

SAN FRANCISCO DEPARTMENT OF PUBLIC HEALTH

Center of Public Health Research

GH13-1328, HQ Technical Assistance to Countries Supported by the PEPFAR and Global - Mozambique

April 01, 2016 to March 31, 2017

UCSF# 9289sc-00

Dept / Div: HPH-03
 Fund Group: 2S/CHS/GNC
 Index Code: HCHIVEPIEDMGR
 Grant Code: HCIV04
 Grant Detail: 1600

| Category/Line Item | Annual Salary | 28.77% Annual Frin Ben | Total Annual Sal/Frin Ben | % OF TIME | % OF FTE | Monthly Rate | Mth | Salary Budget | Frin Ben Budget | Total Budget | Comments |
|--|----------------|------------------------|---------------------------|-----------|-------------|--------------|-----|---------------|-----------------|-----------------------|----------|
| A. PERSONNEL | | | | | | | | | | | |
| 1. Sr. Physician Specialist 2232 5 S. Schwarcz | 185,100 | 53,253 | 238,353 | 20% | 0.20 | 15,425 | 12 | 37,020 | 10,651 | 47,671 | |
| 2. Sr. Physician Specialist 2233 5 W. McFarland | 185,100 | 53,253 | 238,353 | 15% | 0.15 | 15,425 | 12 | 27,765 | 7,783 | 35,548 | |
| 3. Manager I 0922 5 S. Scheer | 121,472 | 34,947 | 156,419 | 10% | 0.10 | 10,123 | 12 | 12,147 | 5,508 | 17,655 | |
| 4. Manager I 0922 5 H. Raymond | 121,472 | 34,947 | 156,419 | 10% | 0.10 | 10,123 | 12 | 12,147 | 5,706 | 17,853 | |
| 5. COLA 4% | 0 | 0 | 0 | 0% | 0.00 | 0 | 0 | | 0 | 0 | |
| 6. STEP Increases 5% | 0 | 0 | 0 | 0% | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL PERSONNEL: | 613,144 | 176,402 | 789,546 | | 0.55 | | | 89,079 | 29,646 | 118,726 | |
| 00101 SALARIES: | | | | | | | | | | 89,079 | |
| 00103 MANDATORY FRINGE: | | | | | | | | | | 29,646 | |
| TOTAL PERSONNEL: | | | | | | | | | | <u><u>118,726</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. Scanner (06061) | | | | | | | | | | 0 | |
| Sub Total EQUIPMENT | | | | | | | | | | <u><u>0</u></u> | |
| E. MATERIALS AND SUPPLIES | | | | | | | | | | | |
| 1. Office supplies (04951) | | | | | | | | | | 0 | |
| 2. Non-inventoried equipment (04921) | | | | | | | | | | 0 | |
| 3. Laboratory Supplies (04431) | | | | | | | | | | 0 | |
| Sub Total SUPPLIES | | | | | | | | | | <u><u>0</u></u> | |
| F. CONTRACTUAL SERVICES (02789) | | | | | | | | | | | |
| 1. PHFE | | | | | | | | | | 0 | |
| Sub Total CONTRACTS | | | | | | | | | | <u><u>0</u></u> | |

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|---|---------------|------------------------|---------------------------|-----------|----------|--------------|-----|---------------|-----------------|----------------|----------|
| G. OTHER | | | | | | | | | | | |
| 1. Rent support/mtg fac (03011) | | | | | | | | | | 0 | |
| 2. Telephone/Com (03241) | | | | | | | | | | 0 | |
| 3. Postage (03561) | | | | | | | | | | 0 | |
| 4. Photocopier leasing (03131) | | | | | | | | | | 0 | |
| 5. Photocopier Maintenance (02931) | | | | | | | | | | 0 | |
| 6. Reproduction Services (In House) (081PR) | | | | | | | | | | 0 | |
| 7. Reproduction/printing/graphic services (Outside) (03552) | | | | | | | | | | 0 | |
| 8. Staff Training (02201) | | | | | | | | | | 0 | |
| 9. Incentives (02783) | | | | | | | | | | 0 | |
| 10. Promotions/Advertising (03599) | | | | | | | | | | 0 | |
| 11. DP/WP Equipment Maint (02911) | | | | | | | | | | 0 | |
| Sub TOTAL OTHER | | | | | | | | | | 0 | |
| TOTAL DIRECT COST | | | | | | | | | | 118,726 | |
| BUDGET SUMMARY | | | | | | | | | | | |
| A. SALARIES | | | | | | | | | | 89,079 | |
| B. MANDATORY FRINGE | | | | | | | | | | 29,646 | |
| C. TRAVEL | | | | | | | | | | 0 | |
| D. EQUIPMENT | | | | | | | | | | 0 | |
| E. MATERIALS AND SUPPLIES | | | | | | | | | | 0 | |
| F. CONTRACT / MOU | | | | | | | | | | 0 | |
| G. OTHER | | | | | | | | | | 0 | |
| DIRECT COSTS | | | | | | | | | | 118,726 | |
| H. INDIRECT COST (12% of Total Direct Cost) | | | | | | | | | | 14,247 | |
| TOTAL BUDGET | | | | | | | | | | 132,973 | |
| AWARD | | | | | | | | | | 132,973 | |
| SURPLUS/(DEFICIT) | | | | | | | | | | 0 | |