

**SAN FRANCISCO DEPARTMENT OF PUBLIC HEALTH**  
**Center for Public Health Resarch**  
**CDC National HIV Behavioral Surveillance System**

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

**January 1, 2022 - December 31, 2022**

**Year 1**  
**Summary**

CATEGORY/LINE ITEM	Annual Salary	45.97% Annual Frin Ben	Total Annual Sal/Frin Ben	% OF TIME	% OF FTE	Monthly Rate	Mth	Salary Budget	Frin Ben Budget	Total Budget
<b>A. PERSONNEL</b>										
<b>HIV SEROEPIDEMIOLOGY</b>										
1 Senior Supervising Physician Specialist 2233 5 W McFarland	199,300	91,618	290,918	25%	0.25	16,608	12	49,825	22,905	72,730
7. COLA 4%								0		0
8. STEP Increases 5%								0		0
<b>TOTAL SALARY/FRINGE</b>	<b>199,300</b>	<b>91,618</b>	<b>290,918</b>		<b>0.25</b>			<b>49,825</b>	<b>22,905</b>	<b>72,730</b>
00101 SALARIES										49,825
00103 FRNG BN										22,905
<b>SUB TOTAL</b>										<b>72,730</b>
<b>C. TRAVEL</b>										
1. Local Travel (02301)										0
2. Out-of-Jurisdiction Travel(02101)										0
<b>Sub Total TRAVEL</b>										<b>0</b>
<b>D. EQUIPMENT</b>										
1.										0
<b>Sub Total EQUIPMENT</b>										<b>0</b>
<b>E. MATERIALS AND SUPPLIES</b>										
1. Office Supplies (04951)										0
2. Food (04699)										0
3. RV Fuel (04799)										0
4. Laboratory Supplies (04431)										0
5. Educational Supplies										0
<b>Sub Total SUPPLIES</b>										<b>0</b>
<b>F. CONTRACTUAL SERVICES (02789)</b>										
1. UCSF										0
2. Heluna Health										876,131
<b>Sub Total CONTRACTS</b>										<b>876,131</b>
<b>G. OTHER</b>										
1. Other Fee - IRB										0
2. Telephone/Com (03241)										0
3. RV Rental (03121)										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)(081PR)										0
6. Print/Slide Srvc (Outside)(03552)										0
7. Promotion/Advertisement (03599)										0
8. Equip. Prev. Mait (02900)										0
9. Staff Training (02201)										0
10. BSS Stipends(02783)										0
11. HRH Stipends(02783)										0
12. IRB Review (02799)										9,000
<b>Sub TOTAL OTHER</b>										<b>9,000</b>
<b>TOTAL DIRECT COST</b>										<b>957,860</b>

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Year 1  
**Summary**

CATEGORY/LINE ITEM	Annual Salary	45.97% Annual Frin Ben	Total Annual Sal/Frin Ben	% OF TIME	% OF FTE	Monthly Rate	Mth	Salary Budget	Frin Ben Budget	Total Budget
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**BUDGET SUMMARY**

A. SALARIES				FTE =	0.25					49,825
B. MANDATORY FRINGE										21,829
C. TRAVEL										0
D. EQUIPMENT										0
E. MATERIALS AND SUPPLIES										0
F. CONTRACT / MOU										876,131
G. OTHER										9,000
DIRECT COSTS										956,785
H. INDIRECT COST (25% of total salaries)										12,458
<b>TOTAL BUDGET</b>										<b>969,243</b>
<b>AWARD</b>										<b>969,243</b>
<b>SURPL/(DEFICIT)</b>										<b>0</b>

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**January 1, 2022 - December 31, 2022**

Year 1  
**CORE**

CATEGORY/LINE ITEM	Annual Salary	45.97% Annual Frin Ben	Total Annual Sal/Frin Ben	% OF TIME	% OF FTE	Monthly Rate	Mth	Salary Budget	Frin Ben Budget	Total Budget
<b>A. PERSONNEL</b>										
<b>HIV SEROEPIDEMIOLOGY</b>										
1 Senior Supervising Physician Specialist 2332 5 W McFarland	199,300	91,618	290,918	10%	0.10	16,608	12	19,930	9,162	29,092
7. COLA 4%								0		0
8. STEP Increases 5%								0		0
<b>TOTAL SALARY/FRINGE</b>	<b>199,300</b>	<b>91,618</b>	<b>290,918</b>		<b>0.10</b>			<b>19,930</b>	<b>9,162</b>	<b>29,092</b>
00101 SALARIES										19,930
00103 FRNG BN										9,162
<b>SUB TOTAL</b>										<b>29,092</b>
<b>C. TRAVEL</b>										
1. Local Travel (02301)										0
2. Out-of-Jurisdiction Travel(02101)										0
<b>Sub Total TRAVEL</b>										<b>0</b>
<b>D. EQUIPMENT</b>										
1.										0
<b>Sub Total EQUIPMENT</b>										<b>0</b>
<b>E. MATERIALS AND SUPPLIES</b>										
1. Office Supplies (04951)										0
2. Food (04699)										0
3. RV Fuel (04799)										0
4. Laboratory Supplies (04431)										0
5. Educational Supplies										0
<b>Sub Total SUPPLIES</b>										<b>0</b>
<b>F. CONTRACTUAL SERVICES (02789)</b>										
1. UCSF										0
2. Heluna Health										431,192
<b>Sub Total CONTRACTS</b>										<b>431,192</b>
<b>G. OTHER</b>										
1. Other Fee - IRB										0
2. Telephone/Com (03241)										0
3. RV Rental (03121)										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)(081PR)										0
6. Print/Slide Srvc (Outside)(03552)										0
7. Promotion/Advertisement (03599)										0
8. Equip. Prev. Mait (02900)										0
9. Staff Training (02201)										0
10. BSS Stipends(02783)										0
11. HRH Stipends(02783)										0
12. IRB Review (02799)										4,000
<b>Sub TOTAL OTHER</b>										<b>4,000</b>
<b>TOTAL DIRECT COST</b>										<b>464,284</b>

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 Year 1  
**CORE**

CATEGORY/LINE ITEM	Annual Salary	45.97% Annual Frin Ben	Total Annual Sal/Frin Ben	% OF TIME	% OF FTE	Monthly Rate	Mth	Salary Budget	Frin Ben Budget	Total Budget
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**BUDGET SUMMARY**

A. SALARIES				FTE =	0.10					19,930
B. MANDATORY FRINGE										9,162
C. TRAVEL										0
D. EQUIPMENT										0
E. MATERIALS AND SUPPLIES										0
F. CONTRACT / MOU										431,192
G. OTHER										4,000
DIRECT COSTS										464,284
H. INDIRECT COST (25% of total salaries)										4,983
<b>TOTAL BUDGET</b>										<b>469,267</b>
<b>AWARD</b>										<b>469,267</b>
<b>SURPL/(DEFICIT)</b>										<b>0</b>

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Year 1

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Dept / Div: HPH-03  
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CATEGORY/LINE ITEM	Annual Salary	35.18% Annual Frin Ben	Total Annual Sal/Frin Ben	% OF TIME	% OF FTE	Monthly Rate	Mth	Salary Budget	Frin Ben Budget	Total Budget
<b>A. PERSONNEL</b>										
<b>HIV SEROEPIDEMIOLOGY</b>										
1 Senior Supervising Physician Specialist 2332 5 W McFarland	199,300	70,114	269,414	5%	0.05	16,608	12	9,965	3,506	13,471
7. COLA 4%								0		0
8. STEP Increases 5%								0		0
<b>TOTAL SALARY/FRINGE</b>	<b>199,300</b>	<b>70,114</b>	<b>269,414</b>		<b>0.05</b>			<b>9,965</b>	<b>3,506</b>	<b>13,471</b>
00101 SALARIES										9,965
00103 FRNG BN										3,506
<b>SUB TOTAL</b>										<b>13,471</b>
<b>C. TRAVEL</b>										
1. Local Travel (02301)										0
2. Out-of-Jurisdiction Travel(02101)										0
<b>Sub Total TRAVEL</b>										<b>0</b>
<b>D. EQUIPMENT</b>										
1.										0
<b>Sub Total EQUIPMENT</b>										<b>0</b>
<b>E. MATERIALS AND SUPPLIES</b>										
1. Office Supplies (04951)										0
2. Food (04699)										0
3. RV Fuel (04799)										0
4. Laboratory Supplies (04431)										0
5. Educational Supplies										0
<b>Sub Total SUPPLIES</b>										<b>0</b>
<b>F. CONTRACTUAL SERVICES (02789)</b>										
1. UCSF										0
2. Heluna Health										231,538
<b>Sub Total CONTRACTS</b>										<b>231,538</b>
<b>G. OTHER</b>										
1. Rent support/mtg fac (081RR)										0
2. Telephone/Com (03241)										0
3. RV Rental (03121)										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)(081PR)										0
6. Print/Slide Srvc (Outside)(03552)										0
7. Promotion/Advertisement (03599)										0
8. Equip. Prev. Mait (02900)										0
9. Staff Training (02201)										0
10. BSS Stipends(02783)										0
11. HRH Stipends(02783)										0
12. IRB Review (02799)										2,500
<b>Sub TOTAL OTHER</b>										<b>2,500</b>
<b>TOTAL DIRECT COST</b>										<b>247,509</b>

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Year 1  
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CATEGORY/LINE ITEM	Annual Salary	35.18% Annual Frin Ben	Total Annual Sal/Frin Ben	% OF TIME	% OF FTE	Monthly Rate	Mth	Salary Budget	Frin Ben Budget	Total Budget
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**BUDGET SUMMARY**

A. SALARIES				FTE =	0.05					9,965
B. MANDATORY FRINGE										3,506
C. TRAVEL										0
D. EQUIPMENT										0
E. MATERIALS AND SUPPLIES										0
F. CONTRACT / MOU										231,538
G. OTHER										2,500
DIRECT COSTS										247,509
H. INDIRECT COST (25% of total salaries)										2,491
<b>TOTAL BUDGET</b>										<b>250,000</b>
<b>AWARD</b>										<b>250,000</b>
<b>SURPL/(DEFICIT)</b>										<b>0</b>

**SAN FRANCISCO DEPARTMENT OF PUBLIC HEALTH**  
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**January 1, 2022 - December 31, 2022**

Year 1

**WES (Women who engage in sec work)**

Dept / Div: HPH-03  
 Fund Group: 2S/CHS/GNC  
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CATEGORY/LINE ITEM	Annual Salary	45.97% Annual Frin Ben	Total Annual Sal/Frin Ben	% OF TIME	% OF FTE	Monthly Rate	Mth	Salary Budget	Frin Ben Budget	Total Budget
<b>A. PERSONNEL</b>										
<b>HIV SEROEPIDEMIOLOGY</b>										
1 Senior Supervising Physician Specialist 2332 5 W McFarland	199,300	91,618	290,918	10%	0.10	16,608	12	19,930	9,162	29,092
7. COLA 4%								0		0
8. STEP Increases 5%								0		0
<b>TOTAL SALARY/FRINGE</b>	<b>199,300</b>	<b>91,618</b>	<b>290,918</b>		<b>0.10</b>			<b>19,930</b>	<b>9,162</b>	<b>29,092</b>
00101 SALARIES										19,930
00103 FRNG BN										9,162
<b>SUB TOTAL</b>										<b>29,092</b>
<b>C. TRAVEL</b>										
1. Local Travel (02301)										0
2. Out-of-Jurisdiction Travel(02101)										0
<b>Sub Total TRAVEL</b>										<b>0</b>
<b>D. EQUIPMENT</b>										
1.										0
<b>Sub Total EQUIPMENT</b>										<b>0</b>
<b>E. MATERIALS AND SUPPLIES</b>										
1. Office Supplies (04951)										0
2. Food (04699)										0
3. RV Fuel (04799)										0
4. Laboratory Supplies (04431)										0
5. Educational Supplies										0
<b>Sub Total SUPPLIES</b>										<b>0</b>
<b>F. CONTRACTUAL SERVICES (02789)</b>										
1. UCSF										213,401
2. Heluna Health										0
<b>Sub Total CONTRACTS</b>										<b>213,401</b>
<b>G. OTHER</b>										
1. Rent support/mtg fac (081RR)										0
2. Telephone/Com (03241)										0
3. RV Rental (03121)										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)(081PR)										0
6. Print/Slide Srvc (Outside)(03552)										0
7. Promotion/Advertisement (03599)										0
8. Equip. Prev. Mait (02900)										0
9. Staff Training (02201)										0
10. BSS Stipends(02783)										0
11. HRH Stipends(02783)										0
12. IRB Review (02799)										2,500
<b>Sub TOTAL OTHER</b>										<b>2,500</b>
<b>TOTAL DIRECT COST</b>										<b>244,993</b>

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**WES (Women who engage in sec work)**

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**BUDGET SUMMARY**

A. SALARIES				FTE =	0.10					19,930
B. MANDATORY FRINGE										9,162
C. TRAVEL										0
D. EQUIPMENT										0
E. MATERIALS AND SUPPLIES										0
F. CONTRACT / MOU										213,401
G. OTHER										2,500
DIRECT COSTS										244,993
H. INDIRECT COST (25% of total salaries)										4,983
<b>TOTAL BUDGET</b>										<b>249,976</b>
<b>AWARD</b>										<b>249,976</b>
<b>SURPL/(DEFICIT)</b>										<b>0</b>