

San Francisco Department of Public Health (SFDPH)
Population Health Division – Center for Public Research
Mobile Clinic HIV Services Delivery
BUDGET JUSTIFICATION
February 1, 2024 to January 16, 2025

A. PERSONNEL

1. 0.05 2232 – Senior Physician Specialist: Hyman Scott
Annual Salary \$221,900 x 0.13 FTE for 12 months = \$28,292
2. 0.15 2232 – Senior Physician Specialist: Albert Liu
Annual Salary \$221,900 x 0.24 FTE for 12 months = \$54,277

B. MANDATORY FRINGE

2. Mandatory Fringe Benefits (@ 34.51%) = \$28,494

Total Salaries	\$82,569
Total Fringe	\$28,494

TOTAL PERSONNEL: \$111,063

C. TRAVEL \$0

D. EQUIPMENT \$0

E. SUPPLIES \$0

F. CONTRACTUAL \$0

G. OTHER \$0

TOTAL DIRECT COSTS \$111,063

H. INDIRECT COSTS \$26,304

TOTAL BUDGET: \$137,367