

**Board of State & Community Corrections
Corrections Planning & Grant Programs Division
2020 Title II Formula Grant - Budget Summary**

Budget Summary - Total Award Amount \$5,912,366

Program Areas	Program Area Title	Proposed FY 2020 Budget (excludes match)	Proposed FY 2020 Match	Combined Total Budget
28	Planning & Administration (P&A) Total:	\$ 359,600	\$ 238,429	\$ 598,029
	<i>Planning & Administration (P&A) Detail:</i>			
	A. Personnel	\$ 103,695	\$ 103,695	\$ 207,390
	B. Fringe Benefits	\$ 57,687	\$ 57,687	\$ 115,374
	C. Travel	\$ 25,712	\$ 25,712	\$ 51,424
	D. Equipment	\$ -	\$ -	\$ -
	E. Supplies	\$ 340	\$ 340	\$ 680
	F. Construction	\$ -	\$ -	\$ -
	H. Procurement Contracts	\$ -	\$ -	\$ -
	I. Other	\$ 995	\$ 995	\$ 1,990
	J. Indirect Costs/SWCAP	\$ 20,313	\$ -	\$ 20,313
29b	R.E.D. Coordinator Personnel & Benefits	\$ 100,858	\$ -	\$ 100,858
	Prudent Reserve*	\$ 50,000	\$ 50,000	\$ 100,000
	Program Contracts & Sub Awards Total:	\$ 4,105,029	\$ -	\$ 4,105,029
	<i>Program Contracts & Sub Awards Detail:</i>			
1	Aftercare/Reentry	\$ 380,535 P		\$ 380,535
2	After-School Programs			\$ -
3	Alternatives to Detention	\$ 138,376 P		\$ 138,376
4	Child Abuse and Neglect Programs			\$ -
5	Community-Based Programs and Services	\$ 380,535 P		\$ 380,535
6	Delinquency Prevention			\$ -
7	Gangs			\$ -
8	Graduated and Appropriate Sanctions			\$ -
9	Hate Crimes			\$ -
10	Job Training			\$ -
11	Learning & Other Disabilities			\$ -
12	Mental Health Services	\$ 103,782 P		\$ 103,782
13	Mentoring, Counseling & Training Programs	\$ 1,591,330 P		\$ 1,591,330
14	Positive Youth Detention			\$ -
15	Probation			\$ -
16	Protecting Juvenile Rights			\$ -
17	School Programs			\$ -
18	Substance and Alcohol Abuse			\$ -
19	Compliance Monitoring	\$ 350,000		\$ 350,000
20	Deinstitutionalization of Status Offenders			\$ -
21	Disproportionate Minority Contact			\$ -
22	Diversion	\$ 588,100 P		\$ 588,100
23	Gender-Specific Services			\$ -
24	Indian Tribe Programs	\$ 276,753 P		\$ 276,753
25	Indigent Defense			\$ -
26	Jail Removal			\$ -
27	Juvenile Justice System Improvement			\$ -
29	Reducing Racial and Ethnic Disparity			\$ -
30	Reducing Probation Officer Caseload (if any) < 5%			\$ -
31	Rural Area Juvenile Programs			\$ -
32	Separation of Youth From Adult Inmates			\$ -
33	State Advisory Group Allocation**	\$ 295,618		\$ 295,618
	Award Total	\$ 4,464,629	\$ 238,429	\$ 4,703,058

* Prudent reserve allows for flexibility in the event of award fluctuations and staffing changes.

** The SAG Allocation is budgeted at the cap of 5% of the total award, which is an increase from the \$20,000 cap in previous award years.

TOTAL AWARD	\$ 5,912,366
BUDGETED FOR PLANNING & ADMIN	359,600
BUDGETED FOR PROGRAM AREAS	4,105,029
UNBUDGETED AMOUNT	\$ 1,447,737

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Allocation Requirements

Total Award Amount	\$	5,912,366
Less: 5% State Advisory Group Allocation		295,618
Balance less SAG Allocation	\$	5,616,748
75% Program Purpose Area Allocations Requirement*	\$	4,212,561
Current Program Purpose Areas budgeted		4,205,887
Remaining Purpose Area Allocations Required	\$	6,674
66 2/3% Pass-Through Requirement**	\$	3,744,686
Current Pass-Through budgeted		3,459,411
Remaining Pass-Through Required	\$	285,275

* 2020 Title II Award Amount less 5% SAG Allocation multiplied by 75%

** 2020 Title II Award Amount less 5% SAG Allocation multiplied by 66.67%