

SAN FRANCISCO DEPARTMENT OF PUBLIC HEALTH
Population Health Division
Strengthening STD Prevention and Control for Health Departments (STD PCHD)
January 1, 2019 - February 28, 2027

	AAO Project: 10032567	AAO Project: 10034059	AAO Project: 10035482	A&E	AAO Project: 10036938	A&E	AAO				Project: 10038207				Total
	1/1/2019 - 12/31/2019	1/1/2020 - 12/31/2020	1/1/2021 - 12/31/2021	1/1/2021 - 12/31/2021	1/1/2022 - 12/31/2022	1/1/2022 - 12/31/2022	1/1/2023 - 12/31/2023	1/1/2023 - 12/31/2023	1/1/2024-1/31/2024	2/1/2024-1/31/2025	2/1/2025-2/28/2026	3/1/2025-2/28/2026	3/1/2026-2/28/2027	Amount	
Personnel -															
DPH Personnel	592,569	620,259	630,507	589,389	668,776	887,113	645,831	906,832	55,441	581,304	50,735	592,779	571,947	7,393,482	-
Fringe benefits	237,028	248,104	252,203	235,756	267,509	354,845	216,353	362,733	18,606	232,522	20,294	237,112	257,377	2,940,442	-
Travel	18,720	18,268	19,448	11,700	1,000	11,700	1,000	15,858		13,577	75	9,645	4,118	125,109	-
Supplies	6,404	6,404	6,542	26,336	983	29,504	983	10,000	168	12,628	317	48,230	58,225	206,724	-
Contractual	252,179	219,093	161,670	1,059,542	148,007	609,487	211,769	771,566	15,480	186,188	14,077	133,606	16,967	3,799,630	-
Membership						9,500		3,000						12,500	-
Training						6,400								6,400	-
Rent						250,050		87,500						337,550	-
Other			28,080	265,900						15,513	1,008	17,098	31,111	358,710	-
Indirect Costs	8,548	8,903	17,654	57,737	32,770	87,760	43,109	88,870	3,559	77,313	6,748	80,575	179,300	692,846	-
Total	1,115,448	1,121,030	1,116,104	2,246,359	1,119,045	2,246,359	1,119,045	2,246,359	93,254	1,119,045	93,254	1,119,045	1,119,045	15,873,392	6.70%