

SAN FRANCISCO DEPARTMENT OF PUBLIC HEALTH

AIDS Office

HIV Epidemiology Section

A probability-based survey of Hiv Risk among Transmen using a novel sampling method

Year 1: April 1, 2013 - March 31, 2014

De Dept / Div: HPH-03
 Fu. Fund Group: 2S/CHS/GNC
 Inc Index Code: HCHPDHIVSVGR
 Gr. Grant Code: HCAO68
 Gr. Grant Detail: 1300

CATEGORY/LINE ITEM	Annual Salary	32.70% 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. Supervising Physician Specialist 2233 5 W McFarland	179,700	58,762	238,462	10%	0.10	14,975	12	17,970	5,876	23,846	
2. Manager I 0922 2 H Raymond	120,000	39,240	159,240	5%	0.05	10,000	12	6,000	1,962	7,962	
3. Epidemiologist I 2802 5 YH Chen	72,254	23,627	95,881	10%	0.10	6,021	6	3,642	1,191	4,833	
4. COLA 4%								0		0	
5. STEP 5%								0		0	
TOTAL SALARY/FRINGE	371,954	121,629	493,583		0.25	30,996		27,612	9,029	36,641	
00101 SALARIES										27,612	
00103 FRNG BN										9,029	
SUB TOTAL										36,641	
C. TRAVEL											
1. Local Travel (02301)										0	
2. Out-of-Jurisdiction Travel (02101)										0	
Sub Total TRAVEL										0	
D. EQUIPMENT											
1. Lease of Van/Mobile Unit (06061)										0	
Sub Total EQUIPMENT										0	
E. MATERIALS AND SUPPLIES											
1. Office supplies (04591)										0	
2. Lab supplies										0	
3. Non-inventoried equipment (04921)										0	
Sub Total SUPPLIES										0	
F. CONTRACTUAL SERVICES (02789)											
1. PHFE										93,356	
2. UCSF										0	
Sub Total CONTRACTS										93,356	

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G. OTHER											
1. Rent Support/Meeting Facility (03011)										0	
2. IRB review fees (02799)										3,600	
3. Reproduction (081PR)										0	
4. Subscription (03571)										0	
5. Promotion and Advertising (03581)										0	
6. Other Current Expenses (03599)										0	
7. Staff training (02201)										0	
8. Participant Stipends -(02783)										0	
9. Equip Maint										0	
Sub TOTAL OTHER										<u><u>3,600</u></u>	
TOTAL DIRECT COST										40,241	

BUDGET SUMMARY

A. SALARIES	FTE = 0.25	27,612
B. MANDATORY FRINGE		9,029
C. TRAVEL		0
D. EQUIPMENT		0
E. MATERIALS AND SUPPLIES		0
F. CONTRACT / MOU		93,356
G. OTHER		3,600
DIRECT COSTS		133,598
H. INDIRECT COST @26.21% of total salaries only		7,229
TOTAL BUDGET		140,827
AWARD		140,827
SURPL(DEFICFIT)		0

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A. PERSONNEL											ppd 2/4/11 average 32%
1. Supervising Physician Specialist 2233 5 W McFarland	179,700	58,762	238,462	10%	0.10	14,975	12	17,970	5,876	23,846	
2. Manager I 0922 2 H Raymond	120,000	39,240	159,240	10%	0.10	10,000	12	12,000	3,924	15,924	
3. Epidemiologist I 2802 5 YH Chen	75,867	24,808	100,675	15%	0.15	6,322	12	11,380	3,721	15,101	
4. COLA 4%								0		0	
5. STEP 5%								0		0	
TOTAL SALARY/FRINGE	375,567	122,810	498,377		0.35	31,297		41,350	13,521	54,871	
00101 SALARIES										41,350	
00103 FRNG BN										13,521	
SUB TOTAL										54,871	
C. TRAVEL											
1. Local Travel (02301)										0	
2. Out-of-Jurisdiction Travel (02101)										0	
Sub Total TRAVEL										0	
D. EQUIPMENT											
1. Lease of Van/Mobile Unit (06061)										0	
Sub Total EQUIPMENT										0	
E. MATERIALS AND SUPPLIES											
1. Office supplies (04591)										0	
2. Lab supplies										0	
3. Non-inventoried equipment (04921)										0	
Sub Total SUPPLIES										0	
F. CONTRACTUAL SERVICES (02789)											
1. PHFE										100,579	
2. UCSF										0	
Sub Total CONTRACTS										100,579	

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G. OTHER

1. Rent Support/Meeting Facility (03011)										0	
2. IRB review fees (02799)										701	renewal
3. Reproduction (081PR)										0	
4. Subscription (03571)										0	
5. Promotion and Advertising (03581)										0	
6. Other Current Expenses (03599)										0	
7. Staff training (02201)										0	
8. Participant Stipends -(02783)										0	
9. Equip. Maint										0	
Sub TOTAL OTHER										<u>701</u>	
TOTAL DIRECT COST										156,151	

BUDGET SUMMARY

A. SALARIES	FTE = 0.35	41,350
B. MANDATORY FRINGE		13,521
C. TRAVEL		0
D. EQUIPMENT		0
E. MATERIALS AND SUPPLIES		0
F. CONTRACT / MOU		100,579
G. OTHER		701
DIRECT COSTS		156,151
H. INDIRECT COST @26.21% of total salaries only		10,838
TOTAL BUDGET		166,989
AWARD		166,989
SURPL/(DEFICFIT)		(0)