

**Cost Proposal and Narrative**

**California Department of Public Health  
California Tobacco Control Program  
Tobacco Industry Monitoring Evaluation**

Total Budget Amount for the 36 month term (not to exceed \$1,800,000):

**36-month Total**

<b>The fully-loaded costs to complete the specified activities over the term of the contract.</b>	<b>\$</b>
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Provide a detailed budget justification that describes how costs were calculated/determined for the 36-month term and describe why this cost proposal represents the best value for the California Tobacco Control Program.

Do not give dollar amounts. The budget justification narrative has a three (3) page maximum and must address the following categories:

- A. Personnel: Identify each position/classification that is responsible for completing the Scope of Work (SOW) activities and paid with project funds. For each position/classification, provide a brief description the duties, responsibilities, and activities to be performed and an explanation for the Full Time Equivalent (FTE) percentage.
- B. Subcontractors and Consultants: Identify the agency, individual's name, and/or specialized expertise of each subcontractor and/or consultant who will provide the specialized effort directly related to activities in the SOW. Describe the activities/services to be performed and an explanation for the FTE percentage.
- C. Equipment: Identify the equipment to be purchased. Include a justification for the proposed equipment and identify which staff will utilize it.
- D. Travel: Identify the travel and training expenses required to support the SOW activities. For each trip and training, identify the: location, reason for travel, role of attendees, benefit to State and/or Agency, and a description of the cost associated to the travel. A statement is to be added to acknowledge the travel expenses will be reimbursed at the current rate identified by the California Department of Human Resources (CalHR).
- E. Other Direct Costs: Identify other costs associated with completing the activities in the SOW (e.g., incentives, duplication, office supplies, software). The justification must identify the need for the other cost.