

San Francisco Department of Public Health (SFDPH)

Population Health Division

HIV Health Service Section

Single Allocation Model – HIV CARE Program

**BUDGET JUSTIFICATION**

**November 30, 2016 to September 29, 2017**

**Budget Summary**

A.	Personnel	\$0
B.	Mandatory Fringe	\$0
C.	Travel	\$0
D.	Equipment	\$0
E.	Materials and Supplies	\$0
F.	Contractual	\$1,336,000
G.	Other Expenses	\$0
	<b>TOTAL DIRECT COSTS</b>	<b>\$1,336,000</b>
H.	Indirect Costs (12% of Total Salaries)	\$ 0
	<b>TOTAL BUDGET FOR YEAR ONE</b>	<b>\$1,336,000</b>

**Detail Line-Item Budget and Justification: November 30, 2016 to September 29, 2017**

<b>A.</b>	<b>PERSONNEL</b>	<b>\$0</b>
<b>B.</b>	<b>MANDATORY FRINGE</b>	<b>\$0</b>
	<b>Total Personnel</b>	<b>\$0</b>
<b>C.</b>	<b>TRAVEL</b>	<b>\$0</b>
<b>D.</b>	<b>EQUIPMENT</b>	<b>\$0</b>
<b>E.</b>	<b>MATERIALS AND SUPPLIES</b>	<b>\$0</b>
<b>F.</b>	<b>CONTRACTUAL</b>	<b>\$1,336,000</b>

	<b>Contractor's Name</b>	<b>Contracted Amount</b>
<b>1</b>	<b>DPH - SEHC</b>	<b>\$10,000</b>
<b>2</b>	<b>Health Right 360 - needs Assessment</b>	<b>\$47,000</b>
<b>3</b>	<b>Health Right 360 - Vouchers</b>	<b>\$82,000</b>
<b>4</b>	<b>Instituto Familiar de la Raza</b>	<b>\$59,336</b>
<b>5</b>	<b>Maitri AIDS Hospice</b>	<b>\$95,000</b>
<b>6</b>	<b>Project Open Hand</b>	<b>\$120,000</b>
<b>7</b>	<b>Rafiki Coalition for Health &amp; Wellness</b>	<b>\$89,000</b>
<b>8</b>	<b>San Francisco AIDS Foundation</b>	<b>\$350,000</b>
<b>9</b>	<b>SFDPH/COPC – HIV Dental Services</b>	<b>\$105,664</b>
<b>10</b>	<b>UCSF Alliance Health Project</b>	<b>\$178,000</b>
<b>11</b>	<b>University of the Pacific, School of Dentistry</b>	<b>\$200,000</b>
	<b>Total</b>	<b>\$1,336,000</b>

<b>G.</b>	<b>OTHER</b>	<b>\$0</b>
	<b>TOTAL DIRECT EXPENSES:</b>	<b>\$1,336,000</b>
<b>H.</b>	<b>INDIRECT COSTS (12% of total salaries)</b>	<b>\$0</b>
	<b>TOTAL BUDGET FOR YEAR ONE:</b>	<b>\$1,336,000</b>

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**Detail Line-Item Budget and Justification: November 30, 2017 to September 29, 2018**

<b>A.</b>	<b>PERSONNEL</b>	<b>\$0</b>
<b>B.</b>	<b>MANDATORY FRINGE</b>	<b>\$0</b>
	<b>Total Personnel</b>	<b>\$0</b>
<b>C.</b>	<b>TRAVEL</b>	<b>\$0</b>
<b>D.</b>	<b>EQUIPMENT</b>	<b>\$0</b>
<b>F.</b>	<b>MATERIALS AND SUPPLIES</b>	<b>\$0</b>
<b>H.</b>	<b>CONTRACTUAL</b>	<b>\$1,336,000</b>

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	<b>Total</b>	<b>\$1,336,000</b>

<b>I.</b>	<b>OTHER</b>	<b>\$0</b>
	<b>TOTAL DIRECT EXPENSES:</b>	<b>\$1,336,000</b>
<b>H.</b>	<b>INDIRECT COSTS (12% of total salaries)</b>	<b>\$0</b>
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