

BUDGET CATEGORIES INFORMATION (FROM SF424A, SECTION B TOTALS)

Enter Total Program Costs, i.e., Federal and Non-Federal Funds Combined
(Attach Separate Sheet(s) if necessary)

Object Class Categories (This SECTION shows projected costs for May 1, 2020 through April 30, 2021)

a. Personnel: (Program Staffing - include and indicate vacant positions)	Number in Position Class	12-Month Salary Rate	Work Years	Personnel Costs
Position Title				
(1)	(2)	(3)	(4)	(5)
Env. Div. Mgr. 1	1	\$101,442	0.02	\$2,029
Env. Prog. Mgr. 2, Air Monitoring (Field Ops. Mgr.)	1	\$89,502	0.15	\$13,425
Env. Prog Mgr 1, Air Monitoring	1	\$68,078	0.20	\$13,616
Env. Spec. 2, QA Officer	1	\$56,202	0.15	\$8,430
Env. Spec. 2	1	\$51,626	0.15	\$7,744
Env. Spec. 2	1	\$47,112	0.15	\$7,067
Env. Spec. 1	1	\$41,288	0.24	\$9,909
Chemist 3 /Chemist 2	1	\$82,326	0.20	\$16,465
Admin. Supp, Spec. 1	1	\$48,131	0.01	\$481
Project Coordinator-Technical	1	\$88,920	0.04	\$3,557
PERSONNEL CATEGORY TOTALS	10		1.31	\$82,723
b. FRINGE BENEFITS: CFY21: 71.03 % estimate (55.26 % Fringe + 15.77% Agency Annual Leave)				\$58,758
c. TRAVEL: TOTAL				\$0

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d. Equipment:

(1) List each item costing \$5,000 or more to be purchased for this project;

SUB-TOTAL

\$0

(2) List items costing less than \$5,000. You may list the items by groups, as appropriate.

SUB-TOTAL

\$0

COMBINED EQUIPMENT TOTAL

\$0

e. Supplies: List by groups, as appropriate.

Misc. Supplies: (Hardware, batteries, locks, keys, light bulbs, electrical, paper towels, tubing) etc.;

\$500

SUPPLIES TOTAL

\$500

AUTHORIZED FOR LOCAL REPRODUCTION

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f. **CONTRACTUAL:** List each planned contract separately, type of services to be procured, proposed procurement method (i.e. small purchase, formal advertising, competitive negotiations or non-competitive negotiations) and the estimated cost. Also, please indicate if the proposed contract performance period will go beyond the budget period of assistance for which this application is submitted.

COMBINED CONTRACTUAL TOTAL **\$0**

g. **CONSTRUCTION (N/A)** **\$0**

h. **OTHER:** Explain by major categories any items not included in above standard budget categories. Caution: Do not include or propose as a direct project cost, any cost that is indirect in nature (see OMB Circular A-87) or is included in the indirect cost pool on which the indirect cost rate (item j) is based.

Utility Service Electric (7 sites, avg. \$30/mo. Each x 12 mths) \$2,520

Postage (FedEx) \$ 90

Recertification of flow meter standard, 1 @ \$300 \$300

O&M charges for agency vehicles (Direct Fleet charges for fuel; vehicle operation & maintenance charges avg. 12 @ \$650/mo.) \$7,800

Electrical Service – Repairs (GFCI’s, etc) \$100

OTHER TOTAL **\$10,810**

i. **TOTAL DIRECT CHARGES: (Sum of Items a. through h.)** **\$152,791**

j. **INDIRECT COSTS: (Attach a copy of your latest indirect cost agreement)** Est.
 Rate: **CFY 21: 44.12%** **\$36,497**
 (34.42% 2 CFR Cost Allocation Plan + 9.70% Agency Indirect Rate)

k. **TOTAL PROPOSED PROGRAM COSTS (Sum of Items i. and j.)**
 SHARE: FEDERAL 100 % GRANTEE 0 % **\$189,288**

**BioWatch Program
Budget Justification
Pinellas County, Florida
2020-2021**

PERSONNEL COSTS:

Costs for salaries include regular and overtime work compensation. We estimate a modest 4% increase in salaries for CFY21. Our agency staff performs all field collection activities daily, including weekends and holidays. Per County policies/rules: overtime pay is 1.5 times the employee's regular wage for time worked over 40 hours per week; and 2 times the regular wage for holiday overtime work. Supporting information for Fringe Costs is provided in an attachment for the DHS Project Officer.

TRAVEL COSTS DESCRIPTION:

No Travel costs are included. A National Conference is not indicated to occur during this project budget cycle.

EQUIPMENT DISCUSSION:

No equipment costs are shown at this time as there is no information or guidance available to base a projection. Future generation samplers (Sensors) are expected beyond 2025.

INDIRECT COSTS:

Supporting information for these costs is provided in an attachment for the DHS Project Officer. Indirect costs result from allocation of a grouping of administrative costs which are not easily identified as a direct cost. Total indirect charges of 44.12% will be applied to direct salary costs for the FY20/21 project period. Indirect costs are limited to the agency's "Central Services Coast Allocation Plan" of 34.42 % for County indirect charges and 9.70 % for Agency Indirect charges.

TOTAL FUNDING REQUEST:

Total Project Cost Estimates for FY 20/21 (12 months)	\$189,288
Estimated New Funding Requested	\$189,288