

SAN FRANCISCO DEPARTMENT OF PUBLIC HEALTH

AIDS Office - HIV Epidemiology Section

Medical Monitoring Project (MMP)

June 1, 2015 - May 31, 2016

Dept / Div: HPH-03
 Fund Group: 2S/CHS/GNC
 Index Code: HCHPDHIVSVGR
 Grant Code: HCA005
 Grant Detail: 1500

CATEGORY/LINE ITEM	Annual Salary	Annual Frin Ben	Total Annual Sal/Frin Ben	% OF TIME	Monthly Rate	Mth	Salary Budget	Frin Ben Budget	Total Budget	Comments
A. PERSONNEL										
SEROEPIDEMIOLOGY										
1. Manager I 0923 2 S. Scheer	130,124	0	130,124	25%	10,844	12	32,531	14,639	47,170	
2. Health Program Coordinator III 2593 5 MK. Parisi	103,933	25,983	129,916	40%	8,661	12	41,573	16,629	58,203	
3. Health Program Coorindaor II 2591 V Delgado	92,927	23,232	116,158	15%	7,744	12	13,939	5,576	19,515	
4. 2803 5 A. Hirozawa (.75 FTE)	79,135	0	79,135	11%	6,595	0	0	0	0	

TOTAL SALARY/FRINGE 406,119 49,215 455,334 88,043 36,844 124,887

00101 SALARIES 88,043
00103 FRNG BN 36,844
SUB TOTAL 124,887

C. TRAVEL
 1. Local Travel (02301) 0
 2. Out-of-Jurisdiction Travel(02101) 2,600 *One Meeting to Atlanta*
Sub Total TRAVEL 2,600 *(fare \$600 +ground transportation \$100 + lodge \$200 x 3 nts) x 2 staff*

D. EQUIPMENT
 1. Computers (06061) 0
Sub Total EQUIPMENT 0

E. MATERIALS AND SUPPLIES
 1. Office supplies (04951) 0
 2. Non-Inventoried Equipment 0
Sub Total SUPPLIES 0

F. CONTRACTUAL SERVICES (02789)
 1. PHFE 375,845
 2. SFDPH-Public Health Laboratory 0
Sub Total CONTRACTS 375,845

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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 svcs (03521)									0	
5. Reproduction/Photocopy										
a. Photocopier leasing (03131)									0	
b. Photocopier maint (02931)									0	
c. Repr svcs (In House)(03551)									0	
6. Print/Slide svcs (Outside)(03552)									0	
7. Promotion/Advertis (03599)									0	
8. Stipend (02783)									0	
9. Staff training (02201)									0	
10. Other Prof. Svcs (02799)									0	STATA license
11. IRB fees (02799)									0	IRB fees
Sub TOTAL OTHER									0	
TOTAL DIRECT COST									503,332	
BUDGET SUMMARY										
A. SALARIES				FTE =					88,043	
B. MANDATORY FRINGE									36,844	
C. TRAVEL									2,600	
D. EQUIPMENT									0	
E. MATERIALS AND SUPPLIES									0	
F. CONTRACT / MOU									375,845	
G. OTHER									0	
DIRECT COSTS									503,332	
H. INDIRECT COST (24.03% of total salaries)									21,157	
TOTAL BUDGET									524,488	
AWARD									524,488	
SURPL/(DEFICIT)									(0)	