

**Board of State & Community Corrections  
 Corrections Planning & Grant Programs Division  
 2021 Title II Formula Grant - Budget Summary**

**Budget Summary - Total Award Amount \$3,978,472**

Program Areas	Program Area Title	Proposed FY 2020 Budget (excludes match)	Proposed FY 2020 Match	Combined Total Budget
28	<b>Planning &amp; Administration (P&amp;A) Total:*</b>	<b>\$ 431,975</b>	<b>\$ 238,429</b>	<b>\$ 670,404</b>
	<i>Planning &amp; Administration (P&amp;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	\$ 60,373	\$ -	\$ 60,373
29b	R.E.D. Coordinator Personnel & Benefits	\$ 133,173	\$ -	\$ 133,173
	<b>*Prudent Reserve</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 100,000</b>
	<b>Program Contracts &amp; Sub Awards Total:**</b>	<b>\$ 370,000</b>	<b>\$ -</b>	<b>\$ 370,000</b>
	<i>Program Contracts &amp; Sub Awards Detail:**</i>			
1	Aftercare/Reentry			\$ -
2	After-School Programs			\$ -
3	Alternatives to Detention			\$ -
4	Child Abuse and Neglect Programs			\$ -
5	Community-Based Programs and Services			\$ -
6	Delinquency Prevention			\$ -
7	Gangs			\$ -
8	Graduated and Appropriate Sanctions			\$ -
9	Hate Crimes			\$ -
10	Job Training			\$ -
11	Learning & Other Disabilities			\$ -
12	Mental Health Services			\$ -
13	Mentoring, Counseling & Training Programs			\$ -
14	Positive Youth Detention			\$ -
15	Probation			\$ -
16	Protecting Juvenile Rights			\$ -
17	School Programs			\$ -
18	Substance and Alcohol Abuse			\$ -
19	<b>Compliance Monitoring</b>	<b>\$ 350,000</b>		<b>\$ 350,000</b>
20	Deinstitutionalization of Status Offenders			\$ -
21	Disproportionate Minority Contact			\$ -
22	Diversion			\$ -
23	Gender-Specific Services			\$ -
24	Indian Tribe Programs			\$ -
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	\$ 20,000		\$ 20,000
	<b>Award Total</b>	<b>\$ 801,975</b>	<b>\$ 238,429</b>	<b>\$ 1,040,404</b>

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

<b>TOTAL AWARD</b>	<b>\$ 3,978,472</b>
BUDGETED FOR PLANNING & ADMIN	431,975
BUDGETED FOR PROGRAM AREAS	370,000
<b>UNBUDGETED AMOUNT</b>	<b>\$ 3,176,497</b>