

SAN FRANCISCO DEPARTMENT OF PUBLIC HEALTH  
 AIDS Office Research Section  
 San Francisco Bay Clinical Trials Unit  
 December 10, 2013 to November 30, 2014  
 Monthly Expenditure and Projection Report

Dept / Div: HPH-03  
 Fund Group: 2S/CHS/GNC  
 Index Code: HCHIVRSRCHGR  
 Grant Code: HCAO74  
 Grant Detail: 1400

\$181,500 SALARY CAPS PER NIH GUIDES eff 01.12.14

CATEGORY/LINE ITEM	Annual Salary	38.0% Annual Frin Ben	Total Annual Sal/Frin Ben	% OF TIME	% OF FTE	Monthly Rate	Mth	Salary Budget	Frin Ben Budget	Total Budget
A. PERSONNEL										
1. Manager VIII 943 5 S. Buchbinder	181,500	68,970	250,470	20.00%	0.200	15,125	12	35,439	13,466	48,905
2 Sr Physican Specialist 2232 5 A. Liu	181,500	68,970	250,470	20.00%	0.200	15,125	8	24,200	9,195	33,395
3 Sr Physican Specialist 2232 5 A. Liu	181,500	68,970	250,470	35.00%	0.350	15,125	8	42,351	16,093	58,444
3 COLA										0
<b>TOTAL PERSONNEL:</b>	<b>544,500</b>	<b>206,910</b>	<b>751,410</b>		<b>0.750</b>			<b>101,989</b>	<b>38,755</b>	<b>140,744</b>
<b>00101 SALARIES:</b>										101,989
<b>00103 MANDATORY FRINGE:</b>										38,755
<b>TOTAL PERSONNEL:</b>										<u>140,744</u>
C. TRAVEL										
1. Local Travel (02301)										0
2. Out-of-Jurisdiction Travel(02101)										0
<b>Sub Total TRAVEL</b>										<u>0</u>
D. EQUIPMENT										
1.										0
<b>Sub Total EQUIPMENT</b>										<u>0</u>
E. MATERIALS AND SUPPLIES										
1.										0
<b>Sub Total SUPPLIES</b>										<u>0</u>
F. CONTRACTUAL SERVICES (02789)										
1.										0
<b>Sub Total CONTRACTS</b>										<u>0</u>
G. OTHER										
1. Rent Paid to RE (081RR)										
2. IS/TIS/ISD Svcs (081C5)										
3. IS/TIS/ISD Svcs (081C5)										
<b>Sub TOTAL OTHER</b>										<u>0</u>
<b>TOTAL DIRECT COST</b>										<u>140,744</u>

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BUDGET SUMMARY

A & B.	TOTAL PERSONNEL (SALARIES & FRINGE)	140,744
C.	TRAVEL	0
D.	EQUIPMENT	0
E.	MATERIALS AND SUPPLIES	0
F.	CONTRACT / MOU	0
G.	OTHER	0
	DIRECT COSTS	140,744
H.	INDIRECT COSTS (26.21% of salaries)	25,701
	<b>TOTAL BUDGET</b>	<b>166,446</b>
	<b>AWARD</b>	<b>166,446</b>
	<b>SURPLUS/(DEFICIT)</b>	<b>0</b>