SCHEDULE B
DETAILED BUDGET ESTIMATE
GRANT NO. AL1729

FUND NUMBER	CATALOG NUMBER (CFDA)	FUND DESCRIPTION	TOTAL AMOUNT
164AL	20.608	Minimum Penalties for Repeat Offenders for Driving While Intoxicated	$ 95,000.00

COST CATEGORY	FISCAL YEAR ESTIMATES 10/1/16 thru 9/30/17				TOTAL COST TO GRANT
A. PERSONNEL COSTS	CFDA	FY-1			
Positions and Salaries					
Full-Time					
Laboratory Assistant					
1 X $16.39/hr x 520 hrs	20.608	$ 8,523.00			$ 8,523.00
Benefits @ 46.83%	20.608	$ 3,992.00			$ 3,992.00
Category Sub-Total		$ 12,515.00			$ 12,515.00
B. TRAVEL EXPENSE					
None					$ -
Category Sub-Total		$ -			$ -
C. CONTRACTUAL SERVICES					
None					$ -
Category Sub-Total		$ -			$ -
D. EQUIPMENT					
Gas Chromatograph Instrument	20.608	$ 80,220.00			$ 80,220.00
Category Sub-Total		$ 80,220.00			$ 80,220.00
E. OTHER DIRECT COSTS					
Instrument Supplies	20.608	$ 2,265.00			$ 2,265.00
Category Sub-Total		$ 2,265.00			$ 2,265.00
F. INDIRECT COSTS					
None					$ -
Category Sub-Total		$ -			$ -
GRANT TOTAL		**$ 95,000.00**			**$ 95,000.00**