Preventive Health Health Services Block Grant (PHHSBG)
FFY 2015 Draft Funding Allocations - Document #5

	Program/Project Name	FFY 2014	FFY 2015 CDPH Proposed Allocations	Savings (FFY 2014/FFY 2015) or FFY 2016
7 CDPH Legacy Programs Funded at 100%				
Flat Funding	CA Active Communities (CAC)	$ 387,788	$ 387,788	$ -
Flat Funding	CA Community Water Fluoridation Initiative	$ 215,007	$ 215,007	$ -
Flat Funding	Cardiovascular Disease Prevention Program	$ 524,819	$ 524,819	$ -
$ 117,010	Nutrition Education & Obesity Prevention Branch	$ 585,049	$ 468,039	$ -
Flat Funding	Office of Health Equity (OHE)	$ 188,508	$ 188,508	
Flat & Augmented (see below)	Preventive Medicine Residency Program(PMRP)/Cal EIS (Epidemiologic Investigation Service)	$ 442,564	$ 442,564	$ -
Flat Funding	Safe & Active Community Branch	$ 244,919	$ 244,919	$ -
Sub-Total		*$ 2,588,654*	*$ 2,471,644*	*$ -*
1 Legacy/Augmented Funded at approx. 75%				
	PMRP/Cal EIS	$ -	$ 92,036	$ 30,679
Sub-Total		*$ -*	*$ 92,036*	*$ 30,679*

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	Program/Project Name	FFY 2014	FFY 2015 CDPH Proposed Allocations	Savings (FFY 2014/FFY 2015) or FFY 2016
1 FFY 2014 Defunded Program at 100%				
	Black Infant Health	$ 300,000	$ -	$ -
Sub-Total		*$ 300,000*	*$ -*	*$ -*
8 Continuing FFY 2014 Programs Funded at approx. 75%				
Flat Funding	CA Health Alert Network	$ 500,000	$ 375,000	$ 125,000
Flat & Augmented (see below)	CA Wellness Plan Implementation	$ 600,000	$ 450,000	$ 150,000
Flat Funding	HIV Care	$ 500,000	$ 400,000	$ 100,000
Flat Funding	Local/Tribal Accreditation	$ 250,000	$ 215,816	$ 34,184
Flat Funding	OHE - Health Equity Assessment	$ 404,240	$ 303,180	$ 101,060
Flat Funding	Select Agent Biosafety	$ 200,000	$ 150,000	$ 50,000
Flat Funding	CAC - Senior Falls Project	$ 300,000	$ 225,000	$ 75,000
Flat Funding	Valley Fever	$ 426,000	$ 319,500	$ 106,500
Sub-Total		*$ 3,180,240*	*$ 2,438,496*	*$ 741,744*
1 Continuing FFY 2014 Program/Augmented	CA Wellness Plan Implementation	$ -	$ 41,250	$ 13,750
Sub-Total		*$ -*	*$ 41,250*	*$ 13,750*

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5 FFY 2015 New Programs funded at approximately 75%	Program/Project Name	FFY 2014	FFY 2015 CDPH Proposed Allocations	Savings (FFY 2014/FFY 2015) or FFY 2016
	Accountable Communities for Health Pilot	$ -	$ 240,000	$ 80,000
	Build the Let's Get Healthy CA Website & Dashboard	$ -	$ 300,000	$ 100,000
	Food & Drug Branch	$ -	$ 150,000	$ 50,000
	Opioid	$ -	$ 150,000	$ 50,000
	Receptor Binding Assay	$ -	$ 206,250	$ 68,750
Sub-Total		*$ -*	*$ 1,046,250*	*$ 348,750*
Grand Total - 22 CDPH Programs, excluding Rape Set-Aside (RPSA) & PHHSBG Admin.		***$ 6,068,894***	***$ 6,089,676***	***$ 1,134,922***
FFY Summaries		**FFY 2014**	**FFY 2015 Expected Award**	**FFY 2016 Expected Award**
RPSA		$ 832,969	$ 832,969	$ 832,969
PHHSBG Admin.		$ 975,593	$ 975,593	$ 975,593
Remaining CDPH Programs (70%)		$ 6,068,894	$ 6,089,676	$ 6,089,676
EMSA (30%)		$ 2,630,643	$ 2,609,861	$ 2,609,861
Grand Total		**$ 10,508,099**	**$ 10,508,099**	**$ 10,508,099**

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	Program/Project Name	FFY 2014	FFY 2015 CDPH Proposed Allocations	Savings (FFY 2014/FFY 2015) or FFY 2016
Total CDPH	CDPH	$ 7,877,456	$ 9,033,160	$ 7,898,238
EMSA (30%)	EMSA	$ 2,630,643	$ 2,609,861	$ 2,609,861
Total		**$ 10,508,099**	**$ 11,643,021**	**$ 10,508,099**
Less FFY 2015 Expected Award			**$ 10,508,099**	
Difference (will be covered with savings (FFY 2014/FFY 2015) or FFY 2016			**$ (1,134,922)**	