

San Francisco Department of Public Health (SFDPH)
Population Health Division
Center for Public Health Research

Enhancing Strategic Information Capacity for HIV/AIDS Programs in Kenya through
Surveillance and Epidemiology, Monitoring and Evaluation under the U.S. PEPFAR (Program
Area A and Program Area B)

Budget Justification
04/01/2015 to 03/31/2016

A. PERSONNEL & MANDATORY FRINGE

1. 0.47 FTE 2232 – Senior Physician Specialist: S. Schwarcz
Annual Salary \$183,300 x 0.47 FTE for 12 months = \$86,151
Mandatory Fringe Benefits (@ 35%) = \$30,153 \$116,304

2. 0.15 FTE 0922 – Manager I: H. Raymond III
Annual Salary \$121,233 x 0.15 FTE for 12 months = \$18,185
Mandatory Fringe Benefits (@ 45%) = \$8,183 \$26,368

3. 1.00 FTE 2803 – Epidemiologist II: T. Kellog
Annual Salary \$105,513 x 1.00 FTE for 12 months = \$105,513
Mandatory Fringe Benefits (@ 39.21%) = \$41,372 \$146,885

All employees will provide technical assistance and capacity building for in-country partners in Kenya on all activities. SFDPH personnel will work closely with UCSF personnel, in both the San Francisco and Nairobi offices. Activities will include: support for both Surveillance and Monitoring and Evaluation program areas.

TOTAL PERSONNEL:	\$289,557
B. TRAVEL	\$0
C. EQUIPMENT	\$0
D. MATERIALS AND SUPPLIES	\$0
E. CONTRACTUAL	\$0
F. OTHER	\$0
G. INDIRECT COSTS (12% of Total Direct Costs)	\$34,747
TOTAL BUDGET:	\$324,304