

**TOBACCO LAW ENFORCEMENT GRANT BUDGET DETAIL**

Costs Per Fiscal Year (July 1 - June 30)

**A. Personal Services**

**Salaries**

Classification/Positions	Computation	FY 2017-18	FY 2018-19	FY 2019-20
Police Officer (School Resource Officer)			\$ 125,052	\$ 125,052
Police Reserves	616 hrs @ \$60 per hour	\$ -	\$ 18,480	\$ 18,480
		\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -
<b>SUBTOTAL</b>		\$ -	\$ 143,532	\$ 143,532

**Overtime**

Classification/Positions	Computation	FY 2017-18	FY 2018-19	FY 2019-20
Police Sergeant	214 hours @ \$120/hour		\$ 18,840	\$ 12,000
Police Officer	764 hours @ \$100/hour		\$ 48,200	\$ 48,200
CSO	40 hrs @ \$45 / hour	\$ -	\$ 1,800	\$ -
		\$ -	\$ -	\$ -
<b>SUBTOTAL</b>		\$ -	\$ 68,840	\$ 60,200

**Benefits**

Classification/Positions	Computation	FY 2017-18	FY 2018-19	FY 2019-20
		\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -
<b>SUBTOTAL</b>		\$ -	\$ -	\$ -
<b>TOTAL PERSONAL SERVICES</b>		\$ -	\$ 212,372	\$ 203,732

**B. Operating Expenses (e.g. supplies, signage, tobacco products, etc.)**

Description	Computation	FY 2017-18	FY 2018-19	FY 2019-20
Buy money			\$400	\$200
Smoke detection devices			\$ 3,000	\$ 2,000
Supplies for DARE		\$ -	\$ 1,000	\$ 1,000
Signage for new smoking ordinance		\$ -	\$ 3,000	\$ -
		\$ -	\$ -	\$ -
<b>TOTAL</b>		\$ -	\$ 7,400	\$ 3,200

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**C. Equipment (tangible items with a per-unit cost of \$5,000 or more)**

Description	Computation	FY 2017-18	FY 2018-19	FY 2019-20
		\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -
<b>TOTAL</b>		\$ -	\$ -	\$ -

**D. Travel Expenses/Registration Fees\***

Description and Destination	Computation	FY 2017-18	FY 2018-19	FY 2019-20
		\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -
<b>TOTAL</b>		\$ -	\$ -	\$ -

\*For DQT-sponsored events only. Travel will only be reimbursed under the current state rat

**E. Other Expenses**

Description	Computation	FY 2017-18	FY 2018-19	FY 2019-20
		\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -
<b>TOTAL</b>		\$ -	\$ -	\$ -

**F. Administrative Costs\***

Description	Computation	FY 2017-18	FY 2018-19	FY 2019-20
Management Analyst / Finance Administrative Costs	\$ 22,075.50		\$ 7,403	\$ 7,403
		\$ -	\$ -	\$ -
<b>TOTAL</b>		\$ -	\$ 7,403	\$ 7,403

\*Administrative costs may not exceed 5% of the total budget.

**TOBACCO LAW ENFORCEMENT GRANT BUDGET DETAIL**

<b>SUMMARY</b>				
<b>Budget Category</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>Total Request</b>
<b>A. Personal Services</b>	\$ -	\$ 212,372	\$ 203,732	\$ 416,104
<b>B. Operating Expenses</b>	\$ -	\$ 7,400	\$ 3,200	\$ 10,600
<b>C. Equipment</b>	\$ -	\$ -	\$ -	\$ -
<b>D. Travel/Registration</b>	\$ -	\$ -	\$ -	\$ -
<b>E. Other Expenses</b>	\$ -	\$ -	\$ -	\$ -
<b>F. Administrative Costs</b>	\$ -	\$ 7,403	\$ 7,403	\$ 14,806
<b>TOTAL PROJECT COSTS</b>	\$ -	\$ 227,175	\$ 214,335	\$ 441,510