

	NO. of Prescriptions	Shipments	NO. VISITS	NO. UNITS	HOURS/ VISIT	COST/ HOUR or UNIT	TOTAL
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Direct Costs - Year 1:

PERSONNEL TIME

Physician

Initial Visit			1		1.0	\$75	\$75
On Study, Year 1			#		0.5	\$75	\$0
Daily Monitoring (Intensive in or out-pt acute care, e.g. daily IV Ophthalmologist)			#		0.2	\$75	\$0
Physician - Simple Neuro Testing			#		#	\$100	\$0
Neurologist, General (Cost/Hour)			#		#	\$75	\$0
Psychologist, General (Cost/Hour)			#		#	\$150	\$0
Pelvic Exam			#		#	\$100	\$0
			#		#	\$75	\$0

Registered Nurse

Initial Visit			1		3.0	\$40	\$120
On Study, Year 1 (Phys, Draw & Aliq Blood, Charts)			#		2.0	\$40	\$0
Visual Acuity Test			#		0.3	\$40	\$0
Draw & Aliq Blood (When only task)			#		1.0	\$40	\$0
IV Infusion (When only task)			#		1.0	\$40	\$0
Karnofsky Test			#		0.2	\$40	\$0
Tumor Measurement			#		1.0	\$40	\$0
Phone Call (Post Therapy)			#		0.5	\$40	\$0

Pharmacist

Set-up			#		0.4	\$60	\$0
Time per visit per prescription	#		#		0.2	\$40	\$0

Administrative

Regulatory Affairs Specialis			#		0.5	\$35	\$0
Quality Assurance Specialist			#		1.0	\$30	\$0
Secretary			#		1.0	\$15	\$0

Data Management

Manager			#		0.2	\$30	\$0
Technician			#		0.5	\$15	\$0

SUBTOTAL PERSONNEL COSTS

MISCELLANEOUS ADDITIONAL COST @ 20%							195
							\$39

TOTAL PERSONNEL COSTS

\$234

CLINIC SUPPLIES

			#			\$30	\$0
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SUBJECT REIMBURSEMENT

			#			\$30	\$0
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CLINICAL PROCEDURES

"CT or MRI"			#			\$650	\$0
Audiogram			#			\$100	\$0

(LIST NUMBER & VERSION OF PROTOCOL) IN PROCESS (DATE COSTED)
 (LIST TITLE OF PROTOCOL)

	NO. of Prescriptions	Shipments	NO. VISITS	NO. UNITS	HOURS/ VISIT	COST/ HOURLY or UNIT	TOTAL
Bone biopsy				#		\$250	\$0
Bone marrow biopsy				#		\$300	\$0
Bronchioalveolar Lavage				#		\$500	\$0
Chest X-Ray				#		\$76	\$0
Colonoscopy				#		\$600	\$0
Colposcopy				#		\$150	\$0
CT Scan				#		\$500	\$0
CT Scan of Sinuses				#		\$500	\$0
Echocardiogram				#		\$500	\$0
EKG				#		\$75	\$0
Induced Sputum				#		\$75	\$0
Lumbar Puncture				#		\$125	\$0
MRI Scan				#		\$750	\$0
Non Stress Test				#		\$93	\$0
PAP Smear				#		\$50	\$0
PPD				#		\$10	\$0
Sonogram				#		\$164	\$0
X-Ray of Sinuses				#		\$76	\$0
ROUTINE LABORATORY EVALUATIONS							
Blood Serum and Hematology							
CBC without Differential				#		\$14	\$0
CBC, Platelets and RDW				#		\$18	\$0
CBC, Differential, Platelets and RDW				#		\$18	\$0
ESR				#		\$18	\$0
Methemoglobin				#		\$80	\$0
PT				#		\$18	\$0
PTT				#		\$29	\$0
Reticulocyte Count				#		\$22	\$0
Blood Chemistries & Liver Function							
Alpha-1 antitrypsin				#		\$74	\$0
Amylase (Serum)				#		\$25	\$0
Ceruloplasmin				#		\$51	\$0
Cortisol, total, serum				#		\$78	\$0
CPK				#		\$10	\$0
Ethanol				#		\$71	\$0
Ferritin				#		\$69	\$0
FTA-ABS				#		\$62	\$0
Lactate				#		\$13	\$0
LDH, Total, Serum				#		\$20	\$0
Lipase				#		\$29	\$0
Lipid Panel				#		\$57	\$0
Liver Function Tests ONLY				#		\$20	\$0
Luteinizing Hormone				#		\$89	\$0
Package (See *1* Below)				#		\$24	\$0
RPR				#		\$18	\$0
Testosterone, serum, total				#		\$128	\$0
Thyroid Panel				#		\$51	\$0
Thyroxine, Free				#		\$92	\$0
TSH				#		\$86	\$0
CSF Cultures/Testing							
Acid Fast Stain				#		\$27	\$0

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	NO. of Prescriptions	Shipments	NO. VISITS	NO. UNITS	HOURS/ VISIT	COST/ HOUR or UNIT	TOTAL
AFB Culture				#		\$63	\$0
Albumin				#		\$35	\$0
Cell Count				#		\$30	\$0
Cryptococcal Antigen				#		\$50	\$0
Culture				#		\$62	\$0
Fungal Culture				#		\$63	\$0
Glucose				#		\$26	\$0
Gram Stain				#		\$22	\$0
Histoplasmosis Ab				#		\$112	\$0
IgG				#		\$44	\$0
Protein, Total				#		\$35	\$0
VDRL				#		\$37	\$0
Immunology							
ANA Ab				#		\$52	\$0
CD4+/CD8+				#		\$165	\$0
Cryptococcal Ag, Serum				#		\$78	\$0
HIV Ab by EIA				#		\$10	\$0
HIV WB				#		\$35	\$0
IgA, IgG, IgM				#		\$134	\$0
IgM				#		\$45	\$0
Toxoplasma IgG by EIA				#		\$78	\$0
Microbiology							
Chlamydia culture				#		\$115	\$0
CMV Ab Serum				#		\$78	\$0
CMV Blood/Urine Culture				#		\$102	\$0
Comprehensive Stool Analysis							
Clostridium difficile toxin				#		\$65	\$0
Culture, Salmonella/Shigella/Campylobacter/Yersinia				#		\$75	\$0
Ova and Parasite testing				#		\$54	\$0
Cryptosporidium Stool Analysis				#		\$54	\$0
Fungal Blood Culture				#		\$65	\$0
Gonorrhea culture				#		\$36	\$0
Haemophilus Influenza b Antigen				#		\$86	\$0
Herpes Culture				#		\$96	\$0
Mycobacteria Culture				#		\$63	\$0
Pneumocystis carinii smear				#		\$107	\$0
Quantitative MAC Culture *				#		\$107	\$0
VZV Culture				#		\$108	\$0
Miscellaneous							
Carnitine level				#		\$162	\$0
Culture supernatant/mini-stock storage				#		\$20	\$0
Fecal occult blood				#		\$22	\$0
G6PD				#		\$76	\$0
Lymphocyte separation and storage				#		\$35	\$0
PBMC Storage				#		\$10	\$0
Plasma/serum storage *				#		\$15	\$0
Pregnancy Test (Serum)				#		\$83	\$0
Pregnancy Test (Urine)				#		\$40	\$0
Shipping:							
Dry Ice to sites outside USA		#				\$500	\$0
Dry Ice to USA		#				\$1,500	\$0

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	NO. of Prescriptions	Shipments	NO. VISITS	NO. UNITS	HOURS/ VISIT	COST/ HOUR or UNIT	TOTAL
Liquid Nitrogen to sites outside USA		#				\$1,500	\$0
Liquid Nitrogen to USA		#				\$3,000	\$0
Urinalysis							
Comprehensive drug screer				#		\$193	\$0
Creatinine Clearance				#		\$44	\$0
Standard				#		\$17	\$0
Virology							
HBcAb				#		\$56	\$0
HBsAb				#		\$56	\$0
HBsAg				#		\$47	\$0
HCVAb				#		\$68	\$0
Smooth muscle Ab				#		\$85	\$0
VZV Ag DFA				#		\$62	\$0
VZV IgG				#		\$86	\$0
SUBTOTAL PROCEDURES & ROUTINE LAB COSTS							\$0
MISCELLANEOUS ADDITIONAL COST @ 20%							\$0
TOTAL PROCEDURES & ROUTINE LAB COSTS							\$0
VIROLOGY							
ASRT PCR				#		\$250	\$0
Drug susceptibility testing/Drug				#		\$388	\$0
HIV Genotype				#		\$250	\$0
HIV-1 culture (qualitative), PBMC				#		\$175	\$0
HIV-1 culture (qualitative), Serum, Plasma				#		\$174	\$0
HIV-1 plasma RNA				#		\$104	\$0
P24 Antigen (direct)				#		\$19	\$0
P24 Antigen (ICD)				#		\$28	\$0
PBMC Store Only				#		\$41	\$0
Plasma/Serum Store Only				#		\$25	\$0
Qualitative DNA PCR				#		\$63	\$0
Quantitative culture, Serum, Plasma, PBMC				#		\$174	\$0
Quantitative DNA PCR				#		\$146	\$0
RNA PCR				#		\$104	\$0
Sequencing (Genotypic Analysis)				#		\$258	\$0
SI/NSI Phenotype (MT-2 assay)				#		\$40	\$0
Single Gene Sequencing				#		\$1,100	\$0
TOTAL VIROLOGY							0
IMMUNOLOGY							
3-Color Flow Cytometry Extended Pane				#		\$112	\$0
CTL Limiting Dilution Assay				#		\$600	\$0
Ficoll Hypaque Prep				#		\$36	\$0
HIV neutralization				#		\$290	\$0
Inducible cytokines				#		\$89	\$0
LPA				#		\$119	\$0
Measurement of Apoptosis				#		\$150	\$0
NK Assay				#		\$68	\$0
Plasma Cytokines and Serum Marker				#		\$20	\$0
RNA RT-PCR				#		\$35	\$0

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	NO. of Prescriptions	Shipments	NO. VISITS	NO. UNITS	HOURS/ VISIT	COST/ HOURLY or UNIT	TOTAL
TREC				#		\$156	\$0
TOTAL IMMUNOLOGY							0
PHARMACOLOGY							
ddC				#		\$50	\$0
ddl				#		\$50	\$0
NVP				#		\$50	\$0
ZDV, intracellular				#		\$150	\$0
ZDV, plasma or urine				#		\$50	\$0
TOTAL PHARMACOLOGY							\$0
"OLOGY" TOTAL							\$0
YEAR 1 TOTAL PROTOCOL COST							\$234
INDIRECT COSTS @ 40%							\$94
LABOR AS % OF TOTAL BASE							83%

1 Tests included in Blood Chemistry "Package": Electrolytes (CO2, CL, K, Na), ALT, AST, Albumin, Alkaline Phosphatase, Bilirubin, Ca, Cholesterol, HDL, LDL, Creatinine, Globulin, Glucose, Fe, Lactate, Dehydrogenase (LD), Phosphorus, Protein, Triglycerid