

NARCOTIC TREATMENT PROGRAMS MEDICATION UNITS ROUND 2

PROGRAM BUDGET GUIDELINES

All applicants will be asked to submit two budget items as part of the application process for this funding opportunity. One budget will be a line-item budget and the second a deliverable-based budget. These budgets will be reviewed to ensure compliance with the funding requirements, allowability, relationship between the costs and the proposed project activities, and cost reasonableness.

Both the line-item budget form and deliverable-based budget MUST be submitted with your application.

The MU Project is funded by the Substance Abuse and Mental Health Services Administration (SAMHSA).

Applicants can apply for up to \$750,000 per MU application.

For budgeting purposes, the start date is July 1, 2025, and the end date is December 31, 2026.

Line-Item Budget Form

To complete the line-item budget, first download The Center's budget template [here](#). Please complete the information in each column. For personnel, please list each personnel line, including the full-time equivalent (FTE) and a description of the position, related to the grant.

List any consultants, the cost and the services they will provide.

List other expenses and provide detail and justification.

Indirect costs is limited to no more than 10% of *modified total direct costs*. Indirect costs are not based on the total budget amount.

For every line item with allocated funds, provide a budget justification with sufficient detail to allow reviewers and DHCS to determine that this is an allowable and reasonable cost. This budget will be used to review the allowability of expenses. Please refer to the RFA for unallowable expenses

Deliverable-Based Budget Form

The payments will be deliverable based, meaning contractors need to demonstrate progress on startup measures (for example defined startup costs include MU location procurement, and office equipment) and fulfill set deliverables. Deliverables will be documented through narrative progress and data reports.

Consistent with a deliverable-based agreement, awarded applicants will receive an amount established for the successful completion of each negotiated deliverable, rather than payment for actual costs incurred during the agreement period. Funded organizations will be required to submit an invoice upon deliverable completion to initiate the payment process. The Center will provide an invoice template.

The deliverable budget must include the items in the attached example, including at minimum deliverables D1 – D6.

The first deliverable will be an executed contract and compliance components that will be due 30 days from the start of the project. If there are additional deliverables directly related to your project activities that you would like to add please feel free to add in additional rows.

If you would like to add deliverables, identify key deliverables that you will accomplish during the project period. Some may occur once, while others may be quarterly. Examples might include the following:

- Recruit prescribers.
- Purchase necessary equipment to dispense medication.
- Create a marketing and outreach plan.

For each deliverable on the deliverable-based budget, include the total cost for delivery. The total cost must only include allowable costs. The amount should include all expenses inclusive of salaries, benefits, subcontractors, and direct and indirect costs

JUSTIFICATION OF DELIVERABLE AMOUNTS

For each deliverable, please provide a brief description of how the cost was calculated, to be considered a reasonable expense. For example:

D6 – Final Reporting – Calculated at 10% of the total award, representing the personnel time used to complete final reporting activities.

QUESTIONS

If you have any questions, please email stateopioidfunding@shfcenter.org.

DELIVERABLE-BASED BUDGET TEMPLATE

**ATTACHMENT
BUDGET**

Organization Name:

Budget for Year 1 (07/01/2025 – 6/30/2026)

Deliverable	Deliverable Description	Amount	Delivery
D1	Contract Execution and Compliance Components <ul style="list-style-type: none"> • Execution of contract agreement as well as completion of all required compliance components: <ul style="list-style-type: none"> ○ Pre-award Risk Assessment ○ Certificate of Insurance ○ Sam.gov Active Registration ○ ACH set up ○ Executed Contract ○ Participation in The Center's Onboarding Webinar 	\$	July 2025
D2	MU Site Procurement <ul style="list-style-type: none"> • Procure MU location • Facility renovations and start-up activities 	\$	December 2025
D3	MU Establishment <ul style="list-style-type: none"> • Submit MU application to DHCS 	\$	January 2026
D4	MU Reporting <ul style="list-style-type: none"> • Complete and submit narrative report and submit to The Center by 4/30/26 	\$	April 2026
D5	MU Operations <ul style="list-style-type: none"> • Provide MOUD access to areas without a Narcotic Treatment Program within close proximity • Participation in the GPRA Reporting Webinar • Complete and submit GPRA data through Aurrera portal every month MU is operational • Complete and submit service-level data to The Center every month MU is operational 	\$	June 2026
Total Year 1	N/A	\$	N/A

Budget for Year 2 (07/01/2026 – 12/31/2026)

Deliverable	Deliverable Description	Amount	Delivery
D6	Final Reporting <ul style="list-style-type: none">• Complete and submit narrative report and submit to The Center by 1/31/27	\$	January 2027
Total Year 2	N/A	\$	N/A

Total Budget

Deliverable	Amount
<u>Total Budget (Year 1 and Year 2)</u>	\$