

**SAN FRANCISCO DEPARTMENT OF PUBLIC HEALTH**  
**AIDS Office - HIV Epidemiology Section**  
**Medical Monitoring Project (MMP)**  
**June 1, 2014 - May 31, 2015**

Dept / Div: HPH-03  
Fund Group: 2S/CHS/GNC  
Index Code: HCHPDHIVSVGR  
Grant Code: HCA005  
Grant Detail: 1400

CATEGORY/LINE ITEM	Annual Salary	45% Annual Frin Ben	Total Annual Sal/Frin Ben	% OF TIME	Monthly Rate	Mth	Salary Budget	Frin Ben Budget	Total Budget	Comments
<b>A. PERSONNEL</b>										
<b>SEROEPIDEMIOLOGY</b>										
1. Manager II 0923 2 S. Scheer	122,642	55,189	177,831	25%	10,220	12	30,661	13,797	44,458	
2. Health Program Coordinator III 2593 5 MK. Parisi	88,195	22,049	110,243	47%	7,350	12	41,451	18,653	60,105	
3. Health Program Coordintor I 2589 Tony Buckman	76,960	19,240	96,200	13%	6,413	12	10,005	4,315	14,320	
4. IT Operations Support Admin II 1092 5 B. Van	66,014	29,706	95,720	10%	5,501	12	6,217	1,714	7,931	
<b>TOTAL SALARY/FRINGE</b>	<b>353,811</b>	<b>126,184</b>	<b>479,994</b>				<b>88,333</b>	<b>38,480</b>	<b>126,813</b>	
<b>00101 SALARIES</b>									88,333	
<b>00103 FRNG BN</b>									38,480	
<b>SUB TOTAL</b>									<u>126,813</u>	
<b>C. TRAVEL</b>										
1. Local Travel (02301)									0	
2. Out-of-Jurisdiction Travel(02101)									7,666	
<b>Sub Total TRAVEL</b>									<u>7,666</u>	
<b>D. EQUIPMENT</b>										
1. Computers (06061)									0	
<b>Sub Total EQUIPMENT</b>									<u>0</u>	
<b>E. MATERIALS AND SUPPLIES</b>										
1. Office supplies (04951)									0	
2. Non-Inventoried Equipment									0	
<b>Sub Total SUPPLIES</b>									<u>0</u>	
<b>F. CONTRACTUAL SERVICES (02789)</b>										
1. PHFE									399,243	
2. SFDPH-Public Health Laboratory									0	
<b>Sub Total CONTRACTS</b>									<u>399,243</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)(03551)									0	
6. Print/Slide srvc (Outside)(03552)									0	
7. Promotion/Advertis (03599)									0	
8. Stipend (02783)									0	
9. Staff training (02201)									0	
10. Other Prof. Svcs (02799)									0	
11. IRB fees (02799)									0	
<b>Sub TOTAL OTHER</b>									<b>0</b>	
<b>TOTAL DIRECT COST</b>									<b>533,722</b>	
<b>BUDGET SUMMARY</b>										
A. SALARIES				FTE =					88,333	
B. MANDATORY FRINGE									38,480	
C. TRAVEL									7,666	
D. EQUIPMENT									0	
E. MATERIALS AND SUPPLIES									0	
F. CONTRACT / MOU									399,243	
G. OTHER									0	
DIRECT COSTS									533,722	
H. INDIRECT COST (26.21% of total salaries)									23,152	
<b>TOTAL BUDGET</b>									<b>556,874</b>	
<b>AWARD</b>									<b>556,874</b>	
<b>SURPL/(DEFICFIT)</b>									<b>(0)</b>	