

**Attachment C – Budget Sample**  
**Budget for Year 1 (09/01/2020 - 06/30/2021)**

<b>Deliverable</b>	<b>Deliverable Description</b>	<b>Amount</b>	<b>Delivery</b>
D1	<b>Implementation Plan:</b> <ul style="list-style-type: none"> <li>• Meet with DHCS to determine deliverable requirements and timelines</li> <li>• Develop Implementation Plan draft for DHCS review</li> <li>• Update Implementation Plan with feedback from DHCS and send for final approval</li> <li>• Implementation Plan created</li> </ul>	\$5,000	September 2020
D2	<b>Outreach and Marketing Plan:</b> <ul style="list-style-type: none"> <li>• Conduct research on target audience and geographic areas</li> <li>• Develop Outreach and Marketing Plan for DHCS review</li> <li>• Update Outreach and Marketing plan with feedback from DHCS and send for final approval</li> <li>• Outreach and Marketing Plan created</li> <li>• Collect list of organizations/stakeholders reached for reporting</li> </ul>	\$5,000	September 2020
D3	<b>Treatment and Recovery Services:</b> <ul style="list-style-type: none"> <li>• Deliver direct Treatment and Recovery Services to patients utilizing MAT and CM</li> <li>• Collect GPRA data as part of Treatment and Recovery service requirements</li> </ul>	\$200,000	September 2020
D4	<b>1<sup>st</sup> Project Report to DHCS (09/01/20 - 11/30/20):</b> <ul style="list-style-type: none"> <li>• Enter data into UCLA online portal for 1<sup>st</sup> Reporting Period</li> <li>• Prepare and Submit to DHCS 1<sup>st</sup> Project Report</li> <li>• Data collection and performance measure will include all requested information per the SOW</li> </ul>	\$5,000	December 2020
D5	<b>Treatment and Recovery Services:</b> <ul style="list-style-type: none"> <li>• Deliver direct Treatment and Recovery Services to patients utilizing MAT and CM</li> <li>• Collect GPRA data as part of Treatment and Recovery service requirements</li> </ul>	\$200,000	December 2020
D6	<b>2<sup>nd</sup> Project Report to DHCS (12/01/20 - 2/28/21):</b> <ul style="list-style-type: none"> <li>• Enter data into UCLA online portal for 2<sup>nd</sup> Reporting Period</li> <li>• Prepare and Submit to DHCS 2<sup>nd</sup> Project Report</li> <li>• Data collection and performance measure will include all requested information per the SOW</li> </ul>	\$5,000	March 2021
D7	<b>Treatment and Recovery Services:</b> <ul style="list-style-type: none"> <li>• Deliver direct Treatment and Recovery Services to patients utilizing MAT and CM</li> <li>• Collect GPRA data as part of Treatment and Recovery service requirements</li> </ul>	\$200,000	March 2021
D8	<b>3<sup>rd</sup> Project Report to DHCS (03/01/21 - 05/31/21):</b> <ul style="list-style-type: none"> <li>• Enter data into UCLA online portal for 3<sup>rd</sup> Reporting Period</li> <li>• Prepare and Submit to DHCS 3<sup>rd</sup> Project Report</li> <li>• Data collection and performance measure will include all requested information per the SOW</li> </ul>	\$5,000	June 2021
<b>Total Year 1</b>		<b>\$625,000</b>	

**Budget for Year 2 (07/01/2021 – 06/30/2022)**

<b>Deliverable</b>	<b>Deliverable Description</b>	<b>Amount</b>	<b>Delivery</b>
D9	<b>Treatment and Recovery Services</b> <ul style="list-style-type: none"> <li>Deliver direct Treatment and Recovery Services to patients utilizing MAT and CM</li> <li>Collect GPRA data as part of Treatment and Recovery service requirements</li> </ul>	\$200,000	July 2021
D10	<b>4<sup>th</sup> Project Report to DHCS (06/01/21 - 08/31/21):</b> <ul style="list-style-type: none"> <li>Enter data into UCLA online portal for 4<sup>th</sup> Reporting Period</li> <li>Prepare and Submit to DHCS 4<sup>th</sup> Project Report</li> <li>Data collection and performance measure will include all requested information per the SOW</li> </ul>	\$5,000	September 2021
D11	<b>Treatment and Recovery Services</b> <ul style="list-style-type: none"> <li>Deliver direct Treatment and Recovery Services to patients utilizing MAT and CM</li> <li>Collect GPRA data as part of Treatment and Recovery service requirements</li> </ul>	\$200,000	September 2021
D12	<b>5<sup>th</sup> Project Report to DHCS (09/01/21 - 11/30/21):</b> <ul style="list-style-type: none"> <li>Enter data into UCLA online portal for 5<sup>th</sup> Reporting Period</li> <li>Prepare and Submit to DHCS 5<sup>th</sup> Project Report</li> <li>Data collection and performance measure will include all requested information per the SOW</li> </ul>	\$5,000	December 2021
D13	<b>Treatment and Recovery Services</b> <ul style="list-style-type: none"> <li>Deliver direct Treatment and Recovery Services to patients utilizing MAT and CM</li> <li>Collect GPRA data as part of Treatment and Recovery service requirements</li> </ul>	\$200,000	December 2021
D14	<b>6<sup>th</sup> Project Report to DHCS (12/01/22 - 02/28/22):</b> <ul style="list-style-type: none"> <li>Enter data into UCLA online portal for 6<sup>th</sup> Reporting Period</li> <li>Prepare and Submit to DHCS 6<sup>th</sup> Project Report</li> <li>Data collection and performance measure will include all requested information per the SOW</li> </ul>	\$5,000	March 2022
D15	<b>Treatment and Recovery Services</b> <ul style="list-style-type: none"> <li>Deliver direct Treatment and Recovery Services to patients utilizing MAT and CM</li> <li>Collect GPRA data as part of Treatment and Recovery service requirements</li> </ul>	\$200,000	March 2022
D16	<b>7<sup>th</sup> Project Report to DHCS (03/01/22 - 05/31/22):</b> <ul style="list-style-type: none"> <li>Enter data into UCLA online portal for 7<sup>th</sup> Reporting Period</li> <li>Prepare and Submit to DHCS 7<sup>th</sup> Project Report</li> <li>Data collection and performance measure will include all requested information per the SOW</li> </ul>	\$5,000	June 2022
<b>Total Year 2</b>		<b>\$825,000</b>	

**Budget for Year 3 (07/01/2022 – 08/31/2022)**

<b>Deliverable</b>	<b>Deliverable Description</b>	<b>Amount</b>	<b>Delivery</b>
D17	<b>Treatment and Recovery Services</b> <ul style="list-style-type: none"><li>• Deliver direct Treatment and Recovery Services to patients utilizing MAT and CM</li><li>• Collect GPRA data as part of Treatment and Recovery service requirements</li></ul>	\$200,000	July 2022
D18	<b>Final Report to DHCS (06/01/22 - 08/31/22):</b> <ul style="list-style-type: none"><li>• Enter data into UCLA online portal for Final Reporting Period</li><li>• Prepare and Submit to DHCS Final Project Report</li><li>• Data collection and performance measure will include all requested information per the SOW</li></ul>	\$5,000	August 2022
<b>Total Year 3</b>		\$205,000	
<b>Grand Total</b>		<b>\$1,655,000</b>	

SAMPLE