

BUDGET INFORMATION -- Non-Construction Programs

SECTION A - BUDGET SUMMARY

Grant Program Function or Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds		New Budget		
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	Total (g)
1. HIV Emergency Relief Grant Oakland TGA	93.914	\$ -	\$ -	\$ 6,565,941	\$ -	\$ 6,565,941
2.						
3.						
4.						
5. TOTALS		\$ -	\$ -	\$ 6,565,941	\$ -	\$ 6,565,941

SECTION B - BUDGET CATEGORIES

6 Object Class and Categories	GRANT PROGRAM, FUNCTION, OR ACTIVITY				Total
	(1)Administration	(2)Quality Management	(3)HIV Services	(4)	(5)
a. Personnel	\$ 209,170	\$ 168,626	\$ -	\$ -	\$ 377,796
b. Fringe Benefits	83,626	67,428	-	-	151,054
c. Travel	4,134	1,499	-	-	5,633
d. Equipment	-	-	-	-	-
e. Supplies	-	-	-	-	-
f. Contractual	252,000	90,745	5,581,050	-	5,923,795
g. Construction	-	-	-	-	-
h. Other	2,000	-	-	-	2,000
i. Total Dir Chgs (sum of 6a-6h)	550,930	328,298	5,581,050	-	6,460,278
j. Indirect Charges	105,664	-	-	-	105,664
k. TOTALS (sum of 6i-6j)	\$ 656,594	\$ 328,298	\$ 5,581,050	\$ -	\$ 6,565,942
7. PROGRAM INCOME	\$ -	\$ -	\$ -	\$ -	\$ -

**TRANSITIONAL GEOGRAPHICAL AREA - OAKLAND
5% GRANTEE QUALITY MANAGEMENT
PART A
MARCH 1,2009 - FEBRUARY 28, 2010**

BUDGET

<u>Personnel:</u>	<u>Annual Salary</u>	<u>FTE</u>	<u>Amount</u>
Health Care Program Admin	89,898	0.08	\$ 7,492
Clinical Nurse Vacant	85,654	1.00	85,654
Epidemiologist	83,346	0.33	27,782
Information System Specialist	75,608	0.33	25,203
Data Input Clerk	44,988	0.50	22,495
TOTAL SALARIES			\$ 168,626
FRINGE BENEFITS @ 39.98%			\$ 67,428
TOTAL SALARIES & FRINGE BENEFITS			\$ 236,054
 <u>Operating Expenses:</u>			
Travel			\$ 1,499
Professional & Specialized Services - Contractual			90,745
TOTAL OPERATING EXPENSES			\$ 92,244
GRAND TOTAL			\$ 328,298

328,297

**TRANSITIONAL GEOGRAPHICAL AREA - OAKLAND
10% GRANTEE ADMINISTRATION
PART A
MARCH 1,2009 - FEBRUARY 28, 2010**

BUDGET

<u>PERSONNEL:</u>	<u>Annual Salary</u>	<u>FTE</u>	<u>Amount</u>
Health Care Program Adm.	89,898	0.42	37,457
Program Specialist Aggregate	83,346	1.42	118,074
Financial Svcs. Specialist	73,403	0.33	24,468
Administrative Assistant	58,344	0.50	29,172
TOTAL SALARIES			209,170
FRINGE BENEFITS @ 39.98%			83,626
TOTAL SALARIES & FRINGE BENEFITS			292,796
 OPERATING EXPENSES:			
Travel			4,134
Public Health Administrative Cost			105,664
Contractual:			
Prof & Spec Serv (Planning Council Support)		197,000	
Prof & Spec Serv (Program Support)		<u>55,000</u>	252,000
Prof. & Public Liability Insurance - (Other)			2,000
TOTAL OPERATING EXPENSES			363,798
 GRAND TOTAL			 656,594
			656,594
			0