

Program Budget Summary Page Instructions

Instructions for Completing the Program Budget Summary Page for the CPEST grant application:

Fill out your budget request under column 4, “New Request”

Complete Columns (4A), (4B) and (4C) as follows:

PCA FC01N Non-Clinical Services (Includes education, printing, media, planning)

Cautionary Note: The total cost for advertisement, marketing, educational supplies and/or websites, regardless of the line item in FC01N should be limited to no more than 15% of the total non-clinical budget.

PCA FC02N Clinical Services (Includes direct or related costs of screening, diagnosis and treatment. See Appendix 1 for additional guidance.)

PCA FC03N Administrative Costs (As defined below)

Complete Column (4) “Total DHMH Funding Request” as the sum of columns 4A, 4B and 4C.

Budget Summary Page, Attachment 6A [The Line Item Numbers should be consistent with the current list of Prevention and Health Promotion Administration (PHPA) Agency Object Codes (AOBJ). Line Item Descriptions can be modified for clarity within the major classifications. The codes and descriptions should be consistent on all of your fiscal forms, i.e. Att6A, DHMH 4542’s, and all budget justification narratives.]

Administrative Costs: The Cigarette Restitution Fund defines administrative costs as expenditures for accounting and auditing services, financial reporting, procurement, personnel and payroll administration and building services.

Each program receiving Cigarette Restitution Funds may not use more than 7% of the “Total Direct Cost” to cover administrative costs. Programs must separately account for Administrative Costs in order to ensure that no more than 7% of the “Total Direct Cost” is adhered to.

Indirect costs are included as a component of administrative costs. Indirect costs are defined as administrative and operational costs shared across programs, incurred for multiple or common objectives, which cannot be identified as direct costs without efforts disproportionate to identifying those costs.

Separate cost centers (or PCA’s in R*STARS) should be maintained for administrative costs. Within each cost center, expenditures should be recorded in the existing chart of accounts used by DHMH or approved through the Human Services Agreement manual.

Planning funds are not considered administrative costs, if they are used for activities such as coalition building, outreach planning and program startup. However, if these funds are used for activities that fall under the definition of administrative costs, they must be counted as such.

After the CPEST grant is awarded; the program must review, update, and resubmitted the Form 6A with each progress report, budget modification, and the Annual Report on the DHMH 440/440A.