

SAN FRANCISCO DEPARTMENT OF PUBLIC HEALTH
AIDS Office Research Section
San Francisco Bay Clinical Trail Unit
December 01, 2014 to November 30, 2015
Monthly Expenditure and Projection Report

Dept / Div: HPH-03
Fund Group: 2S/CHS/GNC
Index Code: HCHIVRSRCHGR
Grant Code: hcd119
Grant Detail: 1500

\$183,500 SALARY CAPS PER NIH GUIDES eff 01.11.15

CATEGORY/LINE ITEM	Annual Salary	30.0% Annual Frin Ben	Total Annual Sal/Frin Ben	% OF TIME	% OF FTE	Monthly Rate	Mth	Salary Budget	Frin Ben Budget	Total Budget	Col
A. PERSONNEL											
1. HIV Bridge Director 2237 5 S. Buchbinder	181,500	54,450	235,950	20.00%	0.200	15,125	12	36,300	10,890	47,190	Budget A
Sr Physican Specialist 2232 5 A. Liu	181,500	54,450	235,950	16.00%	0.160	15,125	12	29,040	8,712	37,752	Budget A
Sr Physican Specialist 2232 5 A. Liu	183,500	55,050	238,550	29.135%	0.291	15,292	12	53,463	16,038	69,501	Budget B
Sr Physican Specialist 2232 5 A. Liu	183,500	55,050	238,550	10.00%	0.100	15,292	8	12,220	3,666	15,886	Budget C
Sr Physican Specialist 2233 5 W. McFarland	183,500	55,050	238,550	10.00%	0.100	15,292	4	6,110	1,833	7,943	Budget C
3 COLA										0	
TOTAL PERSONNEL:											
											00101 SALARIES:
											00103 MANDATORY FRINGE:
											TOTAL PERSONNEL:
											<u>137,133</u>
											<u>41,139</u>
											<u>178,272</u>
C. TRAVEL											
1. Local Travel (02301)											
2. Out-of-Jurisdiction Travel(02101)											
Sub Total TRAVEL											
											<u>0</u>
											<u>0</u>
											<u>0</u>
D. EQUIPMENT											
1.											
Sub Total EQUIPMENT											
											<u>0</u>
											<u>0</u>
E. MATERIALS AND SUPPLIES											
1.											
Sub Total SUPPLIES											
											<u>0</u>
											<u>0</u>
F. CONTRACTUAL SERVICES (02789)											
1.											
Sub Total CONTRACTS											
											<u>0</u>
											<u>0</u>
G. OTHER											
1. Rent Paid to RE (081RR)											
2. IS/TIS/ISD Svcs (081C5)											
3. IS/TIS/ISD Svcs (081C5)											
Sub TOTAL OTHER											
											<u>0</u>
											<u>0</u>
TOTAL DIRECT COST											178,272

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BUDGET SUMMARY

A & B.	TOTAL PERSONNEL (SALARIES & FRINGE)	178,272
C.	TRAVEL	0
D.	EQUIPMENT	0
E.	MATERIALS AND SUPPLIES	0
F.	CONTRACT / MOU	0
G.	OTHER	0
	DIRECT COSTS	178,272
H.	INDIRECT COSTS (24.03% of salaries)	32,953
	TOTAL BUDGET	211,225
	AWARD	211,225
	SURPLUS/(DEFICIT)	(0)