

San Francisco Department of Public Health (SFDPH)
Zuckerberg San Francisco General Hospital
Transform Mental and Behavioral Health

BUDGET JUSTIFICATION
September 30, 2023 to September 29, 2028

A. PERSONNEL

1. 1.00 2587 – Health Worker III
Annual Salary \$78,571.43 x 1.00 FTE for 12 months = \$78,571.43
2. 2.00 2586 – Health Worker II
Annual Salary \$90,953.57 x 2.00 FTE for 12 months = \$181,907.14
3. 1.00 2924 – Social Work Supervisor
Annual Salary \$92,857.14 x 1.00 FTE for 12 months = \$92,857.14

B. MANDATORY FRINGE

2. Mandatory Fringe Benefits (@ 40%) = \$141,664.29

Total Salaries	\$353,335.71
Total Fringe	\$141,664.29

TOTAL PERSONNEL:	\$495,000
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C. TRAVEL	\$0
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D. EQUIPMENT	\$0
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E. SUPPLIES	\$54,105
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F. CONTRACTUAL	\$359,990
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G. OTHER	\$0
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TOTAL DIRECT COSTS	\$909,095
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H. INDIRECT COSTS	\$0
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TOTAL BUDGET:	\$909,095
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