

**“Name of State/Territory”
FY 2023 Title II Budget Detail Worksheet**

Note: At least 75 percent of funds, other than SAG allocation, must be expended, directly or via subaward, on the program areas described at 34 U.S.C. § 11133(a)(9). Please indicate the purpose area (by letter (A) – (W) [See reference attachment Program and Budget Areas]), under which the programs or activities in your budget fall.

Pursuant to 34 U.S.C. § 11132(c), states are now required to designate not less than one individual who shall coordinate efforts to achieve and sustain compliance with the core requirements and certify whether the state is in compliance with such requirements.

States may use no more than 10 percent of their Formula Grant award for planning and administration and must match, on an equal basis, any amount of federal funds that they expend or obligate for such purposes. If a state’s proposed additional match (in any cost category) exceeds the required match amount, the match amount that is incorporated into the OJP-approved budget is also mandatory and subject to audit.

Budget Summary

	Proposed Federal	Proposed Match	Total Budget
Planning & Administration			
(P&A) Detail:*			
--Personnel	\$20,000	\$20,000	\$40,000
--Fringe Benefits	\$7,000	\$7,000	\$14,000
--Travel	\$3,000	\$3,000	\$6,000
--Consultants & Contracts	\$10,000	\$10,000	\$20,000
--Other			
--Indirect Costs			
Total Planning & Admin Costs	\$40,000	\$40,000	\$80,000
Program Activity and Subawards			
	\$200,000 (P)		\$0
Aftercare/Reentry			\$0
After-School Programs			\$0
Alternatives to Detention & Placement	\$210,000 (P)		\$210,000 (P)
Child Abuse & Neglect Programs			\$0
Community-Based Programs & Services			\$0
Delinquency Prevention	\$40,000		\$40,000
Gangs			\$0
Graduated and Appropriate Sanctions			\$0
Hate Crimes			\$0
Sealing & Expunging Juvenile Records			\$0

Learning and Other Disabilities			\$0
Mental Health Services			\$0
Mentoring, Counseling, and Training Programs			\$0
Positive Youth Development			\$0
Probation			\$0
Ensuring Legal Representation & Protecting Juvenile Rights			\$0
School Programs			\$0
Substance and Alcohol Use			\$0
Compliance Monitoring (W)	\$40,000		\$40,000
Deinstitutionalization of Status Offenders			\$0
Racial and Ethnic Disparities (P)	\$50,000		\$50,000
Diversion			\$0
Girls			\$0
Native American Tribe Programs			\$0
Jail Removal			\$0
Juvenile Justice System Improvement			\$0
Reducing Probation Officer Caseload (if any) <5%			\$0
Rural Area Juvenile Programs			\$0
Separation of Youth From Adult Inmates			\$0
State Advisory Group Allocation (up to 5%)	\$20,000		\$20,000
B. Total Activities & Subawards:	\$560,000	0	\$560,000
C. Total Project Costs:	\$600,000	\$40,000	\$640,000

Budget Breakdown and Budget Narrative

Planning & Administration (P&A)

A. Personnel						
Position	Employee Name	Annual Salary	Allocation Percentage	Cost	Federal	Match
Position A	Jane D.	\$40,000	50%	\$40,000	\$20,000	\$20,000
Total Personnel Costs				\$40,000	\$20,000	\$20,000

Personnel Narrative:

B. Fringe Benefits						
Position	Employee Name	Annual Benefits	Percentage Rate	Cost	Federal	Match
Position A	Jane D.	\$7,000	100%	\$14,000	\$7,000	\$7,000
Total Personnel Costs				\$14,000	\$7,000	\$7,000
Fringe Benefits Narrative:						

C. Travel				
Purpose of Travel	Location/Miles	Cost	Federal	Match
National Juvenile Justice Conference	NN/100	\$6,000	\$ 3,000	\$3,000
Total Travel Costs		\$ 6,000	\$3,000	\$3,000
Travel Costs Narrative:				

D. Other			
Item	Cost	Federal	Match

Total Other Costs			
Other Costs Narrative:			

E. Indirect Costs (If applicable)					
Description	Base	Rate	Cost	Federal	Match
Total Indirect Costs					
Indirect Costs Narrative:					

Budget Narrative:

The budget narrative should thoroughly and clearly describe the activities funded under the “Planning & Administration” category and in each of the “Program Contracts & Subawards” budget categories. Budget narratives should accurately explain project costs that are reasonable, necessary, and otherwise allowable under federal law and applicable federal cost principles. The narrative should be used to describe subawards and contracts that the designated state agency will make available through programs of units of local government or combinations thereof, to the extent such programs are consistent with the state plan, to carry out part of the required activities under the Title II Formula Grants Program award.

The budget narrative should be mathematically sound and correspond clearly with the information and figures provided in the Budget Worksheet. The narrative should explain how the applicant estimated and calculated all costs, and how those costs are necessary to the completion of the proposed project. The narrative may include tables for clarification purposes, but need not be in a spreadsheet format. As with the Budget Worksheet, the budget narrative should describe costs by year. The narrative should describe how the state will meet the requirement to spend 75 percent of the award for programs listed at 34 U.S.C. § 11133(a)(9), including identifying the specific program area (using Program Areas A to W), subrecipient selection criteria, any local match requirements imposed by the state, goals and objectives,

plans and procedures required of subrecipients, and any collaboration methods for involving the state advisory group (SAG) in the implementation of activities and services.

1. Identify (if known) the proposed subrecipient(s).
2. Describe in detail what each subrecipient will do to carry out the federal award and federal program.
3. Provide a justification for the subaward(s), with details on pertinent matters such as special qualifications and areas of expertise.

Pertinent information on the 66 and 2/3 percent pass-through [34 U.S.C. § 11133(a)(5)] and 75 percent requirement [34 U.S.C. § 11133(a)(9)] should appear not only in the program narrative but also in the budget narrative.

Note: The JJDP Act provides that unless the OJJDP Administrator grants a waiver to any state in which the services for delinquent or other youth are organized primarily on a statewide basis, the state plan must provide that at least 66 and 2/3 percent of these award funds as reduced by the percentage (if any) specified by the state under 34 U.S.C. § 11133(a)(25) and excluding funds made available to the state advisory group under 34 U.S.C. § 11132, shall be expended consistent with 34 U.S.C. § 11133(a)(5).

Applicants are to disaggregate planning and administration costs by the subcategories listed above, which are to primarily cover:

1. The salaries of staff, such as a juvenile justice specialist, compliance monitor, and/or administrative assistant.
2. Travel costs of staff for the following:
 - To attend national and regional OJJDP-sponsored conferences and workshops, as appropriate.
 - To attend local conferences and workshops, as appropriate.
 - To monitor contracts and subgrants with providers throughout the state.

States may use up to the 10 percent of the award amount for Planning and Administration. 34 U.S.C. § 11132(c). (Please note that the state must provide a cash match for the amount spent on planning and administration.)

Sample Calculations of the Pass-Through (Subaward) Requirement, SAG Funds, and Planning and Administration (P&A) Costs

The following is an example only; the dollar amounts and percentages may vary depending on whether the state has a waiver of the 66 and 2/3 percent pass-through requirement and whether the state expends the full amounts allowed for SAG and P&A.

To calculate the amount the state may use for P&A:

\$600,000 FY 2021 award amount x 10% P&A = \$60,000 P&A federal share (must be matched)

To calculate the amount the state must pass through to units of local government or combinations

thereof:

\$600,000 FY 2021 award amount - \$20,000¹ SAG allocation = \$580,000
\$580,000 x .6666 = \$386,280 must be passed through.

NOTE: To demonstrate that the state meets the pass-through requirement, put a “P” next to each line item that is being passed through, as in the sample budget above. If a line item includes both funds that are being passed through and funds that are not being passed through, clearly identify the amount for each. For example, if the Racial and Ethnic Disparities (R/ED) line item includes funds for staff salary as well as program funds, list one R/ED line item with the staff salary amount and a second R/ED line item with the amount of funds being passed through for programming, with a “P” next to the amount.

Important note: If a state is out of compliance with one or more of the core requirements of the Formula Grants Program, OJJDP will reduce its award by 20 percent for each requirement with which the state fails to comply, pursuant to 34 U.S.C. § 11133(c)(1)(A). To receive any allocation, the state must use 50 percent of the amount received after the reduction for noncompliance to achieve compliance, pursuant to 34 U.S.C. § 11133(c)(1)(B)(i).

Alternatively, per 34 U.S.C. § 11133(c)(1)(B)(ii), the state need not expend 50 percent of the remaining funds to come into compliance with any of the four requirements if the OJJDP Administrator determines that the state (I) has achieved substantial compliance with such applicable requirements with respect to which the state was not in compliance and (II) has made, through appropriate executive or legislative action, an unequivocal commitment to achieving full compliance with such applicable requirements within a reasonable time.

¹ States and territories may not use more than 5 percent of their annual allocation to support the SAG in carrying out the activities required under 34 U.S.C. § 11133(a)(3)(B)-(D), which must be described in the state plan.