

SAN FRANCISCO DEPARTMENT OF PUBLIC HEALTH
Center for Public Health Research
CDC National HIV Behavioral Surveillance System
January 1, 2018 - December 31, 2018
Year 3 budget
IDU5
Core Budget 2018

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

CATEGORY/LINE ITEM	Annual Salary	45.97% Annual Frin Ben	Total Annual Sal/Frin Ben	% OF TIME	% OF FTE	Monthly Rate	Mth	Salary Budget	Frin Ben Budget	Total Budget
A. PERSONNEL										
HIV SEROEPIDEMIOLOGY										
1 Supervising Physician Specialist 2233 1 McFarland	187,100	86,010	273,110	10%	0.10	15,592	12	18,710	8,600	27,310
2 Epidemiologist II 2802 5 YH Chen	92,589	42,563	135,152	25%	0.25	7,716	12	23,147	10,641	33,788
TOTAL SALARY/FRINGE										
	279,689	128,573	408,262		0.35			41,857	19,241	61,098
00101 SALARIES										41,857
00103 FRNG BN										19,241
SUB TOTAL										<u><u>61,098</u></u>
C. TRAVEL										
1. Local Travel (02301)										0
2. Out-of-Jurisdiction Travel(02101)										0
Sub Total TRAVEL										<u><u>0</u></u>
D. EQUIPMENT										
1.										0
Sub Total EQUIPMENT										<u><u>0</u></u>
E. MATERIALS AND SUPPLIES										
1. Office Supplies										0
2. Educational Supplies										4,025
3. HIV confirmatory tests										1,642
4. HCV RNA test kist										0
Sub Total SUPPLIES										<u><u>5,667</u></u>
F. CONTRACTUAL SERVICES (02789)										
1 Heluna Health										353,027
Sub Total CONTRACTS										<u><u>353,027</u></u>
G. OTHER										
1. Rent										0
2. IRB Review (02799)										2,500
Sub TOTAL OTHER										<u><u>2,500</u></u>
TOTAL DIRECT COST										422,292
H. INDIRECT COST (25% of total personnel)										15,274
TOTAL BUDGET										437,566
AWARD										437,566
SURPL/(DEFICIT)										0

SAN FRANCISCO DEPARTMENT OF PUBLIC HEALTH
Center for Public Health Resarch
CDC National HIV Behavioral Surveillance System - Trans women
January 1, 2018 - December 31, 2018
Year 3
CORE Carryforward award 2018

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

CATEGORY/LINE ITEM	Annual Salary	45.97% Annual Frin Ben	Total Annual Sal/Frin Ben	% OF TIME	% OF FTE	Monthly Rate	Mth	Salary Budget	Frin Ben Budget	Total Budget
A. PERSONNEL HIV SEROEPIDEMIOLOGY										
TOTAL SALARY/FRINGE	0	0	0		0.00			0	0	0
00101 SALARIES										0
00103 FRNG BN										0
SUB TOTAL										0
C. TRAVEL										
1. Local Travel (02301)										0
2. Out-of-Jurisdiction Travel(02101)										0
Sub Total TRAVEL										0
D. EQUIPMENT										
1.										0
Sub Total EQUIPMENT										0
E. MATERIALS AND SUPPLIES										
1. Office Supplies										0
2. Educational Supplies										0
3. HIV confirmatory tests										0
4. HCV RNA test kist										0
Sub Total SUPPLIES										0
F. CONTRACTUAL SERVICES (02789)										
1 Heluna Health										20,664
Sub Total CONTRACTS										20,664
G. OTHER										
1. Rent										0
2. IRB Review (02799)										0
Sub TOTAL OTHER										0
TOTAL DIRECT COST										20,664
H. INDIRECT COST (25% of total salaries & benefits)										0
TOTAL BUDGET										20,664
AWARD										20,664
SURPL/(DEFICIT)										0

SAN FRANCISCO DEPARTMENT OF PUBLIC HEALTH
Center for Public Health Resarch
CDC National HIV Behavioral Surveillance System - Trans women
January 1, 2018 - December 31, 2018
Year 3
IDU HEP TESTING 2018

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

CATEGORY/LINE ITEM	Annual Salary	45.97% Annual Frin Ben	Total Annual Sal/Frin Ben	% OF TIME	% OF FTE	Monthly Rate	Mth	Salary Budget	Frin Ben Budget	Total Budget
A. PERSONNEL HIV SEROEPIDEMIOLOGY										
1 Bacteriological lab. Asst. 2802 5 TBD	73,589	33,829	107,418	12%	0.12	6,132	6	4,415	2,030	6,445
TOTAL SALARY/FRINGE	73,589	33,829	107,418		0.12			4,415	2,030	6,445
00101 SALARIES										4,415
00103 FRNG BN										2,030
SUB TOTAL										6,445
C. TRAVEL										
1. Local Travel (02301)										0
2. Out-of-Jurisdiction Travel(02101)										0
Sub Total TRAVEL										0
D. EQUIPMENT										
1.										0
Sub Total EQUIPMENT										0
E. MATERIALS AND SUPPLIES										
1. Office Supplies										0
2. Educational Supplies										0
3. HIV confirmatory tests										0
4. HCV RNA test kist										23,375
Sub Total SUPPLIES										23,375
F. CONTRACTUAL SERVICES (02789)										
1 Heluna Health										84,101
Sub Total CONTRACTS										84,101
G. OTHER										
1. Rent										0
2. IRB Review (02799)										0
Sub TOTAL OTHER										0
TOTAL DIRECT COST										113,921
H. INDIRECT COST (25% of total salaries & benefits)										1,611
TOTAL BUDGET										115,532
AWARD										115,532
SURPL/(DEFICIT)										(0)

SAN FRANCISCO DEPARTMENT OF PUBLIC HEALTH
Center for Public Health Research
CDC National HIV Behavioral Surveillance System - Trans women
January 1, 2018 - December 31, 2018
Year 3: 2018 Budget
Transgender Budget 2018

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

CATEGORY/LINE ITEM	Annual Salary	45.97% Annual Frin Ben	Total Annual Sal/Frin Ben	% OF TIME	% OF FTE	Monthly Rate	Mth	Salary Budget	Frin Ben Budget	Total Budget
A. PERSONNEL										
HIV SEROEPIDEMIOLOGY										
1. Manager I Principal Investigator 0922 Vacant	136,000	62,519	198,519	10%	0.10	11,333	9	10,200	4,689	14,889
2. Supervising Physician Specialist 2233 1 McFarland	187,100	86,010	273,110	10%	0.10	15,592	6	9,355	4,301	13,656
TOTAL SALARY/FRINGE	323,100	148,529	471,629		0.20			19,555	8,990	28,545
00101 SALARIES										19,555
00103 FRNG BN										8,990
SUB TOTAL										<u><u>28,545</u></u>
C. TRAVEL										
1. Local Travel (02301)										0
2. Out-of-Jurisdiction Travel(02101)										0
Sub Total TRAVEL										<u><u>0</u></u>
D. EQUIPMENT										
1.										0
Sub Total EQUIPMENT										<u><u>0</u></u>
E. MATERIALS AND SUPPLIES										
1. Office Supplies										0
2. Educational Supplies										500
3. HIV confirmatory tests										2,685
4. HCV RNA test kist										0
Sub Total SUPPLIES										<u><u>3,185</u></u>
F. CONTRACTUAL SERVICES (02789)										
1 Heluna Health										235,637
Sub Total CONTRACTS										<u><u>235,637</u></u>
G. OTHER										
1. Rent										0
2. IRB Review (02799)										2,000
Sub TOTAL OTHER										<u><u>2,000</u></u>
TOTAL DIRECT COST										269,367
H. INDIRECT COST (20% of total salaries & Fringes)										7,136
TOTAL BUDGET										276,503
AWARD										276,503
SURPL/(DEFICIT)										(0)

SAN FRANCISCO DEPARTMENT OF PUBLIC HEALTH
Center for Public Health Research
CDC National HIV Behavioral Surveillance System - Trans women
January 1, 2018 - December 31, 2018
Year 3: 2018 Budget
TG Carryforward Budget

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

CATEGORY/LINE ITEM	Annual Salary	45.97% Annual Frin Ben	Total Annual Sal/Frin Ben	% OF TIME	% OF FTE	Monthly Rate	Mth	Salary Budget	Frin Ben Budget	Total Budget
A. PERSONNEL										
HIV SEROEPIDEMIOLOGY										
1. Manager I Principal Investigator 0922 Vacant	136,900	62,933	199,833	5%	0.05	11,408	9	5,134	2,360	7,494
2. Supervising Physician Specialist 2233 1 McFarland	187,100	86,010	273,110	5.00%	0.05	15,592	9	7,016	3,225	10,241
TOTAL SALARYFRINGE	324,000	148,943	472,943		0.10			12,150	5,585	17,735
00101 SALARIES										12,150
00103 FRNG BN										5,585
SUB TOTAL										<u><u>17,735</u></u>
C. TRAVEL										
1. Local Travel (02301)										0
2. Out-of-Jurisdiction Travel(02101)										0
Sub Total TRAVEL										<u><u>0</u></u>
D. EQUIPMENT										
1.										0
Sub Total EQUIPMENT										<u><u>0</u></u>
E. MATERIALS AND SUPPLIES										
1. Office Supplies										0
2. Educational Supplies										0
3. HIV confirmatory tests										0
4. HCV RNA test kist										0
Sub Total SUPPLIES										<u><u>0</u></u>
F. CONTRACTUAL SERVICES (02789)										
1 Heluna Health										149,105
Sub Total CONTRACTS										<u><u>149,105</u></u>
G. OTHER										
1. Rent										4,000
2. IRB Review (02799)										4,000
Sub TOTAL OTHER										<u><u>4,000</u></u>
TOTAL DIRECT COST										170,840
H. INDIRECT COST (20% of total salaries & Fringes)										4,434
TOTAL BUDGET										175,274
AWARD										175,274
SURPL(DEFICIT)										0