

EXHIBIT B BUDGET

San Francisco Department of Public Health Subcontract								
Budget Period: 7/1/2020-6/30/2021								
Budget Name: IGHS International Training Program								
Agreement Number: M-Mandel-SFDPH-00sc								
Fund: 5018-482236-2001228-40								
						32%		
Personnel	Position Title	Current Salary	% effort	# mos.	Salary	Benefits	Total	
McFarland, Willi	Director of Surveillance	197,300	10.00%	12	19,730	6,314	26,044	
Total Direct Costs								\$26,044
Overhead at 12%								\$3,125
Grand Total								\$29,169

San Francisco Department of Public Health (SFDPH)
Population Health Division
Center for Public Health Research

IGHS International Training Program

BUDGET JUSTIFICATION
07/01/2020 – 06/30/2021

A. PERSONNEL

B. MANDATORY FRINGE

1. 0.10 2233 – Supervising Physician Specialist: Willi McFarland
Annual Salary \$197,300 x 0.10 FTE for 12 months = \$19,730
Mandatory Fringe Benefits (@ 32%) = \$6,314 \$26,044

Dr. McFarland serves as a member of our core teaching faculty and primary mentor to trainees in the Mentoring Skills Training Program, the Scientific Manuscript Writing Program, and the Grant Writing Program. He coordinates training and technical assistance activities for scholars from all regions from which our ITAPS scholars come, including sub-Saharan Africa, Eastern Europe, Latin America, Southeast and Central Asia. Areas of focus include prevention intervention research, HIV/AIDS/STI surveillance, and prevention program monitoring and evaluation. He assists in the preparation of abstracts and presentations for international and regional AIDS conferences, in the writing of scientific manuscripts, provides report-backs from scientific conferences, and gives regional updates on HIV/AIDS in low- and middle-income countries. Additionally, he helps to plan and implement in-country scientific writing workshops initiated by our ITAPS mentors-in-training at their home institutions and/or regions.

Total Salaries	\$19,730
Total Fringe	\$6,314
TOTAL PERSONNEL:	\$26,044
C. TRAVEL	\$0
D. EQUIPMENT	\$0
E. SUPPLIES	\$0
F. CONTRACTUAL	\$0
G. OTHER	\$0
TOTAL DIRECT COSTS	\$26,044

H. INDIRECT COSTS (12% of total direct cost)	\$3,125
TOTAL BUDGET:	\$29,169

SAN FRANCISCO DEPARTMENT OF PUBLIC HEALTH

Center of Public Health Research
 GHS International Trainign Program
 September 01, 2016 to August 31, 2017
 Agreement #: M-Mandel-SDFPH-005c

Dept / Div: HPH-03
 Fund Group: 2S/CHS/GNC
 Index Code: HCHIVEPDMGR
 Grant Code: HCIV14
 Grant Detail: 1700

Category/Line Item	Annual Salary	32.00% Annual Frin Ben	Total Annual Sal/Frin Ben	% OF TIME	% OF FTE	Monthly Rate	Mth	Salary Budget	Frin Ben Budget	Total Budget	Comments
A. PERSONNEL											
1. Sr. Physician Specialist 2233 5 W. Merland	185,100	59,232	244,332	10%	0.10	15,425	12	18,510	5,923	24,433	
2.				0%	0.00	0		0	0	0	
3. COLA 4%	0	0	0	0%		0	0	0			
4. STEP increases 5%	0	0	0	0%		0	0	0		0	
TOTAL PERSONNEL:	185,100	59,232	244,332		0.10			18,510	5,923	24,433	

TOTAL PERSONNEL: 185,100 59,232 244,332 0.10

00101 SALARIES:
00103 MANDATORY FRINGE:
TOTAL PERSONNEL:

18,510
 5,923
24,433

C. TRAVEL
 1. Local Travel (02301)
 2. Out-of-Jurisdiction Travel(02101)
 Sub Total TRAVEL

0
 0
0

D. EQUIPMENT
 1. Scanner(06061)
 Sub Total EQUIPMENT

0
 0
0

E. MATERIALS AND SUPPLIES
 1. Office supplies (04951)
 2. Non-inventoried equipment (04921)
 3. Laboratory Supplies (04431)
 Sub Total SUPPLIES

0
 0
 0
0

F. CONTRACTUAL SERVICES (02789)
 1. PHFE
 Sub Total CONTRACTS

0
 0
0

SAN FRANCISCO DEPARTMENT OF PUBLIC HEALTH

Center of Public Health Research
 GHS International Trainign Program
 September 01, 2016 to August 31, 2017
 Agreement #: M-Mandel-SFDPH-005c

Dept / Div: HPH-03
 Fund Group: 2S/CHS/GNC
 Index Code: HCHIVEPIDMGR
 Grant Code: HCIV14
 Grant Detail: 1700

Category/Line Item	Annual Salary	32.00% Annual Frin Ben	Total Annual Sal/Frin Ben	% OF TIME	% OF FTE	Monthly Rate	Mth	Salary Budget	Frin Ben Budget	Total Budget	Comments
G. OTHER											
1. Rent support/mitg fac (03011)										0	
2. Telephone/Com (03241)										0	
3. Postage (03561)										0	
4. Photocopier leasing (03131)										0	
5. Photocopier Maintenance (02931)										0	
6. Reproduction Services (In House) (081PR)										0	
7. Reproduction/printing/graphic services (Outside) (03552)										0	
8. Staff Training (02201)										0	
9. Incentives (02783)										0	
10. Promotions/Advertising (03599)										0	
11. DPWP Equipment Maint (02911)										0	
Sub TOTAL OTHER										0	
TOTAL DIRECT COST										24,433	

BUDGET SUMMARY

A. SALARIES	18,510
B. MANDATORY FRINGE	5,923
C. TRAVEL	0
D. EQUIPMENT	0
E. MATERIALS AND SUPPLIES	0
F. CONTRACT / MOU	0
G. OTHER	0
DIRECT COSTS	24,433
H. INDIRECT COST (12% of Total Direct Cost)	2,932
TOTAL BUDGET	27,365
AWARD	27,365
SURPLUS/(DEFICIT)	(0)

SAN FRANCISCO DEPARTMENT OF PUBLIC HEALTH

Dept / Div: HPH-03
 Fund Group: 2S/CHS/GNC
 Index Code: HCHIVEPIDMGR
 Grant Code: HCIV14
 Grant Detail: 1800
 Proposal ID: CTR00000570
 Version ID: V101
 Project ID: 10032849

Center of Public Health Research
 GHS International Trainign Program
 September 01, 2017 to August 31, 2018
 Agreement #: M-Mandel-SFDPH-00sc Amendment 1

Category/Line Item	Annual Salary	32.00% Annual Frin Ben	total Annual/Frin Be	% OF TIME	% OF FTE	Monthly Rate	Mth	Salary Budget	Frin Ben Budget	Total Budget
A. PERSONNEL										
1. Sr. Physician Specialist 2233 5 W. McFarland	187,000	59,840	246,840	10%	0.10	15,583	12	18,700	5,984	24,684
3. COLA 4%	0	0	0	0%		0	0			
4. STEP Increases 5%	0	0	0	0%		0	0	0	0	0

TOTAL PERSONNEL: 187,000 59,840 246,840 0.10 18,700 5,984 24,684

00101 SALARIES: 18,700
00103 MANDATORY FRINGE: 5,984
TOTAL PERSONNEL: 24,684

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

D. EQUIPMENT
 1. Scanner (06061) 0
Sub Total EQUIPMENT 0

E. MATERIALS AND SUPPLIES
 1. Office supplies (04951) 0
 2. Non-inventoried equipment (04921) 0
 3. Laboratory Supplies (04431) 0
Sub Total SUPPLIES 0

F. CONTRACTUAL SERVICES (02789)
 1. PHFE 0
Sub Total CONTRACTS 0

G. OTHER
 1. Rent support/mtg fac (03011) 0
 2. Telephone/Com (03241) 0
 3. Postage (03561) 0
 4. Photocopier leasing (03131) 0
 5. Photocopier Maintenance (02931) 0
 6. Reproduction Services (In House) (081PR) 0
 7. Reproduction/printing/graphic services (Outside) (03552) 0
 8. Staff Training (02201) 0
 9. Incentives (02783) 0
 10. Promotions/Advertising (03599) 0
 11. DP/WP Equipment Maint (02911) 0
Sub TOTAL OTHER 0

TOTAL DIRECT COST 24,684

BUDGET SUMMARY

A.	SALARIES	18,700
B.	MANDATORY FRINGE	5,984
C.	TRAVEL	0
D.	EQUIPMENT	0
E.	MATERIALS AND SUPPLIES	0
F.	CONTRACT / MOU	0
G.	OTHER	0
	DIRECT COSTS	24,684
H.	INDIRECT COST (12% of Total Direct Cost)	2,962
	TOTAL BUDGET	27,646
	AWARD	27,646
	SURPLUS/(DEFICIT)	(0)

San Francisco Department of Public Health Subcontract

Budget Period: 9/1/2018-8/31/2019

Budget Name: IGHS International Training Program

Agreement Number: M-Mandel-SFDPH-00sc

Fund: 5018-482236-2001228-40

Personnel	Position Title	Current Salary	% effort	# mos.	Salary	Benefits	Total
McFarland, Willi	Director of Surveillance	189,600	10.00%	12	18,960	6,067	25,027
Total Direct Costs							\$25,027
Overhead at 12%							\$3,003
Grand Total							<u>\$28,030</u>

San Francisco Department of Public Health (SFDPH)
Population Health Division
Center for Public Health Research

IGHS International Training Program

BUDGET JUSTIFICATION
09/01/2018 – 08/31/2019

A. PERSONNEL

B. MANDATORY FRINGE

1.	0.10	2233 – Supervising Physician Specialist: Willi McFarland	
		Annual Salary \$189,600 x 0.10 FTE for 12 months = \$18,960	
		Mandatory Fringe Benefits (@ 32%) = \$6,067	\$25,027

Dr. McFarland serves as a member of our core teaching faculty and primary mentor to trainees in the Mentoring Skills Training Program, the Scientific Manuscript Writing Program, and the Grant Writing Program. He coordinates training and technical assistance activities for scholars from all regions from which our ITAPS scholars come, including sub-Saharan Africa, Eastern Europe, Latin America, Southeast and Central Asia. Areas of focus include prevention intervention research, HIV/AIDS/STI surveillance, and prevention program monitoring and evaluation. He assists in the preparation of abstracts and presentations for international and regional AIDS conferences, in the writing of scientific manuscripts, provides report-backs from scientific conferences, and gives regional updates on HIV/AIDS in low- and middle-income countries. Additionally, he helps to plan and implement in-country scientific writing workshops initiated by our ITAPS mentors-in-training at their home institutions and/or regions.

	Total Salaries	\$18,960
	Total Fringe	\$6,067
	TOTAL PERSONNEL:	\$25,027
C.	TRAVEL	\$0
D.	EQUIPMENT	\$0
E.	SUPPLIES	\$0
F.	CONTRACTUAL	\$0
G.	OTHER	\$0
	TOTAL DIRECT COSTS	\$25,027
H.	INDIRECT COSTS (12% of total direct cost)	\$3,003
	TOTAL BUDGET:	\$28,030