

**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 <ul style="list-style-type: none">• Execution of contract agreement as well as completion of all required compliance components:<ul style="list-style-type: none">○ Pre-award Risk Assessment○ Certificate of Insurance○ Sam.gov Active Registration○ ACH set up○ Executed Contract○ Participation in The Center's Onboarding Webinar	\$	July 2025
D2	MU Site Procurement <ul style="list-style-type: none">• Procure MU location• Facility renovations and start-up activities	\$	December 2025
D3	MU Establishment <ul style="list-style-type: none">• Submit MU application to DHCS	\$	January 2026
D4	MU Reporting <ul style="list-style-type: none">• Complete and submit narrative report and submit to The Center by 4/30/26	\$	April 2026
D5	MU Operations <ul style="list-style-type: none">• 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	\$	June 2026
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 <ul style="list-style-type: none">• 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
<u>Total Budget (Year 1 and Year 2)</u>	\$