# ATTACHMENT BUDGETTRACK 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
 | $ | July2025 |
| 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)
 | $ | July2026 |
| 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

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

## JUSTIFICATION