

**FY 2020-2021 EMPG-S AGREEMENT
ATTACHMENT A (2)
PROPOSED PROGRAM BUDGET DETAIL WORKSHEET**

Funding from the Emergency Management Performance Grant, COVID-19 Supplemental (EMPG-S) is intended for use by the Sub-Recipient to perform eligible activities as identified in the Fiscal Year 2020 EMPG-S Notice of Funding Opportunity (NOFO) and must be consistent with 2 C.F.R. Part 200 and Chapter 252, Florida Statutes.

The "Proposed Program Budget Detail Worksheet" serves as a guide for both the Sub-Recipient and the Division during the performance of the tasks outlined in the Scope of Work (Attachment A).

Prior to execution of this Agreement, the Sub-Recipient shall complete the "Proposed Program Budget Detail Worksheet" listed below. If the Sub-Recipient fails to complete the "Proposed Program Budget Detail Worksheet", then the Division shall not execute this Agreement.

After execution of this Agreement, the Sub-Recipient may change the allocation amounts in the "Proposed Program Budget Detail Worksheet." If the Sub-Recipient changes the "Proposed Program Budget Detail Worksheet", then the Sub-Recipient's quarterly report must include an updated "Proposed Program Budget Detail Worksheet" to reflect current expenditures.

BUDGET SUMMARY AND EXPENDITURES

SUB-RECIPIENT: PINELLAS COUNTY
AGREEMENT: G0094

1. PLANNING	\$
2. ORGANIZATION	\$
3. EQUIPMENT	\$
4. TRAINING	\$
5. TOTAL AWARD	\$45,415.97

FY 2020-2021 PROPOSED PROGRAM BUDGET DETAIL WORKSHEET - ELIGIBLE ACTIVITIES (Not limited to activities below)			
Allowable Planning Costs	Quantity	Unit Cost	Total Cost
Eligible Planning Activities			
Salaries and Fringe Benefits			
Supplies			
Travel/per diem related to planning activities			
TOTAL PLANNING EXPENDITURES			\$0
Allowable Organization Costs	Quantity	Unit Cost	Total Cost
Salaries and Fringe Benefits			
COVID-19 expenses			

<i>(provide description of covid-19 expenses)</i>			
Utilities (electric, water and sewage)			
Service/Maintenance agreements			
Office Supplies/Materials			
IT Software Upgrades			
Storage			
TOTAL ORGANIZATION EXPENDITURES			\$0
Allowable Equipment Acquisition Costs	Quantity	Unit Cost	Total Cost
Personal Protective Equipment			
Information Technology			
Interoperable Communications Equipment			
	3	800.00	2,400.00
Detection Equipment			
Decontamination Equipment			
Medical Equipment			
	4	4337.50	17,350.00
Power Equipment			
Physical Security Enhancement Equipment			
CBRNE Logistical Support Equipment			
	4	6,417.00	25,665.97
Other Authorized Equipment			
TOTAL EQUIPMENT EXPENDITURES			\$45,415.97
Allowable Training Costs	Quantity	Unit Cost	Total Cost
Salaries and Fringe Benefits			
Develop, Deliver Training			
Certification/Recertification of Instructors			
Travel			
Supplies			
Overtime and Backfill			

TOTAL TRAINING EXPENDITURES	\$0
TOTAL EXPENDITURES	\$45,415.97

REVISION DATE: _____