

San Francisco Department of Public Health (SFDPH)
 Whole Person Integrated Care
 COVID-19 Test to Treat Equity Grant
BUDGET JUSTIFICATION
 December 1, 2022 to June 30, 2023

A. PERSONNEL

1. 0.20 2320 – Registered Nurse
 Annual Salary \$170,508 x 0.20 FTE for 12 months = \$34,101.60
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- 0.03 2230 – Physician Specialist
 Annual Salary \$250,406 x 0.03 FTE for 12 months = \$7,512.18
- 0.02 P103 – Special Nurse
 Annual Salary \$213,122 x 0.02 FTE for 12 months = \$5,066.55

B. MANDATORY FRINGE

2. Mandatory Fringe Benefits (@ 30.6%) = \$35,116.47

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|----------------|--------------|
| Total Salaries | \$114,883.53 |
| Total Fringe | \$ 35,116.47 |

TOTAL PERSONNEL: \$150,000

C. TRAVEL \$0

D. EQUIPMENT \$265,000

E. SUPPLIES \$10,000

F. CONTRACTUAL \$0

G. OTHER \$0

TOTAL DIRECT COSTS \$425,000

H. INDIRECT COSTS \$75,000

TOTAL BUDGET: \$500,000