

SAN FRANCISCO DEPARTMENT OF PUBLIC HEALTH
AIDS Office - HIV Epidemiology Section
HIV Transmission Cluster analysis to Informa Prevention
July 1, 2013 - June 30, 2014
Year 2

Dept / Div: HPH-03
Fund Group: 2S/CHS/GNC
Index Code: HCHIVEPIDMGR
Grant Code: HCAO66
Grant Detail: 1400

NIH CAP \$179,700

CATEGORY/LINE ITEM	Annual Salary	Annual Frin Ben	ptal Annu al/Frin Be	% OF TIME	% OF FTE	Monthly Rate	Mth	Salary Budget	Frin Ben Budget	Total Budget	Comments
A. PERSONNEL											
SEROEPIDEMIOLOGY											
1. Supv Physician Specialist 2233 9 W. McFarland	179,700	53,910	233,610	1%	0.01	14,975	12	1,797	485	2,282	
2. Manager I 0922 5 S. Scheer	117,762	29,441	147,203	15%	0.15	9,814	12	17,665	7,772	25,437	
3. Health Program Coordinator I 2589 5 T. Buckman	76,966	19,242	96,208	30%	0.30	6,414	8	15,393	7,697	23,090	
4. Epidemiologist II 2803 5 S. Pipkin	99,442	24,861	124,303	25%	0.25	8,287	12	24,861	9,944	34,805	
										0	
TOTAL SALARY/FRINGE	473,870	127,453	601,323		0.71			59,716	25,898	85,614	
00101 SALARIES										59,716	
00103 FRNG BN										25,898	
SUB TOTAL										<u><u>85,614</u></u>	
C. VEL											
1. Local Travel (02301)										0	
2. Out-of-Jurisdiction Travel(02101)										0	
Sub Total TRAVEL										<u><u>0</u></u>	
D. EQUIPMENT											
1. Computers (06061)										0	
Sub Total EQUIPMENT										<u><u>0</u></u>	
E. MATERIALS AND SUPPLIES											
1. Office supplies (04951)										0	
2. Non-Inventoried Equipment										0	
Sub Total SUPPLIES										<u><u>0</u></u>	
F. CONTRACTUAL SERVICES (02789)											
1. PHFE										12,478	
2. SFDPH-Public Health Laboratory										0	
Sub Total CONTRACTS										<u><u>12,478</u></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										0	
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	
Sub TOTAL OTHER										0	
TOTAL DIRECT COST										98,092	
BUDGET SUMMARY											
A. SALARIES				FTE =	0.71					59,716	
B. MANDATORY FRINGE										25,898	
C. TRAVEL										0	
D. EQUIPMENT										0	
E. MATERIALS AND SUPPLIES										0	
F. CONTRACT / MOU										12,478	
G. OTHER										0	
DIRECT COSTS										98,092	
H. INDIRECT COST (12% of total salaries)										10,274	
TOTAL BUDGET										108,366	
AWARD										108,366	
SURPL/(DEFICFIT)										0	