \$32.00 a group unit of service or \$2,944.00 for 12 months. They will receive up to 18 individual sessions at \$65.00 a unit of service session or \$1,170 for 12 months. Finally, they will require up to 10 miscellaneous sessions (treatment planning, case management, intake session, discharge plan) at \$65.00 a unit of service session or \$650.00 for 12 months. The average total for a 12 month outpatient program would be | \$95,000.00                     | With 20-30 program participants projected per year, the total cost for outpatient treatment is estimated at \$95,000.00.                                               |                                      |

| Item Category                | Calculation & Specified Allowable Funding Limits                                                                                    | Requested Initial Funding Level | Brief Justification | Item Category Description/ Guideline |
|------------------------------|-------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|---------------------|--------------------------------------|
|                              | \$4,764.00. With 20-30 program participants projected per year, the total cost for outpatient services is estimated at \$95,000.00. |                                 |                     |                                      |
| <b>EQUIPMENT</b>             |                                                                                                                                     |                                 |                     |                                      |
| <b>OTHER DIRECT COSTS</b>    | Limited to 10% of total budget                                                                                                      |                                 |                     |                                      |
| <b>INDIRECT COSTS</b>        | Limited to 10% of actual salaries                                                                                                   |                                 |                     |                                      |
| <b>TOTAL FUNDING REQUEST</b> |                                                                                                                                     | <b>\$161,756.10</b>             |                     |                                      |



**Judicial Council of California**  
**ADMINISTRATIVE OFFICE OF THE COURTS**  
**California DUI Court Expansion Project**  
**Application Budget Sheet**

**Program:** El Dorado DUI Court (2nd term funding allocation, pending authorization)

Please see outlined allowable use of funds listed in the accompanying RFP (Section 1.2.4 "Use of Funds") and the Funding Level Form located in this application to determine your available maximum funding level. When submitting an invoice to request reimbursement for expenditures, it is necessary to list the expenditures in the line item under the proper item category in the budget.

| Item Category                                                    | Calculation & Specified Allowable Funding Limits                                                                                                                                                                                                                                                                                | Requested Funding Level<br>(Pending Authorization) | Brief Justification                                                                                                                                                           | Item Category Description/<br>Guideline                                                                                                                                                                                          |
|------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>PERSONNEL COSTS</b>                                           |                                                                                                                                                                                                                                                                                                                                 |                                                    |                                                                                                                                                                               |                                                                                                                                                                                                                                  |
|                                                                  |                                                                                                                                                                                                                                                                                                                                 |                                                    |                                                                                                                                                                               | Only superior court employee salaries and benefits are reported in this item category.                                                                                                                                           |
| <b>TRAVEL COSTS</b>                                              |                                                                                                                                                                                                                                                                                                                                 |                                                    |                                                                                                                                                                               |                                                                                                                                                                                                                                  |
|                                                                  | Estimate for per diem, travel and mileage for DUI Court team member. 1 staff at \$700 per trip (estimate \$54 per diem, \$182 mileage, \$40 parking/bridge, \$140 plus tax lodging), for one trips per term to attend Effective Practices Summit Project Kick Off, regional planning symposia and any other related conferences | \$700.00                                           | Costs to reimburse DUI Team member to attend AOC and other trainings directly related to collaborative justice DUI Courts including transportation at approved per diem rates | Travel to AOC grant project related regional trainings or other trainings or conferences upon approval.<br><br>Enter estimated cost of travel. Cost items include transportation and daily per diem at the state approved rates. |
| <b>CONTRACTUAL SERVICES</b>                                      |                                                                                                                                                                                                                                                                                                                                 |                                                    |                                                                                                                                                                               |                                                                                                                                                                                                                                  |
| EL Dorado Co. Public Health – Alcohol and Drug Programs Division | <b>Court Coordinator/Case Manager</b><br>\$5,948 @ .15 FTE @ 12 months<br>=\$10,707                                                                                                                                                                                                                                             | \$10,707.00                                        | This position provides program assessments and acts as the court coordinator and case                                                                                         | This item category should contain any professional services and associated costs necessary to complete grant                                                                                                                     |



| Item Category                                                                                                                                                                                                                                                                                                                                        | Calculation & Specified Allowable Funding Limits                                                                                                                                                                                                                                                                      | Requested Funding Level<br>(Pending Authorization) | Brief Justification                                                                                                                                                                                                         | Item Category Description/<br>Guideline                                                                                                                                                                                                                                                                                              |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Salaries & Benefits for .15 FTE of HEC classifications to be DUI Court Coordinator.<br><br>Benefits:<br>Unemployed Insurance %<br>Health Insurance %<br>Life Insurance %<br>Dental Insurance %<br>Retirement %<br>Social Security/FICA %<br>Total Benefit Rate %                                                                                     | \$10,707 @ 41.58%                                                                                                                                                                                                                                                                                                     | \$4,452.50                                         | manager.                                                                                                                                                                                                                    | project objectives that are not available through the applicant superior court and require contractual agreements<br>Enter estimated cost of services to be provided for each contract to be awarded on the grant project. If contracting with multiple sub-contractors, provide cost break down for each individual sub-contractor. |
| Transportation/Mileage                                                                                                                                                                                                                                                                                                                               | Roundtrip mileage to attend court sessions and provide assessments at Probation Department.<br>5 miles round trip to court, 2x's/month @ \$.485 mi = \$4.85 or \$58.20/year.<br>5 miles round trip to Probation, 4x's/month @ \$.485 mi = \$9.70 or \$116.40/year = \$174.60<br><br>(20 clients x \$37.50 = \$750.00) | \$174.60<br><br>\$750.00                           | Anticipated cost for transportation and mileage to provide DUI Court assessments to potential participants and to attend the DUI Court calendar on a bi-monthly schedule.<br><br>Client will receive workbooks for program. |                                                                                                                                                                                                                                                                                                                                      |
| Client Education                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                                       |                                                    |                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                      |
| El Dorado County – Probation .50 FTE Sr. Probation Officer<br><br>Salaries & Benefits for .50 FTE for a Sr. Probation Officer to be dedicated to the DUI Court Program.<br><br>Benefits:<br>Unemployed Insurance %<br>Health Insurance %<br>Life Insurance %<br>Dental Insurance %<br>Retirement %<br>Social Security/FICA %<br>Total Benefit Rate % | \$4,687 @ .50 FTE @ 12 months = \$28,122<br><br>\$28,122 @ 41.58%                                                                                                                                                                                                                                                     | \$28,122.00<br><br>\$11,693.00                     | This position provides a dedicated probation officer for supervision and court monitoring of DUI Court program clients.                                                                                                     |                                                                                                                                                                                                                                                                                                                                      |

| Item Category                                                                                                                | Calculation & Specified Allowable Funding Limits                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Requested Funding Level<br>(Pending Authorization) | Brief Justification                                                                                                                                                    | Item Category Description/<br>Guideline |
|------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|
| Funding for UA drug testing                                                                                                  | (estimate 3,000 disposable mouth-Pieces @ \$.17 per piece)<br>Oral Fluid, UA, and ETG Tests                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | \$4,000.00                                         | For frequent and random Alcohol testing on clients including UA, ETG, Breathalyzer, saliva test strips                                                                 |                                         |
| Transportation/Mileage                                                                                                       | Roundtrip mileage to attend court sessions<br>5 miles round trip to court, 2x's/month @ \$.485 mi = \$4.85 or \$58.20/year.<br>30 miles round trip, 3x's/month @ \$.485 = \$523.80/year                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | \$582.00                                           | Anticipated cost for transportation and mileage to attend the DUI Court calendar on a bi-monthly schedule and perform random home visits on selected high risk clients |                                         |
| Cell phone Usage                                                                                                             | Cell phone usage to be \$75.00/year                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | \$75.00                                            | Probation officer to make calls in the field to client's at high risk before and during Probation officer's random home visits                                         |                                         |
| El Dorado Co – ADPD Treatment Provider's Professional Services Contractual/Consultants Sub-Contractor Sub-Contractor's Staff | A typical client will utilize \$5,000 for 12 months of outpatient services in our program. Clients will receive up to 92 group sessions at \$32.00 a group unit of service or \$2,944.00 for 12 months. They will receive up to 18 individual sessions at \$65.00 a unit of service session or \$1,170 for 12 months. Finally, they will require up to 10 miscellaneous sessions (treatment planning, case management, intake session, discharge plan) at \$65.00 a unit of service session or \$650.00 for 12 months. The average total for a 12 month outpatient program would be \$4,764.00. With 20-30 program participants projected per year, the total cost for outpatient services is estimated at \$95,000.00. | \$95,000.00                                        | With 20-30 program participants projected per year, the total cost for outpatient treatment is estimated at \$95,000.00.                                               |                                         |
| <b>EQUIPMENT</b>                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                    |                                                                                                                                                                        |                                         |

| Item Category      | Calculation & Specified Allowable Funding Limits | Requested Funding Level<br>(Pending Authorization) | Brief Justification | Item Category Description/<br>Guideline |
|--------------------|--------------------------------------------------|----------------------------------------------------|---------------------|-----------------------------------------|
| OTHER DIRECT COSTS | Limited to 10% of total budget                   |                                                    |                     |                                         |
| INDIRECT COSTS     | * Limited to 10% of actual salaries              |                                                    |                     |                                         |
|                    |                                                  | TOTAL FUNDING REQUEST                              |                     |                                         |
|                    |                                                  | \$156,256.10                                       |                     |                                         |