

COOCLI FY19 Subaward Budget

Project Name:	The Pinellas County Homeless Overdose Mitigation & Engagement (HOME) Program			
Agency:	Pinellas County			
PERSONNEL				
LINE ITEM	Name of employee	Title	Hourly Rate	Cost
1	Karen Yatchum	Health Care Administrator	In-Kind	\$ -
2				
3				
4				
5				
		Personnel Total:		\$ -
FRINGE				
LINE ITEM	Name of employee	Title	Hourly Rate	Cost
6				
7				
8				
9				
10				
		Fringe Total:		\$ -
FACILITIES				
LINE ITEM	Item			Cost
11				
12				
13				
	Operating Expenses/Other Total:			\$ -
TRAVEL/TRAINING				
LINE ITEM	Description			Cost
14	Local travel for DOH and PAR staff @ \$0.58 per mile x 200 miles per month x 3 staff			\$ 4,176.00
15				
16				
	Travel/Training Total:			\$ 4,176.00
SERVICES				
LINE ITEM	Description			Cost
17	Transitional Housing @ \$66 per night x 200 nights			\$ 13,200.00
18				
19				
	Services Total:			\$ 13,200.00
CONTRACTUAL SERVICES				
LINE ITEM	Contractor/Agency	Title	Hourly Rate	Cost
20	Department of Health in Pinellas	Biological Scientist III - Project Coordinator	\$30.00	\$ 62,400.00
21	Department of Health in Pinellas	Biological Scientist III - Evaluator	\$22.00	\$ 22,880.00
22	Operation PAR	Case Manager(s)	\$50.28	\$ 52,291.20
	Contractual Services Total:			\$ 137,571.20
SUPPLIES				
LINE ITEM	Description			Cost
23	Narcan @ \$140 and Wall Mounted Narcan Boxes @ \$60			\$ 57,662.80

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24	Educational Materials	\$ 5,000.00
25	Laptop with statistical software @ \$2,500 each	\$ 5,000.00
Supplies Total:		\$ 67,662.80
EQUIPMENT		
LINE ITEM	Item	Cost
26		
27		
28		
Equipment Total:		\$ -
INDIRECT COST		
LINE ITEM	Indirect Cost Rate	Cost
29		
Indirect Cost Total:		\$ -
TOTAL REQUESTED BUDGET:		\$ 222,610.00