

San Francisco Department of Public Health (SFPDH)
Comprehensive Sexual and Reproductive Health Program
BUDGET JUSTIFICATION

April 1, 2026 to March 31, 2027

A. PERSONNEL

1 0.20 2587 – Health Worker III
Annual Salary \$148,515 x 0.2 FTE for 12 months = \$29,745

1 0.58 2593 – Health Program Coordinator III
Annual Salary \$228,132 x 0.58 FTE for 12 months = \$131,286

B. MANDATORY FRINGE

2 Mandatory Fringe Benefits = @ 35.00% = \$56,361

Total Salaries \$161,031

Total Fringe \$56,361

TOTAL PERSONNEL: **\$217,392**

C. TRAVEL

D. EQUIPMENT

E. SUPPLIES

F. CONTRACTUAL

G. OTHER

TOTAL DIRECT COSTS **\$217,392**

H. INDIRECT COSTS 15.000% **\$32,608**

TOTAL BUDGET: **\$250,000**