

SAN FRANCISCO DEPARTMENT OF PUBLIC HEALTH
Population Health Division - Disease Prevention & Control
MAC AIDS Getting to Zero
7/1/2016-6/30/2017
PHFE Subcontract

Dept / Div: HPH-03
Fund Group: 2S/CHS/GNC
Index Code: HCHPDSTDSVGR
Grant Code: HCD140
Grant Detail: 1700

CATEGORY/LINE ITEM	Annual Salary	42.00% 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											
1. Physician Specialist 2230 4 Darpun Sachdev	185,100	77,742	262,842	15%	0.15	15,425	12	27,765	11,661	39,426	
2. Health Prog Coord I 2589 1 Erin Antunez	78,624	33,022	111,646	25%	0.25	6,552	12	19,656	8,256	27,912	hire date 05/23/16
3. Health Worker III 2587 2 Mark O'Neil	63,336	26,601	89,937	100%	1.00	5,278	6	31,668	13,359	45,027	
4. STEP Increases (5%)										0	
TOTAL SALARY/FRINGE	327,060	137,365	464,425	140%	1.40	27,255	30	79,089	33,275	112,364	

00101 SALARIES
00103 FRNG BN
SUB TOTAL

79,089
33,275
112,364

C. TRAVEL

- 1. Local Travel (02301)
 - 2. Out-of-Jurisdiction Travel (02101)
- Sub Total TRAVEL**

0
0
0

D. EQUIPMENT

- 1. Computer (06061)
- Sub Total EQUIPMENT**

0
0

E. MATERIALS AND SUPPLIES

- 1. Office supplies (04951)
 - 2. Non-inventoried equipmt (04921)
 - 3. Clinical supplies (04431)
 - 4. Laboratory supplies (04431)
- Sub Total SUPPLIES**

0
0
0
0

F. CONTRACTUAL SERVICES (02789)

- 1.
- Sub Total CONTRACTS**

0
0

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G. OTHER

1. Rent										0	
2. Photocopier maint (02931)										0	
3. Phone										0	
4. Print/Slide srvc (Outside)(03552)										0	
5. Promotion and advertising(03599)										0	
6. Client Stipends (02783)										0	
Sub TOTAL OTHER										<u>0</u>	

TOTAL DIRECT COST **112,364**

BUDGET SUMMARY

A. SALARIES	79,089
B. MANDATORY FRINGE	33,275
C. TRAVEL	0
D. EQUIPMENT	0
E. MATERIALS AND SUPPLIES	0
F. CONTRACT / MOU	0
G. OTHER	0
DIRECT COSTS	112,364
H. INDIRECT COST (20% of total sal & Ben)	24,896
TOTAL BUDGET	137,260
AWARD	137,260
SURPL/(DEFICIT)	(0)