

Public Health Foundation Enterprises
K8. AR-Gonorrhea: Rapid Detect and Resp Cap

Contract Term: 08/01/2016-07/31/2017
 CFDA #:

Expenditure Type	Employee ID	Max # of Hours (if hourly employee)	(if available)		Total % budgeted	Revised Total % budgeted	Months Position Budgeted	Original Budget
			Monthly Salary/Hourly Range (per budget)	Salary/Hourly Rate				
Epidemiologist								
TBD	0		\$ 6,794.00	\$ 39.20	100%		12	\$ 81,528.00
Health Worker								
TBD	0		\$ 4,788.00	\$ 27.62	100%		12	\$ 57,456.00
Microbiologist								
TBD	0		\$ 5,699.00	\$ 32.88	100%		12	\$ 68,388.00
Total Salaries								\$ 207,372.00
FB- Accrued Vacation								\$ 7,983.82
Fringe Benefits at 31.1%								\$ 66,975.66
Total Personnel								\$ 282,331.48
Equipment								
Equipment- Incubator								\$ 13,789.00
Equipment- Freezer-MDL								\$ 24,855.00
Equipment- Camera for Microscope								\$ 7,700.00
Total Equipment								\$ 46,344.00
Travel								
TC - Travel In State								\$ 19,560.00
TC- Out of State (Rapid Detection and Response Capacity Meeting)								\$ 9,564.00
TC- Out of State (Peer to Peer Travel)								\$ 28,692.00
TC- Out of State (Infectious Disease Week)								\$ 4,782.00
TC- Out of State (American Society for Microbiology)								\$ 3,658.00
Total Travel								\$ 66,256.00
Other Costs								
Office Supplies								\$ 9,000.00
Lab Supplies								\$ 66,121.00
Staff Development Training								\$ 600.00
Computers								\$ 10,100.00
CalREDIE/HIS Project Support								\$ 12,000.00
American Society of Microbiology								\$ 800.00
Notebook/Tablet								\$ 7,899.00
MiFi								\$ 300.00
Wireless Service								\$ 1,800.00
CAPTC-DIS Training Center Support								\$ 50,000.00
Background Check								\$ 180.00
Total Other Costs								\$ 158,800.00
Consortium/Contractual Cost								
Office Supplies								\$ 15,000.00 SFDPH
Office Furniture								\$ 2,000.00 SFDPH
A3 Thinking Training								\$ 50,000.00 SFDPH
IT Surveillance Systems Interoperability								\$ 20,000.00 SFDPH
Shipping								\$ 115,000.00 SFDPH
Database Development (EMERGE group)								\$ 18,000.00 Emerge Group
Indirect for Contractual								\$ 114,615.00
Staff Development Training								\$ 1,000.00 SFDPH
Epidemiologist I/II								
TBD								\$ 130,745.00 (Hard Coded) SFDPH
Microbiologist								
TBD								\$ 119,413.00 (Hard Coded) SFDPH
Health Worker III								
TBD								\$ 170,601.00 (Hard Coded) SFDPH
Administrative Assistant								
TBD								\$ 37,700.00 (Hard Coded) SFDPH
Total Consortium/Contractual Cost								\$ 794,074.00
FA - Indirect								\$ 67,846.50
Total Budget								\$ 1,415,651.98

Proposal/Approval Budget	\$ 1,415,651.98
Difference	\$ (0.00)