

SAN FRANCISCO DEPARTMENT OF PUBLIC HEALTH
Population Health
PS24-0047 Integrated HIV Surveillance and Prevention Programs for Health Departments
August 1, 2024 - May 31, 2026

		Year 1 Project: 10040625 8/1/24 - 5/31/25			Total	Year 2 Project: 10039379 6/1/24 - 5/31/26			Total	Total
		Prevention*	Surveillance	Ending HIV Epidemic	Amount	Prevention*	Surveillance	Ending HIV Epidemic	Amount	Amount
	Salaries	\$ 1,804,728	\$ 300,275	\$ 666,467	\$ 2,771,470	\$ 2,169,729	\$ 388,659	\$ 784,814	\$ 3,343,202	\$ 6,114,672
					\$ -				\$ -	\$ -
	Mandatory Fringe benefits	\$ 748,676	\$ 132,120	\$ 279,916	\$ 1,160,712	\$ 798,460	\$ 147,654	\$ 287,164	\$ 1,233,278	\$ 2,393,990
					\$ -				\$ -	\$ -
	Travel	\$ 4,704	\$ 2,020	\$ 15,000	\$ 21,724	\$ 201	\$ 7,932	\$ 16,399	\$ 24,532	\$ 46,256
					\$ -				\$ -	\$ -
	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,072	\$ -	\$ 20,072	\$ 20,072
									\$ -	\$ -
	Materials and Supplies	\$ 36,618	\$ 5,261	\$ 1,688	\$ 43,567	\$ 41,851	\$ 633		\$ 42,484	\$ 86,051
					\$ -				\$ -	\$ -
	Other Expenses	\$ 47,004	\$ 475	\$ 212,088	\$ 259,567	\$ 57,312	\$ 39,011	\$ 40,602	\$ 136,925	\$ 396,492
					\$ -				\$ -	\$ -
	Contractual/MOU	\$ 181,635	\$ 81,197	\$ 593,186	\$ 856,018	\$ 568,273	\$ 22,477	\$ 983,705	\$ 1,574,455	\$ 2,430,473
					\$ -				\$ -	\$ -
	Total Direct Cost	\$ 2,823,365	\$ 521,348	\$ 1,768,345	\$ 5,113,058	\$ 3,635,827	\$ 626,438	\$ 2,112,684	\$ 6,374,949	\$ 11,488,007
					\$ -				\$ -	\$ -
	Indirect Costs	\$ 278,699	\$ 97,125	\$ 212,577	\$ 588,400	\$ 332,493	\$ 115,951	\$ 231,762	\$ 680,207	\$ 1,268,607
Total		\$ 3,102,064	\$ 618,473	\$ 1,980,922	\$ 5,701,459	\$ 3,968,320	\$ 742,389	\$ 2,344,446	\$ 7,055,156	\$ 12,756,614