

SAN FRANCISCO DEPARTMENT OF PUBLIC HEALTH
 AIDS Office - HIV Epidemiology Section
 Ryan White Part C Outpatient EIS Program
 May 1, 2014 - April 30, 2015

Dept / Div:
 Fund Group:
 Index Code: HCHIVHSVCSGR
 Grant Code: HCAO60
 Grant Detail: 14

CATEGORY/LINE ITEM	Annual Salary	28.89% Annual Frin Ben	total Annual Frin Ben	% OF TIME	% OF FTE	Monthly Rate	Mth	Salary Budget	Frin Ben Budget	Total Budget	Comments
A. PERSONNEL											
SEROEPIDEMIOLOGY											
1. Health Program Coordinator 2591 1 Vacant	77,194	22,297	99,491	0%	0.00	6,433	12	0	0	0	
TOTAL SALARY/FRINGE	77,194	22,297	99,491		0.00			0	0	0	
00101 SALARIES										0	
00103 FRNG BN										0	
SUB TOTAL										<u>0</u>	
C. TRAVEL											
1. Local Travel (02301)										0	
2. Out-of-Jurisdiction Travel(02101)										0	
Sub Total TRAVEL										<u>0</u>	
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. Tom Waddell										206,578	placeholder
2. Asian & Pacific Islander Wellness Center										116,067	
Sub Total CONTRACTS										<u>322,645</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)(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										<u>0</u>	
TOTAL DIRECT COST										322,645	
BUDGET SUMMARY											
A. SALARIES				FTE =	0.00					0	
B. MANDATORY FRINGE										0	
C. TRAVEL										0	
D. EQUIPMENT										0	
E. MATERIALS AND SUPPLIES										0	
F. CONTRACT / MOU										322,645	
G. OTHER										0	
DIRECT COSTS										322,645	
H. INDIRECT COST (12% of total direct cost)										0	
TOTAL BUDGET										322,645	
AWARD										322,645	
SURPL/(DEFICFIT)										0	