

SAN FRANCISCO DEPARTMENT OF PUBLIC HEALTH
AIDS Office - HIV Epidemiology Section
Medical Monitoring Project (MMP)
June 1, 2020 - May 31, 2022

| | | Year 1 Project: 10034013 6/1/20 - 5/31/21 | Year 2 Project: 10035520 6/1/21 - 5/31/22 | Total Amount |
|--------------|-------------------------------|---|---|------------------|
| | Personnel - | | | - |
| | Health Program Coordinator II | 5,303 | 41,017 | 46,320 |
| | | | | - |
| | Fringe benefits | 2,386 | 18,457 | 20,843 |
| | | | | - |
| | Travel | 1,300 | 2,600 | 3,900 |
| | | | | - |
| | Contractual | 571,992 | 509,979 | 1,081,971 |
| | | | | - |
| | | | | - |
| | Indirect Costs | 1,326 | 10,254 | 11,580 |
| Total | | 582,307 | 582,307 | 1,164,614 |

| | | | |
|---------------------|---------|---------|-----------|
| AAO Budget | 532,307 | 523,517 | 1,055,824 |
| Variance (Increase) | 50,000 | 58,790 | 108,790 |
| TOTAL | 582,307 | 582,307 | 1,164,614 |