

**“Name of State/Territory” FY 2020 Title II Budget Detail Worksheet**

\*Note that at least 75% of funds, other than SAG allocation, must be expended, directly or via subgrant, on the program areas described at 34 U.S.C. § 11133(a)(9).

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.

<b>Activities</b>	<b>Proposed FY 2020 Federal Budget</b>	<b>Proposed FY 2020 Match</b>	<b>Combined Total Budget</b>
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 & Non-Program Contracts	<u>\$10,000</u>	<u>\$10,000</u>	<u>\$20,000</u>
<b>A. Total Planning &amp; Admin.</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$80,000</b>
<b>B. Program Activities &amp; Sub Awards:</b>			
Aftercare/Reentry	\$100,000 P		\$100,000
After-School Programs			\$0
Alternatives to Detention & Placement	\$110,000 P		\$110,000
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 Abuse		\$0
Compliance Monitoring	\$40,000	\$40,000
Deinstitutionalization of Status Offenders		\$0
Racial and Ethnic Disparities	\$50,000 P	\$50,000
Diversion		\$0
Girls		\$0
Indian 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	<u>\$20,000</u>	<u>\$20,000</u>
<b>B. Total activities &amp; Sub awards:</b>	<b>\$360,000</b>	<b>\$0</b>
<b>C. Total project costs (A + B):</b>	<b>\$400,000</b>	<b>\$440,000</b>

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 Administrative (P&A) 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.

Planning and Administration may be computed on the amount of the award after the reduction for noncompliance. (Note, however, that under the JJDP Act, a state is permitted to budget for planning and administration as much as 10 percent of its *total allocation*, i.e., the allocation prior to any reduction for noncompliance). After any amount for Planning and Administration is deducted, the state may use the remaining funds for other programming. 34 U.S.C. § 11132(c).

### **Sample Calculations of the Pass-Through (Subaward) Requirement, SAG Funds, and Planning and Administrative (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:

$\$400,000$  FY 2020 award amount x 10% P&A =  $\$40,000$  P&A federal share (must be matched)

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

$\$400,000$  FY 2020 award amount -  $\$20,000$  SAG allocation =  $\$380,000$

$\$380,000$  x .6666 =  $\$253,308$  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 (RED) line item includes funds for staff salary as well as program funds, list one RED line item with the staff salary amount and a second RED 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. To receive any allocation, the state must use 50 percent of the amount received after the reduction for noncompliance to achieve compliance.

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.