

Budget Detail

Attachment G

Grantee Name San Francisco Dept of Public Health
 Grant Fentanyl Overdose Prevention Grant
 Page 1

		Year (1) 3/1/2024 - 2/28/2025			Year (2) 3/1/2025 - 2/28/2026			Year (3) 3/1/2026 - 2/28/2027			Totals	
Personnel	Work Plan Reference	Annual Salary	FTE	Avg. Salary	Budget	FTE	Avg. Salary	Budget	FTE	Avg. Salary	Budget	
Project Director (Jeffrey Hom, MD)	Objectives #1-4	IN KIND	1.00	\$0	\$0	1.00	\$0	\$0	1.00	\$0	\$0	\$0
Project Evaluator (Emily Raganold, MPH)	Objectives #1-4	IN KIND	1.00	\$0	\$0	1.00	\$0	\$0	1.00	\$0	\$0	\$0
Total Salaries and Wages		\$0.00	1.00	\$0	\$0	1.00	\$0	\$0	1.00	\$0	\$0	\$0
Fringe Benefits				Percentage	\$0		Percentage	\$0		Percentage	\$0	\$0
Total Personnel					\$0			\$0			\$0	\$0
Operating Expenses	Work Plan Reference				Budget			Budget			Budget	
General Office					\$0			\$0			\$0	
Other Expenses												
Major Equipment												
Minor Equipment												
Printing/Duplicating					\$0			\$0			\$0	
Wallet cards												
Communications					\$0			\$0			\$0	\$0
Rent					\$0			\$0			\$0	\$0
Staff Training					\$0			\$0			\$0	\$0
Travel					\$0			\$0			\$0	\$0
Harm Reduction Supplies					\$0			\$0			\$0	\$0
Other												
Total Operating Expenses					\$0			\$0			\$0	\$0
Other Cost	Work Plan Reference				Budget			Budget			Budget	
Contractor: San Francisco African American Faith-Based Coalition (Will cover approximately 60 hours per week of Navigator FTE at \$35 per hour)	Objective #1 and 3				\$250,000			\$250,000			\$250,000	\$750,000
Subgrantee: Office of the Chief Medical Examiner (Will cover approximately 40 hours per week of Forensic Toxicologist (Job Code: 2456) FTE at \$72 per hour)	Objective #1, 2, and 4				\$177,000			\$177,000			\$177,000	\$531,000
Total Subcontracts					\$427,000			\$427,000			\$427,000	\$1,281,000
Total Indirect Costs	Personnel Costs		Percentage		Budget	Percentage		Budget	Percentage		Budget	
					\$0			\$0			\$0	\$0
Total Costs					\$427,000			\$427,000			\$427,000	\$1,281,000