

RWHAP PART A BUDGET SUMMARY

APPLICANT: SF EMA

FISCAL YEAR: 23-24

Object Class Categories	Part A			Minority AIDS Initiative (MAI)			Total
	Administration	CQM	HIV Services	Administration	CQM	HIV Services	
a. Personnel	\$ 445,932	\$ 315,411		\$ 58,768		\$ -	\$ 820,110
b. Fringe Benefits	\$ 178,373	\$ 126,164	\$ -	\$ 23,507		\$ -	\$ 328,044
c. Travel	\$ 1,944	\$ -	\$ -	\$ -		\$ -	\$ 1,944
d. Equipment	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
e. Supplies	\$ 7,995	\$ 1,000	\$ -	\$ -		\$ -	\$ 8,995
f. Contractual	\$ 757,192	\$ 84,397	\$ 13,181,571	\$ -		\$ 740,473	\$ 14,763,633
g. Other	\$ 31,436	\$ -	\$ -	\$ -		\$ -	\$ 31,436

Direct Charges	\$ 1,422,872	\$ 526,971	\$ 13,181,571	\$ 82,275	\$ -	\$ 740,473	\$ 15,954,162
Indirect Charges	\$ -	\$ 8,440		\$ -			\$ 8,440
TOTALS	\$ 1,422,872	\$ 535,411	\$ 13,181,571	\$ 82,275		\$ 740,473	\$ 15,962,602
Program Income							\$ -

FY2022 Funding Ceiling:	
Part A Funding	\$ 15,139,854
MAI Funding	\$ 822,748
Total:	\$15,962,602

Administrative Budget 10%
Part A and MAI _____ Within Limit

CQM Budget 5%
Part A and MAI _____ Within Limit

PART A ADMINISTRATIVE BUDGET

APPLICANT: SF EMA

FISCAL YEAR: 23-24

Personnel

Salary <i>[Insert total annual salary]</i>	FTE <i>[Insert as decimal]</i>	Name, Position <i>[Insert name, position title]</i>	Budget Impact Justification <i>[Description of duties, impact on program goals and outcomes, payment source for balance of FTE.]</i>	Amount
\$ 187,000	0.22	Michelle Long, Director of CDTA	Charged with primary oversight of contract development, modifications, and renewals of all Ryan White Part A grants. .78 FTE GF	\$ 40,710
\$ 175,867	0.50	Dean Goodwin, Manager of Community Based Organization Contracting	Supervise two Contracts Office units that focus primarily on non-profit, community-based organizations. In addition to supervising these two units, this position serves as the point person for contractual planning and interactions with Community-Based Organization (CBO) provider agencies who require guidance initiating the contracting process, among other coordination, process improvement, and supervisor activities..	\$ 87,934
\$ 175,867	0.40	Bill Blum, Director of HIV Health Services	Charged with primary oversight for the administration of services and day to day operations of HIV Health Services and the Ryan White Part A grant. .60 FTE GF	\$ 70,347
\$ 140,568	0.60	Marsha Herring, Compliance Program Manager.	Provides oversight of contractor performance and compliance for Ryan White Part A grants. .40 GF	\$ 84,341
\$ 140,568	0.15	TBD, HPC III	Serving as HIV Health Services Program Manager, the Health Program Coordinator III is responsible the review and approval of HIV Health Services, provides TA to agencies on contracting and HRSA requirements, liaisons with local Planning Council .05 GF, .80 RWPB	\$ 21,085
\$ 142,670	0.33	TBD, Epidemiologist	Principal duties include data quality, satistical analysis and interpretation of findings, manuscript preparation and dissemination of findings. .67 FTE GF	\$ 47,081
\$ 163,445	0.30	Nora Macias, Contracts Manager	Supervises Contracts Unit staff and assures contract development compliance to ensure timely payment of funded providers. Works with HIV Health Services to produce and assess RFPs..70 FTE GF	\$ 49,034
\$ 141,168	0.15	TBD, Sr Contract Analyst	Processes contracts and assures compliance with local, state and federal regulations. .85 FTE GF	\$ 21,175
\$ 121,130	0.20	William Gaitan, Contract Analyst	Processes contracts and assures compliance with local, state and federal regulations. .80 FTE GF	\$ 24,226
				\$ -
Personnel Total				\$ 445,932

Fringe Benefits

Percentage <i>[Insert as %]</i>	Components <i>[List components that comprise the fringe benefit rate.]</i>	Amount
14.63%	Insurance(Medical/Life)	\$ 65,240
7.65%	Social Security	\$ 34,114
12.00%	Retirement	\$ 53,512
1.50%	Workers Compensation	\$ 6,689
4.22%	Others (Disability, Unemployment, Medicare, Life Insurance, and Supp. Ret.)	\$ 18,818
		\$ -
Fringe Benefit Total		\$ 178,373

Travel

Local

Mileage Rate	Number of Miles	Name, Position of Traveler(s)	Travel Expenses/Budget Impact Justification <i>[Lodging, parking, per diem, etc., and the impact of the travel on program objectives/goals.] Show breakdown of costs.</i>	Amount
		various staff	To purchase monthly bus passes to travel to sites/meetings (\$81 bus pass/mo. x 2 staff x 12 mo)	\$ 1,944
Local Travel Sub-Total				\$ 1,944

Long Distance

Type of Travel	Name, Position of Traveler(s)	Travel Expenses/Budget Impact Justification <i>[Lodging, parking, per diem, etc., and the impact of the travel on program objectives/goals.] Show breakdown of costs.</i>	Amount
Long Distance Travel Sub-Total			\$ -
Travel Total			\$ 1,944

PART A ADMINISTRATIVE BUDGET

APPLICANT: SF EMA

FISCAL YEAR: 23-24

Equipment

[Equipment is defined as a unit cost of \$5,000 or more and a useful life of 1 or more years. (If your agency uses a different definition, please defer to your agency's definition.)]

List of Equipment	Budget Impact Justification <i>[Description of need to carry out the program's objectives/goals.] Show breakdown of costs.</i>	Amount
Equipment Total		\$ -

Supplies

*[Supplies is defined as property with a unit cost under \$5,000. **Note:** Items such as laptops, tablets, and desktop computers are classified as a supply if the value is under the \$5,000 threshold.]*

List of Supplies	Budget Impact Justification <i>[Description of need to carry out the program's objectives/goals.]</i>	Amount
General Office Supplies, Pen, pencil, paper, binders,	125/mos X 5.33 FTE X 12 months	\$ 7,995
Supplies Total		\$ 7,995

Contractual

List of Contract	Deliverables	Budget Impact Justification <i>[Description of how the contract impacts the program's objectives/goals and how the costs were estimated.] Show breakdown of costs.</i>	Amount
Robert Whirry	Hours of grant writing and planning	Grant Writing/Consulting	\$ 63,500
Shanti/ALRP	Hours of Planning Council and Consumer Advocacy Services	Planning Council Support + HIV Consumer Advocacy	\$ 457,077
HR360	Hours of staff support	HHS Program/Fiscal Admin	\$ 236,615
Contracts Total			\$ 757,192

Other

[List all costs that do not fit into any other category]

List of Other	Budget Impact Justification <i>[Impact on the program's objectives/goals.] Show breakdown of costs.</i>	Amount
Rent	1.966/sq ft x 250 x 5.33 fte x 12 mos	\$ 31,436
Other Costs Total		\$ 31,436

Total Direct Cost

\$ 1,422,872

Indirect Cost

Type of Indirect Cost <i>[Select from dropdown list]</i>	Rate <i>[Insert rate below]</i>	Insert Base	Total <i>[Insert Indirect]</i>

Part A Administrative Total

\$ 1,422,872

PART A PLANNING COUNCIL BUDGET
APPLICANT: Shanti Planning Council
FISCAL YEAR: 23-24

Personnel

Salary <i>[Insert total annual salary]</i>	FTE <i>[Insert as decimal]</i>	Name, Position <i>[Insert name, position title]</i>	Budget Impact Justification <i>[Description of duties, impact on program goals and outcomes, payment source for balance of FTE.]</i>	Amount
\$ 99,500	0.72	Mark Molnar, Program Director	Responsible for the direction and executive oversight of all HHSPC Support tasks, functions as an alternative liaison between the HHSPC and stakeholders, government entities, and community bodies	\$ 71,403
\$ 67,600	1.00	D. Jordan, Program Manager 1	Admin oversight & implementation of all trainings & orientations; supervises annual needs assessment & community outreach listening	\$ 67,600
\$ 67,600	0.48	Ali Cone, Program Manager 2	Maintaining compliance with CA State protocols & HCPC by-laws, policies, procedures; tracks membership attendance & demographics; liaison with Mayor's Office.	\$ 32,516
\$ 67,600	0.07	J Williams, Program Manager 3	Grantee assessment and other duties as needed.	\$ 5,047
\$ 49,483	0.76	M. Clark Program Coordinator	Notetaking & minutes at Council meetings; maintenance of recordings & website; coordinates requests for information; facilitates focus group meetings.	\$ 37,756
\$ 47,840	0.50	Liz Strum, Program Assistant	Responsible for notetaking & minutes at Council meetings; other duties as needed	\$ 23,920
				\$ -
				\$ -
Personnel Total				\$ 238,241

Fringe Benefits

Percentage <i>[Insert as %]</i>	Components <i>[List components that comprise the fringe benefit rate.]</i>	Amount
7.65%	Social Security	\$ 18,226
8.74%	Medical	\$ 20,820
1.50%	Dental	\$ 3,574
1.00%	Unemployment Insurance	\$ 2,383
		\$ -
Fringe Benefit Total		\$ 45,003

Travel

Local

Mileage Rate	Number of Miles	Name, Position of Traveler(s)	Travel Expenses/Budget Impact Justification <i>[Lodging, parking, per diem, etc., and the impact of the travel on program objectives/goals.] Show breakdown of costs.</i>	Amount
Local Travel Sub-Total				\$ -

Long Distance

Type of Travel	Name, Position of Traveler(s)	Travel Expenses/Budget Impact Justification <i>[Lodging, parking, per diem, etc., and the impact of the travel on program objectives/goals.] Show breakdown of costs.</i>	Amount
Long Distance Travel Sub-Total			\$ -
Travel Total			\$ -

Equipment

[Equipment is defined as a unit cost of \$5,000 or more and a useful life of 1 or more years. (If your agency uses a different definition, please defer to your agency's definition.) Show breakdown of costs.]

List of Equipment	Budget Impact Justification <i>[Description of need to carry out the program's objectives/goals.]</i>	Amount

Equipment Total			\$ -
Supplies			
<i>[Supplies is defined as property with a unit cost under \$5,000. Note : Items such as laptops, tablets, and desktop computers are classified as a supply if the value is under the \$5,000 threshold.] Show breakdown of costs.</i>			
List of Supplies		Budget Impact Justification <i>[Description of need to carry out the program's objectives/goals].</i>	
Pens, Paper, folder, etc		Costs for office supplies (509 FTE x 3.76 FTE)	
Supplies Total			\$ 1,914
Contractual			
List of Contracts		Budget Impact Justification <i>[Description of how the contract impacts the program's objectives/goals and how the costs were estimated.] Show breakdown of costs.</i>	
Contracts Total			\$ -
Other			
<i>[List all costs that do not fit into any other category.] Show breakdown of costs.</i>			
List of Other		Budget Impact Justification <i>[Impact on the program's objectives/goals.]</i>	
Rent		Monthly rent expense for the proportion of office space utilized by (Annual Rent 7982.57/FTE x 3.76 FTE @ Polk St location + storage 79.04/FTE x 3.76 FTE)	
Phone		Costs for phone and internet usage, proportionate to program utilization (409.04/FTE x 3.76 FTE)	
IT support/shredding		IT (1,494.98 x 3.76 FTE)	
Insurance		Proportionate share of cost for general liability insurance required for operations. 453.03 x 3.76 FTE)	
Rental of Equipment		Proportionate share of cost to operate leased copiers for printing and reproduction of materials and reports (414.28 x 3.76 FTE)	
Other Costs Total			\$ 40,733
Total Direct Cost			
			\$ 325,891
Indirect Cost			
Type of Indirect Cost <small>[Select from below]</small>	Rate <small>(Insert rate below)</small>	Insert Base	Total [Insert Indirect]
Final	9%	\$ 325,891	29,330
Part A Planning Council Total			\$ 355,221

PART A PLANNING COUNCIL BUDGET
APPLICANT: AIDS Legal Referral Panel
FISCAL YEAR: 23-24

Personnel

Salary <i>[Insert total annual salary]</i>	FTE <i>[Insert as decimal]</i>	Name, Position <i>[Insert name, position title]</i>	Budget Impact Justification <i>[Description of duties, impact on program goals and outcomes, payment source for balance of FTE.]</i>	Amount
\$ 68,931	1.00	Stephen Spano, HCAP Attorney	Conduct outreach activities, provide advocacy, and offer mediation services; provide technical assistance to providers; prepare quarterly reports on consumer issues and their resolution	\$ 68,931
\$ 118,326	0.02	Bill Hirsch, ED	Supervise HCAP Attorney; oversee agency collaborations and attorney-client relations; conduct program evaluation activities; oversee compliance with contract objectives and requirements including ARIES data implementation. Conduct Client Services meetings at which client services staff discuss trends, cases and client feedback.	\$ 2,122
				\$ -
				\$ -
Personnel Total				\$ 71,053

Fringe Benefits

Percentage <i>[Insert as %]</i>	Components <i>[List components that comprise the fringe benefit rate.]</i>	Amount
7.65%	Social Security	\$ 5,436
9.00%	Medical	\$ 6,395
0.50%	Dental	\$ 355
0.40%	Unemployment Insurance	\$ 284
0.75%	Worker Compensation Insurance	\$ 533
Fringe Benefit Total		\$ 13,003

Travel

Local

Mileage Rate	Number of Miles	Name, Position of Traveler(s)	Travel Expenses/Budget Impact Justification <i>[Lodging, parking, per diem, etc., and the impact of the travel on program objectives/goals.] Show breakdown of costs.</i>	Amount
Local Travel Sub-Total				\$ -

Long Distance

Type of Travel	Name, Position of Traveler(s)	Travel Expenses/Budget Impact Justification <i>[Lodging, parking, per diem, etc., and the impact of the travel on program objectives/goals.] Show breakdown of costs.</i>	Amount
Long Distance Travel Sub-Total			\$ -
Travel Total			\$ -

Equipment

[Equipment is defined as a unit cost of \$5,000 or more and a useful life of 1 or more years. (If your agency uses a different definition, please defer to your agency's definition.)] Show breakdown of costs.

List of Equipment	Budget Impact Justification <i>[Description of need to carry out the program's objectives/goals.]</i>	Amount
Equipment Total		\$ -

Supplies

*[Supplies is defined as property with a unit cost under \$5,000. **Note**: Items such as laptops, tablets, and desktop computers are classified as a supply if the value is under the \$5,000 threshold.] Show breakdown of costs.*

List of Supplies		Budget Impact Justification <i>[Description of need to carry out the program's objectives/goals].</i>	Amount
Office Supplies		13% of supplies, allocated by shared cost based on FTE (\$18,500 X13%)	\$ 740
Postage		13% of postage cost, allocated by shared cost based on FTE (\$5,000 X13%)	\$ 200
Supplies Total			\$ 940
Contractual			
List of Contracts	Deliverables	Budget Impact Justification <i>[Description of how the contract impacts the program's objectives/goals and how the costs were estimated.] Show breakdown of costs.</i>	Amount
IT Consultants	Hours of IT Consultant Services	IT and database consultation costs, allocated by shared cost based on FTE (\$15,000 X 13%)	\$ 600
Contracts Total			\$ 600
Other			
<i>[List all costs that do not fit into any other category.] Show breakdown of costs.</i>			
List of Other	Budget Impact Justification <i>[Impact on the program's objectives/goals.]</i>		Amount
Rent	5% of office space, allocated by shared cost based on FTE (\$99,717 X 5%)		\$ 3,989
Telephone	5% of phone costs, allocated by shared cost based on FTE (\$99,717 X 5%)		\$ 1,294
General Liability Insurance	13% of insurance premium, allocated by shared cost based on FTE (\$7,617 X 13%)		\$ 305
Professional Liability Insurance	\$1,802 per attorney FTE		\$ 1,802
Equipment Rental/Repair	13% of equipment rental and repair, allocated by shared cost based on FTE (\$9,200 X 13%)		\$ 460
Other Costs Total			\$ 7,850
Total Direct Cost			
			\$ 93,446
Indirect Cost			
Type of Indirect Cost <i>[Select from dropdown list]</i>	Rate <i>(Insert rate below)</i>	Insert Base	Total <i>[Insert Indirect]</i>
Fixed	9%	\$ 93,446	8,410
Part A Planning Council Total			
			\$ 101,856

PART A CLINICAL QUALITY MANAGEMENT BUDGET

APPLICANT: SF EMA

FISCAL YEAR: 23-24

Personnel

Salary <i>[Insert total annual salary]</i>	FTE <i>[Insert as decimal]</i>	Name, Position <i>[Insert name, position title]</i>	Budget Impact Justification <i>[Description of duties, impact on program goals and outcomes, payment source for balance of FTE.]</i>	Amount
\$ 163,445	0.50	Beth Neary, Acting Assistant Director of HIV Health Services	Responsible for the overall oversight, planning, evaluation and quality management for HHS as the grantee for the San Francisco HIV System of Care in coordination with our Ryan White mandated HIV Community Planning Council. Leads HHS Internal CQI Committee and works directly with funded CBOs on CQI initiatives. Directs Health Care Analyst for Quality Management on writing of HHS QM/QI Plan and all QM/QI presentations. Reviews program QI data with HHS Internal CQI Committee to suggest CQI activities for discussion at HHS CBO CQI bimonthly review meetings. Meets with system of care providers and SMEs with HHS Director to discuss future CQI needs/ interests. (.50 RWPA CQM & .50 GF)	\$ 81,723
\$ 123,205	0.50	John Aynsley, Health Care Analyst	Participates in HHS Internal CQI Committee and works directly with funded CBOs on CQI initiatives. Integrally involved in data oversight and importing functions related to services and ARIES reporting, Provides CQI analysis and presentations to local HIV Community Planning Council. Produces all HHS written QM/QI plans. Ensures proper importation from DPH EMRs to ARIES database for accuracy of data related to QI of health for both annual program evaluations as part of the program monitoring cycle and for the aggregate analysis HHS continually reviews and frequently produces and reports to our local Planning Council, Health Commission, local SF Board of Supervisors. (.50 RWPA CQM & .50 GF)	\$ 61,603
\$ 93,011	0.50	Maria Lacayo, HWIII	Serves as ARIES Manager to train users, provide oversight of quality and accuracy of ARIES data for HRSA reporting as well as for usage for HHS CQI purposes. Participates in HHS Internal CQI Committee and works directly with funded CBOs on CQI initiatives. Ensures proper program identifications and designs (set-ups) in ARIES for DPH EMRs to import client level data into ARIES database to have accurate and correctly sorted data related to QI of health for both annual program evaluations as part of the program monitoring cycle. This is necessary for aggregate analysis HHS continually reviews as part of our ongoing CQI work and frequently produces and reports to our local Planning Council, Health Commission, local SF Board of Supervisors. Also trains ARIES users on proper usage and report generation in ARIES which includes who to run and utilize program data and how to utilize this data for CQI related program level work. (.50 RWPA CQM & .50 GF)	\$ 46,506
\$ 125,580	1.00	Kevin Hutchcroft, Program Manager & ADAP Coordinator	Manages the HHS QM training program which provides many QM/QI/ and capacity development related trainings annually for our RWPA funded providers. Researches and recruits trainers and consultants for the trainings. Develops contracts and monitors payment mechanism. Works with trainers to develop training materials and identifies training goals. Creates pre-test and post-test evaluations for attendees. Provides analysis of these trainings to HHS leadership and our local Planning Council. Creates, distributes and analyzes annual survey to HHS HIV System of Care on QM/QI/CD Training questions and topics of interest. (1.00 RWPA CQM)	\$ 125,580
				\$ -
Personnel Total				\$ 315,411

Fringe Benefits

Percentage <i>[Insert as %]</i>	Components <i>[List components that comprise the fringe benefit rate.]</i>	Amount
14.63%	Insurance(Medical/Life)	\$ 46,145
7.65%	Social Security	\$ 24,129
12.00%	Retirement	\$ 37,849
1.50%	Workers Compensation	\$ 4,731
4.22%	Others (Disability, Unemployment, Medicare, Life Insurance, and Supp. Ret.)	\$ 13,310
		\$ -
Fringe Benefit Total		\$ 126,164

Travel

Local

Mileage Rate	Number of Miles	Name, Position of Traveler(s)	Travel Expenses/Budget Impact Justification <i>[Lodging, parking, per diem, etc., and the impact of the travel on program objectives/goals.] Show breakdown of costs.</i>	Amount
Local Travel Sub-Total				\$ -
Long Distance				
Type of Travel	Name, Position of Traveler(s)	Travel Expenses/Budget Impact Justification <i>[Lodging, parking, per diem, etc., and the impact of the travel on program objectives/goals.] Show breakdown of costs.</i>		Amount
Long Distance Travel Sub-Total				\$ -
Travel Total				\$ -
Equipment				
<i>[Equipment is defined as a unit cost of \$5,000 or more and a useful life of 1 or more years. (If your agency uses a different definition, please defer to your agency's definition.)] Show breakdown of costs.</i>				
List of Equipment	Budget Impact Justification <i>[Description of need to carry out the program's objectives/goals.]</i>			Amount
Equipment Total				\$ -
Supplies				
<i>[Supplies is defined as property with a unit cost under \$5,000. Note : Items such as laptops, tablets, and desktop computers are classified as a supply if the value is under the \$5,000 threshold.] Show breakdown of costs.</i>				
List of Supplies	Budget Impact Justification <i>[Description of need to carry out the program's objectives/goals.]</i>			Amount
Office Supplies	Office Supplies and postal services.			\$ 500
Building Repair/Maintenance	Keys, lock smith services and etc.			\$ 500
Supplies Total				\$ 1,000
Contractual				
List of Contracts	Deliverables	Budget Impact Justification <i>[Description of how the contract impacts the program's objectives/goals and how the costs were estimated.] Show breakdown of costs.</i>		Amount
HR360	Development of training materials, presentations of trainings, creating video of onling trainings for posting on HHS	Consultants: Assisting with QI analysis, data collection, programming, etc.		\$ 24,041
SFGH/ UCSF Ward 86	HIV QI MD Consultant	John Szumowski, MD, Associate Clinical Director of Ward 86 has committed to be available about .10 FTE of his time to join HHS Internal CQI Committee meetings and broader HHS Community CQI Meetings, in our work toward our SF CQI goals. He meets with HHS leadership to discuss CQI questions and to discuss issues related to provider level details of EPIC (the EMR used by DPH) that might be useful when reviewing current and emerging CQI efforts. He also meets often with HHS funded clinical staff to review their CQI goals and panel management practices.		\$ 31,878
HR360	Hours of time spent on Programs and Imports QI level data from all DPH clinics and SFGH programs into ARIES.	Trainers: Providing QM oriented training for HHS providers		\$ 28,478
Contracts Total				\$ 84,397

Other

[List all costs that do not fit into any other category] Show breakdown of costs.

List of Other	Budget Impact Justification <i>[Impact on the program's objectives/goals]</i>	Amount
Other Costs Total		\$ -

Total Direct Cost	
\$ 526,971	

Indirect Cost			
Type of Indirect Cost <i>[Select from dropdown list]</i>	Rate <i>(Insert rate below)</i>	Insert Base	Total [Insert Indirect]
Fixed	10%	\$ 84,397	\$ 8,440

Part A Clinical Quality Management Total	
\$ 535,411	

PART A HIV SERVICES BUDGET

APPLICANT: SF EMA

FISCAL YEAR: 23-24

Personnel

Salary <i>[Insert total annual salary]</i>	FTE <i>[Insert as decimal]</i>	Name, Position <i>[Insert name, position title]</i>	Budget Impact Justification <i>[Description of duties, impact on program goals and outcomes, payment source for balance of FTE]</i>	Amount
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
Personnel Total				\$ -

Fringe Benefits

Percentage <i>[Insert as %]</i>	Components <i>[List components that comprise the fringe benefit rate]</i>	Amount
		\$ -
		\$ -
Fringe Benefit Total		\$ -

Travel

Local

Mileage Rate	Number of Miles	Name, Position of Traveler(s)	Travel Expenses/Budget Impact Justification <i>[Lodging, parking, per diem, etc., and the impact of the travel on program objectives/goals]Show breakdown of costs.</i>	Amount
Local Travel Sub-Total				\$ -

Long Distance

Type of Travel	Name, Position of Traveler(s)	Travel Expenses/Budget Impact Justification <i>[Lodging, parking, per diem, etc., and the impact of the travel on program objectives/goals]Show breakdown of costs.</i>	Amount
Long Distance Travel Sub-Total			\$ -
Travel Total			\$ -

Equipment

[Equipment is defined as a unit cost of \$5,000 or more and a useful life of 1 or more years. (If your agency uses a different definition, please defer to your agency's definition.)]

List of Equipment	Budget Impact Justification <i>[Description of need to carry out the program's objectives/goals]Show breakdown of costs.</i>	Amount
Equipment Total		\$ -

Supplies

*[Supplies is defined as property with a unit cost under \$5,000. **Note:** Items such as laptops, tablets, and desktop computers are classified as a supply if the value is under the \$5,000 threshold.]Show breakdown of costs.*

List of Supplies	Budget Impact Justification <i>[Description of need to carry out the program's objectives/goals]</i>	Amount
Supplies Total		\$ -

Contractual

List of Contracts	Deliverables	Budget Impact Justification <i>[Description of how the contract impacts the program's objectives/goals and how the costs were estimated] Show breakdown of costs.</i>	Amount
Outpatient/Ambulatory Health Services	Outpatient/Ambulatory Health Encounters	All items are currently part of the broad System of HIV Care and align with the goals and priorities of the local HIV Planning Council, costs were estimated based on last year's expenditures and actual service deliverables by each service category.	\$ 698,035
Oral Health Care	Oral Health Encounters	All items are currently part of the broad System of HIV Care and align with the goals and priorities of the local HIV Planning Council, costs were estimated based on last year's expenditures and actual service deliverables by each service category.	\$ 830,193
EIS	Hours of EIS services	All items are currently part of the broad System of HIV Care and align with the goals and priorities of the local HIV Planning Council, costs were estimated based on last year's expenditures and actual service deliverables by each service category.	\$ 115,224
Health Insurance Assistance	Health Insurance Assistance grants	All items are currently part of the broad System of HIV Care and align with the goals and priorities of the local HIV Planning Council, costs were estimated based on last year's expenditures and actual service deliverables by each service category.	\$ 54,950
Home Health Care	Home Health Care visits	All items are currently part of the broad System of HIV Care and align with the goals and priorities of the local HIV Planning Council, costs were estimated based on last year's expenditures and actual service deliverables by each service category.	\$ 275,378
Hospice	Hours of Professional and Paraprofessional services	All items are currently part of the broad System of HIV Care and align with the goals and priorities of the local HIV Planning Council, costs were estimated based on last year's expenditures and actual service deliverables by each service category.	\$ 823,592
Mental Health	Psychiatric Encounters, Hours of Individual and Group Outpatient Mental Health	All items are currently part of the broad System of HIV Care and align with the goals and priorities of the local HIV Planning Council, costs were estimated based on last year's expenditures and actual service deliverables by each service category.	\$ 1,445,906
Substance Abuse Services (outpatient)	Hours of Outpatient Substance Use Services	All items are currently part of the broad System of HIV Care and align with the goals and priorities of the local HIV Planning Council, costs were estimated based on last year's expenditures and actual service deliverables by each service category.	\$ 214,725
Medical Case Management	Hours of Medical Case Management	All items are currently part of the broad System of HIV Care and align with the goals and priorities of the local HIV Planning Council, costs were estimated based on last year's expenditures and actual service deliverables by each service category.	\$ 3,475,534
Non-Medical Case Management	Hours of Non-Medical Case Management	All items are currently part of the broad System of HIV Care and align with the goals and priorities of the local HIV Planning Council, costs were estimated based on last year's expenditures and actual service deliverables by each service category.	\$ 2,019,435
Emergency Financial Assistance	Emergency Financial Assistance grants	All items are currently part of the broad System of HIV Care and align with the goals and priorities of the local HIV Planning Council, costs were estimated based on last year's expenditures and actual service deliverables by each service category.	\$ 1,157,816
Food	Meals or Bags of Groceries	All items are currently part of the broad System of HIV Care and align with the goals and priorities of the local HIV Planning Council, costs were estimated based on last year's expenditures and actual service deliverables by each service category.	\$ 257,584

Housing	Days of Housing	All items are currently part of the broad System of HIV Care and align with the goals and priorities of the local HIV Planning Council, costs were estimated based on last year's expenditures and actual service deliverables by each service category.	\$ 730,894
Medical Transportation	Miles of Medical Transportation	All items are currently part of the broad System of HIV Care and align with the goals and priorities of the local HIV Planning Council, costs were estimated based on last year's expenditures and actual service deliverables by each service category.	\$ 9,817
Outreach	Hours of Outreach	All items are currently part of the broad System of HIV Care and align with the goals and priorities of the local HIV Planning Council, costs were estimated based on last year's expenditures and actual service deliverables by each service category.	\$ 277,964
Psycho-Social Support	Hours of Individual or Group Psycho-social Services	All items are currently part of the broad System of HIV Care and align with the goals and priorities of the local HIV Planning Council, costs were estimated based on last year's expenditures and actual service deliverables by each service category.	\$ 498,966
Other Professional Services	Hours of Legal Services.	All items are currently part of the broad System of HIV Care and align with the goals and priorities of the local HIV Planning Council, costs were estimated based on last year's expenditures and actual service deliverables by each service category.	\$ 295,558
Contracts Total			\$ 13,181,571
Other			
<i>[List all costs that do not fit into any other category] Show breakdown of costs.</i>			
List of Other	Budget Impact Justification <i>[Impact on the program's objectives/goals]</i>		Amount
Other Costs Total			\$ -
Total Direct Cost			
			\$ 13,181,571
Indirect Cost			
Type of Indirect Cost <i>[Select from dropdown list]</i>	Rate <i>(Insert rate below)</i>	Insert Base	Total <i>[Insert Indirect]</i>
Part A HIV Services Total			\$ 13,181,571

MAI ADMINISTRATIVE BUDGET

APPLICANT: SF EMA

FISCAL YEAR: 23-24

Personnel

Salary <i>[Insert total annual salary]</i>	FTE <i>[Insert as decimal]</i>	Name, Position <i>[Insert name, position title]</i>	Budget Impact Justification <i>[Description of duties, impact on program goals and outcomes, payment source for balance of FTE]</i>	Amount
\$ 146,919	0.40	TBD, CDTA Program Manager	Provides programmatic oversight and monitoring of case management and integrated services program. .60 FTE GF	\$ 58,768
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
			Personnel Total	\$ 58,768

Fringe Benefits

Percentage <i>[Insert as %]</i>	Components <i>[List components that comprise the fringe benefit rate]</i>	Amount
14.63%	Insurance(Medical/Life)	\$ 8,598
7.65%	Social Security	\$ 4,496
12.00%	Retirement	\$ 7,052
1.50%	Workers Compensation	\$ 882
4.22%	Others (Disability, Unemployment, Medicare, Life Insurance, and Supp. Ret.)	\$ 2,480
	Fringe Benefit Total	\$ 23,507

Travel

Local

Mileage Rate	Number of Miles	Name, Position of Traveler(s)	Travel Expenses/Budget Impact Justification <i>[Lodging, parking, per diem, etc., and the impact of the travel on program objectives/goals]Show breakdown of costs.</i>	Amount
			Local Travel Sub-Total	\$ -

Long Distance

Type of Travel	Name, Position of Traveler(s)	Travel Expenses/Budget Impact Justification <i>[Lodging, parking, per diem, etc., and the impact of the travel on program objectives/goals]Show breakdown of costs.</i>	Amount	
			Long Distance Travel Sub-Total	\$ -
			Travel Total	\$ -

Equipment

[Equipment is defined as a unit cost of \$5,000 or more and a useful life of 1 or more years. (If your agency uses a different definition, please defer to your agency's definition.)]Show breakdown of costs.

List of Equipment	Budget Impact Justification <i>[Description of need to carry out the program's objectives/goals]</i>	Amount	
		Equipment Total	\$ -

Supplies

*[Supplies is defined as property with a unit cost under \$5,000. **Note:** Items such as laptops, tablets, and desktop computers are classified as a supply if the value is under the \$5,000 threshold.]Show breakdown of costs.*

List of Supplies	Budget Impact Justification <i>[Description of need to carry out the program's objectives/goals]</i>	Amount

			Supplies Total	\$	-
Contractual					
List of Contracts	Deliverables	Budget Impact Justification <i>[Description of how the contract impacts the program's objectives/goals and how the costs were estimated] Show breakdown of costs.</i>			Amount
				Contracts Total	\$ -
Other <i>[List all costs that do not fit into any other category] Show breakdown of costs.</i>					
List of Other		Budget Impact Justification <i>[Impact on the program's objectives/goals]</i>			Amount
				Other Costs Total	\$ -
Total Direct Cost					
				\$	82,275
Indirect Cost					
Type of Indirect Cost <i>[Select from dropdown list]</i>	Rate <i>(Insert rate below)</i>	Insert Base			Total <i>[Insert Indirect]</i>
MAI Administrative Total					
				\$	82,275

MAI HIV SERVICES BUDGET

APPLICANT: SF EMA

FISCAL YEAR: 23-24

Personnel

Salary <i>[Insert total annual salary]</i>	FTE <i>[Insert as decimal]</i>	Name, Position <i>[Insert name, position title]</i>	Budget Impact Justification <i>[Description of duties, impact on program goals and outcomes, payment source for balance of FTE]</i>	Amount
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
Personnel Total				\$ -

Fringe Benefits

Percentage <i>[Insert as %]</i>	Components <i>[List components that comprise the fringe benefit rate]</i>	Amount
		\$ -
		\$ -
Fringe Benefit Total		\$ -

Travel

Local

Mileage Rate	Number of Miles	Name, Position of Traveler(s)	Travel Expenses/Budget Impact Justification <i>[Lodging, parking, per diem, etc., and the impact of the travel on program objectives/goals] Show breakdown of costs.</i>	Amount
Local Travel Sub-Total				\$ -

Long Distance

Type of Travel	Name, Position of Traveler(s)	Travel Expenses/Budget Impact Justification <i>[Lodging, parking, per diem, etc., and the impact of the travel on program objectives/goals] Show breakdown of costs.</i>	Amount
Long Distance Travel Sub-Total			\$ -
Travel Total			\$ -

Equipment

[Equipment is defined as a unit cost of \$5,000 or more and a useful life of 1 or more years. (If your agency uses a different definition, please defer to your agency's definition.)] Show breakdown of costs.

List of Equipment	Budget Impact Justification <i>[Description of need to carry out the program's objectives/goals]</i>	Amount
Equipment Total		\$ -

Supplies

*[Supplies is defined as property with a unit cost under \$5,000. **Note:** Items such as laptops, tablets, and desktop computers are classified as a supply if the value is under the \$5,000 threshold.] Show breakdown of costs.*

List of Supplies	Budget Impact Justification <i>[Description of need to carry out the program's objectives/goals]</i>	Amount
Supplies Total		\$ -

Contractual

List of Contracts	Deliverables	Budget Impact Justification <i>[Description of how the contract impacts the program's objectives/goals and how the costs were estimated] Show breakdown of costs.</i>	Amount
Outpatient/Ambulatory Health Services	Outpatient/Ambulatory Health Services Encounters	All items are currently part of the broad System of HIV Care and align with the goals and priorities of the local HIV Planning Council, costs were estimated based on last year's expenditures and actual service deliverables by each service category.	\$ 444,614
Medical Case Management	Hours of Medical Case Management	All items are currently part of the broad System of HIV Care and align with the goals and priorities of the local HIV Planning Council, costs were estimated based on last year's expenditures and actual service deliverables by each service category.	\$ 207,890
Substance Abuse Services (Outpatient)	Hours of Outpatient Substance Use Services	All items are currently part of the broad System of HIV Care and align with the goals and priorities of the local HIV Planning Council, costs were estimated based on last year's expenditures and actual service deliverables by each service category.	\$ 87,969
Contracts Total			\$ 740,473
Other <i>[List all costs that do not fit into any other category] Show breakdown of costs.</i>			
List of Other	Budget Impact Justification <i>[Impact on the program's objectives/goals]</i>		Amount
Other Costs Total			\$ -
Total Direct Cost			
			\$ 740,473
Indirect Cost			
Type of Indirect Cost <i>[Select from dropdown list]</i>	Rate <i>(Insert rate below)</i>	Insert Base	Total <i>[Insert Indirect]</i>
MAI HIV Services Total			\$ 740,473

BUDGET INFORMATION - Non-Construction Programs

OMB Approval No. 0348-0044

SECTION A - BUDGET SUMMARY

Grant Program Function or Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds		New or Revised Budget		
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	Total (g)
1.Adminstrative (Part A & MAI)	93.914	\$	\$	\$ 1,505,147.00	\$	\$ 1,505,147.00
2.CQM (Part A & MAI)	93.914			535,411.00		535,411.00
3.HIV Services	93.914			13,922,044.00		13,922,044.00
4.						0.00
5. Totals		\$ 0.00	\$ 0.00	\$ 15,962,602.00	\$ 0.00	\$ 15,962,602.00

SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY					Total (5)
	(1) Administrative	(2) CQM	(3) HIV Services	HIV Services		
a. Personnel	\$ 504,700.00	\$ 315,410.00	\$	\$	\$	\$ 820,110.00
b. Fringe Benefits	201,880.00	126,164.00				328,044.00
c. Travel	1,944.00					1,944.00
d. Equipment						0.00
e. Supplies	7,995.00	1,000.00				8,995.00
f. Contractual	757,192.00	84,397.00	13,922,044.00			14,763,633.00
g. Construction						0.00
h. Other	31,436.00					31,436.00
i. Total Direct Charges (sum of 6a-6h)	1,505,147.00	526,971.00	13,922,044.00	0.00		15,954,162.00
j. Indirect Charges		8,440.00				8,440.00
k. TOTALS (sum of 6i and 6j)	\$ 1,505,147.00	\$ 535,411.00	\$ 13,922,044.00	\$ 0.00	\$	\$ 15,962,602.00
7. Program Income	\$	\$	\$	\$	\$	0.00

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SECTION C - NON-FEDERAL RESOURCES

(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e) TOTALS
8.	\$	\$	\$	\$ 0.00
9.				0.00
10.				0.00
11.				0.00
12. TOTAL (sum of lines 8-11)	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

SECTION D - FORECASTED CASH NEEDS

	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$ 15,963,602.00	\$ 3,990,900.50	\$ 3,990,900.50	\$ 3,990,900.50	\$ 3,990,900.50
14. Non-Federal	0.00				
15. TOTAL (sum of lines 13 and 14)	\$ 15,963,602.00	\$ 3,990,900.50	\$ 3,990,900.50	\$ 3,990,900.50	\$ 3,990,900.50

SECTION E - BUDGET ESTIMATES OF FEDERAL FUNDS NEEDED FOR BALANCE OF THE PROJECT

(a) Grant Program	FUTURE FUNDING PERIODS (Years)			
	(b) First	(c) Second	(d) Third	(e) Fourth
16.	\$	\$	\$	\$
17.				
18.				
19.				
20. TOTAL (sum of lines 16-19)	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

SECTION F - OTHER BUDGET INFORMATION

21. Direct Charges: 15,962,602	22. Indirect Charges: 8,440
23. Remarks:	