

# 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  
[\(DOJ Financial Guide, Section 3.10\)](#)

No

## A. Personnel

Name <i>List each name, if known.</i>	Position <i>List each position, if known.</i>	Computation <i>Show annual salary rate &amp; 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
Eleanor Michael	Policy Development Coordinator	\$2,298.80	weekly	19	19%	\$8,190	\$0	\$8,190
Steve Moniz	Lead Planning Analyst	\$1,970.40	weekly	31	68%	\$41,497	\$0	\$41,497
Nichole Howe	Fiscal Administrative Officer	\$1,360.80	weekly	31	19%	\$7,961	\$0	\$7,961
Melissa Conway	CCT/Planining Analyst	\$1,211.02	weekly	31	8%	\$2,834	\$0	\$2,834
<b>Total(s)</b>						<b>\$60,482</b>	<b>\$0</b>	<b>\$60,482</b>
<b>Narrative</b>								

Purpose Area #4

Eleanor Michael, Policy Development Coordinator, will provide oversight for the entire award, spending 18.75% of her time to the project.

Steve Moniz, Lead Planning Analyst, will manage the project, complete reports, and submit deliverables, spending 67.5% of his time on the project.

Nichole Howe, Fiscal Administrative Officer, will be the fiscal administrator of JAG sub grants, spending 18.75% of her time on the project.

Melissa Conway, CCT/Planning Analyst, will provide the Policy Development Coordinator, Lead Planning Analyst, and Fiscal Administrative Officer assistance where needed, spending 7.5% of her time on the project.

Purpose Area #4

<b>B. Fringe Benefits</b>					
<b>Name</b> <i>List each grant-supported position receiving fringe benefits.</i>	<b>Computation</b> <i>Show the basis for computation.</i>				
	<b>Base</b>	<b>Rate</b>	<b>Total Cost</b>	<b>Non-Federal Contribution</b>	<b>Federal Request</b>
Melissa Conway	\$2,834.00	95.00%	\$2,693	\$0	\$2,693
Nichole Howe	\$7,961.00	95.00%	\$7,563	\$0	\$7,563
Steve Moniz	\$41,497.00	95.00%	\$39,423	\$0	\$39,423
Eleanor Michael	\$8,190.00	95.00%	\$7,781	\$0	\$7,781
<b>Total(s)</b>			<b>\$57,460</b>	<b>\$0</b>	<b>\$57,460</b>
<b>Narrative</b>					
<p>The average composite fringe benefit rate is 95% and includes the following items:</p> <ul style="list-style-type: none"> <li>Fringe Rate Retirement</li> <li>Fringe Rate Medicare</li> <li>Fringe Rate FICA</li> <li>Fringe Rate Medical</li> <li>Fringe Rate Group Life</li> <li>Fringe Rate Unemployment</li> </ul>					

Purpose Area #4

<b>C. Travel</b>										
<b>Purpose of Travel</b>	<b>Location</b>	<b>Type of Expense</b>	<b>Basis</b>	<b>Computation</b>						
<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>						
				<b>Cost</b>	<b>Quantity</b>	<b># of Staff</b>	<b># of Trips</b>	<b>Total Cost</b>	<b>Non-Federal Contribution</b>	<b>Federal Request</b>
Travel to meetings and trainings	TBD	Other	N/A	\$2,302.00	1	1	3	\$6,906	\$0	\$6,906
<b>Total(s)</b>								<b>\$6,906</b>	<b>\$0</b>	<b>\$6,906</b>
<b>Narrative</b>										
<p>Includes expenses for JAG staff to attend meetings and trainings conducted by USDOJ and technical assistance providers. Locations to be determined. Travel will be based on State of Connecticut policy and procedures for state employees. Travel amount was determined based upon travel completed in the past using JAG grant funds.</p>										

Purpose Area #4

<b>D. Equipment</b>						
<b>Item</b>		<b>Computation</b>				
<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>				
		<b># of Items</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Non-Federal Contribution</b>	<b>Federal Request</b>
				\$0		\$0
<b>Total(s)</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Narrative</b>						

Purpose Area #4

<b>E. Supplies</b>						
<b>Supply Items</b>		<b>Computation</b>				
<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>				
		<b># of Items</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Non-Federal Contribution</b>	<b>Federal Request</b>
				\$0		\$0
<b>Total(s)</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Narrative</b>						

Purpose Area #4

<b>F. Construction</b>						
<b>Purpose</b> <i>Provide the purpose of the construction</i>	<b>Description of Work</b> <i>Describe the construction project(s)</i>	<b>Computation</b> <i>Compute the costs (e.g., the number of each item to be purchased X the cost per item)</i>				
		<b># of Items</b>	<b>Cost</b>	<b>Total Cost</b>	<b>Non-Federal Contribution</b>	<b>Federal Request</b>
				\$0		\$0
<b>Total(s)</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Narrative</b>						

Purpose Area #4

<b>G. Subawards (Subgrants)</b>					
<b>Description</b>  <i>Provide a description of the activities to be carried out by subrecipients.</i>	<b>Purpose</b>  <i>Describe the purpose of the subaward (subgrant)</i>	<b>Consultant?</b>  <i>Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.</i>			
			<b>Total Cost</b>	<b>Non-Federal Contribution</b>	<b>Federal Request</b>
Local Pass-Through (36.6%)	Sub-recipients to be determined based on violent crime rate	No	\$596,195		\$596,195
Less Than \$10K	Sub-recipients to be determined based on violent crime rate	No	\$193,152		\$193,152
Recidivism Reduction Programming	institutional and community-based services and programs in reducing recidivism in the Connecticut criminal justice system	No	\$175,000		\$175,000
Multi-jurisdictional Task Forces	ensure community safety, to target sources of controlled and illegal substances and to prevent gun violence through enforcement of firearms laws and reduction in trafficking of illegal firearms;	No	\$175,000		\$175,000
Comprehensive Reentry Programming	services and programs to build and implement a comprehensive reentry strategy for Connecticut criminal justice system	No	\$175,000		\$175,000
Responding to Connecticut Opioid Crisis	support addiction treatment services in prison and post-prison release treatment services in the community to reduce risk of repeat criminal behavior	No	\$150,000		\$150,000
Provide Assistance to Victims of Crimes	provide for the support of victim advocacy and enhanced victim resources; provide for the capability to establish and maintain accountability for evidence collection and analysis	No	\$100,000		\$100,000
National Incident-Based Reporting System (NIBRS)	JAG funds assist state and local law enforcement agencies to upgrade data systems to achieve compliance with the new FBI standard for NIBRS	No	\$75,054		\$75,054
			<b>Total(s)</b>	<b>\$1,639,401</b>	<b>\$0</b>
<b>Consultant Travel (if necessary)</b>					
<b>Purpose of Travel</b>  <i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>	<b>Location</b>  <i>Indicate the travel destination.</i>	<b>Type of Expense</b>  <i>Hotel, airfare, per diem</i>	<b>Computation</b>  <i>Compute the cost of each type of expense X the number of people traveling.</i>		
			<b>Cost</b>	<b>Duration or Distance</b>	<b># of Staff</b>
			<b>Total Cost</b>	<b>Non-Federal Contribution</b>	<b>Federal Request</b>

Purpose Area #4

						\$0		\$0
<b>Total</b>						\$0	\$0	\$0
<b>Narrative</b>								
<b>H. Procurement Contracts</b>								
<b>Description</b>	<b>Purpose</b>			<b>Consultant?</b>				
<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>				
						<b>Total Cost</b>	<b>Non-Federal Contribution</b>	<b>Federal Request</b>
								\$0
<b>Total(s)</b>						\$0	\$0	\$0
<b>Consultant Travel (if necessary)</b>								

Purpose Area #4

<b>Purpose of Travel</b> <i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>	<b>Location</b> <i>Indicate the travel destination.</i>	<b>Type of Expense</b> <i>Hotel, airfare, per diem</i>	<b>Computation</b> <i>Compute the cost of each type of expense X the number of people traveling.</i>					
			<b>Cost</b>	<b>Duration or Distance</b>	<b># of Staff</b>	<b>Total Cost</b>	<b>Non-Federal Contribution</b>	<b>Federal Request</b>
						\$0		\$0
<b>Total</b>						\$0	\$0	\$0
<b>Narrative</b>								
<b>I. Other Costs</b>								
<b>Description</b> <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>	<b>Computation</b> <i>Show the basis for computation</i>							
	<b>Quantity</b>	<b>Basis</b>	<b>Cost</b>	<b>Length of Time</b>	<b>Total Cost</b>	<b>Non-Federal Contribution</b>	<b>Federal Request</b>	
					\$0		\$0	
<b>Total(s)</b>						\$0	\$0	\$0

<i>Narrative</i>	

Purpose Area #4

<b>J. Indirect Costs</b>					
<b>Description</b> <i>Describe what the approved rate is and how it is applied.</i>	<b>Computation</b> <i>Compute the indirect costs for those portions of the program which allow such costs.</i>				
	<b>Base</b>	<b>Indirect Cost Rate</b>	<b>Total Cost</b>	<b>Non-Federal Contribution</b>	<b>Federal Request</b>
Indirect	\$60,482.00	0.4299	\$26,002		\$26,002
<b>Total(s)</b>			<b>\$26,002</b>	<b>\$0</b>	<b>\$26,002</b>
<b>Narrative</b>					
Pursuant to Negotiated Agreement dated June 20, 2018 with the U.S. Department of Justice, Office of Justice Programs.					