

San Francisco Department of Public Health (SFDPH)  
Community Behavioral Health Services  
State Vocational Rehabilitation Services Program  
**BUDGET JUSTIFICATION**  
July 1, 2022 to June 30, 2023

<b>A.</b>	<b>PERSONNEL</b>	
<b>B.</b>	<b>MANDATORY FRINGE</b>	
1.	0.59 2593 - Health Program Coordinator III	
	Annual Salary \$190,090 x 0.59 FTE for 12 months =	\$112,153
	1.0 2587 - Health Worker III	
	Annual Salary \$137,214 x 1.00 FTE for 12 months =	\$137,214
	Total Salaries	\$249,367
	<b>TOTAL PERSONNEL:</b>	<b>\$249,367</b>
<b>C.</b>	<b>TRAVEL</b>	<b>\$0</b>
<b>D.</b>	<b>EQUIPMENT</b>	<b>\$0</b>
<b>E.</b>	<b>SUPPLIES</b>	<b>\$0</b>
<b>F.</b>	<b>CONTRACTUAL</b>	<b>\$0</b>
<b>G.</b>	<b>OTHER</b>	<b>\$0</b>
	<b>TOTAL DIRECT COSTS</b>	<b>\$249,367</b>
<b>H.</b>	<b>INDIRECT COSTS (5.79% of total direct costs)</b>	<b>\$14,444</b>
	<b>TOTAL BUDGET:</b>	<b>\$263,811</b>

San Francisco Department of Public Health (SFDPH)  
 Community Behavioral Health Services  
 State Vocational Rehabilitation Services Program  
**BUDGET JUSTIFICATION**  
 July 1, 2023 to June 30, 2024

<b>C.</b>	<b>PERSONNEL</b>	
<b>D.</b>	<b>MANDATORY FRINGE</b>	
1.	0.59 2593 - Health Program Coordinator III	
	Annual Salary \$190,090 x 0.59 FTE for 12 months =	\$112,153
	1.0 2587 - Health Worker III	
	Annual Salary \$137,214 x 1.00 FTE for 12 months =	\$137,214
	Total Salaries	\$249,367
	<b>TOTAL PERSONNEL:</b>	<b>\$249,367</b>
<b>C.</b>	<b>TRAVEL</b>	<b>\$0</b>
<b>D.</b>	<b>EQUIPMENT</b>	<b>\$0</b>
<b>E.</b>	<b>SUPPLIES</b>	<b>\$0</b>
<b>F.</b>	<b>CONTRACTUAL</b>	<b>\$0</b>
<b>G.</b>	<b>OTHER</b>	<b>\$0</b>
	<b>TOTAL DIRECT COSTS</b>	<b>\$249,367</b>
<b>H.</b>	<b>INDIRECT COSTS (5.79% of total direct costs)</b>	<b>\$14,444</b>
	<b>TOTAL BUDGET:</b>	<b>\$263,811</b>

San Francisco Department of Public Health (SFDPH)  
Community Behavioral Health Services  
State Vocational Rehabilitation Services Program  
**BUDGET JUSTIFICATION**  
July 1, 2024 to June 30, 2025

<b>E.</b>	<b>PERSONNEL</b>	
<b>F.</b>	<b>MANDATORY FRINGE</b>	
1.	0.59 2593 - Health Program Coordinator III	
	Annual Salary \$190,090 x 0.59 FTE for 12 months =	\$112,153
	1.0 2587 - Health Worker III	
	Annual Salary \$137,214 x 1.00 FTE for 12 months =	\$137,214
	Total Salaries	\$249,367
	<b>TOTAL PERSONNEL:</b>	<b>\$249,367</b>
<b>C.</b>	<b>TRAVEL</b>	<b>\$0</b>
<b>D.</b>	<b>EQUIPMENT</b>	<b>\$0</b>
<b>E.</b>	<b>SUPPLIES</b>	<b>\$0</b>
<b>F.</b>	<b>CONTRACTUAL</b>	<b>\$0</b>
<b>G.</b>	<b>OTHER</b>	<b>\$0</b>
	<b>TOTAL DIRECT COSTS</b>	<b>\$249,367</b>
<b>H.</b>	<b>INDIRECT COSTS (5.79% of total direct costs)</b>	<b>\$14,444</b>
	<b>TOTAL BUDGET:</b>	<b>\$263,811</b>