

San Francisco Department of Public Health (SFPDH)
AIDS Office
HIV Epidemiology Section

CDC Kenya – Monitoring and Evaluation (M&E)

Budget Justification
09/30/2013 to 09/29/2014

A. PERSONNEL & MANDATORY FRINGE

1. 0.65 FTE 2232 – Senior Physician Specialist: S. Schwarcz
Annual Salary \$179,700 x 0.65 FTE for 3 months = \$29,201
Mandatory Fringe Benefits (@ 32.59%) = \$9,517 \$38,718

0.76 FTE 2232 – Senior Physician Specialist: S. Schwarcz
Annual Salary \$179,700 x 0.76 FTE for 9 months = \$102,429
Mandatory Fringe Benefits (@ 32.59%) = \$30,985 \$133,414

2. 0.10 FTE 0922 – Manager I: H. Raymond III
Annual Salary \$120,00 x 0.10 FTE for 12 months = \$12,000
Mandatory Fringe Benefits (@ 32.59%) = \$4,559 \$16,559

Both employees to provide technical assistance and training to Kenya in-country partners around most-at-risk populations (MARs) size estimations.

3. 1.00 FTE 2803 – Epidemiologist II: T. Kellog
Annual Salary \$98,007 x 1.00 FTE for 12 months = \$98,007
Mandatory Fringe Benefits (@ 32.59%) = \$37,321 \$135,328

4. .25 FTE 2803 – Manager I: L Hsu
Annual Salary \$114,332 x 0.25 FTE for 4 months = \$9,527
Mandatory Fringe Benefits (@ 32.59%) = \$4,422 \$13,949

All employees to provide technical assistance and training to Kenya in-country partners around most-at-risk populations (MARs) size estimations.

5. COLA/STEP increases:

The salary expenditures are based on the rates per job classification and per Labor Union Agreements. The cost for COLA is as follow: COLA @ 4% = \$0 and STEP Increases @5% = \$0 \$0

TOTAL PERSONNEL: \$337,968

B. TRAVEL	\$0
C. EQUIPMENT	\$0
D. MATERIALS AND SUPPLIES	\$0
E. CONTRACTUAL	\$0
F. OTHER	\$0
G. INDIRECT COSTS (12% of total modified direct costs)	\$40,556
TOTAL BUDGET:	\$378,524