

Budget Summary

Budget Summary											
<i>Note: Any errors detected on this page should be fixed on the corresponding Budget Detail tab.</i>											
Budget Category	Year 1		Year 2 (if needed)		Year 3 (if needed)		Year 4 (if needed)		Year 5 (if needed)		Total(s)
	Federal Request	Non-Federal Request	Federal Request	Non-Federal Request	Federal Request	Non-Federal Request	Federal Request	Non-Federal Request	Federal Request	Non-Federal Request	
A. Personnel	\$185,833	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$185,833
B. Fringe Benefits	\$106,231	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$106,231
C. Travel	\$10,957	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,957
D. Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E. Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
G. Subawards (Subgrants)	\$16,198,912	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,198,912
H. Procurement Contracts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
I. Other	\$1,262	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,262
Total Direct Costs	\$16,503,195	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,503,195
J. Indirect Costs	\$108,235	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$108,235
Total Project Costs	\$16,611,430	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,611,430
Does this budget contain conference costs which is defined broadly to include meetings, retreats, seminars, symposia, and training activities? - Y/N										No	

Budget Detail - Year 1

Does this budget contain conference costs which is defined broadly to include meetings, retreats, seminars, symposia, and training activities? - Y/N
[\(DOJ Financial Guide, Section 3.10\)](#)

A. Personnel

Name <i>List each name, if known.</i>	Position <i>List each position, if known.</i>	Computation <i>Show annual salary rate & amount of time devoted to the project for each name/position.</i>						
		Salary	Rate	Time Worked <i>(# of hours, days, months, years)</i>	Percentage of Time	Total Cost	Non-Federal Contribution	Federal Request
Colleen Curtin	Deputy Director (CPGP)	\$182,487.00	yearly	1	3%	\$4,563	\$0	\$4,563
TBD	Assistant Deputy Director	\$174,180.00	yearly	1	5%	\$8,709	\$0	\$8,709
Ian Silva	Field Representative	\$153,264.00	yearly	1	20%	\$30,653	\$0	\$30,653
TBD (Policy & Training Unit)	Field Representative	\$146,544.00	yearly	1	7%	\$10,259	\$0	\$10,259
Eloisa Tuitama	Attorney III	\$179,886.00	yearly	1	6%	\$10,794	\$0	\$10,794
TBD	Staff Management Auditor	\$115,302.00	yearly	1	35%	\$40,356	\$0	\$40,356
Rosa Pargas	Staff Services Manager II	\$116,196.00	yearly	1	2%	\$2,324	\$0	\$2,324
Danielle Feist	Staff Services Manager I	\$99,912.00	yearly	1	4%	\$3,997	\$0	\$3,997
TBD (Policy & Training Unit)	Staff Services Manager I	\$92,814.00	yearly	1	4%	\$3,713	\$0	\$3,713
April Albright	Assoc Gov Program Analyst	\$88,584.00	yearly	1	7%	\$6,201	\$0	\$6,201
TBD (Program)	Assoc Gov Program Analyst	\$88,584.00	yearly	1	50%	\$44,292	\$0	\$44,292
Chad Norred	Assoc Gov Program Analyst	\$80,641.00	yearly	1	5%	\$4,033	\$0	\$4,033
Kasey Warmuth	Deputy Director (Research)	\$182,487.00	yearly	1	1%	\$913	\$0	\$913
Michael Lee	Research Data Supervisor II	\$108,447.00	yearly	1	2%	\$2,169	\$0	\$2,169

Purpose Area #4

Trevor Bartley	Research Data Specialist I	\$85,707.00	yearly	1	15%	\$12,857	\$0	\$12,857
Total(s)						\$185,833	\$0	\$185,833
Narrative								
<ul style="list-style-type: none"> • One (1) Deputy Director will be allocated at 2.5% Full Time Equivalent (FTE) to oversee the program (Projected Personnel cost \$4,563) • One (1) Assistant Deputy Director will be allocated at 5.0% Full Time Equivalent (FTE) to assist in overseeing the program (Projected Personnel cost \$8,709) • One (1) Field Representative will be allocated at 20.0% FTE to manage the program including site monitoring & technical assistance (Projected Personnel cost \$30,653) • One (1) Field Representative will be allocated at 7.0% FTE to provide training & policy guidance to subgrantees (Projected Personnel cost \$10,259) • One (1) Attorney III will be allocated at 6.0% FTE to provide legal counsel & ensure compliance with federal requirements (Projected Personnel cost \$10,794) • One (1) Staff Management Auditor will be allocated at 35.0% FTE to provide audit support (Projected Personnel cost \$40,356) • One (1) Staff Services Manager II will be allocated at 2.0% FTE to provide supervision to program analysts (Projected Personnel cost \$2,324) • One (1) Staff Services Manager I will be allocated at 4.0% FTE to provide supervision to program analysts (Projected Personnel cost \$3,997) • One (1) Staff Services Manager I will be allocated at 4.0% FTE to provide supervision to fiscal analysts (Projected Personnel cost \$3,713) • One (1) Associate Governmental Program Analyst will be allocated at 7.0% FTE to develop budget and monitor spending (Projected Personnel cost \$6,201) • One (1) Associate Governmental Program Analyst will be allocated at 50.0% FTE to develop, implement, and monitor the program (Projected Personnel cost \$44,292) • One (1) Associate Governmental Program Analyst will be allocated at 5.0% FTE to develop, implement, and monitor the program (Projected Personnel cost \$4,033) • One (1) Deputy Director (Research) will be allocated at 0.5% FTE to oversee program development and outcomes (Projected Personnel cost \$913) • One (1) Research Data Supervisor II will be allocated at 2.0% FTE to supervise Research Data Specialist I (Projected Personnel cost \$2,169) • One (1) Research Data Specialist I will be allocated at 15.0% FTE to assist with program development and outcomes (Projected Personnel cost \$12,857) <p>Total Personnel Cost projected to be \$185,833</p>								

Purpose Area #4

B. Fringe Benefits						
Name	Computation					
<i>List each grant-supported position receiving fringe benefits.</i>	<i>Show the basis for computation.</i>					
	Base	Rate	Total Cost	Non-Federal Contribution	Federal Request	
Colleen Curtin	\$83,212.08	2.50%	\$2,081	\$0	\$2,081	
TBD	\$100,920.30	5.00%	\$5,047	\$0	\$5,047	
Ian Silva	\$76,761.99	20.00%	\$15,353	\$0	\$15,353	
TBD (Policy & Training Unit)	\$84,906.99	7.00%	\$5,944	\$0	\$5,944	
Eloisa Tuitama	\$100,284.87	6.00%	\$6,018	\$0	\$6,018	
TBD	\$66,806.19	35.00%	\$23,383	\$0	\$23,383	
Rosa Pargas	\$75,166.32	2.00%	\$1,504	\$0	\$1,504	
Danielle Feist	\$69,020.97	4.00%	\$2,761	\$0	\$2,761	
TBD (Fiscal SSMI)	\$53,776.92	4.00%	\$2,152	\$0	\$2,152	
April Albright	\$58,772.52	7.00%	\$4,115	\$0	\$4,115	
TBD (Program)	\$51,325.20	50.00%	\$25,663	\$0	\$25,663	
Chad Norred	\$45,016.95	5.00%	\$2,251	\$0	\$2,251	
Kasey Warmuth	\$105,732.60	0.50%	\$529	\$0	\$529	
Michael Lee	\$54,343.95	2.00%	\$1,087	\$0	\$1,087	
Trevor Bartley	\$55,617.63	15.00%	\$8,343	\$0	\$8,343	
			Total(s)	\$106,231	\$0	\$106,231
Narrative						

Purpose Area #4

- One (1) Deputy Director will be allocated at 2.5% Full Time Equivalent (FTE) to oversee the program (Projected Benefits cost \$2,081)
- One (1) Assistant Deputy Director will be allocated at 5.0% Full Time Equivalent (FTE) to assist in overseeing the program (Projected Benefits cost \$5,047)
- One (1) Field Representative will be allocated at 20.0% FTE to manage the program including site monitoring & technical assistance (Projected Benefits cost \$15,353)
- One (1) Field Representative will be allocated at 7.0% FTE to provide training & policy guidance to subgrantees (Projected Benefits cost \$5,944)
- One (1) Attorney III will be allocated at 6.0% FTE to provide legal counsel & ensure compliance with federal requirements (Projected Benefits cost \$6,018)
- One (1) Staff Management Auditor will be allocated at 35.0% FTE to provide audit support (Projected Benefits cost \$23,383)
- One (1) Staff Services Manager II will be allocated at 2.0% FTE to provide supervision to program analysts (Projected Benefits cost \$1,504)
- One (1) Staff Services Manager I will be allocated at 4.0% FTE to provide supervision to program analysts (Projected Benefits cost \$2,761)
- One (1) Staff Services Manager I will be allocated at 4.0% FTE to provide supervision to fiscal analysts (Projected Benefits cost \$2,152)
- One (1) Associate Governmental Program Analyst will be allocated at 7.0% FTE to develop budget and monitor spending (Projected Benefits cost \$4,115)
- One (1) Associate Governmental Program Analyst will be allocated at 50.0% FTE to develop, implement, and monitor the program (Projected Benefits cost \$25,663)
- One (1) Associate Governmental Program Analyst will be allocated at 5.0% FTE to develop, implement, and monitor the program (Projected Benefits cost \$2,251)
- One (1) Deputy Director (Research) will be allocated at 0.5% FTE to oversee program development and outcomes (Projected Benefits cost \$529)
- One (1) Research Data Supervisor II will be allocated at 2.0% FTE to supervise Research Data Specialist I (Projected Benefits cost \$1,087)
- One (1) Research Data Specialist I will be allocated at 15.0% FTE to assist with program development and outcomes (Projected Benefits cost \$8,343)

Total Benefits Cost projected to be \$106,231

Purpose Area #4

C. Travel										
Purpose of Travel	Location	Type of Expense	Basis	Computation						
<i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>	<i>Indicate the travel destination.</i>	<i>Lodging, Meals, Etc.</i>	<i>Per day, mile, trip, Etc.</i>	<i>Compute the cost of each type of expense X the number of people traveling.</i>						
				Cost	Quantity	# of Staff	# of Trips	Total Cost	Non-Federal Contribution	Federal Request
Advisory Group Member Travel from Southern CA	Sacramento, CA	Lodging	Night	\$162.00	1	2	2	\$648	\$0	\$648
Advisory Group Member Travel from Southern CA	Sacramento, CA	Transportation	Round-trip	\$457.00	1	2	2	\$1,828	\$0	\$1,828
Advisory Group Member Travel from Southern CA	Sacramento, CA	Local Travel	N/A	\$20.00	2	2	2	\$160	\$0	\$160
Advisory Group Member Travel from Southern CA	Sacramento, CA	Meals	Day	\$59.00	1	2	2	\$236	\$0	\$236
Advisory Group Member Travel from Southern CA	Sacramento, CA	Other	N/A	\$22.00	1	2	2	\$88	\$0	\$88
Advisory Group Member Travel from Alameda Co, CA	Sacramento, CA	Mileage	Mile	\$0.67	196	1	2	\$263	\$0	\$263
Advisory Group Member Travel from Alameda Co, CA	Sacramento, CA	Meals	Day	\$59.00	1	1	2	\$118	\$0	\$118
FR Travel from Bakersfield for Subgrantee Site Visit	Northern CA	Transportation	Round-trip	\$457.00	1	1	4	\$1,828	\$0	\$1,828
FR Travel from Bakersfield for Subgrantee Site Visit	Northern CA	Lodging	Night	\$117.00	2	1	4	\$936	\$0	\$936
FR Travel from Bakersfield for Subgrantee Site Visit	Northern CA	Local Travel	N/A	\$73.00	3	1	4	\$876	\$0	\$876

Purpose Area #4

FR Travel from Bakersfield for Subgrantee Site Visit	Northern CA	Meals	Day	\$59.00	3	1	4	\$708	\$0	\$708
FR Travel from Bakersfield for Subgrantee Site Visit	Northern CA	Other	N/A	\$22.00	3	1	4	\$264	\$0	\$264
FR Travel from Bakersfield for Subgrantee Site Visit	Central CA	Lodging	Night	\$161.00	2	1	2	\$644	\$0	\$644
FR Travel from Bakersfield for Subgrantee Site Visit	Central CA	Local Travel	N/A	\$73.00	3	1	2	\$438	\$0	\$438
FR Travel from Bakersfield for Subgrantee Site Visit	Central CA	Meals	Day	\$59.00	3	1	2	\$354	\$0	\$354
FR Travel from Bakersfield for Subgrantee Site Visit	Southern CA	Lodging	Night	\$194.00	2	1	2	\$776	\$0	\$776
FR Travel from Bakersfield for Subgrantee Site Visit	Southern CA	Local Travel	N/A	\$73.00	3	1	2	\$438	\$0	\$438
FR Travel from Bakersfield for Subgrantee Site Visit	Southern CA	Meals	Day	\$59.00	3	1	2	\$354	\$0	\$354
Total(s)								\$10,957	\$0	\$10,957
Narrative										
<ul style="list-style-type: none"> • Two (2) trips to Sacramento, CA for two (2) Advisory Group Members from So. California projected to cost \$1,480 per visit (Projected Travel cost \$2,960) • Two (2) trips to Sacramento, CA for one (1) Advisory Group Member from Alameda, California projected to cost \$190.50 per visit (Projected Travel cost \$381) • Four (4) site visits to No. California for Field Representative projected to cost \$1,153 per visit (Projected Travel cost \$4,612) • Two (2) site visits to Central California for Field Representative projected to cost \$718 per visit (Projected Travel cost \$1,436) • Two (2) site visits to So. California for Field Representative projected to cost \$784 per visit (Projected Travel cost \$1,568) <p>Total Travel Cost projected to be \$10,957</p>										

Purpose Area #4

D. Equipment					
Item	Computation				
<i>List and describe each item of equipment that will be purchased</i>	<i>Compute the cost (e.g., the number of each item to be purchased X the cost per item)</i>				
	# of Items	Unit Cost	Total Cost	Non-Federal Contribution	Federal Request
			\$0		\$0
Total(s)			\$0	\$0	\$0
Narrative					
n/a					

Purpose Area #4

E. Supplies					
Supply Items	Computation				
<i>Provide a list of the types of items to be purchased with grant funds.</i>	<i>Describe the item and the compute the costs. Computation: The number of each item to be purchased X the cost per item.</i>				
	# of Items	Unit Cost	Total Cost	Non-Federal Contribution	Federal Request
			\$0		\$0
Total(s)			\$0	\$0	\$0
Narrative					
n/a					

Purpose Area #4

F. Construction						
Purpose <i>Provide the purpose of the construction</i>	Description of Work <i>Describe the construction project(s)</i>	Computation <i>Compute the costs (e.g., the number of each item to be purchased X the cost per item)</i>				
		# of Items	Cost	Total Cost	Non-Federal Contribution	Federal Request
				\$0		\$0
Total(s)				\$0	\$0	\$0
Narrative						
n/a						

Purpose Area #4

G. Subawards (Subgrants)								
Description <i>Provide a description of the activities to be carried out by subrecipients.</i>		Purpose <i>Describe the purpose of the subaward (subgrant)</i>		Consultant? <i>Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.</i>				
			Total Cost	Non-Federal Contribution	Federal Request			
Subaward	Judicial Council (state share)		No	\$9,554,340	\$0			
Subaward	Judicial Council (under \$10K)		No	\$511,727	\$0			
Subaward	Local Pass-through (direct)		No	\$6,132,845	\$0			
			Total(s)	\$16,198,912	\$0			
Consultant Travel (if necessary)								
Purpose of Travel <i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>		Location <i>Indicate the travel destination.</i>		Type of Expense <i>Hotel, airfare, per diem</i>		Computation <i>Compute the cost of each type of expense X the number of people traveling.</i>		
			Cost	Duration or Distance	# of Staff	Total Cost	Non-Federal Contribution	Federal Request
						\$0		\$0
			Total			\$0	\$0	\$0
Narrative								

Purpose Area #4

- Subaward (Pass-through to state courts): The BSCC intends to make a subaward to the Judiciary Council to expand and enhance collaborative courts (Projected subaward amount \$9,554,340).
 - Subaward (Pass-through to state courts for under \$10K allocations): The BSCC intends to make a subaward to the Judiciary Council for state courts that serve California’s “Less-than-\$10,000 jurisdictions” to expand and enhance collaborative courts (Projected subaward amount \$511,727).
 - Subaward (Pass-through to local governments): The BSCC intends to make subawards to units of local government to fund program activities including, but not limited to, law enforcement programs to safely secure, store, track, and return relinquished guns, behavioral health deflection programs for those at risk to themselves or others, and programs that support collaborative court processes (Projected amount of total subawards \$6,132,845).
- Total Subawards (Subgrants) projected to by \$16,198,912

H. Procurement Contracts

Description <i>Provide a description of the products or services to be procured by contract and an estimate of the costs. Applicants are encouraged to promote free and open competition in awarding contracts. A separate justification must be provided for sole source procurements in excess of the Simplified Acquisition Threshold (currently \$150,000).</i>	Purpose <i>Describe the purpose of the contract</i>	Consultant? <i>Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.</i>			
			Total Cost	Non-Federal Contribution	Federal Request
					\$0
Total(s)			\$0	\$0	\$0

Consultant Travel (if necessary)

Purpose of Travel <i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>	Location <i>Indicate the travel destination.</i>	Type of Expense <i>Hotel, airfare, per diem</i>	Computation <i>Compute the cost of each type of expense X the number of people traveling.</i>					
			Cost	Duration or Distance	# of Staff	Total Cost	Non-Federal Contribution	Federal Request
						\$0		\$0
Total						\$0	\$0	\$0

Narrative

n/a

I. Other Costs

Description <i>List and describe items that will be paid with grants funds (e.g. rent, reproduction, telephone, janitorial, or security services, and investigative or confidential funds).</i>	Computation <i>Show the basis for computation</i>						
	Quantity	Basis	Cost	Length of Time	Total Cost	Non-Federal Contribution	Federal Request
Annual Smartsheet License	1	each	\$1,262.00	1	\$1,262	\$0	\$1,262
Total(s)					\$1,262	\$0	\$1,262

Narrative

• One (1) Annual Smartsheet License for subgrantee data collection, reporting, and site visit tracking projected to cost \$1,262 per license (Projected cost \$1,262)

Total Other Costs projected to be \$1,262

Purpose Area #4

J. Indirect Costs					
Description <i>Describe what the approved rate is and how it is applied.</i>	Computation <i>Compute the indirect costs for those portions of the program which allow such costs.</i>				
	<i>Base</i>	<i>Indirect Cost Rate</i>	<i>Total Cost</i>	<i>Non-Federal Contribution</i>	<i>Federal Request</i>
Indirect Costs Applied to Eligible Direct Costs	\$304,283.00	0.2629	\$79,997	\$0	\$79,997
Statewide Cost Allocation Plan (SWCAP)	\$304,283.00	0.0928	\$28,238	\$0	\$28,238
		Total(s)	\$108,235	\$0	\$108,235
Narrative					
<ul style="list-style-type: none"> • Internal Indirect Cost of 26.29% of allowable direct costs (Projected Internal Indirect cost \$79,997.00) • SWCAP Cost of 9.28% of allowable direct cost (Projected SWCAP Cost of \$28,238.00) <p>Total Indirect Costs projected to be \$108,235 (Total rate of 35.57% per negotiated FY2024/2025 ICRP)</p>					

Budget Detail - Year 2

Does this budget contain conference costs which is defined broadly to include meetings, retreats, seminars, symposia, and training activities? - Y/N
[\(DOJ Financial Guide, Section 3.10\)](#)

A. Personnel

Name <i>List each name, if known.</i>	Position <i>List each position, if known.</i>	Computation <i>Show annual salary rate & amount of time devoted to the project for each name/position.</i>						
		Salary	Rate	Time Worked <i>(# of hours, days, months, years)</i>	Percentage of Time	Total Cost	Non-Federal Contribution	Federal Request
						\$0		\$0
Total(s)						\$0	\$0	\$0
Narrative								

Purpose Area #4

B. Fringe Benefits						
Name		Computation				
<i>List each grant-supported position receiving fringe benefits.</i>		<i>Show the basis for computation.</i>				
		Base	Rate	Total Cost	Non-Federal Contribution	Federal Request
				\$0		\$0
Total(s)				\$0	\$0	\$0
Narrative						

Purpose Area #4

C. Travel										
Purpose of Travel	Location	Type of Expense	Basis	Computation						
<i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>	<i>Indicate the travel destination.</i>	<i>Lodging, Meals, Etc.</i>	<i>Per day, mile, trip, Etc.</i>	<i>Compute the cost of each type of expense X the number of people traveling.</i>						
				Cost	Quantity	# of Staff	# of Trips	Total Cost	Non-Federal Contribution	Federal Request
			N/A					\$0		\$0
Total(s)								\$0	\$0	\$0
Narrative										

Purpose Area #4

D. Equipment						
Item		Computation				
<i>List and describe each item of equipment that will be purchased</i>		<i>Compute the cost (e.g., the number of each item to be purchased X the cost per item)</i>				
		# of Items	Unit Cost	Total Cost	Non-Federal Contribution	Federal Request
				\$0		\$0
Total(s)				\$0	\$0	\$0
Narrative						

Purpose Area #4

E. Supplies						
Supply Items		Computation				
<i>Provide a list of the types of items to be purchased with grant funds.</i>		<i>Describe the item and the compute the costs. Computation: The number of each item to be purchased X the cost per item.</i>				
		# of Items	Unit Cost	Total Cost	Non-Federal Contribution	Federal Request
				\$0		\$0
Total(s)				\$0	\$0	\$0
Narrative						

Purpose Area #4

F. Construction						
Purpose <i>Provide the purpose of the construction</i>	Description of Work <i>Describe the construction project(s)</i>	Computation <i>Compute the costs (e.g., the number of each item to be purchased X the cost per item)</i>				
		# of Items	Cost	Total Cost	Non-Federal Contribution	Federal Request
				\$0		\$0
Total(s)				\$0	\$0	\$0
Narrative						

Purpose Area #4

G. Subawards (Subgrants)								
Description <i>Provide a description of the activities to be carried out by subrecipients.</i>		Purpose <i>Describe the purpose of the subaward (subgrant)</i>		Consultant? <i>Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.</i>				
				Total Cost	Non-Federal Contribution	Federal Request		
						\$0		
Total(s)				\$0	\$0	\$0		
Consultant Travel (if necessary)								
Purpose of Travel <i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>	Location <i>Indicate the travel destination.</i>	Type of Expense <i>Hotel, airfare, per diem</i>	Computation <i>Compute the cost of each type of expense X the number of people traveling.</i>					
			Cost	Duration or Distance	# of Staff	Total Cost	Non-Federal Contribution	Federal Request
						\$0		\$0
			Total			\$0	\$0	\$0
Narrative								
H. Procurement Contracts								
Description		Purpose		Consultant?				

Purpose Area #4

<p><i>Provide a description of the products or services to be procured by contract and an estimate of the costs. Applicants are encouraged to promote free and open competition in awarding contracts. A separate justification must be provided for sole source procurements in excess of the Simplified Acquisition Threshold (currently \$150,000).</i></p>		<p><i>Describe the purpose of the contract</i></p>		<p><i>Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.</i></p>							
							Total Cost	Non-Federal Contribution	Federal Request		
									\$0		
Total(s)							\$0	\$0	\$0		
Consultant Travel (if necessary)											
Purpose of Travel		Location		Type of Expense		Computation					
<i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>		<i>Indicate the travel destination.</i>		<i>Hotel, airfare, per diem</i>		<i>Compute the cost of each type of expense X the number of people traveling.</i>					
						Cost	Duration or Distance	# of Staff	Total Cost	Non-Federal Contribution	Federal Request
									\$0		\$0
Total							\$0	\$0	\$0		
Narrative											
I. Other Costs											
Description					Computation						

Purpose Area #4

List and describe items that will be paid with grants funds (e.g. rent, reproduction, telephone, janitorial, or security services, and investigative or confidential funds).	Show the basis for computation						
	Quantity	Basis	Cost	Length of Time	Total Cost	Non-Federal Contribution	Federal Request
					\$0		\$0
<i>Total(s)</i>					\$0	\$0	\$0
Narrative							

Purpose Area #4

J. Indirect Costs						
Description <i>Describe what the approved rate is and how it is applied.</i>		Computation <i>Compute the indirect costs for those portions of the program which allow such costs.</i>				
		<i>Base</i>	<i>Indirect Cost Rate</i>	<i>Total Cost</i>	<i>Non-Federal Contribution</i>	<i>Federal Request</i>
				\$0		\$0
<i>Total(s)</i>				\$0	\$0	\$0
Narrative						

Budget Detail - Year 3

Does this budget contain conference costs which is defined broadly to include meetings, retreats, seminars, symposia, and training activities? - Y/N
[\(DOJ Financial Guide, Section 3.10\)](#)

A. Personnel

Name <i>List each name, if known.</i>	Position <i>List each position, if known.</i>	Computation <i>Show annual salary rate & amount of time devoted to the project for each name/position.</i>						
		Salary	Rate	Time Worked <i>(# of hours, days, months, years)</i>	Percentage of Time	Total Cost	Non-Federal Contribution	Federal Request
						\$0		\$0
Total(s)						\$0	\$0	\$0
Narrative								

Purpose Area #4

B. Fringe Benefits						
Name		Computation				
<i>List each grant-supported position receiving fringe benefits.</i>		<i>Show the basis for computation.</i>				
		Base	Rate	Total Cost	Non-Federal Contribution	Federal Request
				\$0		\$0
Total(s)				\$0	\$0	\$0
Narrative						

Purpose Area #4

C. Travel										
Purpose of Travel	Location	Type of Expense	Basis	Computation						
<i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>	<i>Indicate the travel destination.</i>	<i>Lodging, Meals, Etc.</i>	<i>Per day, mile, trip, Etc.</i>	<i>Compute the cost of each type of expense X the number of people traveling.</i>						
				Cost	Quantity	# of Staff	# of Trips	Total Cost	Non-Federal Contribution	Federal Request
			N/A					\$0		\$0
Total(s)								\$0	\$0	\$0
Narrative										

Purpose Area #4

D. Equipment						
Item		Computation				
<i>List and describe each item of equipment that will be purchased</i>		<i>Compute the cost (e.g., the number of each item to be purchased X the cost per item)</i>				
		# of Items	Unit Cost	Total Cost	Non-Federal Contribution	Federal Request
				\$0		\$0
Total(s)				\$0	\$0	\$0
Narrative						

Purpose Area #4

E. Supplies						
Supply Items		Computation				
<i>Provide a list of the types of items to be purchased with grant funds.</i>		<i>Describe the item and the compute the costs. Computation: The number of each item to be purchased X the cost per item.</i>				
		# of Items	Unit Cost	Total Cost	Non-Federal Contribution	Federal Request
				\$0		\$0
Total(s)				\$0	\$0	\$0
Narrative						

Purpose Area #4

F. Construction						
Purpose <i>Provide the purpose of the construction</i>	Description of Work <i>Describe the construction project(s)</i>	Computation <i>Compute the costs (e.g., the number of each item to be purchased X the cost per item)</i>				
		# of Items	Cost	Total Cost	Non-Federal Contribution	Federal Request
				\$0		\$0
Total(s)				\$0	\$0	\$0
Narrative						

Purpose Area #4

G. Subawards (Subgrants)								
Description <i>Provide a description of the activities to be carried out by subrecipients.</i>		Purpose <i>Describe the purpose of the subaward (subgrant)</i>		Consultant? <i>Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.</i>				
				Total Cost	Non-Federal Contribution	Federal Request		
						\$0		
Total(s)				\$0	\$0	\$0		
Consultant Travel (if necessary)								
Purpose of Travel <i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>	Location <i>Indicate the travel destination.</i>	Type of Expense <i>Hotel, airfare, per diem</i>	Computation <i>Compute the cost of each type of expense X the number of people traveling.</i>					
			Cost	Duration or Distance	# of Staff	Total Cost	Non-Federal Contribution	Federal Request
						\$0		\$0
			Total			\$0	\$0	\$0
Narrative								
H. Procurement Contracts								
Description		Purpose		Consultant?				

Purpose Area #4

<p><i>Provide a description of the products or services to be procured by contract and an estimate of the costs. Applicants are encouraged to promote free and open competition in awarding contracts. A separate justification must be provided for sole source procurements in excess of the Simplified Acquisition Threshold (currently \$150,000).</i></p>		<p><i>Describe the purpose of the contract</i></p>		<p><i>Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.</i></p>							
							Total Cost	Non-Federal Contribution	Federal Request		
									\$0		
Total(s)							\$0	\$0	\$0		
Consultant Travel (if necessary)											
Purpose of Travel		Location		Type of Expense		Computation					
<i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>		<i>Indicate the travel destination.</i>		<i>Hotel, airfare, per diem</i>		<i>Compute the cost of each type of expense X the number of people traveling.</i>					
						Cost	Duration or Distance	# of Staff	Total Cost	Non-Federal Contribution	Federal Request
									\$0		\$0
Total							\$0	\$0	\$0		
Narrative											
I. Other Costs											
Description					Computation						

Purpose Area #4

List and describe items that will be paid with grants funds (e.g. rent, reproduction, telephone, janitorial, or security services, and investigative or confidential funds).	Show the basis for computation						
	Quantity	Basis	Cost	Length of Time	Total Cost	Non-Federal Contribution	Federal Request
					\$0		\$0
<i>Total(s)</i>					\$0	\$0	\$0
Narrative							

Purpose Area #4

J. Indirect Costs						
Description <i>Describe what the approved rate is and how it is applied.</i>		Computation <i>Compute the indirect costs for those portions of the program which allow such costs.</i>				
		<i>Base</i>	<i>Indirect Cost Rate</i>	<i>Total Cost</i>	<i>Non-Federal Contribution</i>	<i>Federal Request</i>
				\$0		\$0
<i>Total(s)</i>				\$0	\$0	\$0
Narrative						

Budget Detail - Year 4

Does this budget contain conference costs which is defined broadly to include meetings, retreats, seminars, symposia, and training activities? - Y/N

[\(DOJ Financial Guide, Section 3.10\)](#)

A. Personnel

Name <i>List each name, if known.</i>	Position <i>List each position, if known.</i>	Computation <i>Show annual salary rate & amount of time devoted to the project for each name/position.</i>						
		Salary	Rate	Time Worked <i>(# of hours, days, months, years)</i>	Percentage of Time	Total Cost	Non-Federal Contribution	Federal Request
						\$0		\$0
Total(s)						\$0	\$0	\$0

Narrative

Purpose Area #4

B. Fringe Benefits						
Name		Computation				
<i>List each grant-supported position receiving fringe benefits.</i>		<i>Show the basis for computation.</i>				
		Base	Rate	Total Cost	Non-Federal Contribution	Federal Request
				\$0		\$0
Total(s)				\$0	\$0	\$0
Narrative						

Purpose Area #4

C. Travel										
Purpose of Travel	Location	Type of Expense	Basis	Computation						
<i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>	<i>Indicate the travel destination.</i>	<i>Lodging, Meals, Etc.</i>	<i>Per day, mile, trip, Etc.</i>	<i>Compute the cost of each type of expense X the number of people traveling.</i>						
				Cost	Quantity	# of Staff	# of Trips	Total Cost	Non-Federal Contribution	Federal Request
			N/A					\$0		\$0
Total(s)								\$0	\$0	\$0
Narrative										

Purpose Area #4

D. Equipment						
Item		Computation				
<i>List and describe each item of equipment that will be purchased</i>		<i>Compute the cost (e.g., the number of each item to be purchased X the cost per item)</i>				
		# of Items	Unit Cost	Total Cost	Non-Federal Contribution	Federal Request
				\$0		\$0
Total(s)				\$0	\$0	\$0
Narrative						

Purpose Area #4

E. Supplies						
Supply Items <i>Provide a list of the types of items to be purchased with grant funds.</i>		Computation <i>Describe the item and the compute the costs. Computation: The number of each item to be purchased X the cost per item.</i>				
		# of Items	Unit Cost	Total Cost	Non-Federal Contribution	Federal Request
				\$0		\$0
Total(s)				\$0	\$0	\$0
Narrative						

Purpose Area #4

F. Construction						
Purpose <i>Provide the purpose of the construction</i>	Description of Work <i>Describe the construction project(s)</i>	Computation <i>Compute the costs (e.g., the number of each item to be purchased X the cost per item)</i>				
		# of Items	Cost	Total Cost	Non-Federal Contribution	Federal Request
				\$0		\$0
Total(s)				\$0	\$0	\$0
Narrative						

Purpose Area #4

G. Subawards (Subgrants)									
Description <i>Provide a description of the activities to be carried out by subrecipients.</i>		Purpose <i>Describe the purpose of the subaward (subgrant)</i>		Consultant? <i>Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.</i>					
				Total Cost	Non-Federal Contribution	Federal Request			
						\$0			
Total(s)				\$0	\$0	\$0			
Consultant Travel (if necessary)									
Purpose of Travel <i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>	Location <i>Indicate the travel destination.</i>	Type of Expense <i>Hotel, airfare, per diem</i>		Computation <i>Compute the cost of each type of expense X the number of people traveling.</i>					
				Cost	Duration or Distance	# of Staff	Total Cost	Non-Federal Contribution	Federal Request
							\$0		\$0
				Total			\$0	\$0	\$0
Narrative									
H. Procurement Contracts									
Description		Purpose		Consultant?					

Purpose Area #4

<p><i>Provide a description of the products or services to be procured by contract and an estimate of the costs. Applicants are encouraged to promote free and open competition in awarding contracts. A separate justification must be provided for sole source procurements in excess of the Simplified Acquisition Threshold (currently \$150,000).</i></p>		<p><i>Describe the purpose of the contract</i></p>		<p><i>Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.</i></p>					
						Total Cost	Non-Federal Contribution	Federal Request	
								\$0	
Total(s)						\$0	\$0	\$0	
Consultant Travel (if necessary)									
Purpose of Travel <i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>		Location <i>Indicate the travel destination.</i>		Type of Expense <i>Hotel, airfare, per diem</i>		Computation <i>Compute the cost of each type of expense X the number of people traveling.</i>			
				Cost	Duration or Distance	# of Staff	Total Cost	Non-Federal Contribution	Federal Request
							\$0		\$0
Total							\$0	\$0	\$0
Narrative									
I. Other Costs									
Description <i>List and describe items that will be paid with grants funds (e.g. rent, reproduction, telephone, janitorial, or security services, and investigative or confidential funds).</i>			Computation <i>Show the basis for computation</i>						
			Quantity	Basis	Cost	Length of Time	Total Cost	Non-Federal	Federal

Purpose Area #4

	Quantity	Basis	Cost	Length of Time	Total Cost	Contribution	Request
					\$0		\$0
Total(s)					\$0	\$0	\$0
Narrative							

Purpose Area #4

J. Indirect Costs						
Description <i>Describe what the approved rate is and how it is applied.</i>		Computation <i>Compute the indirect costs for those portions of the program which allow such costs.</i>				
		Base	Indirect Cost Rate	Total Cost	Non-Federal Contribution	Federal Request
				\$0		\$0
Total(s)				\$0	\$0	\$0
Narrative						

Budget Detail - Year 5

Does this budget contain conference costs which is defined broadly to include meetings, retreats, seminars, symposia, and training activities? - Y/N
[\(DOJ Financial Guide, Section 3.10\)](#)

A. Personnel

Name <i>List each name, if known.</i>	Position <i>List each position, if known.</i>	Computation <i>Show annual salary rate & amount of time devoted to the project for each name/position.</i>						
		Salary	Rate	Time Worked <i>(# of hours, days, months, years)</i>	Percentage of Time	Total Cost	Non-Federal Contribution	Federal Request
						\$0		\$0
Total(s)						\$0	\$0	\$0
Narrative								

Purpose Area #4

B. Fringe Benefits						
Name		Computation				
<i>List each grant-supported position receiving fringe benefits.</i>		<i>Show the basis for computation.</i>				
		Base	Rate	Total Cost	Non-Federal Contribution	Federal Request
				\$0		\$0
Total(s)				\$0	\$0	\$0
Narrative						

Purpose Area #4

C. Travel										
Purpose of Travel	Location	Type of Expense	Basis	Computation						
<i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>	<i>Indicate the travel destination.</i>	<i>Lodging, Meals, Etc.</i>	<i>Per day, mile, trip, Etc.</i>	<i>Compute the cost of each type of expense X the number of people traveling.</i>						
				Cost	Quantity	# of Staff	# of Trips	Total Cost	Non-Federal Contribution	Federal Request
			N/A					\$0		\$0
Total(s)								\$0	\$0	\$0
Narrative										

Purpose Area #4

D. Equipment						
Item		Computation				
<i>List and describe each item of equipment that will be purchased</i>		<i>Compute the cost (e.g., the number of each item to be purchased X the cost per item)</i>				
		# of Items	Unit Cost	Total Cost	Non-Federal Contribution	Federal Request
				\$0		\$0
Total(s)				\$0	\$0	\$0
Narrative						

Purpose Area #4

E. Supplies						
Supply Items		Computation				
<i>Provide a list of the types of items to be purchased with grant funds.</i>		<i>Describe the item and the compute the costs. Computation: The number of each item to be purchased X the cost per item.</i>				
		# of Items	Unit Cost	Total Cost	Non-Federal Contribution	Federal Request
				\$0		\$0
Total(s)				\$0	\$0	\$0
Narrative						

Purpose Area #4

F. Construction						
Purpose <i>Provide the purpose of the construction</i>	Description of Work <i>Describe the construction project(s)</i>	Computation <i>Compute the costs (e.g., the number of each item to be purchased X the cost per item)</i>				
		# of Items	Cost	Total Cost	Non-Federal Contribution	Federal Request
				\$0		\$0
Total(s)				\$0	\$0	\$0
Narrative						

Purpose Area #4

G. Subawards (Subgrants)								
Description <i>Provide a description of the activities to be carried out by subrecipients.</i>		Purpose <i>Describe the purpose of the subaward (subgrant)</i>		Consultant? <i>Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.</i>				
				Total Cost	Non-Federal Contribution	Federal Request		
						\$0		
Total(s)				\$0	\$0	\$0		
Consultant Travel (if necessary)								
Purpose of Travel <i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>	Location <i>Indicate the travel destination.</i>	Type of Expense <i>Hotel, airfare, per diem</i>	Computation <i>Compute the cost of each type of expense X the number of people traveling.</i>					
			Cost	Duration or Distance	# of Staff	Total Cost	Non-Federal Contribution	Federal Request
						\$0		\$0
			Total			\$0	\$0	\$0
Narrative								
H. Procurement Contracts								
Description		Purpose		Consultant?				

Purpose Area #4

<p><i>Provide a description of the products or services to be procured by contract and an estimate of the costs. Applicants are encouraged to promote free and open competition in awarding contracts. A separate justification must be provided for sole source procurements in excess of the Simplified Acquisition Threshold (currently \$150,000).</i></p>		<p><i>Describe the purpose of the contract</i></p>		<p><i>Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.</i></p>							
							Total Cost	Non-Federal Contribution	Federal Request		
									\$0		
Total(s)							\$0	\$0	\$0		
Consultant Travel (if necessary)											
Purpose of Travel		Location		Type of Expense		Computation					
<i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>		<i>Indicate the travel destination.</i>		<i>Hotel, airfare, per diem</i>		<i>Compute the cost of each type of expense X the number of people traveling.</i>					
						Cost	Duration or Distance	# of Staff	Total Cost	Non-Federal Contribution	Federal Request
									\$0		\$0
Total							\$0	\$0	\$0		
Narrative											
I. Other Costs											
Description					Computation						

Purpose Area #4

List and describe items that will be paid with grants funds (e.g. rent, reproduction, telephone, janitorial, or security services, and investigative or confidential funds).	Show the basis for computation						
	Quantity	Basis	Cost	Length of Time	Total Cost	Non-Federal Contribution	Federal Request
					\$0		\$0
<i>Total(s)</i>					\$0	\$0	\$0
Narrative							

Purpose Area #4

J. Indirect Costs						
Description <i>Describe what the approved rate is and how it is applied.</i>		Computation <i>Compute the indirect costs for those portions of the program which allow such costs.</i>				
		<i>Base</i>	<i>Indirect Cost Rate</i>	<i>Total Cost</i>	<i>Non-Federal Contribution</i>	<i>Federal Request</i>
				\$0		\$0
<i>Total(s)</i>				\$0	\$0	\$0
Narrative						