

Project

Project #: SH20-1004-D00 SHSP

Project Status: New

Participant: Albany County

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4.3.7

General**Participants****Work Plan****Budget****Funding Allocation****Questions****Acceptance**

Please enter budget information. If you are requesting an advance, please enter the amount requested and the justification, then save the screen before proceeding. You may edit the Advance if necessary at a later time. Enter budget information by participant. If you will only be operating with one budget, please enter the budget for the Grantee agency. For consortia, you may enter budgets by individual implementing agency. Once you have finished your Budget, please answer program Specific Questions on the Questions tab (if applicable).

Budget Summary

| Participant | Grant Funds | Matching Funds | Total |
|--|----------------|----------------|---------------------|
| Albany County | \$0.00 | \$0.00 | \$0.00 |
| Albany County Division of Information Services | \$184,679.00 | \$0.00 | \$184,679.00 |
| Albany County Department of Health | \$321,563.00 | \$0.00 | \$321,563.00 |
| Total | 100.00% | 0.00% | \$506,242.00 |

Advance Request Amount (If not requesting an advance, please skip) \$ 0.00

Advance Request Justification (200 character limit)

Save

Check Spelling

Budget Summary by Participant**Albany County**

Create new Budget Version for Albany County

Albany County Division of Information Services

Version 1 - Edit (Click here to add more lines to budget categories)

| # | Equipment | Number | Unit Cost | Total Cost | Grant Funds | Matching Funds | Delete |
|--------------|---|--------|--------------|---------------------|---------------------|----------------|--------|
| 1 | IS CI/KR equipment and licensing (firewall, server... | 1 | \$184,679.00 | \$184,679.00 | \$184,679.00 | \$0.00 | X |
| Total | | | | \$184,679.00 | \$184,679.00 | \$0.00 | |

| Version 1 Total | Total Cost | Grant Funds | Matching Funds |
|-----------------|---------------------|---------------------|----------------|
| | \$184,679.00 | \$184,679.00 | \$0.00 |

Create new Budget Version for Albany County Division of Information Services

(Do not add a second budget version unless instructed to do so by DHSES.)

Albany County Department of Health

Version 1 - Edit (Click here to add more lines to budget categories)

| # | Personnel | Number | Unit Cost | Total Cost | Grant Funds | Matching Funds | Delete |
|-------|--|--------|-------------|--------------|--------------|----------------|--------|
| 1 | P-1 Public Health Planner | 1 | \$63,603.00 | \$63,603.00 | \$63,603.00 | \$0.00 | X |
| 2 | P-3 Public Health Educator | 1 | \$11,584.00 | \$11,584.00 | \$11,584.00 | \$0.00 | X |
| 3 | P-2 Public Health Preparedness Coordinator | 1 | \$57,236.00 | \$57,236.00 | \$57,236.00 | \$0.00 | X |
| 4 | P-4 Director of Public Health Preparedness | 1 | \$25,565.00 | \$25,565.00 | \$25,565.00 | \$0.00 | X |
| Total | | | | \$157,988.00 | \$157,988.00 | \$0.00 | |

| # | Fringe Benefits | Number | Unit Cost | Total Cost | Grant Funds | Matching Funds | Delete |
|-------|--|--------|-------------|-------------|-------------|----------------|--------|
| 1 | F-4 Director of Public Health Preparedness | 1 | \$15,270.00 | \$15,270.00 | \$15,270.00 | \$0.00 | X |
| 2 | F-1 Public Health Planner | 1 | \$38,008.00 | \$38,008.00 | \$38,008.00 | \$0.00 | X |
| 3 | F-3 Public Health Educator | 1 | \$6,923.00 | \$6,923.00 | \$6,923.00 | \$0.00 | X |
| 4 | F-2 Public Health Preparedness Coordinator | 1 | \$34,209.00 | \$34,209.00 | \$34,209.00 | \$0.00 | X |
| Total | | | | \$94,410.00 | \$94,410.00 | \$0.00 | |

| # | Consultant Services | Number | Unit Cost | Total Cost | Grant Funds | Matching Funds | Delete |
|-------|---|--------|-------------|-------------|-------------|----------------|--------|
| 1 | C-1 Procure consultant for planning | 1 | \$15,000.00 | \$15,000.00 | \$15,000.00 | \$0.00 | X |
| 2 | C-2 Procure consultant to provide CPR/AED training... | 1 | \$1,900.00 | \$1,900.00 | \$1,900.00 | \$0.00 | X |
| Total | | | | \$16,900.00 | \$16,900.00 | \$0.00 | |

| # | Supplies | Number | Unit Cost | Total Cost | Grant Funds | Matching Funds | Delete |
|-------|---|--------|-------------|-------------|-------------|----------------|--------|
| 1 | S-1 Supplies and materials to support exercises | 1 | \$495.00 | \$495.00 | \$495.00 | \$0.00 | X |
| 2 | S-3 Supplies and materials to support staff and vo... | 1 | \$3,500.00 | \$3,500.00 | \$3,500.00 | \$0.00 | X |
| 3 | S-2 Supplies/materials to support citizen prepared... | 1 | \$14,370.00 | \$14,370.00 | \$14,370.00 | \$0.00 | X |
| Total | | | | \$18,365.00 | \$18,365.00 | \$0.00 | |

| # | All Other Expenses | Number | Unit Cost | Total Cost | Grant Funds | Matching Funds | Delete |
|-------|---|--------|-------------|-------------|-------------|----------------|--------|
| 1 | A-1 Generator maintenance | 1 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$0.00 | X |
| 2 | A-5 Web-hosting services for community preparednes... | 1 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$0.00 | X |
| 3 | A-6 Software subscription - publishing In-house pr... | 1 | \$400.00 | \$400.00 | \$400.00 | \$0.00 | X |
| 4 | A-3 Cellular phone/Mifi service | 1 | \$3,500.00 | \$3,500.00 | \$3,500.00 | \$0.00 | X |
| 5 | A-2 Printing and advertising to support volunteer ... | 1 | \$20,000.00 | \$20,000.00 | \$20,000.00 | \$0.00 | X |
| 6 | A-4 Mass texting/email subscription | 1 | \$6,000.00 | \$6,000.00 | \$6,000.00 | \$0.00 | X |
| Total | | | | \$33,900.00 | \$33,900.00 | \$0.00 | |

| | | | |
|-----------------|--------------|--------------|----------------|
| Version 1 Total | Total Cost | Grant Funds | Matching Funds |
| | \$321,563.00 | \$321,563.00 | \$0.00 |

Create new Budget Version for Albany County Department of Health