

SAN FRANCISCO DEPARTMENT OF PUBLIC HEALTH												
AIDS OFFICE - HIV HEALTH SERVICES SECTION												
Single Allocation Model - HIV CARE Program												
April 1, 2014 to March 31, 2015												
Dept / Div:	HPH-03											
Fund Group:	2S/CHS/GNC											
Index Code:	HCHPDHIVSVGR											
Grant Code:	HCAO16											
Grant Detail:	1400											

CATEGORY/LINE ITEM			Annual Salary	43.50000% 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.	Sr. Accountant											
	1,654	5 O David	93,808	23,452	117,260	50%	0.50	7,817	12	46,904	20,403	67,307
* 2	Health Program Coordinator III											
	2593	5 F Austin	97,084	31,067	128,151	25%	0.25	8,090	12	24,271	10,558	34,829
3	Sr Admin Analyst											
	1823	5 D Goodwin	97,552	31,217	128,769	28%	0.28	8,129	12	26,827	11,670	38,496
4	Health Program Coordinator III											
	2593	5 H Jones	97,084	31,067	128,151	60%	0.60	8,090	12	58,250	25,339	83,589
5	Sr Admin Analyst											
	1,823	S Shaikh	97,552	31,217	128,769	30%	0.30	8,129	12	29,266	12,854	42,119
6	STEP Increases		0	0	0	0%	0.00	0	0			0
TOTAL SALARY/FRINGE			483,080	148,019	631,099		1.93			185,518	80,823	266,341
00101 SALARIES												185,518
00103 FRNG BN												80,823
SUB TOTAL												266,341

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C. TRAVEL												
1.	Local Travel (*02301)											0
2.	Out-of-Jurisdiction Travel(*021101)											0
	Sub Total TRAVEL											0
D. EQUIPMENT												
1.	Computers @ \$3,000 (06061)											0
	Sub Total EQUIPMENT											0
E. MATERIALS AND SUPPLIES												
1.	Office supplies (04951)											0
2.	Non-inventoried equipmt (04921)											0
	Sub Total SUPPLIES											0
F. CONTRACT/MOU												
1	Contracts											1,734,359
2	MOU											401,393
3	MOU-Lab											182,653
4	MOU-MAI											78,658
5												
	Sub Total CONTRACTS											2,397,064
G. OTHER												
1.	Rent support (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.	Promo/Advertisement (03599)											0
8.	Staff training (02201)											0
9.	Interpretation (03599)											0
10.	Membership (02401)											0
11.	MIS Services (ACE)(02789)											0
12.	Computer Maint., etc. (02931)											0
13.	Misc. Other - mtgs/food (04699)											0
14.	Misc. Other (03599)											0
	Sub TOTAL OTHER											0
	TOTAL DIRECT COSTS											2,663,405

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BUDGET SUMMARY												
A. SALARIES						FTE =	1.93					185,518
B. MANDATORY FRINGE												80,823
C. TRAVEL												0
D. EQUIPMENT												0
E. MATERIALS AND SUPPLIES												0
F. CONTRACT / MOU												2,397,064
G. OTHER												0
		DIRECT COSTS										2,663,405
H. INDIRECT COST												0
		TOTAL BUDGET										2,663,405
		AWARD										2,663,405
		SURPL/(DEFICIT)										(0)