

FFY 2015 SNAP-Ed State Plan  
NEOPB Budget Workbook

Budget Line-Item	FFY 2015 APPROVED AWARD 9/30/14	APPROVED FFY 2014 CARRY-IN 9/30/14	Total approved FFY 2015 SNAP-Ed Budget @ 9/30/14
<b>CONTRACTS/GRANTS/AGREEMENTS</b>			
<b>Local Public Health Departments</b>			
Alameda County Healthcare Services	3,773,825.00	-	3,773,825.00
Alpine County Health and Human Services	3,699.00	-	3,699.00
Amador County Health and Human Services	89,919.00	-	89,919.00
Berkeley, City of, Department of Health, Housing & Community Services	300,000.00	-	300,000.00
Butte County Public Health Department	697,983.00	-	697,983.00
Calaveras County Health & Human Services Agency	127,266.00	-	127,266.00
Contra Costa County Health Services Department	1,211,687.00	-	1,211,687.00
CSU Chico Research Foundation (Colusa \$43987.73 and Glenn )	285,013.00	-	285,013.00
Del Norte County Department of Health and Human Services	125,473.00	-	125,473.00
El Dorado (El Dorado Hills Community Vision)	200,000.00	-	200,000.00
Fresno, County of, Department of Public Health	2,263,363.00	-	2,263,363.00
Humboldt County D Health and Human Services, Public Health	528,458.00	-	528,458.00
Imperial County Public Health Department	580,495.00	-	580,495.00
Inyo County Health & Human Services	63,683.00	-	63,683.00
Kern County Public Health Services Department	1,769,125.00	-	1,769,125.00
Kings (Kings Community Action Organization, Inc.)	452,849.00	-	452,849.00
Lake, County of, Health Services	200,000.00	-	200,000.00
Long Beach, City of, Department of Health and Human Services	1,262,707.00	-	1,262,707.00
Los Angeles, County of, Department of Public Health	15,642,701.00	-	15,642,701.00
Madera County Public Health Department	500,684.00	-	500,684.00
Marin County Department of Health and Human Services	427,676.00	-	427,676.00
Mendocino County Health and Human Services - Public Health Branch	300,000.00	-	300,000.00
Merced County Department of Public Health	867,708.00	-	867,708.00
Mono (Community Service Solutions)	49,593.00	-	49,593.00
Monterey County Health Department (San Benito \$186,164)	1,319,529.00	-	1,319,529.00
Nevada County Public Health Department	240,000.00	-	240,000.00
Orange County Health Care Agency	4,096,008.00	-	4,096,008.00
Pasadena, City of, Public Health Department	515,749.00	-	515,749.00
Placer (Health Education Council)	536,211.00	-	536,211.00
Plumas County Public Health Agency (Lassen \$78,575 and Modoc \$48,672)	254,130.00	-	254,130.00
Riverside, County of, Department of Public Health	3,374,431.00	-	3,374,431.00
Sacramento, County of, Division of Public Health	2,514,622.00	-	2,514,622.00
San Bernardino County Department of Public Health	3,940,304.00	-	3,940,304.00
San Diego, County of, Public Health Services	4,288,692.00	-	4,288,692.00
San Francisco, City and County of, Department of Public Health	1,336,910.00	-	1,336,910.00
San Joaquin County Public Health Services	1,395,802.00	-	1,395,802.00

FFY 2015 SNAP-Ed State Plan  
NEOPB Budget Workbook

Budget Line-Item	FFY 2015 APPROVED AWARD 9/30/14	APPROVED FFY 2014 CARRY-IN 9/30/14	Total approved FFY 2015 SNAP-Ed Budget @ 9/30/14
San Luis Obispo, County of, Health Agency	567,270.00	-	567,270.00
San Mateo County Health System	794,507.00	-	794,507.00
Santa Barbara County Public Health Department	865,833.00	-	865,833.00
Santa Clara, County of, Public Health Department	2,210,269.00	-	2,210,269.00
Santa Cruz County Health Services Agency	654,805.00	-	654,805.00
Shasta County Health and Human Services Agency– Public Health	809,241.00	-	809,241.00
Siskiyou County Health & Human Services	209,547.00	-	209,547.00
Solano County Health and Social Services Department (Napa \$200,000)	894,569.00	-	894,569.00
Sonoma, County of, Health and Human Services	935,255.00	-	935,255.00
Stanislaus County Health Services Agency	1,100,280.00	-	1,100,280.00
Sutter County Human Services-Health Division	240,000.00	-	240,000.00
Tehama County Health Services Agency	240,000.00	-	240,000.00
Trinity County Health & Human Services	59,000.00	-	59,000.00
Tulare County Health & Human Services Agency	1,325,622.00	-	1,325,622.00
Tuolumne County Department of Public Health	176,266.00	-	176,266.00
Ventura County Public Health	1,304,542.00	-	1,304,542.00
Yolo County Health Department	514,851.00	-	514,851.00
Yuba County Health & Human Services	200,000.00	-	200,000.00
<b>Subtotal Local Public Health Departments</b>	<b>68,638,152.00</b>	<b>-</b>	<b>68,638,152.00</b>
<b>STATE-LEVEL CONTRACTS</b>			
<b>1a. LHD Support / TRCs / Training &amp; Technical Assistance</b>			
Monterey County Health Dept. (Central Coast)	356,090.00	-	356,090.00
Regents of UC, UC San Diego (Inland Desert)	825,681.00	-	825,681.00
California Center for Pubic Health Advocacy (Greater LA)	1,372,192.00	-	1,372,192.00
Public Health Institute (San Francisco Bay Area)	833,938.00	-	833,938.00
Health Education Council (Delta and Gold Country)	528,428.00	-	528,428.00
Public Health Institute (Central Valley)	899,250.00	-	899,250.00
CSU, Chico Research Foundation (N. Coast and Cascades)	567,188.00	-	567,188.00
<b>1a. Subtotal TRCs</b>	<b>5,382,767.00</b>	<b>-</b>	<b>5,382,767.00</b>
<b>1b. Conference Planning</b>			
CSUS Conference Planning	27,315.00	-	27,315.00
CSUS Conference Planning	300,000.00	-	300,000.00
<b>1b. Subtotal Conference Planning</b>	<b>327,315.00</b>	<b>-</b>	<b>327,315.00</b>
<b>1c. Training &amp; Technical Assistance</b>			
Recording Studio Rental	10,000.00	-	10,000.00
UC Davis Extension	15,593.00	-	15,593.00
California State University CCE Applied Research Division	4,995.00	-	4,995.00

FFY 2015 SNAP-Ed State Plan  
NEOPB Budget Workbook

Budget Line-Item	FFY 2015 APPROVED AWARD 9/30/14	APPROVED FFY 2014 CARRY-IN 9/30/14	Total approved FFY 2015 SNAP-Ed Budget @ 9/30/14
Training and consultation for training webinars	4,995.00	-	4,995.00
E-Learning Software and Consultation	4,425.00	-	4,425.00
<b>1c. Subtotal Training &amp; Technical Assistance</b>	<b>40,008.00</b>	<b>-</b>	<b>40,008.00</b>
<b>1d. Obesity Conference</b>			
UCD - Cress Conference Planning (2015 Obesity Conference)	151,473.00	-	151,473.00
<b>1d. Subtotal Obesity Conference</b>	<b>151,473.00</b>	<b>-</b>	<b>151,473.00</b>
<b>Subtotal State-Level Contracts Section 1</b>	<b>5,901,563.00</b>	<b>-</b>	<b>5,901,563.00</b>
<b>2. Communications &amp; Information</b>			
Media Request for Proposal (RFP)	7,808,205.00	3,191,795.00	11,000,000.00
<b>Subtotal Communications &amp; Information Section 2</b>	<b>7,808,205.00</b>	<b>3,191,795.00</b>	<b>11,000,000.00</b>
<b>3. Policy, Planning, and Partnership</b>			
<b>3a.</b>			
CDFA -Farm to Fork Project (Scheduled to start January 2015)	100,000.00		100,000.00
NEOPB Special Initiatives	(1,850,000.00)	1,850,000.00	0.00
Champion Physicians (UCSF)	(5,800.00)	250,000.00	244,200.00
<b>3a. Subtotal</b>	<b>(1,755,800.00)</b>	<b>2,100,000.00</b>	<b>344,200.00</b>
<b>3b.</b>			
DHCS CCRX Project	530,319.00	-	530,319.00
<b>3b. Subtotal</b>	<b>530,319.00</b>	<b>-</b>	<b>530,319.00</b>
<b>Subtotal Policy, Planning, and Partnership Section 3</b>	<b>(1,225,481.00)</b>	<b>2,100,000.00</b>	<b>874,519.00</b>
<b>4. Evaluation</b>			
UC Berkeley Atkins Center for Weight & Health Interagency Agreement (IAA); includes \$450K for Benchmark Survey	2,581,899.40	4,867.00	2,586,766.40
UC Davis Interagency Agreement (IAA)	201,197.00	-	201,197.00
Champions for Healthy Change Invitation for Bid (IFB)	1,950,000.00	-	1,950,000.00
2014 Behavioral Risk Factor Survey (BRFS)	105,000.00	-	105,000.00
<b>Subtotal Evaluation Section 4</b>	<b>4,838,096.40</b>	<b>4,867.00</b>	<b>4,842,963.40</b>
<b>5. Transition Plan</b>			
Public Health Institute (NCB)	0.00	6,010,699.00	6,010,699.00
<b>Subtotal Transition Plan Section 5</b>	<b>0.00</b>	<b>6,010,699.00</b>	<b>6,010,699.00</b>
<b>6. State Implementing Agencies (SIA) Support</b> <i>included in TRCs, PHI, UC Berkeley, and other contracts above</i>			

FFY 2015 SNAP-Ed State Plan  
NEOPB Budget Workbook

Budget Line-Item	FFY 2015 APPROVED AWARD 9/30/14	APPROVED FFY 2014 CARRY-IN 9/30/14	Total approved FFY 2015 SNAP-Ed Budget @ 9/30/14
<b>Subtotal Contracts/Grants/Agreements</b>	<b>85,960,535.40</b>	<b>11,307,361.00</b>	<b>97,267,896.40</b>
<b>State Staffing</b>			
Salaries	6,748,896.00	-	6,748,896.00
Benefits @ 44.823%	3,147,149.00	-	3,147,149.00
<b>Subtotal State Staffing</b>	<b>9,896,045.00</b>	<b>-</b>	<b>9,896,045.00</b>
<b>NEOPB Operating Expenses, including ITSD</b>			
<b>Subtotal Operating Expenses, including ITSD</b>	<b>6,686,182.00</b>	<b>-</b>	<b>6,686,182.00</b>
<b>Subtotal All Operating Expenses (State Staffing and ITSD)</b>	<b>16,582,227.00</b>	<b>-</b>	<b>16,582,227.00</b>
<b>TOTAL DIRECT COSTS</b>	<b>102,542,762.40</b>	<b>11,307,361.00</b>	<b>113,850,123.40</b>
<b>Indirect Costs (currently @ 12.5% of Total State Staffing)</b>	<b>1,271,054.00</b>	<b>-</b>	<b>1,271,054.00</b>
<b>TOTAL EXPENDITURES</b>	<b>103,813,816.40</b>	<b>11,307,361.00</b>	<b>115,121,177.40</b>