

Department of Public Health
New Budget Only

Program Component	New Budget
2. NON PERSONNEL (Consultants - Consultant worksheet required), subcontractors, supplies, stipends, training, travel)	
Consultant: Individual	\$
Consultant: Organization	\$
Subcontractors (Attach Subcontractor Identification List For Direct or Non-Direct Care Services Required)	\$
Youth Stipends	\$ 900.00
Travel	\$ 1,100.00
Program Supplies	\$ 1,929.00
	\$
	\$
	\$
	\$
	\$
	\$
2. TOTAL NON PERSONNEL	\$ 3,929.00

***Program Support:** This component is for direct administrative program support that is associated with a single program(s) and NOT allocated across

Workbook Should be saved as .XLSM file Format (workbook contains MACROS)	
Today's Date	07/01/25
Brief Justification	
One Full-Time Program Manager	
Part-time Inspector (assists with Retailer edcation)	
Enter the total dollar amount of Fringe Benefits (the percentage will be calculated)	
Brief Justification	
Minimum of two youth compliance checks per retail store.	
Minimum of six state-wide off-site meetings plus MHOA Conference and routine within region travel to inspect stores and conduct compliance checks.	
Normal office supplies purchase (stationery, envelopes, printing paper, ink cartridges, postage, etc.) plus printing of NFG policy store signage.	
Brief Justification	
Enter the total dollar amount of Administrative Support (the percentage will be calculated)	
programs as an indirect cost or identified in admin support.	

PLEASE NOTE: Only fill out this worksheet if you listed CONSULT

CONTRACT

FISCAL YEAR

PROJECT DELIVERABLE*	
1	Project Charter
2	Project Management Plan
3	Project Schedule
4	Project Budget
5	Project Risk Register
6	Project Communication Plan
7	Project Stakeholder Register
8	Project Performance Report
9	Project Closeout Report

*** List Project Deliverables for each Consultant, the dates and cost of the deliverable when complete**

**** This amount should equal the total amount you have allocated for CONSULTANTS in your budget**

PLEASE NOTE: This worksheet is not needed for SUBCONTRACTORS

\$ in your budget

2026

KEY DATE*	PROJECT DELIVERABLE COST*
	\$
	\$
	\$
	\$
	\$
	\$
	\$
	\$
	\$
	\$
	\$
	\$
	\$
	\$
	\$
	\$
	\$
	\$
	\$
	\$
	\$
TOTAL CONSULTANTS**	\$0.00