

## Kansas Budget Detail Worksheet

### OJJDP FY 2020 Title II Formula Grants Program Budget Detail Worksheet

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>	\$41,222	\$41,222	\$84,776
	Planning & Administration (P&A) Detail:*			
	--Personnel	\$28,000	\$28,000	\$56,000
	--Fringe Benefits	\$11,000	\$11,000	\$22,000
	--Travel	\$2,222	\$2,222	\$6,776
	--Consultants & Non-Program Contracts			
	--Other P&A Costs			
	<u>Program Contracts &amp; Sub Awards Total[1]</u>	\$370,999	\$0	\$381,493
	Program Contracts & Sub Awards			
1	Aftercare/Reentry			\$0
2	After-School Programs			\$0
3	Alternatives to Detention			\$0
4	Child Abuse and Neglect Programs			\$0
5	Community-Based Programs and Services			\$0
6	Delinquency Prevention			\$0
7	Gangs			\$0
8	Graduated and Appropriate Sanctions			\$0
9	Hate Crimes			\$0
10	Job Training			\$0
11	Learning and Other Disabilities			\$0
12	Mental Health Services			\$0
13	Mentoring, Counseling and Training Programs			\$0
14	Positive Youth Development			\$0
15	Probation			\$0
16	Protecting Juvenile Rights			\$0
17	School Programs			\$0
18	Substance and Alcohol Abuse			\$0
19	Compliance Monitoring	\$50,000		\$50,000
20	Deinstitutionalization of Status Offenders			\$0
21	Disproportionate Minority Contact			\$0
22	Diversions			\$0
23	Gender-Specific Services			\$0

24	Indian Tribe Programs	\$450		\$457
25	Indigent Defense			\$0
26	Jail Removal			\$0
27	Juvenile Justice System Improvement	\$300,549		\$311,036
29	Reducing Probation Officer Caseload (if any) <5%			\$0
30	Rural Area Juvenile Programs			\$0
31	Separation of Youth From Adult Inmates			\$0
32	State Advisory Group Allocation	\$20,000		\$20,000
<b>Award Total</b>		<b>\$412,221</b>	<b>\$41,222</b>	<b>\$466,269</b>

[1] 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 as specified in Title II of the JJDP Act.

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