

<b>San Francisco Department of Public Health (SFPDH)</b> <b>HRSA FY 2020 Ending the HIV Epidemic: A Plan for America (HRSA-20-078)</b> <b>BUDGET NARRATIVE</b> <b>MARCH 1, 2022 - FEBRUARY 28, 2023</b>					
<b>A. SALARIES AND WAGES</b>					
Position Title	Year 3 Annual Salary	Year 3 Monthly Salary	% Time on Grant	Yr. 3 # of Mos.	Revise Yr 3
2593 Health Program Coordinator III	\$ 133,870	\$ 11,156	100%	7	\$ 78,091
<b>TOTAL</b>					<b>\$ 78,091</b>
<b>B. FRINGE BENEFITS @ 48% =</b>					<b>\$ 37,483</b>
<b>C. CONTRACTUAL</b>					
Project Contract / Agreement					Revise Yr 3
APIWC/SFCHC - TranAccess - Medical Case Mgmt					\$ 275,083
APIWC/SFCHC - HHOME - Medical Case Mgmt					\$ 275,083
APIWC/SFCHC - HHOME - Outpatient Ambulatory					\$ 60,000
SFPDH UCSF/ Ward 86 - Pop-UP					\$ 279,780
UCSF/ Alliance Health Project - Mental Health for Pop Up					\$ 327,172
San Francisco AIDS Foundation - Contingency Mgmt					\$ 80,000
SFPDH Street Medicine					\$ 78,673
SFPDH Gender Health					\$ 49,737
SFPDH LINCS - Navigators at TWUHC					\$ 132,900
SFPDH JHS/HIV-IS					\$ 49,737
SFPDH - Primary Care					\$ 276,661
<b>TOTAL</b>					<b>\$ 1,884,826</b>
<b>I. TOTAL DIRECT CHARGES</b>					<b>\$ 2,000,400</b>
<b>J. INDIRECT COSTS - None</b>					
<b>K. TOTAL PROJECT BUDGETS</b>					<b>\$ 2,000,400</b>