

**San Francisco Department of Public Health (SFPDH)**  
**HRSA FY 2020 Ending the HIV Epidemic: A Plan for America (HRSA-20-078)**  
**BUDGET NARRATIVE**  
**MARCH 1, 2023 - FEBRUARY 29, 2024**

**A. SALARIES AND WAGES**

Position Title	Year 4 Annual Salary	Year 4 Monthly Salary	% Time on Grant	Yr. 4 # of Mos.	Revise Yr 4
2593 Health Program Coordinator III	\$ 143,962	\$ 11,997	100%	12	\$ 143,962
1824 Principal Admin Analyst	\$ 155,652	\$ 12,971	100%	0	\$ -
2587 Health Worker III - Post-Incarceration Navigator	\$ 80,912	\$ 6,743	50%	0	
2587 Health Worker III -Gender Health Navigator	\$ 80,912	\$ 6,743	50%	0	
<b>TOTAL</b>					<b>\$ 143,962</b>

**B. FRINGE BENEFITS @ 37.99% =** **\$ 54,690**

**C. Travel** **\$ 5,000**

**D. Materials and Supplies** **\$ 16,505**

**E. CONTRACTUAL**

Project Contract / Agreement	Revise Yr 4
APIWC/SFCHC - TranAccess - Medical Case Mgmt	\$ 265,896
APIWC/SFCHC - HHOME - Medical Case Mgmt	\$ 313,571
SFPDH UCSF/ Ward 86 - Pop-UP	\$ 412,114
UCSF/ Alliance Health Project - Mental Health for Pop Up	\$ 379,956
SFPDH Street Medicine	\$ 136,673
SFPDH Gender Health	\$ 49,737
SFPDH LINCS - Navigators at TWUHC	\$ 248,900
SFPDH Castro Mission	\$ 120,000
SFPDH JHS/HIV-IS	\$ 49,737
Shanti - Medical Case Mgmt	\$ 259,020
Facente	\$ 15,000
Amy Braddock	\$ 20,000
Unallocated - CODB	\$ 65,000
<b>TOTAL</b>	<b>\$ 2,335,604</b>

**F. TOTAL DIRECT CHARGES** **\$ 2,555,761**

**G. INDIRECT COSTS - None**

**HK. TOTAL PROJECT BUDGETS** **\$ 2,555,761**