

Pinellas County Board of County Commissioners
OJP FY 20 Comprehensive Opioid, Stimulant, and Substance Abuse Site-
Budget Justification

A. Personnel	Names	Description/Justification	Annual Salary
No personnel in this budget			
TOTAL Personnel			
B. Fringe			
No fringe in this budget			
TOTAL Fringe			
C. Travel			
Required National Meeting - Transportation, Lodging, per diem, etc.			
TOTAL Travel			
D. Equipment			
No equipment in this budget			
TOTAL Equipment			
E. Supplies			
No supplies in this budget			
TOTAL Supplies			
F. Construction			
No supplies in this budget			
TOTAL Construction			
G. Subawards			
Operation PAR			
Personnel	FTE		
Project Supervisor	0.1		\$ 75,000.00
Grant Data Analyst	0.1		\$ 78,600.00
Case Manager(s)	1.0		\$ 35,000.00
Counselor	1.0		\$ 40,000.00
Peer Recovery Support Specialist	1.0		\$ 35,000.00
TOTAL Personnel			
Fringe			
Fringe Benefits	28%		
Travel			
Local Travel		1k miles/mo. @ \$0.485/mile	0.485
Conference Travel			
Equipment			
Supplies			
Naloxone			
Contractual Services			

Medication Assisted Treatment (MAT) Services	Estimated Average - \$474/m	18
Short-Term Residential	\$250/ bed day	

Other

Overdose Peer Reviewer	\$35/hour @ 8 hours/mo	
Physician Oversight of MAT	\$500/mo	
Bus Passes		
Staff Cellular Phones		3
Professional Liability		
Office/MedicalSupplies		
Computer Maintenance	\$34.50/mo x 3 computers	3
Occupancy	\$100/mo per staff	3

Indirect

INDIRECT

Total PAR Costs

Submitted Narrative Total

TOTAL Subawards

H. Procurement Contracts

TOTAL Procurement Contracts

I. Other

No other in this budget

TOTAL Other

TOTAL DIRECT EXPENSES

ases Program (COSSAP)

Cost/Unit	% Time/ # Units	Year 1 Budget	Year 2 Budget	Year 3 Budget	Total Grant Budget
					\$ -
		\$ -			\$ -
					\$ -
		\$ -			\$ -
					\$ -
		\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 4,500.00
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -

		\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 22,500.00
		\$ 7,860.00	\$ 7,860.00	\$ 7,860.00	\$ 23,580.00
		\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 105,000.00
		\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 120,000.00
		\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 105,000.00
		<u>\$ 125,360.00</u>	<u>\$ 125,360.00</u>	<u>\$ 125,360.00</u>	<u>\$ 376,080.00</u>
		\$ 35,101.00	\$ 35,101.00	\$ 35,101.00	\$ 105,303.00
\$ 1,000.00	12	\$ 5,800.00	\$ 5,800.00	\$ 5,800.00	\$ 17,400.00
		\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 4,500.00
					\$ -
\$ 2,500.00	12	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 90,000.00

\$ 474.00	12	\$ 102,500.00	\$ 102,500.00	\$ 102,500.00	\$ 307,500.00
\$ 250.00	140	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 105,000.00

\$ 280.00	12	\$ 3,360.00	\$ 3,360.00	\$ 3,360.00	\$ 10,080.00
\$ 500.00	12	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 18,000.00
\$ 500.00	12	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 18,000.00
\$ 83.33	12	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00
	1.20%	\$ 1,504.00	\$ 1,504.00	\$ 1,504.00	\$ 4,512.00
\$ 150.00	12	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 5,400.00
\$ 34.50	12	\$ 1,242.00	\$ 1,242.00	\$ 1,242.00	\$ 3,726.00
\$ 100.00	12	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 10,800.00

14.06%	\$ 36,452.94	\$ 36,452.94	\$ 36,452.94	\$ 109,358.82
	\$ 398,220.00	\$ 398,220.00	\$ 398,220.00	\$ 1,194,660.00
	\$398,221.00	\$398,221.00	\$398,221.00	\$1,194,663.00

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\$ (3.00)