

**San Francisco Department of Public Health
 MTN 028 Protocol
 BUDGET AND JUSTIFICATION
 (December 1, 2019 – November 30, 2020)**

I. Budget Justification

- a. SFDPH Personnel**
- b. SFDPH Mandatory Fringe Benefits (@ 40.0%)**

4.80 Cal Months Principal Investigator: Liu, Albert MD
 Annual Salary = \$192,300 X .40 FTE X 12 mos = \$76,920
 Mandatory Fringe Benefits (@40%) = \$30,768 \$107,688

As protocol chair of MTN-028, Dr. Liu will provide overall leadership and guidance to the protocol team throughout the development, implementation, and operation of the protocol. He will establish and maintain conference calls and meetings to develop and manage the study, and coordinate the establishment of study-specific working groups as needed to achieve the aims of the study. He will also be responsible for monitoring participant safety through the Protocol Safety Review Team, maintaining high data quality, adhering to the proposed project schedule, and facilitating decision making within the Protocol Team. Dr. Liu will oversee analysis and manuscript preparation to ensure timely publication of results and dissemination of findings from the study. He will also act as a liaison regarding this protocol with key leadership and operational groups within the MTN and DAIDS.

Total SFDPH Salaries and Wages	\$76,920
Total SFDPH Mandatory Fringe Benefits	\$30,768
Total SFDPH Personnel	\$107,688
c. SFDPH Consultant Costs	\$0
d. SFDPH Equipment	\$0
e. SFDPH Supplies	\$0
f. SFDPH Travel	\$0
g. SFDPH Other Expenses	\$0
h. Total Direct Costs	\$107,688
i. F & A @ 25.00% (Total Personnel)	\$26,922
k. Total Direct Costs (for next budget period)	\$134,610

SAN FRANCISCO DEPARTMENT OF PUBLIC HEALTH
Center for Public Health Research
Leadership and Operation Center: Microbicide Trials Network
12/01/19-11/30/20

Dept / Div: 2S/CHS/GNC
Fund Group: HCH/RSRCHGR
Index Code: HCAO86
Grant Code: 20
Grant Detail:

CATEGORY/LINE ITEM	Annual Salary	40.00% 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. Senior Physician Specialist 2232 5 A Liu	192,300	76,920	269,220	40.00%	0.4000	16,025	12	76,920	30,768	107,688	
2 COLA (4%)											
3 STEP Increases (5%)											
TOTAL SALARYFRINGE	192,300	76,920	269,220	40.00%	0.4000	16,025	12	76,920	30,768	107,688	
00101 SALARIES										76,920	
00103 FRNG BN										30,768	
SUB TOTAL										107,688	
C. TRAVEL											
1. Local Travel (02301)										0	
2. Out-of-Jurisdiction Travel (02101)										0	
Sub Total TRAVEL										0	
D. EQUIPMENT											
1. Computer (06061)										0	
Sub Total EQUIPMENT										0	
E. MATERIALS AND SUPPLIES											
1. Office supplies (04951)										0	
2. Non-inventoried equipmt (04921)										0	
3. Clinical supplies (04431)										0	
4. Laboratory supplies (04431)										0	
Sub Total SUPPLIES										0	
F. CONTRACTUAL SERVICES (02789)											
1. PHFE										0	
Sub Total CONTRACTS										0	
G. OTHER											
1. Rent										0	
2. Photocopier maint (02931)										0	
3. Repro svc (In House)(03551)										0	
4. Print/Slide svc (Outside)(03552)										0	
5. Promotion and advertising(03599)										0	
6. Client Stipends (02783)										0	
7. Albert Liu Salary per Service Agreement										0	
Sub TOTAL OTHER										0	
TOTAL DIRECT COST										107,688	

BUDGET SUMMARY

A. SALARIES	76,920
B. MANDATORY FRINGE	30,768
C. TRAVEL	0
D. EQUIPMENT	0
E. MATERIALS AND SUPPLIES	0
F. CONTRACT / MOU	0
G. OTHER	0
DIRECT COSTS	107,688
H. INDIRECT COST (25% of total salaries)	26,922
TOTAL BUDGET	134,610
AWARD	134,610
SURPL/(DEFICIT)	0