

San Francisco Department of Public Health (SFDPH)
Community Behavioral Health Services
State Vocational Rehabilitation Services Program
BUDGET JUSTIFICATION
July 1, 2022 to June 30, 2023

A.	PERSONNEL	
B.	MANDATORY FRINGE	
1.	0.59 2593 - Health Program Coordinator III	
	Annual Salary \$190,090 x 0.59 FTE for 12 months =	\$112,153
	1.0 2587 - Health Worker III	
	Annual Salary \$137,214 x 1.00 FTE for 12 months =	\$137,214
	Total Salaries	\$249,367
	TOTAL PERSONNEL:	\$249,367
C.	TRAVEL	\$0
D.	EQUIPMENT	\$0
E.	SUPPLIES	\$0
F.	CONTRACTUAL	\$0
G.	OTHER	\$0
	TOTAL DIRECT COSTS	\$249,367
H.	INDIRECT COSTS (5.79% of total direct costs)	\$14,444
	TOTAL BUDGET:	\$263,811

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