

ATTACHMENT B

Instructions for completing Budget Justification and Itemized Proposed Budget

Fiscal contact: The maximum cumulative award to any one applicant (as identified by Federal Tax ID number) is \$10,000 per fiscal year (e.g. July 1, 2017 – June 30, 2018). In the grant application narrative cover page, include the name of the fiscal contact if it is different from the primary contact. A template for completion of the Budget Justification and Itemized Proposed Budget template is provided as an Excel document (see SUBMISSION DOCUMENT for budget).

The budget section of your application must include:

- An itemized budget which may include
 1. Consultant – if not known at this time indicate TBD (to be determined) and provide a brief description of the work to be performed. Include hourly rate if applicable
 2. Educational/Training Materials
 3. Staff Cessation Training
 4. Promotional Activities
 5. Referral and Enrollment to Quitline
 6. Cessation Products
 7. Other – this category must be used for anticipated expenditures that do not fit into any of the other budget categories
- A budget narrative detailing by line item how project funds will be used
 1. Provide written justification for each line item of the budget
 2. Describe how you will procure services or materials

Eligible Costs:

1. Consultant - Speaker/Trainer. A maximum of 30% of the total amount requested may be used for honoraria or speaking fees
2. Education/Training Materials: books, workbooks, brochures, posters, translation of educational materials into different languages and for different populations, displays, print material, audio visual materials
3. Staff Cessation Training - may include train the trainer, Certified Tobacco Trainers, Certified Tobacco Trainer Specialist, Certified Tobacco Trainer Master; SCRIPT or other program trainings
4. Promotional Activities – includes PA Free Quitline promotional media (includes print, radio, online or other types of paid or earned media and/or promotional activities for events
5. Referral and Enrollment to Quitline: includes costs to partner with a healthcare provider or worksite project to promote cessation of workers utilizing Quitline services
6. Cessation Products are restricted to NRT in the form of patches, lozenges, and gum and/or pharmacotherapy (e.g. Chanitx, Zyban). If any of these cessation products are included in the proposed budget, the need must be explained in detail with supporting data to be considered for approval
7. Other budget category: includes room rental: if hosting a conference or training; travel associated with a conference or training

Ineligible Costs:

1. Administrative/Indirect costs
2. Research or Clinical Care
3. Food Purchases
4. New building construction or structural renovation of an existing space.
5. Capital Expenses or Equipment
6. General Office Supplies
7. School-based (K-12) prevention or cessation activities will not be funded
8. Promotional trinkets (e.g. carabiners, pens, t-shirts, water bottles), wearable goods, quit coins or other similar items to advertise the PA Free Quitline or other cessation initiatives



ATTACHMENT B Proposed Budget
Tobacco Cessation Resource Project
(January 12, 2018-June 30, 2018)

Proposed Itemized Budget: MAY NOT EXCEED \$10,000

Budget Category	Budget Amount
1. Consultant – Speaker/Trainer	\$
2. Education/Training Materials	\$
3. Staff Cessation Training	\$
4. Promotional Activities	\$
5. Referral and Enrollment to Quitline	\$
6. Cessation Products	\$
7. Other	\$
TOTAL:	\$

Budget Justification Narrative:

By applying for grant funding, applicants acknowledge and affirm that they will abide by the spending limitations and the provisions of the Department of Health for all money awarded under this application.

Authorized Signature

Date

Printed Name and Title

For Department of Health Use Only

_____	_____	<u>7095300000-2018-6343117-659535000000</u>
Tomas J. Aguilar, Director	Date	Project Coding
Bureau of Health Promotion & Risk Reduction		