

Federal Fiscal Year 2008 Formula Grant Allocation

Balance as of December 1, 2010

March, 2011 Projected End Date

<u>Category</u>	FFY08	FFY08 Expended to 12/01/10	FFY08 Current Balance 12/01/10	Projected Expenses 12/2010- 3/2011	Projected April 1, 2011 Balance	Comments for Projected Expenses Sept-Dec 2010
Administration	\$60,000	\$24,901	\$35,099	\$12,400	\$22,699	Assumes \$3,100/month for 4 months.
SAG	\$30,000	\$7,556	\$22,444	\$15,000	\$7,444	Assumes \$2,500 TAG support; \$2,500 SAG expenses; \$10,000 JJ System Handbook;
Jail Removal/DSO/S&S (County Reimbursement)	\$175,000	\$175,000	\$0	\$96,000	-\$96,000	Assumes \$24,000/month for the county reimbursement program for 4 months.
Compliance	\$70,000	\$9,494	\$60,506	\$6,000	\$54,506	\$1,500/month for 4 months Compliance Monitor and associated expenses.
DMC	\$185,000	\$102,125	\$82,875	\$71,000	\$11,875	DMC Coordinator for 4 months at \$1,500/month. Local interventions for 5 months @ \$13,000/month.
Native American Programs	\$75,000	\$55,929	\$19,071	\$19,071	\$0	Fully expend balance by the end of March 2011.
System Improvement	\$5,000	\$5,000	\$0	\$0	\$0	JDAI National Conference.
Total	\$600,000	\$380,005	\$219,995	\$219,471	\$524	

Recommend the Council approve the transfer of \$20,000 from Administration and \$40,000 from Compliance to Jail Removal/DSO/S&S. There will need to be an additional transfer at a later date approved by the Council/Executive Committee and OJJDP to close out the grant.