# ATTACHMENT BUDGET

Organization Name:

## Budget for Year 1 (07/01/2025 – 6/30/2026)

| **Deliverable** | **Deliverable Description** | **Amount** | **Delivery** |
| --- | --- | --- | --- |
| D1 | **Contract Execution and Compliance Components** * Execution of contract agreement as well as completion of all required compliance components:
	+ Pre-award Risk Assessment
	+ Certificate of Insurance
	+ Sam.gov Active Registration
	+ ACH set up
	+ Executed Contract
	+ Participation in The Center’s Onboarding Webinar
 | $ | July2025 |
| D2 | **MU Site Procurement*** Procure MU location
* Facility renovations and start-up activities
 | $ | December 2025 |
| D3 | **MU Establishment** * Submit MU application to DHCS
 | $ | January 2026 |
| D4 | **MU Reporting** * Complete and submit narrative report and submit to The Center by 4/30/26
 | $ | April 2026 |
| D5 | **MU Operations** * Provide MOUD access to areas without a Narcotic Treatment Program within close proximity
* Participation in the GPRA Reporting Webinar
* Complete and submit GPRA data through Aurrera portal every month MU is operational
* Complete and submit service-level data to The Center every month MU is operational
 | $ | June2026 |
| **Total Year 1** | N/A | **$** | N/A |

## Budget for Year 2 (07/01/2026 – 12/31/2026)

| **Deliverable** | **Deliverable Description** | **Amount** | **Delivery** |
| --- | --- | --- | --- |
| D6 | **Final Reporting** * Complete and submit narrative report and submit to The Center by 1/31/27
 | $ | January 2027 |
| **Total Year 2** | N/A | **$** | N/A |

## Total Budget

|  |  |
| --- | --- |
| **Deliverable** | **Amount** |
| **Total Budget (Year 1 and Year 2)** | **$** |