

**TOBACCO GRANT BUDGET DETAIL**  
**Monterey County District Attorney's Office**

24/25 AWARD BUDGET  
 DOJ-PROP56-2024-25-1-045

Costs Per Fiscal Year (July 1 - June 30)

**A. Personal Services**

**Salaries**

Classification/Positions	Computation	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	TOTALS
Deputy District Attorney	0.25 FTE	\$ 53,209	\$ 53,209	\$ -	\$ -	\$ 106,418
District Attorney Investigator	0.25 FTE	\$ 37,122	\$ 37,122	\$ -	\$ -	\$ 74,244
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
<b>SUBTOTAL</b>		<b>\$ 90,331</b>	<b>\$ 90,331</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 180,662</b>

**Overtime**

Classification/Positions	Computation	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	TOTALS
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
<b>SUBTOTAL</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Benefits**

Classification/Positions	Computation	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	TOTALS
Benefits for all positions listed above		\$ 52,834	\$ 52,834	\$ -	\$ -	\$ 105,668
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
<b>SUBTOTAL</b>		<b>\$ 52,834</b>	<b>\$ 52,834</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 105,668</b>

<b>TOTAL PERSONAL SERVICES</b>		<b>\$ 143,165</b>	<b>\$ 143,165</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 286,330</b>
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**B. Operating Expenses and Equipment**

*Equipment (Tangible items with a PER-UNIT cost of \$5,000 or more)*

Description	Computation	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	TOTALS
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
<b>SUBTOTAL</b>		\$ -	\$ -	\$ -	\$ -	\$ -

**Other Expenses**

Description	Computation	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	TOTALS
Buy Money		\$ 2,400	\$ 2,400	\$ -	\$ -	\$ 4,800
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
<b>SUBTOTAL</b>		\$ 2,400	\$ 2,400	\$ -	\$ -	\$ 4,800

**Travel Expenses/Registration Fees\***

Description and Destination	Computation	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	TOTALS
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -

\*For approved tobacco related training and travel only. Travel cannot exceed current state rates.

<b>SUBTOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL OPERATING EXPENSES AND EQUIPMENT</b>	\$ 2,400	\$ 2,400	\$ -	\$ -	\$ 4,800

**C. Administrative Costs\***

Description	Computation	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	TOTAL
		\$ -	\$ -	\$ -	\$ -	\$ -

*Administrative costs must not exceed 5% of the total budget.	<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -
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**SUMMARY**

<u>Budget Category</u>	<u>FY 2024-25</u>	<u>FY 2025-26</u>	<u>FY 2026-27</u>	<u>FY 2027-28</u>	<u>Total Request</u>
<b>A. Personal Services</b>	<u>\$ 143,165</u>	<u>\$ 143,165</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 286,330</u>
<b>B. Operating Expenses and Equipment</b>	<u>\$ 2,400</u>	<u>\$ 2,400</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 4,800</u>
<b>C. Administrative Costs</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>TOTAL PROJECT COSTS</b>	<u>\$ 145,565</u>	<u>\$ 145,565</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 291,130</u>