## **BUDGET CATEGORY AND LINE ITEM DETAIL**

Social Security: \$303.32 b In-weekly x 26 pay periods (July 1, 2019 - December 31, 2019) x 0.50 FTE	Subrecipient: City and County of San Francisco	Su	baward #: XC16	01 0380			
Social Security: \$303.32 bi-weekly x 26 pay periods (July 1, 2018 - June 30, 2019) x 0.50 FTE   \$3,043 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3	A Parennal Sarvices - Salarias/Employee Bonesite		VOCA 15	the second second	VOCA 17		COST
Social Security: \$303.32 bi-weekly x 26 pay periods (July 1, 2018 - June 20), 2019 x 0.50 FTE   \$2,904   \$1,039   \$3,343   \$3,350   \$3,043   \$3,3	A. Personal Services - Salaries/Employee Belletits				the state of the s		0031
Social Security: \$303.32 bi-weekly x 26 pay periods (July 1, 2019 - December 31, 2019) x 0.50 FTE	0942 Chief of Victim Services						
Social Security; \$303.32 bit-weekly x 26 pay periods (July 1, 2019 - December 31, 2019) x 0.50 FTE	Social Security: \$303.32 bi-weekly x 26 pay periods (Jul 2017 - Jun 2018) x 0.50 FTE		\$2,904	\$1,039			\$3,943
Social Sec Medicare: \$119.15 bi-weekly x 26 pay periods (July 1, 2019 - December 31, 2019) x 0.25 FTE   S1,141   \$408   \$15.50cial Sec Medicare: \$119.15 bi-weekly x 26 pay periods (July 1, 2018 - June 30, 2019) x 0.25 FTE   \$1,141   \$408   \$15.50cial Sec Medicare: \$119.15 bi-weekly x 26 pay periods (July 1, 2018 - June 30, 2019) x 0.25 FTE   \$1,658   \$15.549   \$1					\$3,943		\$3,943
Social Sec Medicare: \$119.15 bi-weekly x.26 pay periods (July 1, 2018 - June 30, 2019) x.0.50 FTE		ΪΕ	4	,	2 2		\$1,001
Social Sec Medicare: \$119.15 bi-weekly x 15 pay periods (uly 1, 2018 - June 30, 2019) x 0.50 FTE			\$1.141	\$408		к .	\$1,549
Social Sec Medicare: \$119.15 bi-weekly x 13.2 pay periods (July 1, 2019 - December 31, 2019) x 0.25 FTE		E	1,50		\$1,549	, A	\$1,549
Flexible Benefits - 5:194.08 bi-weekly x 26 pay periods (Jul 2017 - Jun 2018) x 0.50 FTE			5 FTE				\$393
Flexible Benefits - 5.194.08 bi-weekly x 2.5 pay periods (July 1, 2019 - December 31, 2019) x 0.25 FTE   \$2,523   \$640   \$3.40   \$1,932   \$1.423   \$509   \$1.423   \$1				\$665			\$2,523
Flexible Benefits - 5194.08 bi-weekly x 13.2 pay periods (July 1, 2019 - December 31, 2019) x 0.25 FTE   \$1,423 \$509 \$1,932 \$1,932 \$1		~	* .,,		\$2.523		\$2,523
Health Insurance: \$148.65 bi-weekly x 26 pay periods (Jul 2017 - Jun 2018) x 0.50 FTE		FTI			0.1		\$640
Health Insurance: \$148.65 bi-weekly x 26 pay periods (Iuly 1, 2018 - June 30, 2019) x 0.50 FTE		l		\$509	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		\$1,932
Health Insurance: \$148.65 bi-weekly x 13.2 pay periods (July 1, 2019 - December 31, 2019) x 0.25 FTE   \$3,386   \$1,211   \$40.50   \$4,597   \$4.597	AND THE PROPERTY OF THE RESERVE OF THE PROPERTY OF THE PROPERT		<b>\$1,120</b>	4000	\$1.932		\$1,932
Dependent Coverage: \$353.58 bi-weekly x 26 pay periods (Jul 2017 - Jun 2018) x 0.50 FTE   \$3,386   \$1,211   \$4,000   \$4,597   \$4,597   \$4,597   \$4,597   \$4,597   \$4,597   \$4,597   \$4,597   \$4,597   \$4,597   \$4,597   \$4,597   \$4,597   \$4,697   \$		FTE			10-11-20-11-11-1		\$491
Dependent Coverage: \$353.58 bi-weekly x 26 pay periods (July 1, 2018 - June 30, 2019) x 0.50 FTE   \$4,597    \$4, 597    \$1,167    \$1, 565.59 bi-weekly x 26 pay periods (Jul 2017 - Jun 2018) x 0.50 FTE   \$15,862    \$5,674    \$21,167    \$21,1		l	Marian and a second	\$1 211	Ψιστ	yr -	\$4,597
Dependent Coverage: \$353.58 bi-weekly x 13.2 pay periods (July 1, 2019 - December 31, 2019) x 0.25 FTE Retirement: \$1,656.59 bi-weekly x 26 pay periods (July 1, 2018 - June 30, 2019) x 0.05 FTE Retirement: \$1,656.59 bi-weekly x 26 pay periods (July 1, 2018 - June 30, 2019) x 0.05 FTE Retirement: \$1,656.59 bi-weekly x 13.2 pay periods (July 1, 2018 - June 30, 2019) x 0.05 FTE Retirement: \$1,656.59 bi-weekly x 13.2 pay periods (July 1, 2019 - December 31, 2019) x 0.05 FTE Unemployment Insurance: \$22.19 bi-weekly x 26 pay periods (July 1, 2018 - June 30, 2019) x 0.05 FTE Unemployment Insurance: \$22.19 bi-weekly x 26 pay periods (July 1, 2018 - June 30, 2019) x 0.05 FTE Unemployment Insurance: \$22.19 bi-weekly x 26 pay periods (July 1, 2019 - December 31, 2019) x 0.25 FTE Unemployment Insurance: \$22.19 bi-weekly x 26 pay periods (July 1, 2019 - December 31, 2019) x 0.25 FTE Unemployment Insurance: \$22.19 bi-weekly x 26 pay periods (July 1, 2019 - December 31, 2019) x 0.25 FTE Unemployment Insurance: \$22.19 bi-weekly x 26 pay periods (July 1, 2019 - December 31, 2019) x 0.25 FTE Unemployment Insurance: \$22.19 bi-weekly x 26 pay periods (July 1, 2019 - December 31, 2019) x 0.25 FTE Unemployment Insurance: \$22.19 bi-weekly x 26 pay periods (July 1, 2019 - December 31, 2019) x 0.25 FTE Unemployment Insurance: \$22.19 bi-weekly x 26 pay periods (Jul 2017 - Jun 2018) x 0.60 FTE Social Security: \$303.32 bi-weekly x 26 pay periods (Jul 2017 - Jun 2018) x 0.60 FTE Social Security: \$40.35 bi-weekly x 26 pay periods (Jul 2017 - Jun 2018) x 0.60 FTE Social Security: \$40.35 bi-weekly x 26 pay periods (Jul 2017 - Jun 2018) x 0.60 FTE Social Security: \$40.35 bi-weekly x 26 pay periods (Jul 2017 - Jun 2018) x 0.60 FTE Social Security: \$40.35 bi-weekly x 26 pay periods (Jul 2017 - Jun 2018) x 0.60 FTE Social Security: \$40.35 bi-weekly x 26 pay periods (Jul 2017 - Jun 2018) x 0.60 FTE Social Security: \$40.35 bi-weekly x 26 pay periods (Jul 2017 - Jun 2018) x 0.60 FTE Social Security: \$40.35 bi-weekly x 26 pay periods (Jul 2017 - Jun		E	ψυ,υου	Ψ1,211	\$4 507		\$4,597
Retirement: \$1,656.59 bi-weekly x 26 pay periods (Jul 2017 - Jun 2018) x 0.50 FTE Retirement: \$1,656.59 bi-weekly x 36 pay periods (July 1, 2018 - June 30, 2019) x 0.50 FTE Retirement: \$1,656.59 bi-weekly x 31.2 pay periods (July 1, 2019 - December 31, 2019) x 0.25 FTE Unemployment Insurance: \$22.19 bi-weekly x 26 pay periods (July 1, 2018 - June 30, 2019) x 0.50 FTE Unemployment Insurance: \$22.19 bi-weekly x 26 pay periods (July 1, 2018 - June 30, 2019) x 0.50 FTE Unemployment Insurance: \$22.19 bi-weekly x 3.2 pay periods (July 1, 2018 - June 30, 2019) x 0.50 FTE Unemployment Insurance: \$22.19 bi-weekly x 3.2 pay periods (July 1, 2018 - June 30, 2019) x 0.50 FTE Unemployment Insurance: \$22.19 bi-weekly x 36 pay periods (July 1, 2018 - June 30, 2019) x 0.50 FTE Unemployment Insurance: \$22.19 bi-weekly x 36 pay periods (July 1, 2018 - June 30, 2019) x 0.50 FTE Unemployment Insurance: \$22.19 bi-weekly x 26 pay periods (July 1, 2018 - June 30, 2019) x 0.50 FTE Unemployment Insurance: \$22.19 bi-weekly x 36 pay periods (Jul 2017 - Jun 2018) x 0.60 FTE Social Security: \$303.32 bi-weekly x 26 pay periods (Jul 2017 - Jun 2018) x 0.60 FTE \$2,523 \$505 \$33.943 \$386 \$32.943 \$386 \$38.943 \$38.943 \$38.943 \$38.943 \$38.943 \$38.943 \$38.943 \$38.943 \$38			CTC		2 2		\$1,167
Retirement: \$1,656.59 bi-weekly x 26 pay periods (July 1, 2018 - June 30, 2019) x 0.50 FTE Retirement: \$1,656.59 bi-weekly x 13.2 pay periods (July 1, 2019 - December 31, 2019) x 0.25 FTE Unemployment Insurance: \$22.19 bi-weekly x 26 pay periods (July 1, 2018 - June 30, 2019) x 0.50 FTE Unemployment Insurance: \$22.19 bi-weekly x 26 pay periods (July 1, 2019 - December 31, 2019) x 0.50 FTE Unemployment Insurance: \$22.19 bi-weekly x 26 pay periods (July 1, 2019 - December 31, 2019) x 0.50 FTE Unemployment Insurance: \$22.19 bi-weekly x 13.2 pay periods (July 1, 2019 - December 31, 2019) x 0.50 FTE Unental Rate: \$62.42 bi-weekly x 26 pay periods (July 1, 2018 - June 30, 2019) x 0.50 FTE Unental Rate: \$62.42 bi-weekly x 26 pay periods (July 1, 2018 - June 30, 2019) x 0.50 FTE Unental Rate: \$62.42 bi-weekly x 26 pay periods (July 1, 2019 - December 31, 2019) x 0.50 FTE Unental Rate: \$62.42 bi-weekly x 26 pay periods (July 1, 2019 - December 31, 2019) x 0.25 FTE Unental Rate: \$62.42 bi-weekly x 26 pay periods (July 1, 2019 - December 31, 2019) x 0.25 FTE Unental Rate: \$62.42 bi-weekly x 26 pay periods (July 1, 2019 - December 31, 2019) x 0.25 FTE Unental Rate: \$62.42 bi-weekly x 26 pay periods (July 2017 - Jun 2018) x 0.60 FTE Unental Rate: \$1,930 Sa86 Unental Rate: \$2,523 Sa5.35 Sa6 Unental Rate: \$2,523 Sa5.35 Sa6 Unental Rate: \$2,523 Sa5.35 Sa6		U.Z.		\$5.674	Ψ1,107		\$21,536
Retirement: \$1,656.59 bi-weekly x 13.2 pay periods (July 1, 2019 - December 31, 2019) x 0.25 FTE Unemployment Insurance: \$22.19 bi-weekly x 26 pay periods (Jul 2017 - Jun 2018) x 0.50 FTE Unemployment Insurance: \$22.19 bi-weekly x 26 pay periods (July 1, 2018 - June 30, 2019) x 0.25 FTE Unemployment Insurance: \$22.19 bi-weekly x 13.2 pay periods (July 1, 2019 - December 31, 2019) x 0.25 FTE Unemployment Insurance: \$22.19 bi-weekly x 26 pay periods (July 1, 2019 - December 31, 2019) x 0.25 FTE Unemployment Insurance: \$22.19 bi-weekly x 13.2 pay periods (July 1, 2019 - December 31, 2019) x 0.25 FTE Separate Se	AND THE PROPERTY OF THE PROPER	П	ψ10,002	ψ5,074	\$21.536		\$21,536
Unemployment Insurance: \$22.19 bi-weekly x 26 pay periods (July 1, 2018 - June 30, 2019) x 0.50 FTE		<u>.</u>			***************************************	Υ'	\$5,467
Unemployment Insurance: \$22.19 bi-weekly x 26 pay periods (July 1, 2018 - June 30, 2019) x 0.50 FTE Unemployment Insurance: \$22.19 bi-weekly x 13.2 pay periods (July 1, 2019 - December 31, 2019) x 0.25 FTE Dental Rate: \$62.42 bi-weekly x 26 pay periods (July 1, 2018 - June 2018) x 0.50 FTE Dental Rate: \$62.42 bi-weekly x 26 pay periods (July 1, 2018 - June 2018) x 0.50 FTE Dental Rate: \$62.42 bi-weekly x 26 pay periods (July 1, 2018 - June 30, 2019) x 0.50 FTE Dental Rate: \$62.42 bi-weekly x 13.2 pay periods (July 1, 2019 - December 31, 2019) x 0.25 FTE  Dental Rate: \$62.42 bi-weekly x 13.2 pay periods (July 1, 2019 - December 31, 2019) x 0.25 FTE  Dental Rate: \$62.42 bi-weekly x 26 pay periods (July 1, 2019 - December 31, 2019) x 0.25 FTE  Dental Rate: \$62.42 bi-weekly x 26 pay periods (Jul 2017 - Jun 2018) x 0.60 FTE \$3,943 \$789 \$44. Flexible Benefits - \$194.08 bi-weekly x 26 pay periods (Jul 2017 - Jun 2018) x 0.60 FTE \$4,597 \$919 \$4. Flexible Benefits - \$194.08 bi-weekly x 26 pay periods (Jul 2017 - Jun 2018) x 0.60 FTE \$4,597 \$919 \$4. Flexible Benefits - \$1,656.59 bi-weekly x 26 pay periods (Jul 2017 - Jun 2018) x 0.60 FTE \$21,536 \$4,307 \$52. Unemployment Insurance: \$22.19 bi-weekly x 26 pay periods (Jul 2017 - Jun 2018) x 0.60 FTE  Dental Rate: \$62.308 bi-weekly x 26 pay periods (Jul 2017 - Jun 2018) x 0.60 FTE  Fortial Salary \$643,274 \$312,063 Total Fring \$300,580 \$16,920 Total Fring \$300,580 \$16,920 Total FTE 5.5128 4.3256  Personal Section Totals  Fersonal Section Totals  Fersonal Section Totals		i	\$242	\$70	φ5,467		\$288
Unemployment Insurance: \$22.19 bi-weekly x13.2 pay periods (July 1, 2019 - December 31, 2019) x 0.25 FTE  Dental Rate: \$62.42 bi-weekly x 26 pay periods (July 1017 - Jun 2018) x 0.50 FTE  Dental Rate: \$62.42 bi-weekly x 26 pay periods (July 1, 2018 - June 30, 2019) x 0.50 FTE  Dental Rate: \$62.42 bi-weekly x 13.2 pay periods (July 1, 2019 - December 31, 2019) x 0.25 FTE  Dental Rate: \$62.42 bi-weekly x 13.2 pay periods (July 1, 2019 - December 31, 2019) x 0.25 FTE  \$8811  \$9206  \$923 Deputy Chief of Victim Services.  Social Security: \$303.32 bi-weekly x 26 pay periods (Jul 2017 - Jun 2018) x 0.60 FTE  Health Insurance: \$148.65 bi-weekly x 26 pay periods (Jul 2017 - Jun 2018) x 0.60 FTE  Bependent Coverage: \$353.58 bi-weekly x 26 pay periods (Jul 2017 - Jun 2018) x 0.60 FTE  Suppose the security of the service of the ser				\$76	<b>#200</b>	- 1	
Dental Rate: \$62.42 bi-weekly x 26 pay periods (Jul 2017 - Jun 2018) x 0.50 FTE  Dental Rate: \$62.42 bi-weekly x 26 pay periods (July 1, 2018 - June 30, 2019) x 0.50 FTE  Dental Rate: \$62.42 bi-weekly x 13.2 pay periods (July 1, 2019 - December 31, 2019) x 0.25 FTE  Dental Rate: \$62.42 bi-weekly x 13.2 pay periods (July 1, 2019 - December 31, 2019) x 0.25 FTE  Dental Rate: \$62.42 bi-weekly x 13.2 pay periods (Jul 2017 - Jun 2018) x 0.60 FTE  S206  \$811  \$811  \$811  \$811  \$8206  \$811  \$8213  \$811  \$8213  \$821							\$288
Dental Rate: \$62.42 bi-weekly x 26 pay periods (July 1, 2018 - June 30, 2019) x 0.50 FTE  Dental Rate: \$62.42 bi-weekly x 13.2 pay periods (July 1, 2019 - December 31, 2019) x 0.25 FTE  Dental Rate: \$62.42 bi-weekly x 26 pay periods (Jul 2017 - Jun 2018) x 0.60 FTE  Social Security: \$303.32 bi-weekly x 26 pay periods (Jul 2017 - Jun 2018) x 0.60 FTE  Flexible Benefits - \$194.08 bi-weekly x 26 pay periods (Jul 2017 - Jun 2018) x 0.60 FTE  Beatith Insurance: \$148.65 bi-weekly x 26 pay periods (Jul 2017 - Jun 2018) x 0.60 FTE  Dependent Coverage: \$353.58 bi-weekly x 26 pay periods (Jul 2017 - Jun 2018) x 0.60 FTE  Retirement: \$1,656.59 bi-weekly x 26 pay periods (Jul 2017 - Jun 2018) x 0.60 FTE  Summary Security: \$21,536 \$4,307 \$25,500 \$35,500		IXI	ALLONG TANK TOTAL	0040	\$73	_	\$73
Dental Rate: \$62.42 bi-weekly x 13.2 pay periods (July 1, 2019 - December 31, 2019) x 0.25 FTE    0923 Deputy Chief of Victim Services   \$206   \$3,943   \$789   \$4,550	and the contract of the contra	П	\$298	φ213	6044	× -	\$811
10923 Deputy Chief of Victim Services   500:33 Deputy Chief of Victim Servic		П		5.0			\$811
Social Security: \$303.32 bi-weekly x 26 pay periods (Jul 2017 - Jun 2018) x 0.60 FTE Flexible Benefits - \$194.08 bi-weekly x 26 pay periods (Jul 2017 - Jun 2018) x 0.60 FTE Health Insurance: \$148.65 bi-weekly x 26 pay periods (Jul 2017 - Jun 2018) x 0.60 FTE Dependent Coverage: \$353.58 bi-weekly x 26 pay periods (Jul 2017 - Jun 2018) x 0.60 FTE Retirement: \$1,656.59 bi-weekly x 26 pay periods (Jul 2017 - Jun 2018) x 0.60 FTE Unemployment Insurance: \$22.19 bi-weekly x 26 pay periods (Jul 2017 - Jun 2018) x 0.60 FTE Dependent Rate: \$62.308 bi-weekly x 26 pay periods (Jul 2017 - Jun 2018) x 0.60 FTE Total Salary \$643,274 \$312,063 Total FTIE 5.5128 4.3256  Personal Section Totals  \$44,947 \$919 \$21,536 \$4,307 \$22,1536 \$4,307 \$25,000 \$36,920 \$36,	Dental Rate: \$62.42 bi-weekly x 13.2 pay periods (July 1, 2019 - December 31, 2019) x 0.25 FTE				\$206		\$206
Social Security: \$303.32 bi-weekly x 26 pay periods (Jul 2017 - Jun 2018) x 0.60 FTE   \$3,943   \$789   \$4,597   \$30.80 FTE   \$3,943   \$386   \$386   \$	0923 Deputy Chief of Victim Services						
Flexible Benefits - \$194.08 bi-weekly x 26 pay periods (Jul 2017 - Jun 2018) x 0.60 FTE Health Insurance: \$148.65 bi-weekly x 26 pay periods (Jul 2017 - Jun 2018) x 0.60 FTE Dependent Coverage: \$353.58 bi-weekly x 26 pay periods (Jul 2017 - Jun 2018) x 0.60 FTE Retirement: \$1,656.59 bi-weekly x 26 pay periods (Jul 2017 - Jun 2018) x 0.60 FTE Retirement: \$1,656.59 bi-weekly x 26 pay periods (Jul 2017 - Jun 2018) x 0.60 FTE Unemployment Insurance: \$22.19 bi-weekly x 26 pay periods (Jul 2017 - Jun 2018) x 0.60 FTE Dental Rate: \$62.308 bi-weekly x 26 pay periods (Jul 2017 - Jun 2018) x 0.60 FTE  Formal Rate: \$62.308 bi-weekly x 26 pay periods (Jul 2017 - Jun 2018) x 0.60 FTE  Formal Salary \$643,274 \$312,063 Fotal Fringe \$300,580 \$16,920 Fotal FTE 5.5128 4.3256  Personal Section Totals  \$422,963 \$188,918 \$520,891 \$140,065 \$1,272		П	\$3.943	\$789			\$4,732
Health Insurance: \$148.65 bi-weekly x 26 pay periods (Jul 2017 - Jun 2018) x 0.60 FTE Dependent Coverage: \$353.58 bi-weekly x 26 pay periods (Jul 2017 - Jun 2018) x 0.60 FTE Retirement: \$1,656.59 bi-weekly x 26 pay periods (Jul 2017 - Jun 2018) x 0.60 FTE Unemployment Insurance: \$22.19 bi-weekly x 26 pay periods (Jul 2017 - Jun 2018) x 0.60 FTE Dental Rate: \$62.308 bi-weekly x 26 pay periods (Jul 2017 - Jun 2018) x 0.60 FTE  Grant Match Total Salary \$643,274 \$312,063 Total Fringe \$300,580 \$16,920 Total FTE 5.5128 4.3256  Personal Section Totals  \$422,963 \$188,918 \$520,891 \$140,065 \$1,272	The second section of the second seco	П	A SOLUTION	1500 00000			\$3,028
Dependent Coverage: \$353.58 bi-weekly x 26 pay periods (Jul 2017 - Jun 2018) x 0.60 FTE Retirement: \$1,656.59 bi-weekly x 26 pay periods (Jul 2017 - Jun 2018) x 0.60 FTE Unemployment Insurance: \$22.19 bi-weekly x 26 pay periods (Jul 2017 - Jun 2018) x 0.60 FTE Dental Rate: \$62.308 bi-weekly x 26 pay periods (Jul 2017 - Jun 2018) x 0.60 FTE  Grant Match Total Salary \$643,274 \$312,063 Total Fringe \$300,580 \$16,920 Total FTE 5.5128 4.3256  Personal Section Totals  \$422,963 \$188,918 \$520,891 \$140,065 \$1,272	A STATE OF THE STA	П		0407400-00-00			\$2,319
Retirement: \$1,656.59 bi-weekly x 26 pay periods (Jul 2017 - Jun 2018) x 0.60 FTE			41.000				\$5,516
Unemployment Insurance: \$22.19 bi-weekly x 26 pay periods (Jul 2017 - Jun 2018) x 0.60 FTE					y		\$25,843
Dental Rate: \$62.308 bi-weekly x 26 pay periods (Jul 2017 - Jun 2018) x 0.60 FTE \$811 \$161 \$\$  Grant Match  Total Salary \$643,274 \$312,063  Total Fringe \$300,580 \$16,920  Total FTE 5.5128 4.3256  Personal Section Totals \$422,963 \$188,918 \$520,891 \$140,065 \$1,272				951 5	1		\$346
Grant         Match           Total Salary         \$643,274         \$312,063           Total Fringe         \$300,580         \$16,920           Total FTE         5.5128         4.3256           Personal Section Totals         \$422,963         \$188,918         \$520,891         \$140,065         \$1,272						1	\$972
Total Salary \$643,274 \$312,063 Total Fringe \$300,580 \$16,920 Total FTE 5.5128 4.3256  Personal Section Totals \$422,963 \$188,918 \$520,891 \$140,065 \$1,272	1 11			, , ,		1	
Total Fringe \$300,580 \$16,920 Total FTE 5.5128 4.3256  Personal Section Totals \$422,963 \$188,918 \$520,891 \$140,065 \$1,272	Grant Match						
Total FTE 5.5128 4.3256  Personal Section Totals \$422,963 \$188,918 \$520,891 \$140,065 \$1,272	Total Salary \$643,274 \$312,063		*	34-			
Personal Section Totals \$422,963 \$188,918 \$520,891 \$140,065 \$1,272				_ 1			
PERSONAL SECTION TOTAL	Total FTE 5.5128 4.3256						
PERSONAL SECTION TOTAL	Personal Section Totals		\$422,963	\$188,918	\$520,891	\$140,065	\$1,272,83
64 A70	PERSONAL SECTION TOTAL						\$1,272,83

## **BUDGET CATEGORY AND LINE ITEM DETAIL**

Subrecipient: City and County of San Francisco	Subaward #: X0	216 01 0380			
The state of the s	VOCA 15	VOCA 15	VOCA 17	VOCA 17	
B. Operating Expenses	VOCA 15	Match	VOCA 17	Match	COST
Supplies	¢00,000				\$30,00
aptops: \$2,500 each x 12 units = \$30,000	\$30,000 \$2,500				\$2,50
Pre-paid cell phones: \$50 each x 50 units = \$2,500			7 30		
Canopy tents: \$500 each x 5 units = \$2,500	\$2,500				\$2,50
Folding tables: \$300 each x 10 units = \$3,000	\$3,000				\$3,00
Chairs: \$40 each x 50 units = \$2,000	\$2,000				\$2,00
/ictim gift cards: \$100 each x 50 units = \$5,000	\$5,000				\$5,00
Go kits: \$100 each x 50 units = \$5,000	\$5,000				\$5,00
TOTAL Supplies: \$50,000					
Mass Crime Victim Casualty Training					
Critical Incident Stress Management Certification: \$10,000	\$10,000				\$10,00
Crisis Preparedness Training: \$10,000	\$10,000				\$10,00
NCCR Disaster Institute: \$20,000	\$20,000			9	\$20,00
Mass Casualty Crime Victim Incident Training: \$10,000	\$10,000		VIII		\$10,00
OTAL Mass Crime Victim Casualty Training: \$50,000	ψ10,000				4.0,0
OTAL Mass Crime Victim Casacty Training, 455,655					
Mass Crime Victim Casualty Drill					
Fable Top Event	\$2,000				\$2,00
Facility Rental: \$2,000					\$5,00
Facilitator: \$5,000	\$5,000				\$4,00
Photographer: \$4,000	\$4,000				\$4,00
Fech Equipment Rental (speakers, mics, etc.): \$17,148	\$17,148		4		Φ17,12
Drill			× 1		
Facility Rental of AT&T Park: \$115,000	\$115,000				\$115,00
Permits/Fees: \$5,000	\$5,000				\$5,00
Photographer: \$4,000	\$4,000				\$4,00
TOTAL Mass Crime Victim Casualty Drill Events: \$152,148					
NOVA Basic Training Registration: \$375 x 20 staff	\$7,500				\$7,50
registration. \$575 x 20 stan	Ψ,,,,,				41,00
NOVA Advance Training (Boulder, Colorado)					
Registration: \$350 x 4 staff	\$1,400				\$1,40
Hotel: \$173 x 3 nights x 4 staff	\$2,076				\$2,07
Per Diem: \$59 x 3.5 days x 4 staff	\$826				\$82
Ground Transportation: \$168 x 4 staff	\$672				\$67
Airfare: \$271 x 4 staff	\$1,084				\$1,08
IOVA Tesia the Tesians					
NOVA Train the Trainer	\$1 500	-		-	\$1,50
Registration: \$375 x 4 staff	\$1,500				
Hotel: \$125 x 5 nights x 4 staff	\$2,500			,	\$2,50
Per Diem: \$64 x 5 days x 4 staff	\$1,280				\$1,28
Ground Transportation: \$100 x 4 staff	\$400				\$40
Airfare: \$350 x 4 staff	\$1,400				\$1,40
Mental Health First Aid Training	\$2,200				\$2,20
Registration for 29 attendees at \$75.9 each = \$75.9 x 29 = \$2,200	Ψ2,200				ΨΕ,ΣΟ
		<b>#</b> 2 25=	***		A10
Outreach Materials (brochures, report, etc.) = \$16,702	\$12,801	\$3,907	\$260		\$16,96
Rent	\$5,409		\$13,947		\$19,35
Calculated \$2.33 per square feet/month @ 125 square feet per FTE =	\$0,,00		7.0,017		+.0,00
otal \$36,318.88, only charging grant \$19,356				I	
luly 2017 to August 2017 for 3.1FTE x \$2.33 x 125 = \$902.88					
August 2017 to August 2017 for 4.1FTE x \$2.33 x 123 = \$502.55			- 1		
52,388.25					
Oct. 2017 to June 2018 for 5.1 FTE x \$2.33 x 9 months x 125 =					
513,368.37			×		
July 2018 to Dec 2019 for 3.75 FTE x \$2.33 x 18 months x 125 =					
1019 2018 to Dec 2019 for 3.75 FTE x \$2.33 x 18 months x 125 = \$19,659.38					
			-		
ndirect - 10% de Minimis	\$55,139		\$25,160		\$80,2
ndirect @ 10% x \$1,564,791 Modified Total Direct Costs = \$156,479					
only charging grant \$80,299					
MTDC = \$1,272,837 direct salary/fringe + \$291,954 operating					
Jse for indirect - general administration, Finance, Payroll, Human					
Resources, Information Technology, and Executive Management					
		\$3,907	\$39,367	\$0	\$391,60
Operating Section Totals	\$348,335				

## **BUDGET CATEGORY AND LINE ITEM DETAIL**

Subrecipient: City and County of San Francisco  C. Equipment  None Requested		VOCA 15	VOCA 15 Match	VOCA 17	VOCA 17 Match	COST
		, , , , , , , , , , , , , , , , , , ,				
		*				,
		w.				
		- H				
			×			
					-	
					7	1
					1	
		*				
Equipment Section Totals  EQUIPMENT SECTION TOTAL	ERI	\$0	\$0			\$
Egon MERT SECTION TOTAL						\$0
Category Totals						
Same as Section 12G on the Grant Subaward Face Sheet			\$192,825	\$560,258	\$140,065	
Total Project Cost		\$771,298				