

Applicant/Recipient Office of Substance Abuse and Mental Health	Application/Award Number TI-24-008
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Project Title:	Arkansas State Opioid Response
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	Start Date	End Date	Budget Year
Budget Period:	09/30/2024	09/29/2025	1

For Multi-Year Funded (MYF) awards only
(not applicable to new applications for funding)
Check the box to select the Incremental Period

COST SHARING AND MATCHING

Matching Required: YES NO

A. Personnel

Line Item #	Position	Name	Key Position per the NOFO	Check if Hourly Rate	Calculation					Personnel Cost	FEDERAL REQUEST
					Hourly Rate	Hours	# of Staff	Annual Salary	% Level of Effort (LOE)		
1	Project Director	Jennifer Shuler	<input checked="" type="checkbox"/>	<input type="checkbox"/>			1	\$118,758	100.00%	\$118,758	\$118,758
2	Project Coordinator	Kira Kennedy	<input checked="" type="checkbox"/>	<input type="checkbox"/>			1	\$75,505	100.00%	\$75,505	\$75,505
3	Data Coordinator Lead	TBD	<input type="checkbox"/>	<input type="checkbox"/>			1	\$52,733	100.00%	\$52,733	\$52,733
4	Data Coordinator	Amanda Vardaman	<input checked="" type="checkbox"/>	<input type="checkbox"/>			1	\$46,199	100.00%	\$46,199	\$46,199
5	Point of Contact for Financial Matters	Tauria Lewis	<input type="checkbox"/>	<input type="checkbox"/>			1	\$45,979	100.00%	\$45,979	\$45,979
6	Womens Services and Youth Services	Bonnie Stribling	<input type="checkbox"/>	<input type="checkbox"/>			1	\$52,732	50.00%	\$26,366	\$26,366
7	Peer Recovery Director	Casey Copeland	<input type="checkbox"/>	<input type="checkbox"/>			1	\$52,732	75.00%	\$39,549	\$39,549
8	Peer Certification/Peer Role Development	Quinton Cohen	<input type="checkbox"/>	<input type="checkbox"/>			1	\$37,962	50.00%	\$18,981	\$18,981
9	Peer Training/Youth Services	Cheyenne Delaney	<input type="checkbox"/>	<input type="checkbox"/>			1	\$37,962	50.00%	\$18,981	\$18,981
10	Recovery Community Organization and Residences Coordinator	Kathleen Stancliff	<input type="checkbox"/>	<input type="checkbox"/>			1	\$42,356	50.00%	\$21,178	\$21,178
11	Prevention Collegiate Coordinator	Cody Conway	<input type="checkbox"/>	<input type="checkbox"/>			1	\$42,356	100.00%	\$42,356	\$42,356
12	Prevention Opioid Reversal Agent/ Naloxone Coordinator	Jamal Williams	<input type="checkbox"/>	<input type="checkbox"/>			1	\$57,041	100.00%	\$57,041	\$57,041
13	Prevention Support Coordinator	Brandon Satterfield	<input type="checkbox"/>	<input type="checkbox"/>			1	\$37,962	50.00%	\$18,981	\$18,981
TOTAL										\$582,607	\$582,607

Line Item #	Personnel Narrative:						
1	Project Director	Jennifer Shuler	Key Personnel	Salary \$118,758	# of Staff 1	LOE 100.00%	Personnel Cost \$118,758
Coordinates and collaborates with other state-level opioid initiatives attempting to align initiatives; represents the state at national meetings as required; maintains primary oversight on all aspects related to the SOR-IV grant including funding allocation, contracts and implementation of program goals and objectives.							

Line Item #	Personnel Narrative:						
2	Project Coordinator	Kira Kennedy	Key Personnel	Salary \$75,505	# of Staff 1	LOE 100.00%	Personnel Cost \$75,505
	Works under the direction of the project director; Monitors performance and progress of all SOR-IV grant goals and objectives; ensures all day-to-day grant required activities are completed and serves as primary contact for treatment providers and collaborating agencies.						
3	Data Coordinator Lead	TBD		Salary \$52,733	# of Staff 1	LOE 100.00%	Personnel Cost \$52,733
	Works under the direction of the project director; Collects and evaluates data to update the OSAMH and treatment agencies on outcome adherence; Monitors data collection for the GPRA and other required data requests for SAMHSA.						
4	Data Coordinator	Amanda Vardaman	Key Personnel	Salary \$46,199	# of Staff 1	LOE 100.00%	Personnel Cost \$46,199
	Works under the direction of the project director; Collects and evaluates data to update the OSAMH and treatment agencies on outcome adherence; Monitors data collection for the GPRA and other required data requests for SAMHSA.						
5	Point of Contact for Financial Matters	Tauria Lewis		Salary \$45,979	# of Staff 1	LOE 100.00%	Personnel Cost \$45,979
	Works under the direction of the project director; Performs as primary contact for all financial communications involving the SOR-IV grant and invoicing by contractors						
6	Womens Services and Youth Services	Bonnie Stribling		Salary \$52,732	# of Staff 1	LOE 50.00%	Personnel Cost \$26,366
	Works under the direction of the project coordinator; Provides training and technical assistance to treatment providers involved in SWS services; and monitors contract compliance, outcomes, progress toward goals.						
7	Peer Recovery Director	Casey Copeland		Salary \$52,732	# of Staff 1	LOE 75.00%	Personnel Cost \$39,549
	Works under the direction of the project director; Coordinates and collaborates with other entities that employ peer recovery support specialists; Monitors performance and progress of SOR-IV grant goals and objectives related to recovery.						
8	Peer Certification/Peer Role Development	Quinton Cohen		Salary \$37,962	# of Staff 1	LOE 50.00%	Personnel Cost \$18,981
	Works under the direction of the peer recovery director; Collaborates with other entities to coordinate on-going sustainability for the advancement of peer recovery support specialists in all phases of the SUD continuum of care.						
9	Peer Training/Youth Services	Cheyenne Delaney		Salary \$37,962	# of Staff 1	LOE 50.00%	Personnel Cost \$18,981
	Works under the direction of the peer recovery director; Provides training and technical assistance to peer recovery support specialists and coordinate training opportunities for youth peer recovery support specialists.						
10	Recovery Community Organization and	Kathleen Stancliff		Salary \$42,356	# of Staff 1	LOE 50.00%	Personnel Cost \$21,178
	Works under the direction of the peer recovery director; Monitors performance and progress of SOR-IV grant goals and objectives related to recovery community organizations and recovery residences.						
11	Prevention Collegiate Coordinator	Cody Conway		Salary \$42,356	# of Staff 1	LOE 100.00%	Personnel Cost \$42,356
	Works under the direction of the project director; Provides training and technical assistance to collaborating agencies related to collegiate populations; Monitors contract compliance, ensure prevention and promotion progress toward goals related to prevention.						
12	Prevention Opioid Reversal Agent/Naloxone	Jamal Williams		Salary \$57,041	# of Staff 1	LOE 100.00%	Personnel Cost \$57,041
	Works under the direction of the project director; Provides training and technical assistance to collaborating agencies for the distribution and saturation of opioid reversal agents; Monitors contract compliance, ensure prevention and promotion progress toward goals related to prevention.						
13	Prevention Support Coordinator	Brandon Satterfield		Salary \$37,962	# of Staff 1	LOE 50.00%	Personnel Cost \$18,981
	Work under the direction of the project director; Provide support to prevention team in monitoring contract compliance, ensure prevention and promotion progress toward goals.						

Show In-Kind Personnel Table

B. Fringe Benefits

Our organization's fringe benefits consist of the components shown below:

Fringe Component	Rate (%)
FICA	7.65%

Retirement	15.32%
Health Insurance	14.36%
Unemployment	0.18%
Workers Compensation	0.49%
Total Fringe Rate	38.00%

Fringe Benefits Cost

Line Item #	Position	Name	Calculation				FEDERAL REQUEST
			Personnel Cost	Total Fringe Rate (%)	Fixed / Lump Sum Fringe (if any)	Fringe Benefits Cost	
1	Project Director	Jennifer Shuler	\$118,758	38.00%		\$45,128	\$45,128
2	Project Coordinator	Kira Kennedy	\$75,505	38.00%		\$28,692	\$28,692
3	Data Coordinator Lead	TBD	\$52,733	38.00%		\$20,039	\$20,039
4	Data Coordinator	Amanda Vardaman	\$46,199	38.00%		\$17,556	\$17,556
5	Point of Contact for Financial Matters	Tauria Lewis	\$45,979	38.00%		\$17,472	\$17,472
6	Womens Services and Youth Services	Bonnie Stribling	\$26,366	38.00%		\$10,019	\$10,019
7	Peer Recovery Director	Casey Copeland	\$39,549	38.00%		\$15,029	\$15,029
8	Peer Certification/Peer Role Development	Quinton Cohen	\$18,981	38.00%		\$7,213	\$7,213
9	Peer Training/Youth Services	Cheyenne Delaney	\$18,981	38.00%		\$7,213	\$7,213
10	Recovery Community Organization and Residences Coordinator	Kathleen Stancliff	\$21,178	38.00%		\$8,048	\$8,048
11	Prevention Collegiate Coordinator	Cody Conway	\$42,356	38.00%		\$16,095	\$16,095
12	Prevention Opioid Reversal Agent/Naloxone Coordinator	Jamal Williams	\$57,041	38.00%		\$21,676	\$21,676
13	Prevention Support Coordinator	Brandon Satterfield	\$18,981	38.00%		\$7,213	\$7,213
TOTAL						\$221,393	\$221,393

Fringe Benefits Narrative:
FICA 7.65%, Retirement 15.32%, Insurance 14.36%, Unemployment 0.18%, Workers Compensation 0.49%

C. Travel

Trip #	Purpose	Origin and Destination	Calculation					FEDERAL REQUEST
			Item	Cost / Rate per Item	Basis	Quantity per Person	Number of Persons	
	SOR In Person Meeting	Little Rock, AR to Washington, DC	Hotel/Lodging	\$261.00	Night	3.00	2	\$1,566
			Per Diems (M&IE only)	\$197.50	Day	1.00	2	\$395

Trip #	Purpose	Origin and Destination	Calculation						FEDERAL REQUEST
			Item	Cost / Rate per Item	Basis	Quantity per Person	Number of Persons	Travel Cost	
1			Airfare	\$400.00	Round Trip	1.00	2	\$800	\$3,021
			Train/Bus	\$30.00	Round Trip	1.00	2	\$60	
			Baggage Fees	\$50.00	Round Trip	2.00	2	\$200	
2	RX Summit	Little Rock, AR to Nashville, TN	Hotel/Lodging	\$230.00	Night	5.00	6	\$6,900	\$9,735
			Local Travel (POV Mileage)	\$0.66	Mile	350.00	3	\$693	
			Per Diems (M&IE only)	\$357.00	Day	1.00	6	\$2,142	
3	SOR Local Travel	Around Arkansas, Site Visits	Local Travel (POV Mileage)	\$0.66	Mile	10,000.00	4	\$26,400	\$26,400
TOTAL								\$39,156	\$39,156

Trip #	Travel Narrative:			Travel Cost
1	SOR In Person Meeting	Little Rock, AR to Washington, DC	2 persons to travel to DC as required by SAMHSA for SOR meeting	\$3,021
2	RX Summit	Little Rock, AR to Nashville, TN	6 persons to travel to Nashville to train in innovative practices	\$9,735
3	SOR Local Travel	Around Arkansas, Site Visits	Local site visits to funded projects	\$26,400

D. Equipment

Line Item #	Item	Check if Item is a Vehicle	Calculation				FEDERAL REQUEST
			Quantity	Purchase or Rental/Lease Cost	Percent Charged to the Project	Equipment Cost	
1		<input type="checkbox"/>				\$0	\$0
TOTAL						\$0	\$0

Line Item #	Equipment Narrative:				Equipment Cost
1	Quantity	Purchase or Rental/Lease Cost	% Charged to the Project		\$0

E. Supplies

Line Item #	Item	Calculation				FEDERAL REQUEST
		Unit Cost	Basis	Quantity	Supplies Cost	
1					\$0	\$0

Line Item #	Item	Calculation					FEDERAL REQUEST
		Unit Cost	Basis	Quantity	Duration	Supplies Cost	
TOTAL						\$0	\$0

Line Item #	Supplies Narrative:					
	Unit Cost	Basis	Quantity	Duration	Supplies Cost \$0	
1						

F. Contractual

Summary of Contractual Costs

Agreement #	Name of Organization or Consultant	Type of Agreement	Contractual Cost	FEDERAL REQUEST
1	Prevention: Opioid Reversal Agent/ Naloxone Saturation	Subaward	\$250,000	\$250,000
2	Prevention: Infrastructure/Underserved	Subaward	\$500,000	\$500,000
3	Prevention: Collegiate Initiatives	Subaward	\$500,000	\$500,000
4	Treatment: Provider Development and Education	Subaward	\$450,000	\$450,000
5	Treatment: Hub and Spoke	Subaward	\$650,000	\$650,000
6	Treatment: Maternal Health	Subaward	\$1,523,827	\$1,523,827
7	Treatment: Justice Involved Population	Subaward	\$500,000	\$500,000
8	Treatment: Youth and Young People	Subaward	\$500,000	\$500,000
9	Recovery: Recovery Community Organization Development	Subaward	\$1,000,000	\$1,000,000
10	Recovery: Specialty Court	Subaward	\$1,500,000	\$1,500,000
11	Recovery: Recovery Housing Affiliate Development	Subaward	\$200,000	\$200,000
12	Recovery: Stability	Subaward	\$250,000	\$250,000
13	Recovery: Continuum of Care	Subaward	\$165,000	\$165,000
14	Data Collection: Survey Center for GPRA Collection	Subaward	\$450,000	\$450,000
15	Evaluation: Survey Analysis Center	Subaward	\$375,000	\$375,000
TOTAL			\$8,813,827	\$8,813,827

Contractual Details for [Prevention: Opioid Reversal Agent/ Naloxone Saturation](#)

Agreement #	Services and Deliverables Provided
1	To ensure comprehensive coverage and service provision across the entire state of Arkansas, the Office of Substance Abuse and Mental Health (OSAMH), in coordination with a selected vendor and the state's Regional Prevention Provider system, will distribute Naloxone to at least 25 counties annually. This strategy will ensure that all 75 counties in Arkansas receive Naloxone over a span of three years. Regional Prevention Providers will continue to implement evidence-based strategies within their regions, including education about the harms of opioid and stimulant misuse and Naloxone training. By adopting this approach, all 75 counties in Arkansas will receive prevention resources, effectively saturating the state's

Agreement #	Services and Deliverables Provided
	diverse regions and communities to decrease medical emergencies due to substance use, while decreasing opioid misuse overall.

<input type="checkbox"/> Personnel	<input type="checkbox"/> Travel	<input type="checkbox"/> Supplies	<input type="checkbox"/> Indirect Charges
<input type="checkbox"/> Fringe Benefits	<input type="checkbox"/> Equipment	<input checked="" type="checkbox"/> Other	

Contractual Other Costs for **Prevention: Opioid Reversal Agent/ Naloxone Saturation**

Line Item #	Item	Check for Minor A&R	Calculation				Contractual Other Cost	FEDERAL REQUEST
			Unit Cost / Rate	Basis	Quantity	Duration		
1	Naloxone Distribution	<input type="checkbox"/>	\$250,000.00	1	1.00	1.00	\$250,000	\$250,000
TOTAL							\$250,000	\$250,000

Line Item #	Contractual Other Narrative:										
1	Naloxone Distribution	Unit Cost/Rate	\$250,000.00	Basis	1	Quantity	1.00	Duration	1.00	Other Cost	\$250,000
	Vendor to provide naloxone via targeted distribution via mail, staging areas with strategic partnerships around the state, and event based dissemination of resources.										

Contractual Total Direct Charges for **Prevention: Opioid Reversal Agent/ Naloxone Saturation**

TOTAL DIRECT CHARGES FOR THIS AGREEMENT	TOTAL FEDERAL REQUEST
	\$250,000

Contractual Total Cost for **Prevention: Opioid Reversal Agent/ Naloxone Saturation**

TOTAL COST	TOTAL FEDERAL REQUEST
\$250,000	\$250,000

Contractual Details for **Prevention: Infrastructure/Underserved**

Agreement #	Services and Deliverables Provided
2	Strengthen prevention infrastructure, focusing on underserved communities with high substance misuse risks.

<input type="checkbox"/> Personnel	<input type="checkbox"/> Travel	<input type="checkbox"/> Supplies	<input type="checkbox"/> Indirect Charges
<input type="checkbox"/> Fringe Benefits	<input type="checkbox"/> Equipment	<input checked="" type="checkbox"/> Other	

Contractual Other Costs for **Prevention: Infrastructure/Underserved**

Line Item #	Item	Check for Minor A&R	Calculation				Contractual Other Cost	FEDERAL REQUEST
			Unit Cost / Rate	Basis	Quantity	Duration		
1	Regional Prevention Providers	<input type="checkbox"/>	\$500,000.00	1	1.00	1.00	\$500,000	\$500,000

Line Item #	Item	Check for Minor A&R	Calculation				Contractual Other Cost	FEDERAL REQUEST
			Unit Cost / Rate	Basis	Quantity	Duration		
TOTAL						\$500,000	\$500,000	

Line Item #	Contractual Other Narrative:										
	Regional Prevention Providers	Unit Cost/Rate	\$500,000.00	Basis	1	Quantity	1.00	Duration	1.00	Other Cost	\$500,000
1	<p>1. By 09/29/2025, and annually thereafter, regional capacity to implement data driven prevention strategies as measured by number of sub-grantee prevention contracts and monthly activity monitoring of activities delivered in high-need communities.</p> <p>2. Collaborate with Prevention Regions with identified underserved communities with high substance misuse risks to develop and disseminate state-of-the-art, culturally relevant substance misuse prevention and treatment resources.</p> <p>3. By 09/29/2025, improve access to culturally and linguistically appropriate prevention education trainings as measured by development of standardized opioid response training curriculum in English and Spanish. By 09/29/2026, provide translated curriculum materials in Vietnamese and Marshallese.</p> <p>4. Partner with an outside entity to distribute and train counties across the state as well as identify interested parties in receiving naloxone based on the distribution plan to meet the need of 100% saturation across all 75 counties throughout the grant period. 75% of participants will report increased confidence related to identifying signs and symptoms of opioid misuse as evidenced by post-training surveys.</p> <p>5. By 09/29/2025, and annually thereafter, improve capacity of regional prevention providers to identify communities in need of naloxone as measured by maintenance of OSAMH Naloxone Distribution map and program documentation of naloxone distributed to targeted communities as a result.</p> <p>6. By 09/29/2025, and annually thereafter, increase regional capacity to implement data driven prevention strategies as measured by number of sub-grantee prevention contracts and monthly activity monitoring of activities delivered in high-need communities.</p>										

Contractual Total Direct Charges for [Prevention: Infrastructure/Underserved](#)

TOTAL DIRECT CHARGES FOR THIS AGREEMENT	TOTAL FEDERAL REQUEST
	\$500,000

Contractual Total Cost for [Prevention: Infrastructure/Underserved](#)

TOTAL COST	TOTAL FEDERAL REQUEST
\$500,000	\$500,000

Contractual Details for [Prevention: Collegiate Initiatives](#)

Agreement #	Services and Deliverables Provided
3	Maximize positive health behaviors and substance use prevention outcomes throughout each region of the State of Arkansas by strategically partnering with higher education providers to reach youth and young people.

<input type="checkbox"/> Personnel	<input type="checkbox"/> Travel	<input type="checkbox"/> Supplies	<input type="checkbox"/> Indirect Charges
<input type="checkbox"/> Fringe Benefits	<input type="checkbox"/> Equipment	<input checked="" type="checkbox"/> Other	

Contractual Other Costs for [Prevention: Collegiate Initiatives](#)

Line Item #	Item	Check for Minor A&R	Calculation					FEDERAL REQUEST
			Unit Cost / Rate	Basis	Quantity	Duration	Contractual Other Cost	
1	Collegiate Initiatives	<input type="checkbox"/>	\$500,000.00	1	1.00	1.00	\$500,000	\$500,000
TOTAL							\$500,000	\$500,000

Line Item #	Contractual Other Narrative:										
1	Collegiate Initiatives	Unit Cost/Rate	\$500,000.00	Basis	1	Quantity	1.00	Duration	1.00	Other Cost	\$500,000
<p>1. By the end of the project period in 2028, coordinate with an outside entity to utilize prevention strategies recommended by the Center for Substance Abuse Prevention (CSAP) to reduce underage drinking by 3%, as measured by the Arkansas Prevention Needs Assessment (APNA).</p> <p>4. By the end of the project period in 2028, collaborate with participating schools in the Arkansas Collegiate Network to develop and disseminate prevention resources to their students.</p> <p>5. By the end of the project period in 2028, increase collegiate recovery programs in the state by at least one.</p>											

Contractual Total Direct Charges for **Prevention: Collegiate Initiatives**

TOTAL DIRECT CHARGES FOR THIS AGREEMENT	TOTAL FEDERAL REQUEST
	\$500,000

Contractual Total Cost for **Prevention: Collegiate Initiatives**

TOTAL COST	TOTAL FEDERAL REQUEST
\$500,000	\$500,000

Contractual Details for **Treatment: Provider Development and Education**

Agreement #	Services and Deliverables Provided
4	Enhance the knowledge base for the workforce to better support individuals at risk or with an OUD, families and the community in prevention, treatment, and recovery supports through trainings, consultation and evaluation.

<input type="checkbox"/> Personnel	<input type="checkbox"/> Travel	<input type="checkbox"/> Supplies	<input type="checkbox"/> Indirect Charges
<input type="checkbox"/> Fringe Benefits	<input type="checkbox"/> Equipment	<input checked="" type="checkbox"/> Other	

Contractual Other Costs for **Treatment: Provider Development and Education**

Line Item #	Item	Check for Minor A&R	Calculation					FEDERAL REQUEST
			Unit Cost / Rate	Basis	Quantity	Duration	Contractual Other Cost	
1	Provider Development and Education	<input type="checkbox"/>	\$450,000.00	1	1.00	1.00	\$450,000	\$450,000
TOTAL							\$450,000	\$450,000

Line Item #	Contractual Other Narrative:										
	Provider Development and Education	Unit Cost/Rate	\$450,000.00	Basis	1	Quantity	1.00	Duration	1.00	Other Cost	\$450,000

Line Item #	Contractual Other Narrative:
1	<ol style="list-style-type: none"> 1. Modernize providers (prevention, treatment, and recovery) by training on the latest evidence-based techniques, skills, and assessment tools including ASAM to develop a more advanced workforce to combat substance use disorders and co-occurring disorders. 2. Develop a toolkit in collaboration with the Arkansas Department of Health to screen and treat STI, HIV, and other chronic illnesses associated with high-risk behaviors and SUD for funded providers to utilize. 3. Establish a quarterly meeting with stakeholders to discuss and educate providers and stakeholders on the importance of data collection best practices and ways to improve services based on data. 4. Contract with an outside provider to gather GPRA survey intake and follow-up data to improve the state's report to SAMHSA regarding progress toward grant requirements. 5. Identify the barriers in accessing MOUD treatment services for youth and young people through assessment and evaluation and develop a plan to mitigate these barriers.

Contractual Total Direct Charges for [Treatment: Provider Development and Education](#)

TOTAL DIRECT CHARGES FOR THIS AGREEMENT	TOTAL FEDERAL REQUEST
	\$450,000

Contractual Total Cost for [Treatment: Provider Development and Education](#)

TOTAL COST	TOTAL FEDERAL REQUEST
\$450,000	\$450,000

Contractual Details for [Treatment: Hub and Spoke](#)

Agreement #	Services and Deliverables Provided
5	Expand rural access to treatment for OUD and other concurrent substance use disorders.

<input type="checkbox"/> Personnel	<input type="checkbox"/> Travel	<input type="checkbox"/> Supplies	<input type="checkbox"/> Indirect Charges
<input type="checkbox"/> Fringe Benefits	<input type="checkbox"/> Equipment	<input checked="" type="checkbox"/> Other	

Contractual Other Costs for [Treatment: Hub and Spoke](#)

Line Item #	Item	Check for Minor A&R	Calculation					FEDERAL REQUEST
			Unit Cost / Rate	Basis	Quantity	Duration	Contractual Other Cost	
1	Hub and Spoke	<input type="checkbox"/>	\$650,000.00	1	1.00	1.00	\$650,000	\$650,000
TOTAL							\$650,000	\$650,000

Line Item #	Contractual Other Narrative:										
1	Hub and Spoke	Unit Cost/Rate	\$650,000.00	Basis	1	Quantity	1.00	Duration	1.00	Other Cost	\$650,000
	<ol style="list-style-type: none"> 1. Collaborate with subject matter experts and external consultants to develop a hub and spoke model for access to FDA-approved medications for the treatment of SUD for hard-to-reach populations and rural areas. 2. Provide innovative telehealth strategies in rural areas to increase the capacity of support services for OUD/stimulant use disorder prevention, treatment, and recovery. 										

Line Item #	Contractual Other Narrative:
	<p>3. Improve access to health care utilizing mobile units to reach rural areas.</p> <p>4. By the end of the project period in 2028, a low-barrier Buprenorphine treatment program will be piloted in the state.</p>

Contractual Total Direct Charges for **Treatment: Hub and Spoke**

TOTAL DIRECT CHARGES FOR THIS AGREEMENT	TOTAL FEDERAL REQUEST
	\$650,000

Contractual Total Cost for **Treatment: Hub and Spoke**

TOTAL COST	TOTAL FEDERAL REQUEST
\$650,000	\$650,000

Contractual Details for **Treatment: Maternal Health**

Agreement #	Services and Deliverables Provided
6	<p>Decrease severity of social determinates of health which negatively impact overall wellness of mothers, pregnant women, and their children in Specialized Women's Services programs.</p> <p>Work with DCFs to develop braided funding for Substance Use Services programs.</p>

<input type="checkbox"/> Personnel	<input type="checkbox"/> Travel	<input type="checkbox"/> Supplies	<input type="checkbox"/> Indirect Charges
<input type="checkbox"/> Fringe Benefits	<input type="checkbox"/> Equipment	<input checked="" type="checkbox"/> Other	

Contractual Other Costs for **Treatment: Maternal Health**

Line Item #	Item	Check for Minor A&R	Calculation				Contractual Other Cost	FEDERAL REQUEST
			Unit Cost / Rate	Basis	Quantity	Duration		
1	Maternal Health	<input type="checkbox"/>	\$1,523,827.00	1	1.00	1.00	\$1,523,827	\$1,523,827
TOTAL							\$1,523,827	\$1,523,827

Line Item #	Contractual Other Narrative:										
	Maternal Health	Unit Cost/Rate	\$1,523,827.00	Basis	1	Quantity	1.00	Duration	1.00	Other Cost	\$1,523,827
1	<p>1. Contract with an outside entity to provide specialized maternal health services to pregnant women in SWS programs and to pregnant women at risk of needing SWS programs.</p> <p>2. Identify pregnant women in collaboration with an outside entity working with justice-involved mothers, family court cases, or other entities to enroll them into services related to prenatal care and system navigation.</p> <p>3. Develop a toolkit to educate providers in reducing discrimination for mothers and pregnant women needing SWS services.</p> <p>4. Increase current admissions to SWS treatment by 10% through increasing accessibility of childcare services for mothers which is a deterrent to women admitting to SUD treatment.</p> <p>5. Contract with an outside entity to assess and evaluate the effectiveness of SWS services in meeting the needs of mothers and pregnant women.</p>										

Line Item #	Contractual Other Narrative:
	<p>1. Establish regularly scheduled meetings with stakeholders from DCFS, OSAMH, SUD treatment providers, and other interested parties to examine the data regarding unmet needs of pregnant and parenting women, families, and youth in care with SUD-related services and develop a collaborative resource network to address barriers.</p> <p>2. Review and align contract language by both DCFS and OSAMH for contracts providing SUD-related services to pregnant and parenting women, families, and youth in care to produce a more collaborative, evidence-based, and relevant care plan by the end of the project period.</p> <p>3. By the end of the project period in 2028, OSAMH will establish a working partnership with an early childhood development entity to address childcare, child development, parenting needs, and other services for pregnant and parenting women in SUD-related services.</p>

Contractual Total Direct Charges for **Treatment: Maternal Health**

TOTAL DIRECT CHARGES FOR THIS AGREEMENT	TOTAL FEDERAL REQUEST
	\$1,523,827

Contractual Total Cost for **Treatment: Maternal Health**

TOTAL COST	TOTAL FEDERAL REQUEST
\$1,523,827	\$1,523,827

Contractual Details for **Treatment: Justice Involved Population**

Agreement #	Services and Deliverables Provided
7	Reduce relapse and overdoses for the justice-involved population.

<input type="checkbox"/> Personnel	<input type="checkbox"/> Travel	<input type="checkbox"/> Supplies	<input type="checkbox"/> Indirect Charges
<input type="checkbox"/> Fringe Benefits	<input type="checkbox"/> Equipment	<input checked="" type="checkbox"/> Other	

Contractual Other Costs for **Treatment: Justice Involved Population**

Line Item #	Item	Check for Minor A&R	Calculation				Contractual Other Cost	FEDERAL REQUEST
			Unit Cost / Rate	Basis	Quantity	Duration		
1	Justice Involved	<input type="checkbox"/>	\$500,000.00	1	1.00	1.00	\$500,000	\$500,000
TOTAL							\$500,000	\$500,000

Line Item #	Contractual Other Narrative:										
	Justice Involved	Unit Cost/Rate	\$500,000.00	Basis	1	Quantity	1.00	Duration	1.00	Other Cost	\$500,000
1	<p>1. Collaborate with stakeholders to develop a roadmap for justice-involved individuals to receive the full continuum of care including MAT treatment.</p> <p>2. Increase the number of active participants receiving justice-involved peer recovery support services in specialty courts as recorded on Goodgrid by 10% as an avenue towards recovery resources and referrals.</p> <p>3. Implement a centralized reporting and management program in conjunction with an outside entity for justice-involved peer recovery support specialists as they work in specialty courts.</p>										

Contractual Total Direct Charges for **Treatment: Justice Involved Population**

TOTAL DIRECT CHARGES FOR THIS AGREEMENT	TOTAL FEDERAL REQUEST
	\$500,000

Contractual Total Cost for **Treatment: Justice Involved Population**

TOTAL COST	TOTAL FEDERAL REQUEST
\$500,000	\$500,000

Contractual Details for Treatment: Youth and Young People

Agreement #	Services and Deliverables Provided
8	Maximize positive health behaviors and substance use prevention outcomes throughout each region of the State of Arkansas.

<input type="checkbox"/> Personnel	<input type="checkbox"/> Travel	<input type="checkbox"/> Supplies	<input type="checkbox"/> Indirect Charges
<input type="checkbox"/> Fringe Benefits	<input type="checkbox"/> Equipment	<input checked="" type="checkbox"/> Other	

Contractual Other Costs for **Treatment: Youth and Young People**

Line Item #	Item	Check for Minor A&R	Calculation				Contractual Other Cost	FEDERAL REQUEST
			Unit Cost / Rate	Basis	Quantity	Duration		
1	Youth and Young People	<input type="checkbox"/>	\$500,000.00	1	1.00	1.00	\$500,000	\$500,000
TOTAL							\$500,000	\$500,000

Line Item #	Contractual Other Narrative:										
1	Youth and Young People	Unit Cost/Rate	\$500,000.00	Basis	1	Quantity	1.00	Duration	1.00	Other Cost	\$500,000
1	<p>1. Partnership with existing school based resiliency and mental health training programs to improve the mental wellbeing of youth and young people who intersect with substance use prevention, treatment, and recovery.</p> <p>2. By the end of the project period in 2028, coordinate with outside entities to increase opportunities for school-based pro-social involvement by 20% (as measured by APNA) in high-poverty areas and those counties with the highest rates of substance misuse to support and engage youth ages 12-25.</p> <p>3. By the end of the project period in 2028, contract with an outside entity to create educational opportunities to train counselors at participating schools to utilize the Screening, Brief Intervention, Referral and Treatment (SBIRT) method to promote annual screenings of students for opioid, stimulant, and prescription drug misuse and to implement evidence-based universal prevention interventions.</p>										

Contractual Total Direct Charges for **Treatment: Youth and Young People**

TOTAL DIRECT CHARGES FOR THIS AGREEMENT	TOTAL FEDERAL REQUEST
	\$500,000

Contractual Total Cost for **Treatment: Youth and Young People**

TOTAL COST	TOTAL FEDERAL REQUEST
\$500,000	\$500,000

Contractual Details for Recovery: Recovery Community Organization Development

Agreement #	Services and Deliverables Provided
9	Work towards RCOs being the centralized custodians for the peer recovery support workforce in the community.

<input type="checkbox"/> Personnel	<input type="checkbox"/> Travel	<input type="checkbox"/> Supplies	<input type="checkbox"/> Indirect Charges
<input type="checkbox"/> Fringe Benefits	<input type="checkbox"/> Equipment	<input checked="" type="checkbox"/> Other	

Contractual Other Costs for **Recovery: Recovery Community Organization Development**

Line Item #	Item	Check for Minor A&R	Calculation				Contractual Other Cost	FEDERAL REQUEST
			Unit Cost / Rate	Basis	Quantity	Duration		
1	Recovery Community Organizations	<input type="checkbox"/>	\$1,000,000.00	1	1.00	1.00	\$1,000,000	\$1,000,000
TOTAL							\$1,000,000	\$1,000,000

Line Item #	Contractual Other Narrative:										
1	Recovery Community Organizations	Unit Cost/Rate	\$1,000,000.00	Basis	1	Quantity	1.00	Duration	1.00	Other Cost	\$1,000,000
1	<p>1. Establish regularly scheduled meetings led by a project management team with the RCO leaders to develop strategies to encourage current employers of peer recovery support specialists (PRSS) to adopt RCOs as the custodians and develop a timeline for centralizing the peer recovery support workforce.</p> <p>2. By January 30, 2025, OSAMH will facilitate a community forum with healthcare providers, law enforcement agencies, justice services, community partners and other interested stakeholders to collaborate on the process of converting RCOs as the overall custodian of PRSS and develop a comprehensive referral system for recovery services through the RCOs.</p> <p>3. OSAMH will plan, with or without outside entities, technical assistance on best practices for RCO development and management to increase capacity of peer recovery support services in underserved and/or rural areas.</p>										

Contractual Total Direct Charges for **Recovery: Recovery Community Organization Development**

TOTAL DIRECT CHARGES FOR THIS AGREEMENT	TOTAL FEDERAL REQUEST
	\$1,000,000

Contractual Total Cost for **Recovery: Recovery Community Organization Development**

TOTAL COST	TOTAL FEDERAL REQUEST
\$1,000,000	\$1,000,000

Contractual Details for Recovery: Specialty Court

Agreement #	Services and Deliverables Provided
10	By January 30, 2025, OSAMH will facilitate a community forum with healthcare providers, law enforcement agencies, justice services, community partners and other interested stakeholders to collaborate on the process of converting RCOs as the overall custodian of PRSS and develop a comprehensive referral system for recovery services through the RCOs.

<input type="checkbox"/> Personnel	<input type="checkbox"/> Travel	<input type="checkbox"/> Supplies	<input type="checkbox"/> Indirect Charges
<input type="checkbox"/> Fringe Benefits	<input type="checkbox"/> Equipment	<input checked="" type="checkbox"/> Other	

Contractual Other Costs for Recovery: Specialty Court

Line Item #	Item	Check for Minor A&R	Calculation				Contractual Other Cost	FEDERAL REQUEST
			Unit Cost / Rate	Basis	Quantity	Duration		
1	Contract	<input type="checkbox"/>	\$1,500,000.00	1	1.00	1.00	\$1,500,000	\$1,500,000
TOTAL							\$1,500,000	\$1,500,000

Line Item #	Contractual Other Narrative:										
1	Contract	Unit Cost/Rate	\$1,500,000.00	Basis	1	Quantity	1.00	Duration	1.00	Other Cost	\$1,500,000
To sustain care for justice-involved individuals by investing in stabilization and recovery initiatives within the continuum of care. We will also develop Recovery Community Organizations (RCOs) to provide ongoing support and resources. Our approach aims to reduce recidivism by fostering stable employment, housing, and improved mental health outcomes post-release. The budget supports personnel, program implementation, and evaluation to ensure effective outcomes and long-term community safety.											

Contractual Total Direct Charges for Recovery: Specialty Court

TOTAL DIRECT CHARGES FOR THIS AGREEMENT	TOTAL FEDERAL REQUEST
	\$1,500,000

Contractual Total Cost for Recovery: Specialty Court

TOTAL COST	TOTAL FEDERAL REQUEST
\$1,500,000	\$1,500,000

Contractual Details for Recovery: Recovery Housing Affiliate Development

Agreement #	Services and Deliverables Provided
11	Increase the number of NARR certified recovery residences including residences specifically tailored to accommodate families including pregnant women and children and/or individuals with co-occurring disorders.

<input type="checkbox"/> Personnel	<input type="checkbox"/> Travel	<input type="checkbox"/> Supplies	<input type="checkbox"/> Indirect Charges
<input type="checkbox"/> Fringe Benefits	<input type="checkbox"/> Equipment	<input checked="" type="checkbox"/> Other	

Contractual Other Costs for [Recovery: Recovery Housing Affiliate Development](#)

Line Item #	Item	Check for Minor A&R	Calculation				Contractual Other Cost	FEDERAL REQUEST
			Unit Cost / Rate	Basis	Quantity	Duration		
1	NARR Chapter	<input type="checkbox"/>	\$200,000.00	1	1.00	1.00	\$200,000	\$200,000
TOTAL							\$200,000	\$200,000

Line Item #	Contractual Other Narrative:										
1	NARR Chapter	Unit Cost/Rate	\$200,000.00	Basis	1	Quantity	1.00	Duration	1.00	Other Cost	\$200,000
<p>To establish a National Alliance of Recovery Residences (NARR) credentialing standard for recovery residences across the state of Arkansas. This includes developing comprehensive policies and procedures to effectively implement the credentialing process. Additionally, AARR seeks to provide essential resources, foster a supportive community, and offer any other necessary services to bolster the recovery journey of individuals within Arkansas. By attaining these objectives, Arkansas Alliance of Recovery Residences (AARR) aims to enhance the recovery landscape in the state and promote better outcomes for individuals seeking recovery support.</p>											

Contractual Total Direct Charges for [Recovery: Recovery Housing Affiliate Development](#)

TOTAL DIRECT CHARGES FOR THIS AGREEMENT	TOTAL FEDERAL REQUEST
	\$200,000

Contractual Total Cost for [Recovery: Recovery Housing Affiliate Development](#)

TOTAL COST	TOTAL FEDERAL REQUEST
\$200,000	\$200,000

Contractual Details for [Recovery: Stability](#)

Agreement #	Services and Deliverables Provided
12	Advance peer recovery support services to provide evidence-based services to families in the continuum of care.

<input type="checkbox"/> Personnel	<input type="checkbox"/> Travel	<input type="checkbox"/> Supplies	<input type="checkbox"/> Indirect Charges
<input type="checkbox"/> Fringe Benefits	<input type="checkbox"/> Equipment	<input checked="" type="checkbox"/> Other	

Contractual Other Costs for [Recovery: Stability](#)

Line Item #	Item	Check for Minor A&R	Calculation					FEDERAL REQUEST
			Unit Cost / Rate	Basis	Quantity	Duration	Contractual Other Cost	
1	Vendor	<input type="checkbox"/>	\$250,000.00	1	1.00	1.00	\$250,000	\$250,000
TOTAL							\$250,000	\$250,000

Line Item #	Contractual Other Narrative:										
	Vendor	Unit Cost/Rate	\$250,000.00	Basis	1	Quantity	1.00	Duration	1.00	Other Cost	\$250,000
1	<p>1. By the end of the grant period, OSAMH will contract with an outside entity to develop and provide specialty training of recovery support services for pregnant and parenting women with substance use and related issues as well as a specialty training for family support services.</p> <p>2. Increase the number of NARR certified recovery residences including residences specifically tailored to accommodate families including pregnant women and children and/or individuals with co-occurring disorders.</p> <p>3. OSAMH will outsource the peer certification process including applications, testing, training, and ethics enforcement to a nationally recognized credentialing entity.</p> <p>4. Partner with an outside entity to schedule, plan, and implement core, advanced, and supervisor training for the continuation and growth of the PRSS workforce.</p>										

Contractual Total Direct Charges for **Recovery: Stability**

TOTAL DIRECT CHARGES FOR THIS AGREEMENT	TOTAL FEDERAL REQUEST
	\$250,000

Contractual Total Cost for **Recovery: Stability**

TOTAL COST	TOTAL FEDERAL REQUEST
\$250,000	\$250,000

Contractual Details for **Recovery: Continuum of Care**

Agreement #	Services and Deliverables Provided
13	Provide innovative telehealth strategies in rural areas to increase the capacity of support services for OUD/stimulant use disorder prevention, treatment, and recovery.

<input type="checkbox"/> Personnel	<input type="checkbox"/> Travel	<input type="checkbox"/> Supplies	<input type="checkbox"/> Indirect Charges
<input type="checkbox"/> Fringe Benefits	<input type="checkbox"/> Equipment	<input checked="" type="checkbox"/> Other	

Contractual Other Costs for **Recovery: Continuum of Care**

Line Item #	Item	Check for Minor A&R	Calculation					FEDERAL REQUEST
			Unit Cost / Rate	Basis	Quantity	Duration	Contractual Other Cost	
1	Innovation	<input type="checkbox"/>	\$165,000.00	1	1.00	1.00	\$165,000	\$165,000
TOTAL							\$165,000	\$165,000

Line Item #	Contractual Other Narrative:						
1	Innovation	Unit Cost/Rate \$165,000.00	Basis 1	Quantity 1.00	Duration 1.00	Other Cost \$165,000	
Use of innovative telehealth strategies to reach those who are in rural areas with recovery support services.							

Contractual Total Direct Charges for [Recovery: Continuum of Care](#)

TOTAL DIRECT CHARGES FOR THIS AGREEMENT	TOTAL FEDERAL REQUEST
	\$165,000

Contractual Total Cost for [Recovery: Continuum of Care](#)

TOTAL COST	TOTAL FEDERAL REQUEST
\$165,000	\$165,000

Contractual Details for [Data Collection: Survey Center for GPRA Collection](#)

Agreement #	Services and Deliverables Provided
14	Contract with an outside provider to gather GPRA survey intake and follow-up data to improve the state's report to SAMHSA regarding progress toward grant requirements.

- | | | | |
|--|------------------------------------|---|---|
| <input type="checkbox"/> Personnel | <input type="checkbox"/> Travel | <input type="checkbox"/> Supplies | <input type="checkbox"/> Indirect Charges |
| <input type="checkbox"/> Fringe Benefits | <input type="checkbox"/> Equipment | <input checked="" type="checkbox"/> Other | |

Contractual Other Costs for [Data Collection: Survey Center for GPRA Collection](#)

Line Item #	Item	Check for Minor A&R	Calculation				Contractual Other Cost	FEDERAL REQUEST
			Unit Cost / Rate	Basis	Quantity	Duration		
1	Survey Contract	<input type="checkbox"/>	\$450,000.00	1	1.00	1.00	\$450,000	\$450,000
TOTAL							\$450,000	\$450,000

Line Item #	Contractual Other Narrative:						
1	Survey Contract	Unit Cost/Rate \$450,000.00	Basis 1	Quantity 1.00	Duration 1.00	Other Cost \$450,000	
Government Performance and Results Act (GPRA) Assessment data collection by survey center to increase follow up rate.							

Contractual Total Direct Charges for [Data Collection: Survey Center for GPRA Collection](#)

TOTAL DIRECT CHARGES FOR THIS AGREEMENT	TOTAL FEDERAL REQUEST
	\$450,000

Contractual Total Cost for [Data Collection: Survey Center for GPRA Collection](#)

TOTAL COST	TOTAL FEDERAL REQUEST
\$450,000	\$450,000

Contractual Details for [Evaluation: Survey Analysis Center](#)

Agreement #	Services and Deliverables Provided
15	Program Evaluation

<input type="checkbox"/> Personnel	<input type="checkbox"/> Travel	<input type="checkbox"/> Supplies	<input type="checkbox"/> Indirect Charges
<input type="checkbox"/> Fringe Benefits	<input type="checkbox"/> Equipment	<input checked="" type="checkbox"/> Other	

Contractual Other Costs for [Evaluation: Survey Analysis Center](#)

Line Item #	Item	Check for Minor A&R	Calculation				Contractual Other Cost	FEDERAL REQUEST
			Unit Cost / Rate	Basis	Quantity	Duration		
1	Program Evaluation	<input type="checkbox"/>	\$375,000.00	1	1.00	1.00	\$375,000	\$375,000
TOTAL							\$375,000	\$375,000

Line Item #	Contractual Other Narrative:										
1	Program Evaluation	Unit Cost/Rate	\$375,000.00	Basis	1	Quantity	1.00	Duration	1.00	Other Cost	\$375,000
<p>Comprehensive Program Evaluation will be preformed by Wyoming Survey & Analysis Center (WYSAC) at the University of Wyoming. Evaluation will include metrics including maintenance of the current data collection systems and determination of necessary indicators needed. Regular meetings will be scheduled with Arkansas DHS staff members to discuss data collection concerns. Vendor will provide training and technical assistance when to providers and staff when needed in regard to data collection and analysis.</p>											

Contractual Total Direct Charges for [Evaluation: Survey Analysis Center](#)

TOTAL DIRECT CHARGES FOR THIS AGREEMENT	TOTAL FEDERAL REQUEST
	\$375,000

Contractual Total Cost for [Evaluation: Survey Analysis Center](#)

TOTAL COST	TOTAL FEDERAL REQUEST
\$375,000	\$375,000

G. Construction: Not Applicable

H. Other

Line Item #	Item	Check if Minor A&R	Calculation				Other Cost	FEDERAL REQUEST
			Unit Cost / Rate	Basis	Quantity	Duration		

Line Item #	Item	Check if Minor A&R	Calculation					FEDERAL REQUEST
			Unit Cost / Rate	Basis	Quantity	Duration	Other Cost	
1	Rx Summit Registration Fees	<input type="checkbox"/>	\$775.00	1	6.00	1.00	\$4,650	\$4,650
2	Non Cash Incentives	<input type="checkbox"/>	\$30.00	2	600.00	1.00	\$18,000	\$18,000
TOTAL							\$22,650	\$22,650

Line Item #	Other Narrative:					
1	Rx Summit Registration Fees	Unit Cost/Rate \$775.00	Basis 1	Quantity 6.00	Duration 1.00	Other Cost \$4,650
Maxium Access Package: Nonprofit, Government, Academic with on demand access for 3 months.						
2	Non Cash Incentives	Unit Cost/Rate \$30.00	Basis 2	Quantity 600.00	Duration 1.00	Other Cost \$18,000
\$30 non cash incentives for required data collection follow up.						

I. Total Direct Charges

TOTAL DIRECT CHARGES	TOTAL FEDERAL REQUEST
	\$9,679,633

J. Indirect Charges

Type of IDC Rate / Cost Allocation Plan

We elect to charge the de minimis rate of 10%

De Minimis Rate Statement (we have never received a federally negotiated IDC rate):

We have never received an approved federally negotiated IDC rate and we are electing to charge the de minimis rate of 10% of modified total direct costs (MTDC) until such time we have an approved federally negotiated IDC rate. We will use the de minimis rate consistently for all federal awards until we choose to negotiate for an IDC rate, which we may apply to do at any time.

Indirect Charges

Calculation			FEDERAL REQUEST
De Minimis Rate (%)	MTDC Base	IDC	
10.00%	\$9,679,633	\$967,963	\$967,963
TOTAL		\$967,963	\$967,963

Indirect Charges Narrative:
10% de minimus charge for grant administration

REVIEW OF COST SHARING AND MATCHING

Cost sharing or matching is not required for this grant.

BUDGET SUMMARY: YEAR 1

BUDGET CATEGORY	FEDERAL REQUEST
A. Personnel	\$582,607
B. Fringe Benefits	\$221,393
C. Travel	\$39,156
D. Equipment	\$0
E. Supplies	\$0
F. Contractual	\$8,813,827
G. Construction (N/A)	\$0
H. Other	\$22,650
I. Total Direct Charges (sum of A to H)	\$9,679,633
J. Indirect Charges	\$967,963
Total Projects Costs (sum of I and J)	\$10,647,596

BUDGET SUMMARY FOR REQUESTED FUTURE YEARS

	Year 2	Year 3	Year 4	Year 5
Budget Category	FEDERAL REQUEST	FEDERAL REQUEST	FEDERAL REQUEST	FEDERAL REQUEST
A. Personnel				
B. Fringe Benefits				
C. Travel				
D. Equipment				
E. Supplies				
F. Contractual				
G. Construction	\$0	\$0	\$0	\$0
H. Other				
I. Total Direct Charges (sum A to H)	\$0	\$0	\$0	\$0
J. Indirect Charges				
Total Project Costs (sum of I and J)	\$0	\$0	\$0	\$0

Budget Summary Narrative:

FUNDING LIMITATIONS / RESTRICTIONS

Funding Limitation/Restriction

	Year 1	Year 2	Year 3	Year 4	Year 5	Total for Budget Category
A. Personnel						
B. Fringe Benefits						
C. Travel						
D. Equipment						
E. Supplies						
F. Contractual						
H. Other						
I. Total Direct Charges (sum A to H)						
J. Indirect Charges						
TOTAL for the Budget Year						
Percentage of the Budget	0.000%					

Funding Limitation/Restriction Narrative:

BUDGET INFORMATION - Non-Construction Programs

OMB Number: 4040-0006
Expiration Date: 02/28/2022

SECTION A - BUDGET SUMMARY

Grant Program Function or Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds		New or Revised Budget		
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	Total (g)
1.				\$10,647,596	\$0	\$10,647,596
2.						
3.						
4.						
5. Totals				\$10,647,596	\$0	\$10,647,596

SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1)	(2)	(3)	(4)	
a. Personnel	\$582,607	\$0			\$582,607
b. Fringe Benefits	\$221,393	\$0			\$221,393
c. Travel	\$39,156	\$0			\$39,156
d. Equipment	\$0	\$0			\$0
e. Supplies	\$0	\$0			\$0
f. Contractual	\$8,813,827	\$0			\$8,813,827
g. Construction	\$0	\$0		\$0	\$0
h. Other	\$22,650	\$0			\$22,650
i. Total Direct Charges (sum of 6a-6h)	\$9,679,633	\$0			\$9,679,633
j. Indirect Charges	\$967,963	\$0			\$967,963
k. TOTALS (sum of 6i and 6j)	\$10,647,596	\$0			\$10,647,596
7. Program Income					

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SECTION C - NON-FEDERAL RESOURCES

(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e) TOTALS
8.				
9.				
10.				
11.				
12. TOTAL (sum of lines 8-11)				

SECTION D - FORECASTED CASH NEEDS

	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal					
14. Non-Federal					
15. TOTAL (sum of lines 13 and 14)					

SECTION E - BUDGET ESTIMATES OF FEDERAL FUNDS NEEDED FOR BALANCE OF THE PROJECT

(a) Grant Program	FUTURE FUNDING PERIODS (YEARS)			
	(b) First	(c) Second	(d) Third	(e) Fourth
16.	\$0	\$0	\$0	\$0
17.				
18.				
19.				
20. TOTAL (sum of lines 16 - 19)	\$0	\$0	\$0	\$0

SECTION F - OTHER BUDGET INFORMATION

21. Direct Charges:	
22. Indirect Charges:	
23. Remarks:	

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