

Budget Worksheet

Contractors should detail the staff hours by classification, hourly rate per classification, by task(s) and/or deliverable(s). The costs / rates indicated herein must map by each classification to the Applicant's Statement of Work.

This is a generic template. If the nature of the service is such that a daily rate applies or the services are not normally billed on an hourly rate, modify the Price Quote form to match the pricing method appearing in your CMAS contract.

SAMPLE

Staff Classification, Number of persons, names of staff	Major Tasks – Activities – Deliverables (if any)	# of Hours	Hourly Rate **	Labor Cost
Project Manager (1)	Project oversight and coordination. Deliverables: monthly progress reports.	80	\$ 275.15	\$ 22,012
Associate Specialist (1)	Patient information risk assessment and survey development. Deliverables: Results of risk assessment with recommendations and survey instrument.	160	\$ 174.35	\$ 27,896
* Security Expert (1) - Superior Security Inc.	Identifies Personal Health Information; leads analyses; policy development; and development and delivery of training. Deliverables: Results of PHI identification; analysis findings; proposed draft policy for review; proposed training plan, curriculum, agenda, draft training notice, etc.	160	\$ 234.20	\$ 37,472
Unassigned and/or unanticipated Tasks (project no more than 10% of total hours) Variable classifications	Tasks to be determined by submission of Work Authorizations to DHCS. Work Authorizations require prior DHCS approval. Deliverables: To be identified, when applicable, in each Work Authorization.	40	\$ 234.20	\$ XXX.XX
Total Labor Costs				\$ 84,380

* Indicates performance by subcontractor personnel.

** Subcontractor rates may not exceed the prime Contractor's rates for each classification/level.