

**STATE OF CALIFORNIA
SERVICE BUDGET**

DEPARTMENT OF REHABILITATION

[Redacted]

[Redacted]

Contractor Name and Address		Contract Number			Federal ID Number			Page X of X			
City & County of San Francisco		94-6000417			1 of 1						
Department of Public Health - Behavioral Health Services		Budget Period			Budget Period			Budget Period			
1380 Howard Street, Room 208d		July 1, 2022 - June 30, 2023			July 1, 2023 - June 30, 2024			July 1, 2024 - June 30, 2025			
San Francisco, CA 94103		Effective Date (Amendments Only)			Effective Date (Amendments Only)			Effective Date (Amendments Only)			
Line No.	PERSONNEL-Position Title & Time Base	Annual Salary Per FTE	Annual FTE	Amount Budgeted	Annual Salary Per FTE	Annual FTE	Amount Budgeted	Annual Salary Per FTE	Annual FTE	Amount Budgeted	Totals
1	Vocational Coordinator (1 FTE= 40 hours/week, 12 months/year)	\$190,090.00	0.59	\$112,153	\$190,090.00	0.59	\$112,153	\$190,090.00	0.59	\$112,153	\$336,459.30
2	Health Worker III (1 FTE = 40 hours/week, 12 months/year)	\$137,214.00	1.00	\$137,214	\$137,214.00	1.00	\$137,214	\$137,214.00	1.00	\$137,214	\$411,642.00
3											
4											
5											
18	Subtotal			\$249,367			\$249,367			\$249,367	\$748,101.30
19	OPERATING EXPENSES										
20											
21											
23											
24											
25											
26											
27	Operating Subtotal										
28	Personnel and Operating Subtotal			\$249,367			\$249,367			\$249,367	\$748,101.30
29	Indirect Rate Percentage			5.79%			5.79%			5.79%	
30	Indirect Cost			\$14,444			\$14,444			\$14,444	\$43,333.02
	TOTAL (rounded to nearest dollar)			\$263,811			\$263,811			\$263,811	\$791,434.32