

County of San Bernardino		PROPOSED BUDGET SCHEDULE			Grant Period: FY 2022-2024	
BUDGET CATEGORY AND LINE ITEM DETAIL		COST 1 st Funding Cycle (FY 2021-22)	COST 2 nd Funding Cycle (FY 2022-23)	COST 3 rd Funding Cycle (FY 2023-24)		
A. Personal Services – Salaries/Employee Benefits						
All program salary and benefit rates are per the Attorney current Memorandum of Understanding with the County of San Bernardino.						
Salaries:						
1.0 FTE Deputy District Attorney IV		\$181,444	\$186,898	\$192,504		
Benefits:						
1.0 FTE Deputy District Attorney IV		\$78,021	\$80,366	\$82,777		
Retirement						
Survivor's Benefit						
Indemnification						
Vision Care						
Short-term Disability						
Social Security Medicare						
Workers Compensation						
Life Insurance						
Cafeteria Plan						
CATEGORY TOTAL		\$259,465	\$267,264	\$275,281		

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A. Personal Services – Salaries/Employee Benefits					
All program salary and benefit rates are per the Safety current Memorandum of Understanding with the County of San Bernardino.					
Salaries:					
1.0 FTE DA Senior Investigator		\$136,974	\$142,455	\$148,133	
Benefits:					
1.0 FTE DA Senior Investigator		\$121,907	\$126,785	\$131,838	
Retirement					
Survivor's Benefit					
Indemnification					
Vision Care					
Short-term Disability					
Social Security Medicare					
Workers Compensation					
Life Insurance					
CATEGORY TOTAL		\$258,881	\$269,240	\$279,971	

County of San Bernardino

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A. Personal Services – Salaries/Employee Benefits				
All program salary and benefit rates are per the Safety current Memorandum of Understanding with the County of San Bernardino.				
Salaries:				
.50 FTE Paralegal		\$29,983	\$31,616	\$32,406
Benefits:				
.50 FTE Paralegal		\$15,891	\$16,756	\$17,175
Retirement				
Survivor's Benefit				
Indemnification				
Vision Care				
Short-term Disability				
Social Security Medicare				
Workers Compensation				
Life Insurance				
CATEGORY TOTAL		\$45,874	\$48,372	\$49,581

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B. Operating Expenses			
Communications			
Communication services and long-distance expenses necessary to administer and run program.	\$1,500	\$1,550	\$1,600
Memberships			
\$510 per Attorney Memorandum of Understanding	\$700	\$700	\$700
Publications/Subscriptions			
Legal updates and publications pertaining to unit.	\$400	\$450	\$500
Rents/Leases Equipment			
Computer	\$1,000	\$1,000	\$1,000
Office Expense			
Consumable office supplies necessary to administer and run the program.	\$250	\$300	\$350
Audit Allowance			
Financial and compliance audit per guidelines.	\$3,000	\$3,000	\$3,000
Motor Pool/Private Mileage			
Reimburse vehicle usage.	\$5,600	\$5,800	\$6,000

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B. Operating Expenses (cont'd)						
Data Processing						
County mandated charges for ISD connections to the county system.		\$355	\$375	\$400		
Professional Services						
Charges for online research through West.		\$2,060	\$2,060	\$2,060		
Training						
Tuition costs & registration fees for unit training		\$1,500	\$1,500	\$1,500		
Printing Services						
Request based on program needs including Quick copy costs, printed envelopes and forms		\$0	\$0	\$0		
Air Travel						
Airline charges for personnel attending Training		\$0	\$0	\$0		

BUDGET CATEGORY AND LINE ITEM DETAIL C. Equipment	COST 1 st Funding Cycle (FY 2021-22)	COST 2 nd Funding Cycle (FY 2022-23)	COST 3 rd Funding Cycle (FY 2023-24)
CATEGORY TOTAL	-0-	-0-	-0-
PROGRAM TOTAL	\$582,585	\$604,111	\$624,943
CARRYOVER – PRIOR YEAR	-0-	-0-	-0-

**Equipment Log for (Enter Funding Cycle)
County of (Enter Name of County)**

I certify this report is accurate and in accordance with the approved Grant Award Agreement

Name: _____ **Title:** _____

Signature: _____ **Date:** _____