

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
M. Connie Almeida, PhD	Behavioral Health Services Director	\$141,524.64	yearly	1	10%	\$14,153	\$14,153	\$0
Patrick Gaffney	Senior IT Project Manager	\$99,033.84	yearly	1	10%	\$9,904	\$9,904	\$0
Lucia Chiang	Senior IT Programmer Analyst	\$82,580.40	yearly	1	40%	\$33,033	\$33,033	\$0
Currently Vacant	Project Manager	\$65,187.20	yearly	1	100%	\$65,188		\$65,188
Currently Vacant	Case Manager Specialist	\$50,689.60	yearly	1	100%	\$50,690		\$50,690
Total(s)						\$172,968	\$57,090	\$115,878

Narrative

Project Manager, will manage the project, complete reports, and submit deliverables spending 100% of her time on the project for the first year. Case Manager Specialist will spend 100% of their time to assist with diversion plans and careplans for individuals with MI/CMISA. Director of Behavioral Health Services, will provide oversight on the entire award providing 10% of this time on the project. Senior IT Project Manager, will provide project management IT support providing 10% of this time on the project. Senior IT Programmer Analyst, will assist with technical details of implementing solution at 40% time.

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
Project Manager		\$26,105.81	100.00%	\$26,106		\$26,106
Case Manager Specialist		\$22,635.09	100.00%	\$22,636		\$22,636
Total(s)				\$48,742	\$0	\$48,742
Narrative						
Fringe includes: Retirement (12.49%), Payroll(7.65%), Workers Comp.(1%), Property Casualty(2.8%) + \$10,500 for insurance.						

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
Project Manager	Various	Mileage	Mile	\$0.58	250	1	12	\$1,740		\$1,740
Case Manager Specialist	Various	Mileage	Mile	\$0.58	250	1	12	\$1,740		\$1,740
Total(s)								\$3,480	\$0	\$3,480
Narrative										
The project manager and Case Manager Specialist will use their own vehicles to travel to complete field work with the average trip of around 250 miles per month per year.										

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
			\$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
General Office Supplies (Project Manager)	12	\$50.00	\$600		\$600
General Office Supplies (Case Manager Specialist)	12	\$50.00	\$600		\$600
Total(s)			\$1,200	\$0	\$1,200
Narrative					
<p>General office supplies will be used by all personnel on this project and include: pens, pencils, paper, binder clips, and other basic supplies. The office supplies are calculated for one year X \$50 per month. This amount was determined based upon previous supply usage for a project of this size.</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		
						\$0		
Total(s)				\$0	\$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
Narrative								
H. Procurement Contracts								
Description		Purpose		Consultant?				

Purpose Area #4

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).		Describe the purpose of the contract	Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.					
				Total Cost	Non-Federal Contribution	Federal Request		
Salary plus fringe personnel plus 26% IDC	Assist with Stepping Up; provide expertise with process improvement, service delivery, and program evaluation. This partnership will promote effective implementation, continuous improvement of processes, and		Yes	\$58,563		\$58,563		
						\$0		
						\$0		
Total(s)				\$61,069	\$0	\$61,069		
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
Local Mileage	Various	Mileage	0.58	1,440	3	\$2,506		\$2,506
						\$0		\$0
Total						\$2,506	\$0	\$2,506
Narrative								

Purpose Area #4

Mileage to various locations for 3 consultant at the average allowable reimbursement rate for an average of 480 miles per consultant.

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
Wrap Around Support	1	Monthly rate	\$2,250.00	12	\$27,000		\$27,000
Cell Phones	2	Monthly rate	\$50.00	12	\$1,200		\$1,200
					\$0		\$0
Total(s)					\$28,200	\$0	\$28,200

Narrative

Provide wraparound support services that include social determinants of health such as housing, employment, transportation vouchers and food.

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
<i>Total(s)</i>				\$0	\$0	\$0
Narrative						