Attachment 5: ARPA Implementation Budget
Extension to December 31, 2026

Cost Type	Department	FTE	FY21-22 Actuals	FY 22-23 Actuals	FY 23-24 Actuals	FY24-25 Recommended	FY 25-26 Recommended	FY 26-27 Request	Total for FY21-22 through FY26-27 (December 31, 2026)	
ACTTC & CAO	ACTTC	0		33,857.00	217,324	100,000	65,453	35,491	452,125	
Legal (Non-CRP)				1,833.00	15,052	15,000	15,000	10,000	56,885	
1.0 PPEA: ARPA CRP Contract Manager	HSD	1				58,113	64,350	0	122,463	
1.0 Accounting Technician	HSD	1				138,597	150,500	78,250	367,347	
1.0 FTE Administrative Aide	HSD	1				148,439	154,377	87,900	390,716	
HSD: 4.0 FTEs (2 PPEAs, 2 Admin Aides)	HSD	4	212,318.00	596,935.00	986,102				1,795,355	
PPEA						199,294	207,266	103,633	510,193	
PPEA						165,868	207,003	107,641	480,512	
Administrative Aide						148,439	154,377	0	302,816	
Administrative Aide						147,647	153,553	76,776	377,976	
HSD Fiscal & Contracts	HSD		139,772.00	288,926.00	299,312				728,010	
HSD: RBA platform & Cloud software	HSD	0				215,000	215,000	25,000	455,000	
Sub-recipient Monitoring Agreement	HSD	0				440,000	304,171	0	744,171	
SOMS - Apricot license	HSD	0				100,000	100,000	0	200,000	
SOMS Customization Consultant	HSD	0						0	0	
ISD web development and maintenance	HSD	0				12,000		0	12,000	
Fiscal Reporting System (Open Gov)	HSD	0				84,713	83,140	44,560	212,413	
OoE: 2.0 Program Planning and Evaluation	OoE	2	318,502.00	370,937.00	323,152	376,596	399,432	216,716	2,005,335	
Total Program Cost Approved Budget		9	670,592	1,292,488	1,840,942	2,349,706	2,273,622	785,967	9,213,317	**<-Amount needed to extend to 12/31/26**
									8,702,227	**<- Current Approved Implementation Budget**
									511,090	**<- Additional amount needed**