

SAN FRANCISCO DEPARTMENT OF PUBLIC HEALTH

AIDS Office - HIV Epidemiology Section

Medical Monitoring Project (MMP)

June 1, 2020 - May 31, 2021

Component A

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

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
A. PERSONNEL										
SEROEPIDEMIOLOGY										
1 Epidemiologist II 2803 2 Alison Hughes	120,458	33,868	109,130	0%	10,038	0	0	0	0	In-Kind
2 Health Program Coorindaor II 2591 V Delgado	106,054	47,724	153,778	5%	8,838	12	5,303	2,386	7,689	.80 GF, .15 CORE
TOTAL SALARY/FRINGE	226,512	81,592	262,908	0.05			5,303	2,386	7,689	
00101 SALARIES									5,303	
00103 FRNG BN									2,386	
SUB TOTAL									<u>7,689</u>	
C. TRAVEL										
1. Local Travel (02301)									0	One Meeting to Atlanta
2. Out-of-Jurisdiction Travel(02101)									1,300	(fare \$600 +ground transportation \$100
Sub Total TRAVEL									<u>1,300</u>	+ lodge \$200 x 3 nts) x 1 staff X 1 meeting
D. EQUIPMENT										
1. Computers (06061)									0	
Sub Total EQUIPMENT									<u>0</u>	
E. MATERIALS AND SUPPLIES										
1. Office supplies (04951)									0	
2. Non-Inventoried Equipment									0	
Sub Total SUPPLIES									<u>0</u>	
F. CONTRACTUAL SERVICES (02789)										
1. PHFE									571,992	
2. PHFE									0	
Sub Total CONTRACTS									<u>571,992</u>	

SAN FRANCISCO DEPARTMENT OF PUBLIC HEALTH

AIDS Office - HIV Epidemiology Section

Medical Monitoring Project (MMP)

June 1, 2020 - May 31, 2021

Component A

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

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
--------------------	---------------	---------------------	---------------------------	-----------	--------------	-----	---------------	-----------------	--------------	----------

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										
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	
Sub TOTAL OTHER									0	
TOTAL DIRECT COST									580,981	

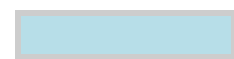
BUDGET SUMMARY

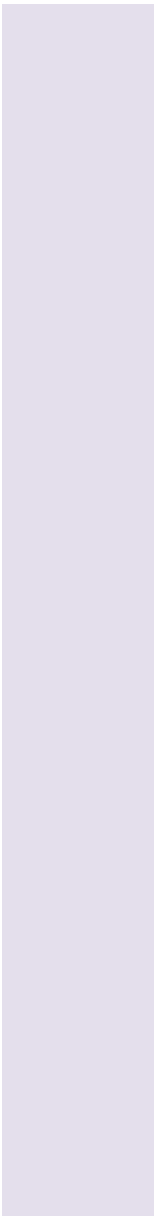
A. SALARIES	FTE =	5,303
B. MANDATORY FRINGE		2,386
C. TRAVEL		1,300
D. EQUIPMENT		0
E. MATERIALS AND SUPPLIES		0
F. CONTRACT / MOU		571,992
G. OTHER		0
DIRECT COSTS		580,981
H. INDIRECT COST 25% of total salaries)		1,326
TOTAL BUDGET		582,307
AWARD		582,307
SURPL/(DEFICFIT)		0

Project ID: **Project ID:** MMP 20-21

Project Nam Project Nam Medical Monitoring Project				Revised Proposal		
GLC/Acct ID	GLC/Acct ID	Group Name	Name	FTE	Salary	Budget
Personnel		RA	Wiley Kornbluh	100%	61,390	\$ 61,390
		RA	Jose Gonzalez	100%	61,390	\$ 61,390
		RA	Gaspar Zaragoza	100%	61,390	\$ 61,390
		RA	Bella Jackson	100%	61,390	\$ 61,390
		Coordinator	Vinson	70%	85,490	\$ 59,843
		Data Manager	Linda Phan	68%	82,271	\$ 55,940
Total Labor						\$ 361,343
					35.64%	\$ 128,783
Total Benefits						\$ 128,783
Total Personnel						\$ 490,126
		Program Supplies				\$ 2,163
		IT Supplies				
		Participant Stipends				\$ 10,650
		Local Travel				\$ 4,147
		out of State Travel				
Total Operating Expenses						\$ 16,960
Indirect 12.8%						\$ 64,906
Total Indirect						\$ 64,906
Total						\$ 571,992
Difference						

used to
used to





Bella (Brandon) Jackson/Guigayoma

Wiley Kornbluh

Jose Gonzalez

Gaspar Zaragoza

Sophia Raynor