

ORIGINAL BUDGET



Maternal, Child and Adolescent Health Division

**BUDGET SUMMARY**

FISCAL YEAR	INVOICE TYPE	BUDGET	BUDGET STATUS	BALANCE
2020-2021	QUARTERLY	ORIGINAL	ACTIVE	
Rev. 8/8/20				
PURPOSE:	CHVP SGF Innovation		FUNDING SOURCE, PCA	
CONTRACTOR:	San Francisco		CHVP - SGF, 51023	
AGREEMENT #:	CHVP SGF INV 20-38	(1)	(2)	(3)
SUBK:		TOTAL FUNDING	%	\$
		<b>FUNDING TOTALS</b>	<b>1,000,000</b>	<b>1,000,000</b>

EXPENSE CATEGORY			
PERSONNEL	\$232,549	100.00%	\$232,549
FRINGE BENEFITS	\$97,671	100.00%	\$97,671
OPERATING			
EQUIPMENT			
TRAVEL			
SUBCONTRACTS	\$600,000	100.00%	\$600,000
OTHER COSTS			
INDIRECT COST	\$69,780	100.00%	\$69,780
	<b>BUDGET TOTALS</b>	<b>\$1,000,000</b>	<b>100.00%</b>
	<b>BALANCES</b>	<b>=====&gt;</b>	

<b>Maximum Amount Payable:</b>	<b>\$1,000,000</b>
--------------------------------	--------------------

**I CERTIFY THAT THIS BUDGET HAS BEEN CONSTRUCTED IN COMPLIANCE WITH ALL MCAH ADMINISTRATIVE AND PROGRAM POLICIES.**

Signature over \_\_\_\_\_ DATE \_\_\_\_\_  
 Printed Name Joshua Nossiter  
 Fiscal Officer

State Use Only	FUNDING SOURCE	CHVP - SGF
	PCA CODE	51023
PERSONNEL		232,549
FRINGE BENEFITS		97,671
OPERATING		
EQUIPMENT		
TRAVEL		
SUBCONTRACTS		600,000
OTHER COSTS		
INDIRECT COST		69,780
Totals for PCA Codes	1,000,000	1,000,000

ORIGINAL BUDGET



Maternal, Child and Adolescent Health Division

<b>PURPOSE:</b>	<b>CHVP SGF Innovation</b>	<b>FUNDING SOURCE, PCA</b>		
<b>CONTRACTOR:</b>	<b>San Francisco</b>	<b>CHVP - SGF, 51023</b>		
<b>AGREEMENT #:</b>	<b>CHVP SGF INV 20-38</b>	(1)	(2)	(3)
<b>SUBK:</b>		<b>TOTAL FUNDING</b>	<b>%</b>	<b>\$</b>
<b>FUNDING TOTALS</b>		<b>1,000,000</b>		<b>1,000,000</b>

<b>EXPENSE CATEGORY</b>			
-------------------------	--	--	--

<b>PERSONNEL</b>						<b>Remaining Funds</b>	
						100.00%	232,549
<b>TOTAL PERSONNEL COSTS</b>						<b>232,549</b>	<b>232,549</b>
<b>TOTAL WAGES</b>						<b>232,549</b>	<b>232,549</b>
	INITIALS	TITLE OR CLASS.	FTE %	ANNUAL SALARY	TOTAL WAGES		
1	MV	2322 Nurse Manager	10.0%	198,640	19,864	100.00%	19,864
2	MS	2830 Public Health Nurse - Charge	20.0%	182,826	36,565	100.00%	36,565
3	SY	2830 Public Health Nurse - Charge	10.0%	189,836	18,984	100.00%	18,984
4	EF	2830 Public Health Nurse	20.0%	154,336	30,867	100.00%	30,867
5	Vacant	1406 Senior Clerk	20.0%	65,650	13,130	100.00%	13,130
6	MG	2830 Public Health Nurse	20.0%	162,628	32,526	100.00%	32,526
7	NM	2830 Public Health Nurse	20.0%	185,307	37,061	100.00%	37,061
8	TG	2830 Public Health Nurse	20.0%	174,304	34,861	100.00%	34,861
9	VK	2119 Health Care Analyst	10.0%	86,909	8,691	100.00%	8,691
10							

<b>FRINGE BENEFITS</b>						<b>Remaining Funds</b>	
						100.00%	97,671
<b>TOTAL FRINGE BENEFITS</b>						<b>97,671</b>	<b>97,671</b>

<b>PURPOSE:</b>	<b>CHVP SGF Innovation</b>		<b>FUNDING SOURCE, PCA</b>	
<b>CONTRACTOR:</b>	<b>San Francisco</b>		<b>CHVP - SGF, 51023</b>	
<b>AGREEMENT #:</b>	<b>CHVP SGF INV 20-38</b>	(1)	(2)	(3)
<b>SUBK:</b>		<b>TOTAL FUNDING</b>	<b>%</b>	<b>\$</b>
<b>FUNDING TOTALS</b>		<b>1,000,000</b>		<b>1,000,000</b>

<b>EXPENSE CATEGORY</b>				
<b>OPERATING</b>			<b>Remaining Funds</b>	
<b>TOTAL OPERATING EXPENSES</b>				
1				
2				
3				
4				
5				

<b>EQUIPMENT</b>			<b>Remaining Funds</b>	
<b>TOTAL EQUIPMENT EXPENSES</b>				
1				
2				
3				
4				
5				

<b>TRAVEL</b>			<b>Remaining Funds</b>	
<b>TOTAL TRAVEL EXPENSES</b>				
1				
2				
3				
4				
5				

<b>SUBCONTRACTS</b>			<b>Remaining Funds</b>	
			100.00%	600,000
<b>TOTAL SUBCONTRACT EXPENSES</b>		<b>600,000</b>		<b>600,000</b>
1	Sonoma County	400,000	100.00%	400,000
2	Napa County	200,000	100.00%	200,000
3				
4				
5				

<b>OTHER COSTS</b>			<b>Remaining Funds</b>	
<b>TOTAL OTHER COSTS</b>				
1				
2				
3				
4				
5				

<b>INDIRECT COST</b>			<b>Remaining Funds</b>	
			100.00%	69,780
<b>TOTAL INDIRECT COSTS</b>		<b>69,780</b>		<b>69,780</b>
21.13% of Total Personnel and Benefits		69,780	100.00%	69,780

**Original Budget Justification Section**

CHVP SGF INV 20-38 San Francisco

ACTIVE

**PERSONNEL**

		TOTALS	150.00%	1,400,436	232,549		97,671	
INITIALS	TITLE OR CLASS.	FTE %	ANNUAL SALARY	TOTAL WAGES	FRINGE BENEFIT RATE %	FRINGE BENEFIT AMOUNT	Justification	
1	MV 2322 Nurse Manager	10.00%	198,640	19,864	42.00%	8,343	Required to deliver the program	
2	MS 2830 Public Health Nurse - Charge	20.00%	182,826	36,565	42.00%	15,357	Required to deliver the program	
3	SY 2830 Public Health Nurse - Charge	10.00%	189,836	18,984	42.00%	7,973	Required to deliver the program	
4	EF 2830 Public Health Nurse	20.00%	154,336	30,867	42.00%	12,964	Required to deliver the program	
5	acar 1406 Senior Clerk	20.00%	65,650	13,130	42.00%	5,515	Required to deliver the program	
6	MG 2830 Public Health Nurse	20.00%	162,628	32,526	42.00%	13,661	Required to deliver the program	
7	NM 2830 Public Health Nurse	20.00%	185,307	37,061	42.00%	15,566	Required to deliver the program	
8	TG 2830 Public Health Nurse	20.00%	174,304	34,861	42.00%	14,642	Required to deliver the program	
9	VK 2119 Health Care Analyst	10.00%	86,909	8,691	42.00%	3,650	Required to deliver the program	
10								

**FRINGE BENEFITS**

		Justification
<b>TOTAL FRINGE BENEFITS</b>		<b>97,671</b>

**OPERATING**

		Justification
<b>TOTAL OPERATING</b>		
1		
2		
3		
4		
5		

**EQUIPMENT**

		Justification
<b>TOTAL EQUIPMENT EXPENSES</b>		
1		
2		
3		
4		
5		

**TRAVEL**

		Justification
<b>TOTAL TRAVEL EXPENSES</b>		
1		
2		
3		
4		
5		

**SUBCONTRACTS**

		Justification
<b>TOTAL SUBCONTRACT EXPENSES</b>		<b>600,000</b>
1	Sonoma County	400,000 Regional partner
2	Napa County	200,000 Regional partner
3		
4		
5		

**OTHER COSTS**

		Justification
<b>TOTAL OTHER COSTS</b>		
1		
2		
3		
4		
5		

**Original Budget Justification Section**

CHVP SGF INV 20-38 San Francisco

ACTIVE

**INDIRECT COST**

		Justification
<b>TOTAL INDIRECT COSTS</b>		
	<b>69,780</b>	
21.13% of Total Personnel and Benefits	69,780	Per CDPH approved ICR.

ORIGINAL BUDGET



Maternal, Child and Adolescent Health Division

**BUDGET SUMMARY**

FISCAL YEAR	INVOICE TYPE	BUDGET	BUDGET STATUS	BALANCE
2021-2022	QUARTERLY	ORIGINAL	ACTIVE	
Rev. 8/8/20				
PURPOSE:	CHVP SGF Innovation		FUNDING SOURCE, PCA	
CONTRACTOR:	San Francisco		CHVP - SGF, 51023	
AGREEMENT #:	CHVP SGF INV 20-38	(1)	(2)	(3)
SUBK:		TOTAL FUNDING	%	\$
		<b>FUNDING TOTALS</b>	<b>1,000,000</b>	<b>1,000,000</b>

EXPENSE CATEGORY			
PERSONNEL	\$232,549	100.00%	\$232,549
FRINGE BENEFITS	\$97,671	100.00%	\$97,671
OPERATING			
EQUIPMENT			
TRAVEL			
SUBCONTRACTS	\$600,000	100.00%	\$600,000
OTHER COSTS			
INDIRECT COST	\$69,780	100.00%	\$69,780
	<b>BUDGET TOTALS</b>	<b>\$1,000,000</b>	<b>100.00%</b>
	<b>BALANCES</b>	<b>=====&gt;</b>	

<b>Maximum Amount Payable:</b>	<b>\$1,000,000</b>
--------------------------------	--------------------

**I CERTIFY THAT THIS BUDGET HAS BEEN CONSTRUCTED IN COMPLIANCE WITH ALL MCAH ADMINISTRATIVE AND PROGRAM POLICIES.**

Signature over \_\_\_\_\_ DATE \_\_\_\_\_

Printed Name Joshua Nossiter  
Fiscal Officer

State Use Only	FUNDING SOURCE	CHVP - SGF
	PCA CODE	51023
PERSONNEL		232,549
FRINGE BENEFITS		97,671
OPERATING		
EQUIPMENT		
TRAVEL		
SUBCONTRACTS		600,000
OTHER COSTS		
INDIRECT COST		69,780
Totals for PCA Codes	1,000,000	1,000,000

ORIGINAL BUDGET



Maternal, Child and Adolescent Health Division

<b>PURPOSE:</b>	<b>CHVP SGF Innovation</b>	<b>FUNDING SOURCE, PCA</b>		
<b>CONTRACTOR:</b>	<b>San Francisco</b>	<b>CHVP - SGF, 51023</b>		
<b>AGREEMENT #:</b>	<b>CHVP SGF INV 20-38</b>	(1)	(2)	(3)
<b>SUBK:</b>		<b>TOTAL FUNDING</b>	<b>%</b>	<b>\$</b>
<b>FUNDING TOTALS</b>		<b>1,000,000</b>		<b>1,000,000</b>

<b>EXPENSE CATEGORY</b>			
-------------------------	--	--	--

<b>PERSONNEL</b>						<b>Remaining Funds</b>	
						100.00%	232,549
<b>TOTAL PERSONNEL COSTS</b>						<b>232,549</b>	<b>232,549</b>
<b>TOTAL WAGES</b>						<b>232,549</b>	<b>232,549</b>
	<b>INITIALS</b>	<b>TITLE OR CLASS.</b>	<b>FTE %</b>	<b>ANNUAL SALARY</b>	<b>TOTAL WAGES</b>		
1	MV	2322 Nurse Manager	10.0%	198,640	19,864	100.00%	19,864
2	MS	2830 Public Health Nurse - Charge	20.0%	182,826	36,565	100.00%	36,565
3	SY	2830 Public Health Nurse - Charge	10.0%	189,836	18,984	100.00%	18,984
4	EF	2830 Public Health Nurse	20.0%	154,336	30,867	100.00%	30,867
5	Vacant	1406 Senior Clerk	20.0%	65,650	13,130	100.00%	13,130
6	MG	2830 Public Health Nurse	20.0%	162,628	32,526	100.00%	32,526
7	NM	2830 Public Health Nurse	20.0%	185,307	37,061	100.00%	37,061
8	TG	2830 Public Health Nurse	20.0%	174,304	34,861	100.00%	34,861
9	VK	2119 Health Care Analyst	10.0%	86,909	8,691	100.00%	8,691
10							

<b>FRINGE BENEFITS</b>						<b>Remaining Funds</b>	
						100.00%	97,671
<b>TOTAL FRINGE BENEFITS</b>						<b>97,671</b>	<b>97,671</b>

ORIGINAL BUDGET



Maternal, Child and Adolescent Health Division

<b>PURPOSE:</b>	<b>CHVP SGF Innovation</b>	<b>FUNDING SOURCE, PCA</b>		
<b>CONTRACTOR:</b>	<b>San Francisco</b>	<b>CHVP - SGF, 51023</b>		
<b>AGREEMENT #:</b>	<b>CHVP SGF INV 20-38</b>	(1)	(2)	(3)
<b>SUBK:</b>		<b>TOTAL FUNDING</b>	<b>%</b>	<b>\$</b>
<b>FUNDING TOTALS</b>		<b>1,000,000</b>		<b>1,000,000</b>

<b>EXPENSE CATEGORY</b>				
<b>OPERATING</b>			<b>Remaining Funds</b>	
<b>TOTAL OPERATING EXPENSES</b>				
1				
2				
3				
4				
5				

<b>EQUIPMENT</b>			<b>Remaining Funds</b>	
<b>TOTAL EQUIPMENT EXPENSES</b>				
1				
2				
3				
4				
5				

<b>TRAVEL</b>			<b>Remaining Funds</b>	
<b>TOTAL TRAVEL EXPENSES</b>				
1				
2				
3				
4				
5				

<b>SUBCONTRACTS</b>			<b>Remaining Funds</b>	
			100.00%	600,000
<b>TOTAL SUBCONTRACT EXPENSES</b>		<b>600,000</b>		<b>600,000</b>
1	Sonoma County	400,000	100.00%	400,000
2	Napa County	200,000	100.00%	200,000
3				
4				
5				

<b>OTHER COSTS</b>			<b>Remaining Funds</b>	
<b>TOTAL OTHER COSTS</b>				
1				
2				
3				
4				
5				

<b>INDIRECT COST</b>			<b>Remaining Funds</b>	
			100.00%	69,780
<b>TOTAL INDIRECT COSTS</b>		<b>69,780</b>		<b>69,780</b>
21.13% of Total Personnel and Benefits		69,780	100.00%	69,780



**Original Budget Justification Section**

CHVP SGF INV 20-38 San Francisco

ACTIVE

**PERSONNEL**

		TOTALS	150.00%	1,400,436	232,549		97,671	
INITIALS	TITLE OR CLASS.	FTE %	ANNUAL SALARY	TOTAL WAGES	FRINGE BENEFIT RATE %	FRINGE BENEFIT AMOUNT	Justification	
1	MV 2322 Nurse Manager	10.00%	198,640	19,864	42.00%	8,343	Required to deliver the program	
2	MS 2830 Public Health Nurse - Charge	20.00%	182,826	36,565	42.00%	15,357	Required to deliver the program	
3	SY 2830 Public Health Nurse - Charge	10.00%	189,836	18,984	42.00%	7,973	Required to deliver the program	
4	EF 2830 Public Health Nurse	20.00%	154,336	30,867	42.00%	12,964	Required to deliver the program	
5	acar 1406 Senior Clerk	20.00%	65,650	13,130	42.00%	5,515	Required to deliver the program	
6	MG 2830 Public Health Nurse	20.00%	162,628	32,526	42.00%	13,661	Required to deliver the program	
7	NM 2830 Public Health Nurse	20.00%	185,307	37,061	42.00%	15,566	Required to deliver the program	
8	TG 2830 Public Health Nurse	20.00%	174,304	34,861	42.00%	14,642	Required to deliver the program	
9	VK 2119 Health Care Analyst	10.00%	86,909	8,691	42.00%	3,650	Required to deliver the program	
10								

**FRINGE BENEFITS**

		Justification
<b>TOTAL FRINGE BENEFITS</b>		<b>97,671</b>

**OPERATING**

		Justification
<b>TOTAL OPERATING</b>		
1		
2		
3		
4		
5		

**EQUIPMENT**

		Justification
<b>TOTAL EQUIPMENT EXPENSES</b>		
1		
2		
3		
4		
5		

**TRAVEL**

		Justification
<b>TOTAL TRAVEL EXPENSES</b>		
1		
2		
3		
4		
5		

**SUBCONTRACTS**

		Justification
<b>TOTAL SUBCONTRACT EXPENSES</b>		<b>600,000</b>
1	Sonoma County	400,000 Regional partner
2	Napa County	200,000 Regional partner
3		
4		
5		

**OTHER COSTS**

		Justification
<b>TOTAL OTHER COSTS</b>		
1		
2		
3		
4		
5		

**Original Budget Justification Section**

CHVP SGF INV 20-38 San Francisco

ACTIVE

**INDIRECT COST**

		Justification
<b>TOTAL INDIRECT COSTS</b>		
	<b>69,780</b>	
21.13% of Total Personnel and Benefits	69,780	Per CDPH approved ICR.

ORIGINAL BUDGET



Maternal, Child and Adolescent Health Division

**BUDGET SUMMARY**

FISCAL YEAR	INVOICE TYPE	BUDGET	BUDGET STATUS	BALANCE
2022-2023	QUARTERLY	ORIGINAL	ACTIVE	
Rev. 8/8/20				
PURPOSE:	CHVP SGF Innovation		FUNDING SOURCE, PCA	
CONTRACTOR:	San Francisco		CHVP - SGF, 51023	
AGREEMENT #:	CHVP SGF INV 20-38	(1)	(2)	(3)
SUBK:		TOTAL FUNDING	%	\$
		<b>FUNDING TOTALS</b>	<b>1,000,000</b>	<b>1,000,000</b>

EXPENSE CATEGORY			
PERSONNEL	\$232,549	100.00%	\$232,549
FRINGE BENEFITS	\$97,671	100.00%	\$97,671
OPERATING			
EQUIPMENT			
TRAVEL			
SUBCONTRACTS	\$600,000	100.00%	\$600,000
OTHER COSTS			
INDIRECT COST	\$69,780	100.00%	\$69,780
	<b>BUDGET TOTALS</b>	<b>\$1,000,000</b>	<b>100.00%</b>
	<b>BALANCES</b>	<b>=====&gt;</b>	

<b>Maximum Amount Payable:</b>	<b>\$1,000,000</b>
--------------------------------	--------------------

**I CERTIFY THAT THIS BUDGET HAS BEEN CONSTRUCTED IN COMPLIANCE WITH ALL MCAH ADMINISTRATIVE AND PROGRAM POLICIES.**

Signature over \_\_\_\_\_ DATE \_\_\_\_\_  
 Printed Name Joshua Nossiter  
 Fiscal Officer

State Use Only	FUNDING SOURCE	CHVP - SGF
	PCA CODE	51023
PERSONNEL		232,549
FRINGE BENEFITS		97,671
OPERATING		
EQUIPMENT		
TRAVEL		
SUBCONTRACTS		600,000
OTHER COSTS		
INDIRECT COST		69,780
Totals for PCA Codes	1,000,000	1,000,000

ORIGINAL BUDGET



Maternal, Child and Adolescent Health Division

<b>PURPOSE:</b>	<b>CHVP SGF Innovation</b>	<b>FUNDING SOURCE, PCA</b>		
<b>CONTRACTOR:</b>	<b>San Francisco</b>	<b>CHVP - SGF, 51023</b>		
<b>AGREEMENT #:</b>	<b>CHVP SGF INV 20-38</b>	(1)	(2)	(3)
<b>SUBK:</b>		<b>TOTAL FUNDING</b>	<b>%</b>	<b>\$</b>
<b>FUNDING TOTALS</b>		<b>1,000,000</b>		<b>1,000,000</b>

<b>EXPENSE CATEGORY</b>			
-------------------------	--	--	--

<b>PERSONNEL</b>						<b>Remaining Funds</b>	
						100.00%	232,549
<b>TOTAL PERSONNEL COSTS</b>						<b>232,549</b>	<b>232,549</b>
<b>TOTAL WAGES</b>						<b>232,549</b>	<b>232,549</b>
	<b>INITIALS</b>	<b>TITLE OR CLASS.</b>	<b>FTE %</b>	<b>ANNUAL SALARY</b>	<b>TOTAL WAGES</b>		
1	MV	2322 Nurse Manager	10.0%	198,640	19,864	100.00%	19,864
2	MS	2830 Public Health Nurse - Charge	20.0%	182,826	36,565	100.00%	36,565
3	SY	2830 Public Health Nurse - Charge	10.0%	189,836	18,984	100.00%	18,984
4	EF	2830 Public Health Nurse	20.0%	154,336	30,867	100.00%	30,867
5	Vacant	1406 Senior Clerk	20.0%	65,650	13,130	100.00%	13,130
6	MG	2830 Public Health Nurse	20.0%	162,628	32,526	100.00%	32,526
7	NM	2830 Public Health Nurse	20.0%	185,307	37,061	100.00%	37,061
8	TG	2830 Public Health Nurse	20.0%	174,304	34,861	100.00%	34,861
9	VK	2119 Health Care Analyst	10.0%	86,909	8,691	100.00%	8,691
10							

<b>FRINGE BENEFITS</b>						<b>Remaining Funds</b>	
						100.00%	97,671
<b>TOTAL FRINGE BENEFITS</b>						<b>97,671</b>	<b>97,671</b>

ORIGINAL BUDGET



Maternal, Child and Adolescent Health Division

PURPOSE:	CHVP SGF Innovation		FUNDING SOURCE, PCA	
CONTRACTOR:	San Francisco		CHVP - SGF, 51023	
AGREEMENT #:	CHVP SGF INV 20-38	(1)	(2)	(3)
SUBK:		TOTAL FUNDING	%	\$
<b>FUNDING TOTALS</b>		<b>1,000,000</b>		<b>1,000,000</b>

EXPENSE CATEGORY				
<b>OPERATING</b>			<b>Remaining Funds</b>	
<b>TOTAL OPERATING EXPENSES</b>				
1				
2				
3				
4				
5				

EQUIPMENT				
			<b>Remaining Funds</b>	
<b>TOTAL EQUIPMENT EXPENSES</b>				
1				
2				
3				
4				
5				

TRAVEL				
			<b>Remaining Funds</b>	
<b>TOTAL TRAVEL EXPENSES</b>				
1				
2				
3				
4				
5				

SUBCONTRACTS			<b>Remaining Funds</b>	
			100.00%	600,000
<b>TOTAL SUBCONTRACT EXPENSES</b>		<b>600,000</b>		<b>600,000</b>
1	Sonoma County	400,000	100.00%	400,000
2	Napa County	200,000	100.00%	200,000
3				
4				
5				

OTHER COSTS				
			<b>Remaining Funds</b>	
<b>TOTAL OTHER COSTS</b>				
1				
2				
3				
4				
5				

INDIRECT COST			<b>Remaining Funds</b>	
			100.00%	69,780
<b>TOTAL INDIRECT COSTS</b>		<b>69,780</b>		<b>69,780</b>
21.13% of Total Personnel and Benefits		69,780	100.00%	69,780

## Original Budget Justification Section

CHVP SGF INV 20-38 San Francisco

ACTIVE

### PERSONNEL

		TOTALS	150.00%	1,400,436	232,549		97,671	
INITIALS	TITLE OR CLASS.	FTE %	ANNUAL SALARY	TOTAL WAGES	FRINGE BENEFIT RATE %	FRINGE BENEFIT AMOUNT	Justification	
1	MV 2322 Nurse Manager	10.00%	198,640	19,864	42.00%	8,343	Required to deliver the program	
2	MS 2830 Public Health Nurse - Charge	20.00%	182,826	36,565	42.00%	15,357	Required to deliver the program	
3	SY 2830 Public Health Nurse - Charge	10.00%	189,836	18,984	42.00%	7,973	Required to deliver the program	
4	EF 2830 Public Health Nurse	20.00%	154,336	30,867	42.00%	12,964	Required to deliver the program	
5	acar 1406 Senior Clerk	20.00%	65,650	13,130	42.00%	5,515	Required to deliver the program	
6	MG 2830 Public Health Nurse	20.00%	162,628	32,526	42.00%	13,661	Required to deliver the program	
7	NM 2830 Public Health Nurse	20.00%	185,307	37,061	42.00%	15,566	Required to deliver the program	
8	TG 2830 Public Health Nurse	20.00%	174,304	34,861	42.00%	14,642	Required to deliver the program	
9	VK 2119 Health Care Analyst	10.00%	86,909	8,691	42.00%	3,650	Required to deliver the program	
10								

### FRINGE BENEFITS

		Justification
<b>TOTAL FRINGE BENEFITS</b>		<b>97,671</b>

### OPERATING

		Justification
<b>TOTAL OPERATING</b>		
1		
2		
3		
4		
5		

### EQUIPMENT

		Justification
<b>TOTAL EQUIPMENT EXPENSES</b>		
1		
2		
3		
4		
5		

### TRAVEL

		Justification
<b>TOTAL TRAVEL EXPENSES</b>		
1		
2		
3		
4		
5		

### SUBCONTRACTS

		Justification
<b>TOTAL SUBCONTRACT EXPENSES</b>		<b>600,000</b>
1	Sonoma County	400,000 Regional partner
2	Napa County	200,000 Regional partner
3		
4		
5		

### OTHER COSTS

		Justification
<b>TOTAL OTHER COSTS</b>		
1		
2		
3		
4		
5		

**Original Budget Justification Section**

CHVP SGF INV 20-38 San Francisco

ACTIVE

**INDIRECT COST**

		Justification	
<b>TOTAL INDIRECT COSTS</b>		<b>69,780</b>	
21.13%	of Total Personnel and Benefits	69,780	Per CDPH approved ICR.