

San Francisco Department of Public Health (SFDPH)

AIDS Office HIV Health Service Section

Single Allocation Model – HIV CARE Program

**BUDGET JUSTIFICATION**

**April 1, 2014 to March 31, 2015**

**Budget Summary**

A.	Personnel	\$185,518
B.	Mandatory Fringe	\$80,823
C.	Travel	\$0
D.	Equipment	\$0
E.	Materials and Supplies	\$0
F.	Contractual	\$2,397,064
G.	Other Expenses	\$0
	<b>TOTAL DIRECT COSTS</b>	<b>\$2,663,405</b>
H.	Indirect Costs (12% of Total Salaries)	\$ 0
	<b>TOTAL BUDGET FOR YEAR 2013</b>	<b>\$2,663,405</b>

**Detail Line-Item Budget and Justification: April 1, 2014 to March 31, 2015**

**A. PERSONNEL**

**B. MANDATORY FRINGE**

1. 0.50 1654 – Sr Accountant: Oliva David

Annual Salary \$93,808 x 0.50 FTE for 12 months = \$46,904  
Mandatory Fringe Benefits @ 43.5% = \$20,403      \$67,307

Responsible for supervision and management of grant accountant activities. Certifies grant revenues and expenditures for annual appropriation. Assists in establishing appropriate classification structure within the general ledger account for grant. Ensures claims/costs are in compliance with appropriate regulations. Performs revenue and expenditure analysis.

2. 0.25 2593 – Health Program Coordinator: Francine Austin

Annual Salary \$97,084 x 0.25 FTE for 12 months = \$24,271  
Mandatory Fringe Benefits @ 43.5% = \$10,558      \$34,829

Charged with programmatic monitoring, oversight, and monitoring of program. Negotiates contract deliverables and provides technical assistance to subcontractors to help them develop their contract and program budgets.

3. 0.28 1823 – HIV Administrator: Dean Goodwin

Annual Salary \$97,552 x 0.28 FTE for 12 months = \$26,827  
Mandatory Fringe Benefits @ 43.5% = \$11,670      \$38,497

Coordinates development of contracts and monitoring process. Analyses service cost/utilization. Prepares required conditions of award as related to program utilization and budget. Reviews and approves developed contract for client services.

4. 0.60 2593 – Health Program Coordinator: Hilda Jones

Annual Salary \$97,084 x 0.60 FTE for 12 months = \$58,250  
Mandatory Fringe Benefits @ 43.5% = \$25,339      \$83,589

Charged with programmatic monitoring, oversight, and monitoring of program. Negotiates contract deliverables and provides technical assistance to subcontractors to help them develop their contract and program budgets.

5. 0.30 1823 – Sr Administrative Analyst: Sajid Shaikh

Annual Salary \$97,552 x 0.30 FTE for 12 months = \$29,266

Mandatory Fringe Benefits @ 43.5% = \$12,853      \$42,119

Oversee and participate in the timely and accurate completion and submission of grant applications. Provide accurate funding sources and fiscal data to develop and manage the certification process of contracts and memorandums of understanding. Develop detailed financial reports and contract lists to administrate and track the contracts certification status, budget appropriations, funding sources, and monitor the contract allotments, encumbrances, expenditures and balances. Initiate budget revisions in conjunction with Program Directors in accordance with Federal, State, Local and private parameters.

<b>Total Personnel</b>	<b>\$266,341</b>
<b>Total Salaries</b>	<b>\$185,518</b>
<b>Total Fringe</b>	<b>\$ 80,823</b>
<b>TOTAL PERSONNEL:</b>	<b>\$266,341</b>
<b>C. TRAVEL</b>	<b>\$0</b>
<b>D. EQUIPMENT</b>	<b>\$0</b>
<b>E. MATERIALS AND SUPPLIES</b>	<b>\$0</b>
<b>F. CONTRACTUAL</b>	<b>\$2,397,064</b>
<b>G. OTHER</b>	<b>\$0</b>
<b>TOTAL DIRECT EXPENSES:</b>	<b>\$2,663,405</b>
<b>H. INDIRECT COSTS (12% of total salaries)</b>	<b>\$0</b>
<b>TOTAL BUDGET FOR YEAR 2014:</b>	<b>\$2,663,405</b>