

Pinellas County | Budget Justification Narrative

| Budget Justification Narrative | 12 Month Funding Period (9/1/2016 – 8/31/2017) | |
|--|---|-------------|
| | Federal | Non-Federal |
| EXPENSES: Object class totals should be consistent with those presented in the Federal Object Class Categories Form. | | |
| TRAVEL – The budget should reflect expenses associated with consultant travel and travel for staff or providers to attend trainings. List travel costs according to local and long distance travel. For local travel, include the mileage rate, number of miles, reason for travel, and staff traveling. | | |
| Not Applicable | | |
| TOTAL TRAVEL | | |
| EQUIPMENT – List equipment costs and provide justification under the program’s goals. Equipment means tangible personal property (including information technology systems) having a useful life of more than one year and a per-unit acquisition cost which <u>equals or exceeds</u> the lesser of the capitalization level established by the non-federal entity for financial statement purposes, or \$5,000. | | |
| Not Applicable | | |
| TOTAL EQUIPMENT | | |
| SUPPLIES – List the items necessary for implementing the proposed project. Equipment items that are <u>less</u> than \$5,000 per unit should be included here. | | |
| Printer: HP LaserJet Pro M426fdw Wireless All-in-One Monochrome Printer (sales price two year warranty) | \$240 | |
| Printer: HP Officejet 150 Mobile All-In-One Printer, Copier, Scanner (sales price two year warranty) | \$399 | |
| TOTAL SUPPLIES | \$639 | |
| CONTRACTUAL – Provide a clear explanation as to the purpose of each contract, how the costs were estimated, and the specific contract deliverables. Each applicant is responsible for ensuring that its organization has in place an established and adequate procurement system with fully developed written procedures for awarding and monitoring contracts. | | |
| Continuity of Care Document and Referral Sharing with Florida Netsmart HIE (Set-up Fee (\$10,000 and one year subscription \$10,000) | \$20,000 | |
| Training with clinical staff by ONC certified EHR provider, NextGen - \$75/hour X 48 hours | \$3,600 | |
| TOTAL CONTRACTUAL | \$23,600 | |
| OTHER – Include all costs that do not fit into any other category and provide an explanation of each cost. | | |
| Software Licenses – 1 Small Practice, Mid-Level Provider Licenses from ONC certified EHR provider, NextGen (includes provider license, and supplemental subscriptions/licenses (i.e. patient portal, health education, e-prescribing, drug interaction database) | \$18,000 | |
| TOTAL OTHER | \$18,000 | |

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| TOTAL DIRECT CHARGES (Sum of all TOTAL Expenses) | \$42,239 | |
| INDIRECT CHARGES – <i>Include approved indirect cost rate if applicable.</i> | | |
| Indirect rate | 0 | |
| TOTALS (Total of TOTAL DIRECT CHARGES and INDIRECT CHARGES) | \$42,239 | |

¹ Refer to the cost principles embedded in 45 CFR Part 75, see <http://www.ecfr.gov/cgi-bin/text-idx?node=pt45.1.75> for details on allowable costs.

² All minor alteration/renovation activities to modernize, improve, and/or reconfigure the interior or exterior arrangements or other physical characteristics of health center sites are unallowable.