

SAN FRANCISCO DEPARTMENT OF PUBLIC HEALTH
AIDS Office - HIV Epidemiology Section
CDC Kenya - Monitoring and Evaluation (M&E)
September 30, 2013 - September 29, 2014
UCSF 5745sc Amendment 12 & 13 & 14

Dept / Div: HPH-03
Fund Group: 2S/CHS/GNC
Index Code: HCHPDHIVSVGR
Grant Code: HCAO14
Grant Detail: 1400

CATEGORY/LINE ITEM	Annual Salary	32.59% Annual Frin Ben	Total Annual Sal/Frin Ben	% OF TIME	% OF FTE	Monthly Rate	Mth	Salary Budget	Frin Ben Budget	Total Budget
A. PERSONNEL HIV SEROEPIDEMIOLOGY										
** 1. Sr. Physician Specialist 2232 7 S. Schwarcz	179,700	58,564	238,264	65%	0.65	14,975	3	29,201	9,517	38,718
** 1. Sr. Physician Specialist 2232 7 S. Schwarcz	179,700	58,564	238,264	76%	0.76	14,975	9	102,429	30,985	133,414
2. Manager I 0922 5 H Fisher Raymond	120,000	39,108	159,108	10%	0.10	10,000	3	3,000	971	3,971
2. Manager I 0922 5 H Fisher Raymond	120,000	39,108	159,108	10%	0.10	10,000	9	9,000	3,588	12,588
3. Epidemiologist II 2803 5 T. Kellogg	96,564	26,072	122,636	100%	1.00	8,047	3	24,141	7,967	32,108
3. Epidemiologist II 2803 5 T. Kellogg	98,488	26,592	125,080	100%	1.00	8,207	9	73,866	29,354	103,220
4. Manager 1 0922 5 L Hsu	114,322	30,867	145,189	25%	0.25	9,527	4	9,527	4,422	13,949
5. STEP Increases 5%								0		0

TOTAL SALARYFRINGE	908,774	278,875	1,187,649		3.86			251,164	86,804	337,968
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00101 SALARIES	251,164
00103 FRNG BN	86,804
SUB TOTAL	<u>337,968</u>

C. TRAVEL	
1. Local Travel (02301)	0
2. Out-of-Jurisdiction Travel(02101)	0
Sub Total TRAVEL	<u>0</u>

D. EQUIPMENT	
1. Non Inventorial Equipment	0
Sub Total EQUIPMENT	<u>0</u>

E. MATERIALS AND SUPPLIES	
1. Office Supplies (04951)	0
2. Food (04699)	0
3. Laboratory Supplies (04431)	0
4. Educational Supplies	0
Sub Total SUPPLIES	<u>0</u>

F. CONTRACTUAL SERVICES (02789)	
1. UCSF	0
2. PHFE	0
Sub Total CONTRACTS	<u>0</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)(081PR)										0
6. Print/Slide Srvc (Outside)(03552)										0
7. Promotion/Advertisement (03599)										0
8. Frozen Storage Facility (03031)										0
9. Staff Training (02201)										0
10. BSS Stipends(02783)										0
Sub TOTAL OTHER										0
TOTAL DIRECT COST										337,968

BUDGET SUMMARY

A. SALARIES	FTE =	3.86	251,164
B. MANDATORY FRINGE			86,804
C. TRAVEL			0
D. EQUIPMENT			0
E. MATERIALS AND SUPPLIES			0
F. CONTRACT / MOU			0
G. OTHER			0
DIRECT COSTS			337,968
H. INDIRECT COST (12% of total modified direct cost)			40,556
TOTAL BUDGET			378,524
AWARD			378,524
SURPL/(DEFICIT)			(0)