

San Francisco Department of Public Health (SFDPH)
 Population Health Division – Center for Public Research
 Adolescent Medicine Trials Network for HIV/AIDS Interventions (ATN) Scientific
 Leadership Center

BUDGET JUSTIFICATION
 December 1, 2023 to November 30, 2023

A. PERSONNEL

1. 0.20 0943 – Manager VIII: Susan Buchbinder
 Annual Salary \$203,700 x 0.20 FTE for 12 months = \$40,740.00
2. 0.10 2232 – Senior Physician Specialist: Albert Liu
 Annual Salary \$203,700 x 0.10 FTE for 12 months = \$23,700.00
3. 0.10 2232 – Senior Physician Specialist: Albert Liu
 Annual Salary \$203,700 x 0.10 FTE for 12 months = \$23,700.00

B. MANDATORY FRINGE

2. Mandatory Fringe Benefits (@ 36%) = \$29,267

Total Salaries	\$81,480
Total Fringe	\$29,267

TOTAL PERSONNEL:	\$110,747
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C. TRAVEL	\$0
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D. EQUIPMENT	\$0
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E. SUPPLIES	\$0
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F. CONTRACTUAL	\$0
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G. OTHER	\$0
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TOTAL DIRECT COSTS	\$110,747
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H. INDIRECT COSTS	\$27,687
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TOTAL BUDGET:	\$138,434
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BUDGET JUSTIFICATION
 December 1, 2023 to November 30, 2023

C. PERSONNEL

1. 0.05 0943 – Manager VIII: Susan Buchbinder
 Annual Salary \$203,700 x 0.05 FTE for 12 months = \$10,185.50
2. 0.05 2232 – Senior Physician Specialist: Albert Liu
 Annual Salary \$203,700 x 0.05 FTE for 12 months = \$10,185.50

D. MANDATORY FRINGE

2. Mandatory Fringe Benefits (@ 36%) = \$7,332

Total Salaries	\$20,371
Total Fringe	\$7,332

TOTAL PERSONNEL:	\$27,703
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C. TRAVEL	\$0
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D. EQUIPMENT	\$0
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E. SUPPLIES	\$0
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F. CONTRACTUAL	\$0
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G. OTHER	\$0
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TOTAL DIRECT COSTS	\$27,703
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H. INDIRECT COSTS	\$6,926
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TOTAL BUDGET:	\$34,629
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