



Medi-Cal Capacity Grant Program | ༄hig Xi ༄ch[dgFgd_ZXi '8j Y\ Zi DVggVi kZ

Attach a document titled Project Budget Narrative that explains each line item included in your budget, separated by expense category. The budget narrative for each line item should clearly and concisely state how dollar amounts were determined (e.g. vendor quote, estimate) and specifically what the funds will be used for. All expenses should relate clearly to the project as outlined in your proposal. If calculations are used, show the computation(s).

Personnel: Salaries/Benefits

List each position that pertains to the proposal. The cost calculation should show the employee's salary rate multiplied by percentage of full-time employee (FTE) for employee's time dedicated to the project. Applicants should use their own established formula to calculate benefits, but dollar amount for benefits should be proportionate to the employee's time dedicated to the project.

Consultants/Vendors

Explain the scope of the consultant services related to the project. Include consultant name, a breakdown of specific activities to be performed, estimated number of hours associated with those activities, cost per hour (if applicable) and total cost.

Program Costs

Provide a brief description of each program cost, including the purpose for each item and how the expense was determined. If equipment, list the type and quantity and describe why the equipment is necessary for the project.

Equipment and Technology (Hardware/Software)

List the type and quantity of equipment and/or technology to be purchased. Explain how the items are necessary for the project.

Training

Explain the type, frequency and participants of the training and its project-related purpose.

Travel/Mileage

Explain the reason for travel expenses for project personnel and show the unit costs involved.

Other

Provide a brief description of other expenses included in the project that are not applicable to one of the expense categories above.