

**SAN FRANCISCO DEPARTMENT OF PUBLIC HEALTH**

**AIDS Office - HIV Epidemiology Section**

**Medical Monitoring Project (MMP)**

**June 1, 2020 - May 31, 2021**

**Component A**

Dept / Div: HPH-03  
 Fund Group: 2S/CHS/GNC  
 Index Code: HCHPDHIVSVGR  
 Grant Code: HCA005  
 Grant Detail:

CATEGORY/LINE ITEM	Annual Salary	45% Annual Frin Ben	Total Annual Sal/Frin Ben	% OF TIME	Monthly Rate	Mth	Salary Budget	Frin Ben Budget	Total Budget	Comments
<b>A. PERSONNEL</b>										
<b>SEROEPIDEMIOLOGY</b>										
1 Epidemiologist II 2803 2 Alison Hughes	120,458	33,868	109,130	0%	10,038	0	0	0	0	In-Kind
2 Health Program Coorindaor II 2591 V Delgado	106,054	47,724	153,778	5%	8,838	12	5,303	2,386	7,689	.80 GF, .15 CORE
<b>TOTAL SALARY/FRINGE</b>	<b>226,512</b>	<b>81,592</b>	<b>262,908</b>	<b>0.05</b>			<b>5,303</b>	<b>2,386</b>	<b>7,689</b>	
<b>00101 SALARIES</b>									5,303	
<b>00103 FRNG BN</b>									2,386	
<b>SUB TOTAL</b>									<u>7,689</u>	
<b>C. TRAVEL</b>										
1. Local Travel (02301)									0	One Meeting to Atlanta
2. Out-of-Jurisdiction Travel(02101)									1,300	(fare \$600 +ground transportation \$100
<b>Sub Total TRAVEL</b>									<u>1,300</u>	+ lodge \$200 x 3 nts) x 1 staff X 1 meeting
<b>D. EQUIPMENT</b>										
1. Computers (06061)									0	
<b>Sub Total EQUIPMENT</b>									<u>0</u>	
<b>E. MATERIALS AND SUPPLIES</b>										
1. Office supplies (04951)									0	
2. Non-Inventoried Equipment									0	
<b>Sub Total SUPPLIES</b>									<u>0</u>	
<b>F. CONTRACTUAL SERVICES (02789)</b>										
1. PHFE									571,992	
2. PHFE									0	
<b>Sub Total CONTRACTS</b>									<u>571,992</u>	

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G. OTHER										
1. Rent support/mtg fac (03011)									0	
2. Telephone/Com (03241)									0	
3. Postage (03561)									0	
4. Delivery/Courier srvc (03521)									0	
5. Reproduction/Photocopy										
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. Promotion/Advertis (03599)									0	
8. Stipend (02783)									0	
9. Staff training (02201)									0	
10. Other Prof. Svcs (02799)									0	
11. IRB fees (02799)									0	
<b>Sub TOTAL OTHER</b>									<b>0</b>	
<b>TOTAL DIRECT COST</b>									<b>580,981</b>	

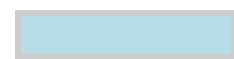
**BUDGET SUMMARY**

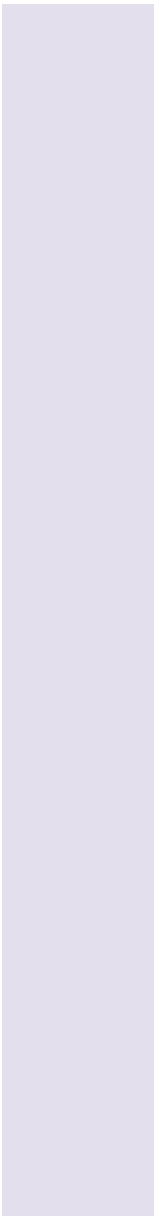
A. SALARIES	FTE =	5,303
B. MANDATORY FRINGE		2,386
C. TRAVEL		1,300
D. EQUIPMENT		0
E. MATERIALS AND SUPPLIES		0
F. CONTRACT / MOU		571,992
G. OTHER		0
<b>DIRECT COSTS</b>		<b>580,981</b>
H. INDIRECT COST 25% of total salaries)		1,326
<b>TOTAL BUDGET</b>		<b>582,307</b>
<b>AWARD</b>		<b>582,307</b>
<b>SURPL/(DEFICFIT)</b>		<b>0</b>

Project ID: **Project ID:** MMP 20-21

Project Nam <b>Project Nam</b> Medical Monitoring Project				Revised Proposal		
GLC/Acct ID	GLC/Acct ID	Group Name	Name	FTE	Salary	Budget
Personnel		RA	Wiley Kornbluh	100%	61,390	\$ 61,390
		RA	Jose Gonzalez	100%	61,390	\$ 61,390
		RA	Gaspar Zaragoza	100%	61,390	\$ 61,390
		RA	Bella Jackson	100%	61,390	\$ 61,390
		Coordinator	Vinson	70%	85,490	\$ 59,843
		Data Manager	Linda Phan	68%	82,271	\$ 55,940
<b>Total Labor</b>						<b>\$ 361,343</b>
					35.64%	\$ 128,783
<b>Total Benefits</b>						<b>\$ 128,783</b>
<b>Total Personnel</b>						<b>\$ 490,126</b>
		Program Supplies				\$ 2,163
		IT Supplies				
		Participant Stipends				\$ 10,650
		Local Travel				\$ 4,147
		out of State Travel				
<b>Total Operating Expenses</b>						<b>\$ 16,960</b>
Indirect 12.8%						\$ 64,906
<b>Total Indirect</b>						<b>\$ 64,906</b>
<b>Total</b>						<b>\$ 571,992</b>
<b>Difference</b>						

used to  
used to





Bella (Brandon) Jackson/Guigayoma

Wiley Kornbluh

Jose Gonzalez

Gaspar Zaragoza

Sophia Raynor