

California Hub and Spoke System Proposed Budget

Name of Entity Applicant:

Expenditure Categories	Grant Projected Expenditures		
	Year One (July 2017-June 2018)	Year Two (July 2018-June 2019)	Total Projected Expenditures*
Personnel (including any benefits)			
MAT Spoke Team Staff (designate the number of staff, classification of staff, costs covered for each staff by grant, and spoke locations served by each MAT team member)			
CA H&SS Coordinator (one per CA H&SS funded by grant)			
Staff Member for Academic Detailing			
Prevention Specialists			
Total Personnel Costs			
Outreach			
Local Opioid Coalitions (up to 5% of total projected budget)			
Total Outreach Costs			
Treatment Services			
Counseling Services			
HIV and Hep C Testing			
Case Management Services			
Recovery and Peer Support Services			
Co-Pays/Under/Uninsured Costs (physician services/drug testing)			
Required Medication Costs (methadone and buprenorphine)			
Additional Medication Costs (Naltrexone, Disulfiram, Acamprosate)			
Naloxone (drug costs and training)			
Total Treatment Costs			
Miscellaneous			
Neonatal Abstinence Syndrome Treatment Program			
Re-Entry CA H&SS Services for Patients Leaving Correctional Facilities			
Patient Transportation Tokens/Passes (up to 5% of total projected budget)			
Telehealth Infrastructure Costs and Service Provision (up to 5% of total projected budget)			
Implementation Infrastructure (up to 5% of total projected budget)			
Total Miscellaneous Costs			
Total Projected Budget Expenditures			

*Proposals can only spend up the \$2.6M annual limit. Proposals may project expenditures under the limitation.

CA H&SS Proposed Budget Narrative

Proposals must also submit a short budget narrative describing the Proposed Budget. This Budget Narrative is limited to four (4) pages.