

## Attachment 2 Budget (Amended 2-21-24)

### Instructions:

Please fill out all blue shaded cells in the budget tables found in sections 1, 2 and 2 3 of this budget.

All project-related costs (excluding those related to trainee costs for lodging, travel, and per diem costs) should be categorized in either section 1 or section 2 below. See section 3 below for information on trainee costs.

~~This budget will serve as a benchmark for comparing bidder proposals. During contract negotiations with the Selected Bidder, minor adjustments may be made by adding or removing categories, as long as the total dollar value remains unchanged.~~

### 1. Price for Pre and Post Trainings Activities

Please specify the total price for each of the following pre- and post-training activities. Payments will be made upon successful completion of each activity. Cost should exclude any expenses related to trainee hotel, travel, and per diem.

Costs For Pre and Post Trainings	Price
A. Curriculum Development	
B. Online Registration system	
C. Curriculum Market	
D. Training Evaluation	
Total Contract Value for Pre and Post Training Activities (A+B+C+D)	

**A. Curriculum Development:** Payment will be made upon receipt and acceptance by OASAS of a training Curriculum Plan and all other curriculum development activities as specified in the proposal.

**B. Online Registration:** Payment will be made upon development and acceptance by OASAS of the registration process, along with proof of a registration system and all other registration activities as specified in the proposal.

**C. Curriculum Marketing:** Payment will be made upon the successful completion of all marketing activities as specified in the proposal.

**D. Training Evaluation:** Payment will be made upon the successful completion of all training evaluation and report activities as specified in the proposal.

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**2. Price Per Training**

Please specify the total price per trainee. Payments will be made no more than monthly for all trainees who successfully complete the program within that month. The total reimbursement will be based on the actual number of trainees who successfully fulfill at least 75% of the program requirements. Trainees who complete less than 75% of the program requirements will be considered unsuccessful trainees and vendors will not be eligible to receive reimbursement for these unsuccessful trainees. Trainees who miss graduation or any follow-up activities will not be adversely affected in terms of completion status.

The total price per trainee should be an all-inclusive cost, covering conference rooms, trainers, trainers’ travel, follow-up activities, graduation costs, trainer lodging, and other related expenses. However, it should exclude any costs associated with trainee hotel stays, travel, and per diem expenses (as outlined in section 3: Per Diem Costs per Trainee)

**All Inclusive Costs Per Trainee**

Please complete the follow tables:

A. Number of Virtual Hours	B. Number of In-Person Hours	C. Graduation Time <del>(# hours)</del> In-Person Hours	Total Hours Per Trainee (A+B+C)

A. Cost Per Training Per Trainee	B. Total Number of Trainees	Total Contract Value for Training (A x B)
	1,000	

**3. Per Diem Costs Per Trainee:**

~~The vendor shall be responsible for reimbursing all trainees, including unsuccessful trainees, for any essential travel expenses, such as hotel rooms, meals, mileage costs, etc., up to the GSA rate. In turn, the state will reimburse the vendor based on the lesser of actual costs or the GSA rates, plus an additional 10% to cover all administrative expenses. The total trainee reimbursement budget will be established during contract negotiations with the Selected Bidder based on their proposal.~~

The vendor shall be responsible for reimbursing all Non-New York State employee trainees, including unsuccessful trainees, for any essential travel expenses, such as hotel rooms, meals, mileage costs, etc., up to the GSA rate. In turn, the state will reimburse the vendor

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based on the lesser of actual costs or the GSA rates, plus their Travel Administrative Fee per trainees that require a per diem reimbursement. The total trainee reimbursement budget is up to \$1,500,000. This amount will cover all GSA reimbursements and the vendors Travel Administrative Fee. Vendors will not receive reimbursement for travel beyond the Total Trainee Travel Budget amount and should structure their program so that total trainee per diem reimbursement amounts and the total Travel Administrative Fee amount is under the maximum "Total Trainee Travel Budget."

The total reimbursement will be based on the actual number of Non-New York Employees Trainees who require per Diem Reimbursement.

<b>"Travel Administrative Fee"</b> <b>Enter as an amount per trainee above</b> <b>GSA</b>	<b>Total Trainee Travel Budget</b> <b>(Including Travel Administrative Fee)</b>
	<b>Up to \$1,500,000</b>