INCREASING MAT SERVICES WITHIN DHCS-LICENSED SUD FACILITIES ROUND 3 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.

Round Three of Increasing MAT Services within DHCS-Licensed Facilities Project is funded by the Substance Abuse and Mental Health Services Administration (SAMHSA).

Applicants can apply for funds based on their facility size:

Track One:

- Facilities with 16 beds and under may apply for up to $250,000

- Facilities with 50 beds and under may apply for up to $350,000

- Facilities with 51 beds and over may apply for up to $550,000

Track Two:

- Facilities with 16 beds and under may apply for up to $250,000

- Facilities with 50 beds and under may apply for up to $350,000

- Facilities with 51 beds and over may apply for up to $550,000

For budgeting purposes, the start date is July 1, 2025, and the end date is June 30, 2027.

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 are limited to no more than 10% of *modified total direct costs*. Indirect costs are <u>not</u> based on the total budget amount. Please refer to the RFA for a description of modified total direct costs.

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

Payments will be deliverable based, meaning contractors need to demonstrate progress on startup measures (for example defined startup costs include minimal facility renovations, trainings, 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 – D11 (Track One) and D1-D10 (Track Two).

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.
- Promote staff knowledge related to treating and addressing SUD with MAT.

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.

**ATTACHMENT
BUDGET**

TRACK ONE

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

Deliverable	Deliverable Description	Amount	Delivery
D1	**Contract Execution and Compliance Components (50%)** • Execution of contract agreement as well as completion of all required compliance components: 　○ Pre-award Risk Assessment 　○ Certificate of Insurance 　○ Sam.gov Active Registration 　○ ACH set up 　○ Executed Contract 　○ Participation in The Center's Onboarding Webinar 　○ Participation in the GPRA Reporting Webinar	$	July 2025
D2	**Licensed Facility Establishment** • Receive IMS Certification application and submit copy to The Center	$	July – December 2025
D3	**Licensed Facility Reporting (5%)** • Increase MAT services within facilities • Complete and submit data report and submit to UCLA by 10/31/25 • Complete and submit GPRA data through Aurrera portal every month MAT services are provided (July, August, September)	$	October 2025
D4	**Licensed Facility Reporting** • Increase MAT services within facilities • Complete and submit data report and submit to UCLA by 1/31/26 • Complete and submit GPRA data through Aurrera portal every month facility is operational (October, November, December)	$	January 2026
D5	**Licensed Facility Reporting** • Increase MAT services within facilities • Complete and submit data report and submit to UCLA by 5/30/26 • Complete and submit GPRA data through Aurrera portal every month facility is operational (January, February, March)	$	April 2026
Total Year 1	N/A	$	

Budget for Year 2 (07/01/2026 – 06/30/2027)

Deliverable	Deliverable Description	Amount	Delivery

D6	**Licensed Facility Reporting**	$	July 2026
	• Increase MAT services within facilities		
	• Complete and submit data report and submit to UCLA by 7/31/26		
	• Complete and submit GPRA data through Aurrera portal every month facility is operational (April, May, June)		
D7	**Licensed Facility Reporting**	$	October 2026
	• Increase MAT services within facilities		
	• Complete and submit data report and submit to UCLA by 10/31/26		
	• Complete and submit GPRA data through Aurrera portal every month facility is operational (July, August, September)		
D8	**Licensed Facility Reporting**	$	January 2027
	• Increase MAT services within facilities		
	• Complete and submit data report and submit to UCLA by 1/31/27		
	• Complete and submit GPRA data through Aurrera portal every month facility is operational (October, November, December)		
D9	**Licensed Facility Reporting**	$	April 2027
	• Increase MAT services within facilities		
	• Complete and submit data report and submit to UCLA by 4/30/27		
	• Complete and submit GPRA data through Aurrera portal every month facility is operational (January, February, March)		
D10	**Licensed Facility Reporting**	$	July 2027
	• Increase MAT services within facilities		
	• Complete and submit data report and submit to UCLA by 7/31/27		
	• Complete and submit GPRA data through Aurrera portal every month facility is operational (April, May, June)		
D11	**Final Reporting**	$	July 2027
	• Complete and submit narrative report and submit to The Center by 7/31/27		
Total Year 2	N/A	$	

Total Budget

Total Budget (Year 1 and Year 2)	$

JUSTIFICATION

ATTACHMENT
BUDGET

TRACK TWO

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

Deliverable	Deliverable Description	Amount	Delivery
D1	**Contract Execution and Compliance Components (50%)** • Execution of contract agreement as well as completion of all required compliance components: o Pre-award Risk Assessment o Certificate of Insurance o Sam.gov Active Registration o ACH set up o Executed Contract o Participation in The Center's Onboarding Webinar o Participation in the GPRA Reporting Webinar o DHCS License with IMS Certification	$	July 2025
D2	**Licensed Facility Reporting (5%)** • Increase MAT services within facilities • Complete and submit data report and submit to UCLA by 10/31/25 • Complete and submit GPRA data through Aurrera portal every month MAT services are provided (July, August, September)	$	October 2025
D3	**Licensed Facility Reporting** • Increase MAT services within facilities • Complete and submit data report and submit to UCLA by 1/31/26 • Complete and submit GPRA data through Aurrera portal every month facility is operational (October, November, December)	$	January 2026
D4	**Licensed Facility Reporting** • Increase MAT services within facilities • Complete and submit data report and submit to UCLA by 5/30/26 • Complete and submit GPRA data through Aurrera portal every month facility is operational (January, February, March)	$	April 2026
Total Year 1	N/A	$	

Budget for Year 2 (07/01/2026 – 06/30/2027)

Deliverable	Deliverable Description	Amount	Delivery
D5	**Licensed Facility Reporting** • Increase MAT services within facilities	$	July 2026

	• Complete and submit data report and submit to UCLA by 7/31/26 • Complete and submit GPRA data through Aurrera portal every month facility is operational (April, May, June)		
D6	**Licensed Facility Reporting** • Increase MAT services within facilities • Complete and submit data report and submit to UCLA by 10/31/26 • Complete and submit GPRA data through Aurrera portal every month facility is operational (July, August, September)	$	October 2026
D7	**Licensed Facility Reporting** • Increase MAT services within facilities • Complete and submit data report and submit to UCLA by 1/31/27 • Complete and submit GPRA data through Aurrera portal every month facility is operational (October, November, December)	$	January 2027
D8	**Licensed Facility Reporting** • Increase MAT services within facilities • Complete and submit data report and submit to UCLA by 4/30/27 • Complete and submit GPRA data through Aurrera portal every month facility is operational (January, February, March)	$	April 2027
D9	**Licensed Facility Reporting** • Increase MAT services within facilities • Complete and submit data report and submit to UCLA by 7/31/27 • Complete and submit GPRA data through Aurrera portal every month facility is operational (April, May, June)	$	July 2027
D10	**Final Reporting** • Complete and submit narrative report and submit to The Center by 7/31/27	$	July 2027
Total Year 2	N/A	$	

Total Budget

Total Budget (Year 1 and Year 2)	$

JUSTIFICATION