

San Francisco Department of Public Health (SFDPH)
 Population Health Division – Center for Public Research
 Western States Node of the National Drug Abuse Treatment Clinical Trials Network
BUDGET JUSTIFICATION
 June 1, 2020 to February 28, 2021

A. PERSONNEL
B. MANDATORY FRINGE

1. 0.074 2232 – Senior Physician Specialist: Phillip Coffin
 Annual Salary \$197,300 x 0.074 FTE for 9 months = \$10,951
 Mandatory Fringe benefits (@ 35%) = \$3,833 \$14,784

Dr Coffin will work with the PIs to ensure the success of the next iteration of the Western States Node. Dr Coffin will complete all required forms, participate in regular calls, assist with the development of CTN concepts and protocols, and be prepared to act as a site in future CTN protocols.

Total Salaries	\$10,951
Total Fringe	\$3,833
TOTAL PERSONNEL:	\$14,784
C. TRAVEL	\$0
D. EQUIPMENT	\$0
E. SUPPLIES	\$0
F. CONTRACTUAL	\$11,012

a. Salaries \$7,104

Position Title and Name	Annual	Time	Months	Amount Requested
Project Manager M. Martin	\$78,636	9%	12 months	\$7,104

Job Description: Project Manager (M. Martin) – Ms. Martin will monitor the budget, establish contracts in addition to managing FTEs, benefits, budget estimates, and monthly reports to assist with the execution of activities. These reports will be used to make staffing, space, and other logistically based decisions to ensure capacity, and to meet program requirements. Ms. Martin will collaborate with PHFE and SFDPH (Accounts Payable, Payroll, Human Resources, and Fiscal) on a regular basis to facilitate project activities.

b. Mandatory Fringe @ 37.18%	\$2,641
c. Consultant Costs	\$0
d. Equipment	\$0
e. Materials and Supplies	\$0
f. Travel Costs	\$0
g. Other Costs	\$0
h. Contractual	\$0
Total Direct Costs (Heluna Health)	\$9,745
i. Total Indirect (13% of Direct Costs)	\$1,267
Total Subcontract budget (Heluna Health)	\$11,012

G. OTHER	\$562
TOTAL DIRECT COSTS	\$26,358
H. INDIRECT COSTS	\$2,580
TOTAL BUDGET:	\$28,938

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BUDGET JUSTIFICATION

March 1, 2021 to February 28, 2022

A. PERSONNEL

1. 0.05 2232 – Senior Physician Specialist: Albert Liu
Annual Salary \$197,300 x 0.05 FTE for 12 months = \$9,865

B. MANDATORY FRINGE

2. Mandatory Fringe Benefits (@ 35%) = \$3,453

Total Salaries	\$9,865
Total Fringe	\$3,453

TOTAL PERSONNEL: **\$13,318**

C. TRAVEL **\$0**

D. EQUIPMENT **\$0**

E. SUPPLIES **\$0**

F. CONTRACTUAL **\$11,012**

G. OTHER **\$600**

TOTAL DIRECT COSTS **\$24,930**

H. INDIRECT COSTS **\$1,332**

TOTAL BUDGET: **\$26,262**

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BUDGET JUSTIFICATION

March 1, 2022 to February 28, 2023

A. PERSONNEL

1. 0.05 2232 – Senior Physician Specialist: Phillip Coffin
Annual Salary \$199,300 x 0.05 FTE for 12 months = \$9,965

B. MANDATORY FRINGE

2. Mandatory Fringe Benefits (@ 35%) = \$3,488

Total Salaries	\$9,965
Total Fringe	\$3,488

TOTAL PERSONNEL: \$13,453

C. TRAVEL \$0

D. EQUIPMENT \$0

E. SUPPLIES \$0

F. CONTRACTUAL \$11,012

G. OTHER \$600

TOTAL DIRECT COSTS \$25,065

H. INDIRECT COSTS \$1,345

TOTAL BUDGET: \$26,410

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BUDGET JUSTIFICATION

March 1, 2023 to February 29, 2024

A. PERSONNEL

1. 0.05 2232 – Senior Physician Specialist: Albert Liu
Annual Salary \$203,700 x 0.05 FTE for 12 months = \$10,185

B. MANDATORY FRINGE

2. Mandatory Fringe Benefits (@ 36%) = \$3,667

Total Salaries	\$10,185
Total Fringe	\$3,667

TOTAL PERSONNEL: \$13,852

C. TRAVEL \$0

D. EQUIPMENT \$0

E. SUPPLIES \$0

F. CONTRACTUAL \$11,012

G. OTHER \$0

TOTAL DIRECT COSTS \$24,864

H. INDIRECT COSTS \$3,463

TOTAL BUDGET: \$28,327