# ATTACHMENT BUDGET TRACK ONE

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

| **Deliverable** | **Deliverable Description** | **Amount** | **Delivery** |
| --- | --- | --- | --- |
| D1 | **Contract Execution and Compliance Components (50%)**   * 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   + Participation in the GPRA Reporting Webinar | $ | July  2025 |
| D2 | **Licensed Facility Establishment**   * Receive IMS Certification application and submit copy to The Center | $ | July – December 2025 |
| D3 | **Licensed Facility Reporting (5%)**   * Increase MAT services within facilities * Complete and submit data report and submit to UCLA by 10/31/25 * Complete and submit GPRA data through Aurrera portal every month MAT services are provided (July, August, September) | $ | October 2025 |
| D4 | **Licensed Facility Reporting**   * Increase MAT services within facilities * Complete and submit data report and submit to UCLA by 1/31/26 * Complete and submit GPRA data through Aurrera portal every month facility is operational (October, November, December) | $ | January 2026 |
| D5 | **Licensed Facility Reporting**   * Increase MAT services within facilities * Complete and submit data report and submit to UCLA by 5/30/26 * Complete and submit GPRA data through Aurrera portal every month facility is operational (January, February, March) | $ | April 2026 |
| **Total Year 1** | N/A | $ |  |

**Budget for Year 2 (07/01/2026 – 06/30/2027)**

| **Deliverable** | **Deliverable Description** | **Amount** | **Delivery** |
| --- | --- | --- | --- |
| D6 | **Licensed Facility Reporting**   * Increase MAT services within facilities * Complete and submit data report and submit to UCLA by 7/31/26 * Complete and submit GPRA data through Aurrera portal every month facility is operational (April, May, June) | $ | July  2026 |
| D7 | **Licensed Facility Reporting**   * Increase MAT services within facilities * Complete and submit data report and submit to UCLA by 10/31/26 * Complete and submit GPRA data through Aurrera portal every month facility is operational (July, August, September) | $ | October 2026 |
| D8 | **Licensed Facility Reporting**   * Increase MAT services within facilities * Complete and submit data report and submit to UCLA by 1/31/27 * Complete and submit GPRA data through Aurrera portal every month facility is operational (October, November, December) | $ | January 2027 |
| D9 | **Licensed Facility Reporting**   * Increase MAT services within facilities * Complete and submit data report and submit to UCLA by 4/30/27 * Complete and submit GPRA data through Aurrera portal every month facility is operational (January, February, March) | $ | April 2027 |
| D10 | **Licensed Facility Reporting**   * Increase MAT services within facilities * Complete and submit data report and submit to UCLA by 7/31/27 * Complete and submit GPRA data through Aurrera portal every month facility is operational (April, May, June) | $ | July 2027 |
| D11 | **Final Reporting**   * Complete and submit narrative report and submit to The Center by 7/31/27 | $ | July 2027 |
| **Total Year 2** | N/A | $ |  |

## Total Budget

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

## JUSTIFICATION