

Budget Summary

Budget Summary

Note: Any errors detected on this page should be fixed on the corresponding Budget Detail tab.

	Year 1		Year 2 (if needed)		Year 3 (if needed)		Year 4 (if needed)		Year 5 (if needed)		
Budget Category	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	Total(s)
A. Personnel	\$78,375	\$0	\$241,684	\$0	\$230,901	\$0	\$0	\$0	\$0	\$0	\$550,960
B. Fringe Benefits	\$41,842	\$0	\$128,926	\$0	\$123,261	\$0	\$0	\$0	\$0	\$0	\$294,029
C. Travel	\$20,649	\$0	\$20,649	\$0	\$2,933	\$0	\$0	\$0	\$0	\$0	\$44,231
D. Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E. Supplies	\$710	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$710
F. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
G. Subawards (Subgrants)	\$3,986,357	\$0	\$7,975,083	\$0	\$7,990,371	\$0	\$8,005,148	\$0	\$0	\$0	\$27,956,959
H. Procurement Contracts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
I. Other	\$2,475	\$0	\$2,650	\$0	\$2,650	\$0	\$0	\$0	\$0	\$0	\$7,775
Total Direct Costs	\$4,130,408	\$0	\$8,368,992	\$0	\$8,350,116	\$0	\$8,005,148	\$0	\$0	\$0	\$28,854,664
J. Indirect Costs	\$60,402	\$0	\$165,167	\$0	\$150,841	\$0	\$0	\$0	\$0	\$0	\$376,410
Total Project Costs	\$4,190,810	\$0	\$8,534,159	\$0	\$8,500,957	\$0	\$8,005,148	\$0	\$0	\$0	\$29,231,074
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
Ricardo Goodridge	Deputy Director	\$154,956.91	yearly	1	2%	\$3,332	\$0	\$3,332
TBD	Interim Deputy Director	\$177,168.00	yearly	1	3%	\$4,430	\$0	\$4,430
Ian Silva	Field Representative	\$131,032.00	yearly	1	25%	\$32,758	\$0	\$32,758
Rosa Pargas	Staff Services Manager II	\$109,524.00	yearly	1	5%	\$5,477	\$0	\$5,477
Danielle Feist	Staff Services Manager I	\$85,413.00	yearly	1	5%	\$4,271	\$0	\$4,271
April Albright	Assoc Gov Program Analyst	\$83,505.00	yearly	1	15%	\$12,526	\$0	\$12,526
TBD	Assoc Gov Program Analyst	\$29,492.00	yearly	1	15%	\$4,424	\$0	\$4,424
Eloisa Tuitama	Attorney III	\$158,598.00	yearly	1	2%	\$3,172	\$0	\$3,172
Ashley Garibaldi	Research Data Supervisor II	\$67,665.00	yearly	1	2%	\$1,354	\$0	\$1,354
Kasey Warmuth	Research Specialist III	\$130,345.00	yearly	1	2%	\$2,607	\$0	\$2,607

Purpose Area #4

Teah Hairston	Research Data Specialist I	\$80,466.00	yearly	1	5%	\$4,024	\$0	\$4,024
Total(s)						\$78,375	\$0	\$78,375

Narrative	<ul style="list-style-type: none"> • One (1) Deputy Director will be allocated at 2.15% Full Time Equivalent (FTE) to supervise the program (Projected Personnel cost \$3,332) • One (1) Interim Deputy Director will be allocated at 2.5% Full Time Equivalent (FTE) to supervise the program (Projected Personnel cost \$4,430) • One (1) Field Representative will be allocated at 25.0% FTE to manage the program including site monitoring & technical assistance (Projected Personnel cost \$32,758) • One (1) Staff Services Manager II will be allocated at 5.0% FTE to provide supervision to both program and fiscal support staff (Projected Personnel cost \$5,477) • One (1) Staff Services Manager I will be allocated at 5.0% FTE to provide supervision to program support staff (Projected Personnel cost \$4,271) • One (1) Associate Governmental Program Analyst will be allocated at 15.0% FTE to develop budget and monitor spending (Projected Personnel cost \$12,526) • One (1) Associate Governmental Program Analyst will be allocated at 15.0% FTE to develop, implement, and monitor the program (Projected Personnel cost \$4,424) • One (1) Attorney III will be allocated at 2.0% FTE to provide legal counsel & ensure compliance with federal requirements (Projected Personnel cost \$3,172) • One (1) Research Data Supervisor II will be allocated at 2.0% FTE to provide supervision to Research Data Specialist I (Projected Personnel cost \$1,354) • One (1) Research Specialist III will be allocated at 2.0% FTE to assist with program development and outcomes (Projected Personnel cost \$2,607) • One (1) Research Data Specialist I will be allocated at 5.0% FTE to assist with program development and outcomes (Projected Personnel cost \$4,024) <p>Total Personnel Cost projected to be \$78,375</p>
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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
Ricardo Goodridge	\$56,611.16	2.15%	\$1,218	\$0	\$1,218
TBD	\$91,629.00	2.50%	\$2,291	\$0	\$2,291
Ian Silva	\$65,283.00	25.00%	\$16,321	\$0	\$16,321
Rosa Pargas	\$69,420.00	5.00%	\$3,471	\$0	\$3,471
Danielle Feist	\$54,462.00	5.00%	\$2,724	\$0	\$2,724
April Albright	\$52,641.00	15.00%	\$7,897	\$0	\$7,897
TBD	\$15,468.00	15.00%	\$2,321	\$0	\$2,321
Eloisa Tuitama	\$85,209.00	2.00%	\$1,705	\$0	\$1,705
Ashley Garibaldi	\$30,021.00	2.00%	\$601	\$0	\$601
Kasey Warmuth	\$56,226.00	2.00%	\$1,125	\$0	\$1,125
Teah Hairston	\$43,341.00	5.00%	\$2,168	\$0	\$2,168
Total(s)			\$41,842	\$0	\$41,842

Purpose Area #4

Narrative	
	<ul style="list-style-type: none">• One (1) Deputy Director will be allocated at 2.15% Full Time Equivalent (FTE) to supervise the program (Projected Benefits cost \$1,218)• One (1) Interim Deputy Director will be allocated at 2.5% Full Time Equivalent (FTE) to supervise the program (Projected Benefits cost \$2,291)• One (1) Field Representative will be allocated at 25.0% FTE to manage the program including site monitoring & technical assistance (Projected Benefits cost \$16,321)• One (1) Staff Services Manager II will be allocated at 5.0% FTE to provide supervision to both program and fiscal support staff (Projected Benefits cost \$3,471)• One (1) Staff Services Manager I will be allocated at 5.0% FTE to provide supervision to program support staff (Projected Benefits cost \$2,724)• One (1) Associate Governmental Program Analyst will be allocated at 15.0% FTE to develop budget and monitor spending (Projected Benefits cost \$7,897)• One (1) Associate Governmental Program Analyst will be allocated at 15.0% FTE to develop, implement, and monitor the program (Projected Benefits cost \$2,321)• One (1) Attorney III will be allocated at 12.0% FTE to provide legal counsel & ensure compliance with federal requirements (Projected Benefits cost \$1,705)• One (1) Research Data Supervisor II will be allocated at 2.0% FTE to provide supervision to Research Data Specialist I (Projected Benefits cost \$601)• One (1) Research Specialist III will be allocated at 5.0% FTE to assist with program development and outcomes (Projected Benefits cost \$1,125)• One (1) Research Data Specialist I will be allocated at 5.0% FTE to assist with program development and outcomes (Projected Benefits cost \$2,168) <p>Total Fringe Benefit Cost projected to be \$41,842</p>

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
Field Representative Travel for Subgrantee Site Visits	Northern California	Local Travel	N/A	\$271.00	1	1	6	\$1,626	\$0	\$1,626
Field Representative Travel for Subgrantee Site Visits	Northern California	Lodging	Night	\$99.00	2	1	6	\$1,188	\$0	\$1,188
Field Representative Travel for Subgrantee Site Visits	Northern California	Meals	Day	\$46.00	2	1	6	\$552	\$0	\$552
Sr. Mgmt. Auditor Travel for Subgrantee Site Visits	Northern California	Local Travel	N/A	\$152.00	1	1	3	\$456	\$0	\$456
Sr. Mgmt. Auditor Travel for Subgrantee Site Visits	Northern California	Lodging	Night	\$99.00	1	1	3	\$297	\$0	\$297
Sr. Mgmt. Auditor Travel for Subgrantee Site Visits	Northern California	Meals	Day	\$46.00	2	1	3	\$276	\$0	\$276
Field Representative Travel for Subgrantee Site Visits	Southern California	Local Travel	N/A	\$143.00	1	1	6	\$858	\$0	\$858
Field Representative Travel for Subgrantee Site Visits	Southern California	Lodging	Night	\$134.00	1	1	6	\$804	\$0	\$804
Field Representative Travel for Subgrantee Site Visits	Southern California	Meals	Day	\$46.00	1	1	6	\$276	\$0	\$276

Purpose Area #4

Sr. Mgmt. Auditor Travel for Subgrantee Site Visits	Southern California	Transportation	Round-trip	\$436.00	1	1	3	\$1,308	\$0	\$1,308
Sr. Mgmt. Auditor Travel for Subgrantee Site Visits	Southern California	Local Travel	N/A	\$136.00	1	1	3	\$408	\$0	\$408
Sr. Mgmt. Auditor Travel for Subgrantee Site Visits	Southern California	Lodging	Night	\$134.00	1	1	3	\$402	\$0	\$402
Sr. Mgmt. Auditor Travel for Subgrantee Site Visits	Southern California	Meals	Day	\$46.00	2	1	3	\$276	\$0	\$276
Sr. Mgmt. Auditor Travel for Subgrantee Site Visits	Southern California	Other	N/A	\$12.00	2	1	3	\$72	\$0	\$72
Crisis Advisory Board Member Travel to BSCC from Norcal	Sacramento, CA	Mileage	Mile	\$0.63	360	1	6	\$1,361	\$0	\$1,361
Crisis Advisory Board Member Travel to BSCC from Norcal	Sacramento, CA	Meals	Day	\$46.00	1	1	6	\$276	\$0	\$276
Crisis Advisory Board Member Travel to BSCC from Central CA	Sacramento, CA	Mileage	Mile	\$0.63	416	1	6	\$1,573	\$0	\$1,573
Crisis Advisory Board Member Travel to BSCC from Central CA	Sacramento, CA	Meals	Day	\$46.00	1	1	6	\$276	\$0	\$276
Crisis Advisory Board Member Travel to BSCC from Socal	Sacramento, CA	Transportation	Round-trip	\$436.00	1	2	6	\$5,232	\$0	\$5,232
Crisis Advisory Board Member Travel to BSCC from Socal	Sacramento, CA	Local Travel	N/A	\$30.00	1	2	6	\$360	\$0	\$360
Crisis Advisory Board Member Travel to BSCC from Socal	Sacramento, CA	Lodging	Night	\$99.00	1	2	6	\$1,188	\$0	\$1,188

Purpose Area #4

Crisis Advisory Board Member Travel to BSCC from Socal	Sacramento, CA	Meals	Day	\$46.00	2	2	6	\$1,104	\$0	\$1,104
Crisis Advisory Board Member Travel to BSCC from Socal	Sacramento, CA	Other	N/A	\$20.00	2	2	6	\$480	\$0	\$480
Total(s)								\$20,649	\$0	\$20,649
Narrative										
<ul style="list-style-type: none"> • Six (6) site visits to No. California by Field Representative projected to cost \$561 per visit (Projected Travel cost \$3,366) • Three (3) site visits to No. California by Sr. Management Auditor (will accompany Field Representative) projected to cost \$343 per visit (Projected Travel cost \$1,029) • Six (6) site visits to So. California by Field Representative projected to cost \$323 per visit (Projected Travel cost \$1,938) • Three (3) site visits to So. California by Sr. Management Auditor (will accompany Field Representative) projected to cost \$822 per visit (Projected Travel cost \$2,466) • Six (6) trips by four (4) Crisis Advisory Board member to agency headquarters in Sacramento, CA for board meetings (1 from No. California, 1 from Central California, & 2 from So. California) projected to cost \$493.75 per member per trip (Projected Travel cost \$11,850) <p>Total Travel Cost projected to be \$20,649</p>										

Purpose Area #4

D. Equipment					
Item <i>List and describe each item of equipment that will be purchased</i>	Computation <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
Classification Folders, 10/box	3	\$70.00	\$210	\$0	\$210
8.5x11 White Paper, box	4	\$44.00	\$176	\$0	\$176
8-Tab Dividers, box	2	\$90.00	\$180	\$0	\$180
32 GB USB Flash Drives, each	8	\$18.00	\$144	\$0	\$144
			Total(s)	\$710	\$0
				\$0	\$710
Narrative					
<ul style="list-style-type: none"> • Three (3) boxes of Classification Folders to organize subgrantee documentation projected to cost \$70 per box (Projected cost \$210) • Four (4) boxes of 8.5x11 White Paper for subgrantee orientation material projected to cost \$44 per box (Projected cost \$176) • Two (2) boxes of 8-Tab Dividers for subgrantee orientation material projected to cost \$90 per box (Projected cost \$180) • Eight (8) 32 GB USB Flash Drives for subgrantee orientation material projected to cost \$18 per box (Projected cost \$144) <p>Total Supplies Cost projected to be \$710</p>					

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			
Subaward	Judicial Council (state share)	No	\$2,316,012	\$0	\$2,316,012			
Subaward	Judicial Council (under \$10K)	No	\$142,497	\$0	\$142,497			
Subaward	Local Pass-through (direct)	No	\$1,527,848	\$0	\$1,527,848			
Total(s)			\$3,986,357	\$0	\$3,986,357			
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

Purpose Area #4

<i>Narrative</i>	

Purpose Area #4

H. Procurement Contracts									
Description		Purpose		Consultant?					
<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>		<i>Describe the purpose of the contract</i>		<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	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

Purpose Area #4

<i>Narrative</i>	

Purpose Area #4

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
Analyst Training Series	1	days	\$175.00	1	\$175	\$0	\$175
Annual Smartsheet License	1	each	\$2,300.00	1	\$2,300	\$0	\$2,300
Total(s)					\$2,475	\$0	\$2,475
Narrative	<ul style="list-style-type: none"> • One (1) class in the Analyst Training Series for new Associate Governmental Program Analyst projected to cost \$175 per class (Projected cost \$175) • One (1) Annual Smartsheet License for subgrantee data collection, reporting, and site visit tracking projected to cost \$2,300 per license (Projected cost \$2,300) Total Other Costs projected to be \$2,475						

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
Indirect Costs Applied to Eligible Direct Costs		\$144,051.00	33.35%	\$48,042	\$0	\$48,042
Statewide Cost Allocation Plan (SWCAP)		\$144,051.00	8.58%	\$12,360	\$0	\$12,360
Total(s)				\$60,402	\$0	\$60,402
Narrative						
<ul style="list-style-type: none"> • Internal Indirect Cost of 33.35% of allowable direct costs (Projected Internal Indirect cost \$48,042.00) • SWCAP Cost of 8.58% of allowable direct cost (Projected SWCAP Cost of \$60,402.00) <p>Total Indirect Costs projected to be \$60,402 (Total rate of 41.93% per negotiated FY2023/2024 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
TBD	Deputy Director	\$177,168.00	yearly	1	15%	\$26,576	\$0	\$26,576
Ian Silva	Field Representative	\$141,703.00	yearly	1	40%	\$56,682	\$0	\$56,682
Rosa Pargas	Staff Services Manager II	\$112,812.00	yearly	1	10%	\$11,282	\$0	\$11,282
Danielle Feist	Staff Services Manager I	\$92,379.00	yearly	1	10%	\$9,238	\$0	\$9,238
Juanita Reynaga	Senior Management Auditor	\$122,907.00	yearly	1	4%	\$4,917	\$0	\$4,917
Treisa Muhammad	Assoc Management Auditor	\$99,597.00	yearly	1	2%	\$1,992	\$0	\$1,992
April Albright	Assoc Gov Program Analyst	\$86,007.00	yearly	1	20%	\$17,202	\$0	\$17,202
TBD	Assoc Gov Program Analyst	\$73,670.00	yearly	1	100%	\$73,670	\$0	\$73,670
Eloisa Tuitama	Attorney III	\$163,359.00	yearly	1	5%	\$8,168	\$0	\$8,168
Ashley Garibaldi	Research Data Supervisor II	\$107,641.00	yearly	1	3%	\$3,230	\$0	\$3,230
Kasey Warmuth	Research Specialist III	\$139,422.00	yearly	1	5%	\$6,972	\$0	\$6,972

Purpose Area #4

Teah Hairston	Research Data Specialist I	\$87,019.00	yearly	1	25%	\$21,755	\$0	\$21,755
Total(s)						\$241,684	\$0	\$241,684

Narrative	<ul style="list-style-type: none"> • One (1) Deputy Director will be allocated at 15.0% Full Time Equivalent (FTE) to supervise the program (Projected Personnel cost \$26,576) • One (1) Field Representative will be allocated at 40.0% FTE to manage the program including site monitoring & technical assistance (Projected Personnel cost \$56,682) • One (1) Staff Services Manager II will be allocated at 10.0% FTE to provide supervision to both program and fiscal support staff (Projected Personnel cost \$11,282) • One (1) Staff Services Manager I will be allocated at 10.0% FTE to provide supervision to program support staff (Projected Personnel cost \$9,238) • One (1) Senior Management Auditor will be allocated at 4.0% FTE to provide audit support (Projected Personnel cost \$4,917) • One (1) Associate Management Auditor will be allocated at 2.0% FTE to provide audit support (Projected Personnel cost \$1,992) • One (1) Associate Governmental Program Analyst will be allocated at 20.0% FTE to develop budget and monitor spending (Projected Personnel cost \$17,202) • One (1) Associate Governmental Program Analyst will be allocated at 100.0% FTE to develop, implement, and monitor the program (Projected Personnel cost \$73,670) • One (1) Attorney III will be allocated at 5.0% FTE to provide legal counsel & ensure compliance with federal requirements (Projected Personnel cost \$8,168) • One (1) Research Data Supervisor II will be allocated at 3.0% FTE to provide supervision to Research Data Specialist I (Projected Personnel cost \$3,230) • One (1) Research Specialist III will be allocated at 5.0% FTE to assist with program development and outcomes (Projected Personnel cost \$6,972) • One (1) Research Data Specialist I will be allocated at 25.0% FTE to assist with program development and outcomes (Projected Personnel cost \$21,755) <p>Total Personnel Cost projected to be \$241,684</p>
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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
TBD	\$94,374.00	15.00%	\$14,157		\$14,157
Ian Silva	\$70,605.00	40.00%	\$28,242		\$28,242
Rosa Pargas	\$71,499.00	10.00%	\$7,150		\$7,150
Danielle Feist	\$58,902.00	10.00%	\$5,891		\$5,891
Juanita Reynaga	\$61,176.00	4.00%	\$2,448	\$0	\$2,448
Treisa Muhammad	\$52,677.00	2.00%	\$1,054	\$0	\$1,054
April Albright	\$54,225.00	20.00%	\$10,845	\$0	\$10,845
TBD	\$38,592.00	100.00%	\$38,592	\$0	\$38,592
Eloisa Tuitama	\$87,762.00	5.00%	\$4,389	\$0	\$4,389
Ashley Garibaldi	\$47,752.00	3.00%	\$1,433	\$0	\$1,433
Kasey Warmuth	\$60,135.00	5.00%	\$3,007	\$0	\$3,007
Teah Hairston	\$46,870.00	25.00%	\$11,718	\$0	\$11,718
Total(s)			\$128,926	\$0	\$128,926

Purpose Area #4

Narrative	
	<ul style="list-style-type: none">• One (1) Deputy Director will be allocated at 15.0% Full Time Equivalent (FTE) to supervise the program (Projected Benefits cost \$14,157)• One (1) Field Representative will be allocated at 40.0% FTE to manage the program including site monitoring & technical assistance (Projected Benefits cost \$28,242)• One (1) Staff Services Manager II will be allocated at 10.0% FTE to provide supervision to both program and fiscal support staff (Projected Benefits cost \$7,150)• One (1) Staff Services Manager I will be allocated at 10.0% FTE to provide supervision to program support staff (Projected Benefits cost \$5,891)• One (1) Senior Management Auditor will be allocated at 4.0% FTE to provide audit support (Projected Benefits cost \$2,448)• One (1) Associate Management Auditor will be allocated at 2.0% FTE to provide audit support (Projected Benefits cost \$1,054)• One (1) Associate Governmental Program Analyst will be allocated at 20.0% FTE to develop budget and monitor spending (Projected Benefits cost \$10,845)• One (1) Associate Governmental Program Analyst will be allocated at 100.0% FTE to develop, implement, and monitor the program (Projected Benefits cost \$38,592)• One (1) Attorney III will be allocated at 5.0% FTE to provide legal counsel & ensure compliance with federal requirements (Projected Benefits cost \$4,389)• One (1) Research Data Supervisor II will be allocated at 3.0% FTE to provide supervision to Research Data Specialist I (Projected Benefits cost \$1,433)• One (1) Research Specialist III will be allocated at 5.0% FTE to assist with program development and outcomes (Projected Benefits cost \$3,007)• One (1) Research Data Specialist I will be allocated at 25.0% FTE to assist with program development and outcomes (Projected Benefits cost \$11,718) <p>Total Fringe Benefit Cost projected to be \$128,926</p>

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
Field Representative Travel for Subgrantee Site Visits	Northern California	Local Travel	N/A	\$271.00	1	1	6	\$1,626		\$1,626
Field Representative Travel for Subgrantee Site Visits	Northern California	Lodging	Night	\$99.00	2	1	6	\$1,188		\$1,188
Field Representative Travel for Subgrantee Site Visits	Northern California	Meals	Day	\$46.00	2	1	6	\$552		\$552
Sr. Mgmt. Auditor Travel for Subgrantee Site Visits	Northern California	Local Travel	N/A	\$152.00	1	1	3	\$456		\$456
Sr. Mgmt. Auditor Travel for Subgrantee Site Visits	Northern California	Lodging	Night	\$99.00	1	1	3	\$297		\$297
Sr. Mgmt. Auditor Travel for Subgrantee Site Visits	Northern California	Meals	Day	\$46.00	2	1	3	\$276		\$276
Field Representative Travel for Subgrantee Site Visits	Southern California	Local Travel	N/A	\$143.00	1	1	6	\$858		\$858
Field Representative Travel for Subgrantee Site Visits	Southern California	Lodging	Night	\$134.00	1	1	6	\$804		\$804
Field Representative Travel for Subgrantee Site Visits	Southern California	Meals	Day	\$46.00	1	1	6	\$276		\$276

Purpose Area #4

Sr. Mgmt. Auditor Travel for Subgrantee Site Visits	Southern California	Transportation	Round-trip	\$436.00	1	1	3	\$1,308		\$1,308
Sr. Mgmt. Auditor Travel for Subgrantee Site Visits	Southern California	Local Travel	N/A	\$136.00	1	1	3	\$408		\$408
Sr. Mgmt. Auditor Travel for Subgrantee Site Visits	Southern California	Lodging	Night	\$134.00	1	1	3	\$402		\$402
Sr. Mgmt. Auditor Travel for Subgrantee Site Visits	Southern California	Meals	Day	\$46.00	2	1	3	\$276		\$276
Sr. Mgmt. Auditor Travel for Subgrantee Site Visits	Southern California	Other	N/A	\$12.00	2	1	3	\$72		\$72
Crisis Advisory Board Member Travel to BSCC from Norcal	Sacramento, CA	Mileage	Mile	\$0.63	360	1	6	\$1,361		\$1,361
Crisis Advisory Board Member Travel to BSCC from Norcal	Sacramento, CA	Meals	Day	\$46.00	1	1	6	\$276		\$276
Crisis Advisory Board Member Travel to BSCC from Central CA	Sacramento, CA	Mileage	Mile	\$0.63	416	1	6	\$1,573		\$1,573
Crisis Advisory Board Member Travel to BSCC from Central CA	Sacramento, CA	Meals	Day	\$46.00	1	1	6	\$276		\$276
Crisis Advisory Board Member Travel to BSCC from Socal	Sacramento, CA	Transportation	Round-trip	\$436.00	1	2	6	\$5,232		\$5,232
Crisis Advisory Board Member Travel to BSCC from Socal	Sacramento, CA	Local Travel	N/A	\$30.00	1	2	6	\$360		\$360
Crisis Advisory Board Member Travel to BSCC from Socal	Sacramento, CA	Lodging	Night	\$99.00	1	2	6	\$1,188		\$1,188

Purpose Area #4

Crisis Advisory Board Member Travel to BSCC from Socal	Sacramento, CA	Meals	Day	\$46.00	2	2	6	\$1,104		\$1,104
Crisis Advisory Board Member Travel to BSCC from Socal	Sacramento, CA	Other	N/A	\$20.00	2	2	6	\$480		\$480
Total(s)								\$20,649	\$0	\$20,649
Narrative										
<ul style="list-style-type: none"> • Six (6) site visits to No. California by Field Representative projected to cost \$561 per visit (Projected Travel cost \$3,366) • Three (3) site visits to No. California by Sr. Management Auditor (will accompany Field Representative) projected to cost \$343 per visit (Projected Travel cost \$1,029) • Six (6) site visits to So. California by Field Representative projected to cost \$323 per visit (Projected Travel cost \$1,938) • Three (3) site visits to So. California by Sr. Management Auditor (will accompany Field Representative) projected to cost \$822 per visit (Projected Travel cost \$2,466) • Six (6) trips by four (4) Crisis Advisory Board member to agency headquarters in Sacramento, CA for board meetings (1 from No. California, 1 from Central California, & 2 from So. California) projected to cost \$493.75 per member per trip (Projected Travel cost \$11,850) <p>Total Travel Cost projected to be \$20,649</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						

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
Subaward	Judicial Council (state share)	No	\$4,634,388	\$0	\$4,634,388
Subaward	Judicial Council (under \$10K)	No	\$285,000	\$0	\$285,000
Subaward	Local Pass-through (direct)	No	\$3,055,695	\$0	\$3,055,695
			Total(s)	\$7,975,083	\$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

Purpose Area #4

<i>Narrative</i>	

Purpose Area #4

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			
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

Purpose Area #4

<i>Narrative</i>	

Purpose Area #4

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
Analyst Training Courses	2	EA	\$175.00	1	\$350	\$0	\$350
Annual Smartsheet License	1	EA	\$2,300.00	1	\$2,300	\$0	\$2,300
Total(s)					\$2,650	\$0	\$2,650
Narrative	<ul style="list-style-type: none"> • Two (2) classes in the Analyst Training Series for new Associate Governmental Program Analyst projected to cost \$175 per class (Projected cost \$350) • One (1) Annual Smartsheet License for subgrantee data collection, reporting, and site visit tracking projected to cost \$2,300 per license (Projected cost \$2,300) Total Other Costs projected to be \$2,650						

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
Indirect Costs Applied to Eligible Direct Costs	\$393,909.00	33.35%	\$131,369	\$0	\$131,369
Statewide Cost Allocation Plan (SWCAP)	\$393,909.00	8.58%	\$33,798	\$0	\$33,798
			Total(s)	\$165,167	\$0
Narrative					
<ul style="list-style-type: none"> • Internal Indirect Cost of 33.35% of allowable direct costs (Projected Internal Indirect cost \$131,369.00) • SWCAP Cost of 8.58% of allowable direct cost (Projected SWCAP Cost of \$33,798.00) <p>Total Indirect Costs projected to be \$165,167 (Total rate of 41.93% per negotiated FY2023/2024 ICRP)</p>					

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
TBD	Deputy Director	\$181,128.00	yearly	1	14%	\$25,358	\$0	\$25,358
Ian Silva	Field Representative	\$152,106.00	yearly	1	36%	\$54,759	\$0	\$54,759
Rosa Pargas	Staff Services Manager II	\$115,332.00	yearly	1	9%	\$10,380	\$0	\$10,380
Danielle Feist	Staff Services Manager I	\$99,150.00	yearly	1	9%	\$8,924	\$0	\$8,924
Juanita Reynaga	Senior Management Auditor	\$125,652.00	yearly	1	4%	\$5,027	\$0	\$5,027
Treisa Muhammad	Assoc Management Auditor	\$101,770.00	yearly	1	2%	\$2,036	\$0	\$2,036
April Albright	Assoc Gov Program Analyst	\$87,924.00	yearly	1	18%	\$15,827	\$0	\$15,827
TBD	Assoc Gov Program Analyst	\$79,063.00	yearly	1	90%	\$71,157	\$0	\$71,157
Eloisa Tuitama	Attorney III	\$167,004.00	yearly	1	5%	\$8,351	\$0	\$8,351
Ashley Garibaldi	Research Data Supervisor II	\$113,236.00	yearly	1	3%	\$2,831	\$0	\$2,831
Kasey Warmuth	Research Specialist III	\$142,511.00	yearly	1	4%	\$5,701	\$0	\$5,701
Teah Hairston	Research Data Specialist I	\$93,408.00	yearly	1	22%	\$20,550	\$0	\$20,550
Total(s)						\$230,901	\$0	\$230,901

Purpose Area #4

Narrative	
	<ul style="list-style-type: none">• One (1) Deputy Director will be allocated at 14.0% Full Time Equivalent (FTE) to supervise the program (Projected Personnel cost \$25,358)• One (1) Field Representative will be allocated at 36.0% FTE to manage the program including site monitoring & technical assistance (Projected Personnel cost \$54,759)• One (1) Staff Services Manager II will be allocated at 9% FTE to provide supervision to both program and fiscal support staff (Projected Personnel cost \$10,380)• One (1) Staff Services Manager I will be allocated at 9% FTE to provide supervision to program support staff (Projected Personnel cost \$8,924)• One (1) Senior Management Auditor will be allocated at 4.0% FTE to provide audit support (Projected Personnel cost \$5,027)• One (1) Associate Management Auditor will be allocated at 2.0% FTE to provide audit support (Projected Personnel cost \$2,036)• One (1) Associate Governmental Program Analyst will be allocated at 18.0% FTE to develop budget and monitor spending (Projected Personnel cost \$15,827)• One (1) Associate Governmental Program Analyst will be allocated at 90.0% FTE to develop, implement, and monitor the program (Projected Personnel cost \$71,157)• One (1) Attorney III will be allocated at 5.0% FTE to provide legal counsel & ensure compliance with federal requirements (Projected Personnel cost \$8,351)• One (1) Research Data Supervisor II will be allocated at 2.5% FTE to provide supervision to Research Data Specialist I (Projected Personnel cost \$2,831)• One (1) Research Specialist III will be allocated at 4.0% FTE to assist with program development and outcomes (Projected Personnel cost \$5,701)• One (1) Research Data Specialist I will be allocated at 22.0% FTE to assist with program development and outcomes (Projected Personnel cost \$20,550) <p>Total Personnel Cost projected to be \$230,901</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
TBD	\$96,480.00	14.00%	\$13,508		\$13,508
Ian Silva	\$75,790.00	36.00%	\$27,285		\$27,285
Rosa Pargas	\$73,092.00	9.00%	\$6,579		\$6,579
Danielle Feist	\$63,222.00	9.00%	\$5,690	\$0	\$5,690
Juanita Reynaga	\$62,544.00	4.00%	\$2,502	\$0	\$2,502
Treisa Muhammad	\$55,836.00	2.00%	\$1,117	\$0	\$1,117
April Albright	\$55,440.00	18.00%	\$9,980	\$0	\$9,980
TBD	\$41,477.00	90.00%	\$37,330	\$0	\$37,330
Eloisa Tuitama	\$89,724.00	5.00%	\$4,487	\$0	\$4,487
Ashley Garibaldi	\$50,228.00	2.50%	\$1,256	\$0	\$1,256
Kasey Warmuth	\$61,451.00	4.00%	\$2,459	\$0	\$2,459
Teah Hairston	\$50,308.00	22.00%	\$11,068	\$0	\$11,068
Total(s)			\$123,261	\$0	\$123,261

Purpose Area #4

Narrative	
	<ul style="list-style-type: none">• One (1) Deputy Director will be allocated at 14.0% Full Time Equivalent (FTE) to supervise the program (Projected Benefits cost \$13,508)• One (1) Field Representative will be allocated at 36.0% FTE to manage the program including site monitoring & technical assistance (Projected Benefits cost \$27,285)• One (1) Staff Services Manager II will be allocated at 9.0% FTE to provide supervision to both program and fiscal support staff (Projected Benefits cost \$6,579)• One (1) Staff Services Manager I will be allocated at 9.0% FTE to provide supervision to program support staff (Projected Benefits cost \$5,690)• One (1) Senior Management Auditor will be allocated at 4.0% FTE to provide audit support (Projected Benefits cost \$2,502)• One (1) Associate Management Auditor will be allocated at 2.0% FTE to provide audit support (Projected Benefits cost \$1,117)• One (1) Associate Governmental Program Analyst will be allocated at 18.0% FTE to develop budget and monitor spending (Projected Benefits cost \$9,980)• One (1) Associate Governmental Program Analyst will be allocated at 90.0% FTE to develop, implement, and monitor the program (Projected Benefits cost \$37,330)• One (1) Attorney III will be allocated at 5.0% FTE to provide legal counsel & ensure compliance with federal requirements (Projected Benefits cost \$4,487)• One (1) Research Data Supervisor II will be allocated at 2.5% FTE to provide supervision to Research Data Specialist I (Projected Benefits cost \$1,256)• One (1) Research Specialist III will be allocated at 4.0% FTE to assist with program development and outcomes (Projected Benefits cost \$2,459)• One (1) Research Data Specialist I will be allocated at 22.0% FTE to assist with program development and outcomes (Projected Benefits cost \$11,068) <p>Total Fringe Benefits Cost projected to be \$123,261</p>

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
FR Subgrantee Site Visit	Northern California	Local Travel	N/A	\$271.00	1	1	2	\$542		\$542
FR Subgrantee Site Visit	Northern California	Lodging	Night	\$99.00	2	1	2	\$396		\$396
FR Subgrantee Site Visit	Northern California	Meals	Day	\$46.00	2	1	2	\$184		\$184
Auditor Subgrantee Site Visit	Northern California	Local Travel	N/A	\$152.00	1	1	1	\$152		\$152
Auditor Subgrantee Site Visit	Northern California	Lodging	Night	\$99.00	1	1	1	\$99		\$99
Auditor Subgrantee Site Visit	Northern California	Meals	Day	\$46.00	2	1	1	\$92		\$92
FR Subgrantee Site Visit	Southern California	Local Travel	N/A	\$143.00	1	1	2	\$286		\$286
FR Subgrantee Site Visit	Southern California	Lodging	Night	\$134.00	1	1	2	\$268		\$268
FR Subgrantee Site Visit	Southern California	Meals	Day	\$46.00	1	1	2	\$92		\$92

Purpose Area #4

Auditor Subgrantee Site Visit	Southern California	Transportation	Round-trip	\$436.00	1	1	1	\$436		\$436
Auditor Subgrantee Site Visit	Southern California	Local Travel	N/A	\$136.00	1	1	1	\$136		\$136
Auditor Subgrantee Site Visit	Southern California	Lodging	Night	\$134.00	1	1	1	\$134		\$134
Auditor Subgrantee Site Visit	Southern California	Meals	Day	\$46.00	2	1	1	\$92		\$92
Auditor Subgrantee Site Visit	Southern California	Other	N/A	\$12.00	2	1	1	\$24		\$24
Total(s)								\$2,933	\$0	\$2,933

Narrative

- Two (2) site visits to No. California by Field Representative projected to cost \$561 per visit (Projected Travel cost \$1,122)
 - One (1) site visit to No. California by Sr. Management Auditor (will accompany Field Representative) projected to cost \$343 per visit (Projected Travel cost \$343)
 - Two (2) site visits to So. California by Field Representative projected to cost \$323 per visit (Projected Travel cost \$646)
 - One (1) site visits to So. California by Sr. Management Auditor (will accompany Field Representative) projected to cost \$822 per visit (Projected Travel cost \$822)
- Total Travel Cost projected to be \$2,933

Purpose Area #4

A large, empty rectangular box with a thin black border, occupying the upper half of the page. It is positioned below the 'Purpose Area #4' header and is currently blank, suggesting it is a designated area for the user to provide their response or notes.

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			
Subaward		Judicial Council (state share)		No	\$4,649,676	\$0	\$4,649,676		
Subaward		Judicial Council (under \$10K)		No	\$285,000	\$0	\$285,000		
Subaward		Local Pass-through (direct)		No	\$3,055,695	\$0	\$3,055,695		
				Total(s)	\$7,990,371	\$0	\$7,990,371		
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

Purpose Area #4

<i>Narrative</i>	

Purpose Area #4

H. Procurement Contracts									
Description		Purpose		Consultant?					
<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>		<i>Describe the purpose of the contract</i>		<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	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

Purpose Area #4

<i>Narrative</i>	

Purpose Area #4

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
Analyst Training Series	2	days	\$175.00	1	\$350	\$0	\$350
Annual Smartsheet License	1	each	\$2,300.00	1	\$2,300	\$0	\$2,300
Total(s)					\$2,650	\$0	\$2,650
Narrative	<ul style="list-style-type: none"> • Two (2) classes in the Analyst Training Series for new Associate Governmental Program Analyst projected to cost \$175 per class (Projected cost \$350) • One (1) Annual Smartsheet License for subgrantee data collection, reporting, and site visit tracking projected to cost \$2,300 per license (Projected cost \$2,300) Total Other Costs projected to be \$2,650						

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
Indirect Costs Applied to Eligible Direct Costs	\$359,743.00	33.35%	\$119,975		\$119,975
Statewide Cost Allocation Plan (SWCAP)	\$359,743.00	8.58%	\$30,866		\$30,866
Total(s)			\$150,841	\$0	\$150,841
Narrative					
<ul style="list-style-type: none"> • Internal Indirect Cost of 33.35% of allowable direct costs (Projected Internal Indirect cost \$119,975.00) • SWCAP Cost of 8.58% of allowable direct cost (Projected SWCAP Cost of \$30,866.00) <p>Total Indirect Costs projected to be \$150,841 (Total rate of 41.93% per negotiated FY2023/2024 ICRP)</p>					

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>						
		<i>Salary</i>	<i>Rate</i>	<i>Time Worked</i> <i>(# of hours, days, months, years)</i>	<i>Percentage of Time</i>	<i>Total Cost</i>	<i>Non-Federal Contribution</i>	<i>Federal Request</i>
						\$0		\$0
Total(s)						\$0	\$0	\$0

Narrative

Purpose Area #4

B. Fringe Benefits						
Name <i>List each grant-supported position receiving fringe benefits.</i>		Computation <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			
Subaward	Judicial Council (state share)		No	\$4,664,453	\$0	\$4,664,453			
Subaward	Judicial Council (under \$10K)		No	\$285,000	\$0	\$285,000			
Subaward	Local Pass-through (direct)		No	\$3,055,695	\$0	\$3,055,695			
				Total(s)	\$8,005,148	\$0	\$8,005,148		
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

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H. Procurement Contracts

Description	Purpose	Consultant?			
<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>	<i>Describe the purpose of the contract</i>	<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	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

Purpose Area #4

						\$0		\$0
Total						\$0	\$0	\$0
Narrative								
I. Other Costs								
Description			Computation					
<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>			<i>Show the basis for computation</i>					
	Quantity	Basis	Cost	Length of Time	Total Cost	Non-Federal Contribution	Federal Request	
					\$0		\$0	
Total(s)						\$0	\$0	\$0
Narrative								

Purpose Area #4



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
Total(s)				\$0	\$0	\$0
Narrative						