

**SAN FRANCISCO DEPARTMENT OF PUBLIC HEALTH  
AIDS Office - HIV Epidemiology Section**

**Enhancing Strategic Information Capacity for HIV/AIDS Programs in Kenya through Surveillance and  
Epidemiology, Monitoring and Evaluation under the U.S. PEPFAR (Program Area A and Program Area B  
April 1,2015 to March 31, 2016  
UCSF 8853sc**

Dept / Div: HPH-03  
Fund Group: 2S/CHS/GNC  
Index Code: HCHPDHIVSVGR  
Grant Code: HCAO14  
Grant Detail: 1501

CATEGORY/LINE ITEM	Annual Salary	35.00% Annual Frin Ben	Total Annual Sal/Frin Ben	% OF TIME	% OF FTE	Monthly Rate	Mth	Salary Budget	Frin Ben Budget	Total Budget
<b>A. PERSONNEL HIV SEROEPIDEMIOLOGY</b>										
** 1. Sr. Physician Specialist 2232 7 S. Schwarcz	183,300	64,155	247,455	47%	0.47	15,275	12	86,151	30,153	116,304
2 Epidemiologist II 2803 5 T. Kellogg	105,513	28,489	134,002	100%	1.00	8,793	12	105,513	41,372	146,885
3 Manager I (Principle Investigator) 0922 1 H. Raymond	121,233	42,432	163,665	15%	0.15	10,103	12	18,185	8,183	26,368
5. STEP Increases 5%										0
<b>TOTAL SALARYFRINGE</b>	<b>410,046</b>	<b>135,075</b>	<b>545,121</b>		<b>1.62</b>			<b>209,849</b>	<b>79,708</b>	<b>289,557</b>
<b>00101 SALARIES</b>										209,849
<b>00103 FRNG BN</b>										79,708
<b>SUB TOTAL</b>										<u><u>289,557</u></u>
<b>C. TRAVEL</b>										0
1. Local Travel (02301)										0
2. Out-of-Jurisdiction Travel(02101)										0
<b>Sub Total TRAVEL</b>										<u><u>0</u></u>
<b>D. EQUIPMENT</b>										0
1. Non Inventorial Equipment										0
<b>Sub Total EQUIPMENT</b>										<u><u>0</u></u>
<b>E. MATERIALS AND SUPPLIES</b>										0
1. Office Supplies (04951)										0
2. Food (04699)										0
3. Laboratory Supplies (04431)										0
4. Educational Supplies										0
<b>Sub Total SUPPLIES</b>										<u><u>0</u></u>
<b>F. CONTRACTUAL SERVICES (02789)</b>										0
1. UCSF										0
2. PHFE										0
<b>Sub Total CONTRACTS</b>										<u><u>0</u></u>

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G. OTHER										
1. Rent support/mtg fac (03011)										0
2. Telephone/Com (03241)										0
3. Postage (03561)										0
4. Delivery/Courier srvc (03521)										0
5. Reproduction/Photocopy										0
a. Photocopier Leasing (03131)										0
b. Photocopier Maint (02931)										0
c. Repro Srvc (In House)(081PR)										0
6. Print/Slide Srvc (Outside) (03552)										0
7. Promotion/Advertisement (03599)										0
8. Frozen Storage Facility (03031)										0
9. Staff Training (02201)										0
10. BSS Stipends(02783)										0
<b>Sub TOTAL OTHER</b>										<b>0</b>
<b>TOTAL DIRECT COST</b>										<b>289,557</b>

**BUDGET SUMMARY**

A. SALARIES	FTE = 1.62	209,849
B. MANDATORY FRINGE		79,708
C. TRAVEL		0
D. EQUIPMENT		0
E. MATERIALS AND SUPPLIES		0
F. CONTRACT / MOU		0
G. OTHER		0
DIRECT COSTS		289,557
H. INDIRECT COST (12% of total modified direct cost)		34,747
<b>TOTAL BUDGET</b>		<b>324,304</b>
<b>AWARD</b>		<b>324,304</b>
<b>SURPL/(DEFICIT)</b>		<b>0</b>