

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 2: April 1, 2014 - March 31, 2015

De Dept / Div: HPH-03
Fu Fund Group: 2S/GHS/GNC
Ina Index Code: HCHPDHIVSVGR
Gr Grant Code: HCA068
Gr Grant Detail: 1400

CATEGORY/LINE ITEM	Annual Salary	38.00% 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											ppd 2/4/11 average 32%
1. Supervising Physician Specialist 2233 5 W McFarland	181,500	68,970	250,470	10%	0.10	15,125	12	18,150	6,897	25,047	
2. Manager I 0922 2 H Raymond	120,000	45,600	165,600	5%	0.05	10,000	12	6,000	2,280	8,280	
3. Epidemiologist I 2802 5 YH Chen	75,867	28,829	104,696	15%	0.15	6,322	7	6,815	2,590	9,405	
4. COLA 4%								0		0	
5. STEP 5%								0		0	
TOTAL SALARY/FRINGE	377,367	143,399	520,766		0.30	31,447		30,965	11,767	42,732	
00101 SALARIES										30,965	
00103 FRNG BN										11,767	
SUB TOTAL										42,732	
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	Phlebotomy Supplies / Educational supplies; tubes, butterflyes;
2. Lab supplies										0	
3. Non-inventoried equipment (04921)										0	
Sub Total SUPPLIES										0	
F. CONTRACTUAL SERVICES (02789)											
1. PHFE										110,764	
2.										0	
Sub Total CONTRACTS										110,764	

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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

154,197

BUDGET SUMMARY

A. SALARIES	FTE = 0.30	30,965
B. MANDATORY FRINGE		11,767
C. TRAVEL		0
D. EQUIPMENT		0
E. MATERIALS AND SUPPLIES		0
F. CONTRACT / MOU		110,764
G. OTHER		701
DIRECT COSTS		154,197
H. INDIRECT COST @26.21% of total salaries only		8,116
TOTAL BUDGET		162,313
AWARD		162,313
SURPL/(DEFICFIT)		(0)