

Categories	DPH Divisions											TOTAL
	MCAH	Primary Care	WPIC	BHS	Jail Health	PHD	IT	LHH	OHE	KPO		
Salaries												\$ -
Consultant	\$ 50,000 \$ 1,000											\$ 51,000
												\$ -
Program Expenses:												\$ -
Materials, Print Materials & Supplies	\$ 171,382	\$ 394,000	\$ 2,055	\$ 2,047	\$ 18,827	\$ 6,282	\$ 29,000	\$ 15,200	\$ 10,000	\$ 1,000	\$ 649,793	
Meeting Expenses				\$ 4,260		\$ 9,640			\$ 5,000	\$ 2,000	\$ 20,900	
Training						\$ 3,500			\$ 35,000	\$ 25,000	\$ 63,500	
Web/Computer Expenses						\$ 250				\$ 2,000	\$ 2,250	
Misc/Other (Focus Groups)				\$ 3,050		\$ 4,294			\$ 5,000		\$ 12,344	
Client Support		\$ 500,000		\$ 2,013							\$ 502,013	
Client Incentives/Volunteer Recognition/Stipends		\$ 89,360		\$ 30,810		\$ 1,360		\$ 1,400	\$ 5,000		\$ 127,931	
												\$ -
Subtotal: Program Expenses	\$ 171,382	\$ 983,360	\$ 2,055	\$ 42,180	\$ 18,827	\$ 25,326	\$ 29,000	\$ 16,600	\$ 60,000	\$ 30,000	\$ 1,378,731	
												\$ -
Equipment		\$ 300,000	\$ 9,000			\$ 400					\$ 309,400	
Travel										\$ 5,000	\$ 5,000	
Total:	\$ 171,382	\$ 1,283,360	\$ 11,055	\$ 92,180	\$ 18,827	\$ 26,726	\$ 29,000	\$ 16,600	\$ 60,000	\$ 35,000	\$ 1,744,131	

Categories	DPH Divisions										TOTAL
	MCAH	Primary Care	WPIC	BHS	Jail Health	PHD	IT	LHH	OHE	KPO	
Salaries											0
Consultant				50,000		1,000					51,000
											0
Program Expenses:											0
Materials, Print Materials & Supplies	171,382	14,000	2,055		15,062		29,000				231,499
Meeting Expenses				4,260		9,640			5,000	2,000	20,900
Training						3,500			35,000	25,000	63,500
Web/Computer Expenses						250				2,000	2,250
Misc/Other (Focus Groups)				3,050		4,294			5,000		12,344
Client Support				2,013							2,013
Client Incentives/Volunteer Recognition/Stipends		89,360		30,811		1,360		1,400	5,000		127,931
											0
Subtotal: Program Expenses	171,382	103,360	2,055	40,133	15,062	19,044	29,000	1,400	50,000	29,000	460,437
											0
Equipment		300,000	9,000								309,000
Travel										5,000	5,000
Total:	171,382	403,360	11,055	90,133	15,062	20,044	29,000	1,400	50,000	34,000	825,437

Categories	DPH Divisions										TOTAL
	MCAH	Primary Care	WPIC	BHS	Jail Health	PHD	IT	LHH	OHE	KPO	
Salaries											0
Consultant											0
											0
Program Expenses:											0
Materials, Print Materials & Supplies		380,000		2,047	3,765	6,282		15,200	10,000	1,000	418,294
Meeting Expenses											0
Training											0
Web/Computer Expenses											0
Misc/Other (Focus Groups)											0
Client Support		500,000									500,000
Client Incentives/Volunteer Recognition/Stipends											0
											0
Subtotal: Program Expenses	-	880,000	-	2,047	3,765	6,282	-	15,200	10,000	1,000	918,294
											0
Equipment						400					400
Travel											0
Total:	-	880,000	-	2,047	3,765	6,682	-	15,200	10,000	1,000	918,694

Division	Funding	In-Kind	Total
Behavioral Health	90,133	2,047	92,180
DPH IT	29,000	-	29,000
Jail Health	15,062	3,765	18,827
Kaizen Promotion Office	34,000	1,000	35,000
Laguna Honda Hospital	1,400	15,200	16,600
MCAH	171,382	-	171,382
Office of Health Equity	50,000	10,000	60,000
Population Health	20,044	6,682	26,726
Primary Care	403,360	880,000	1,283,360
WPIC	11,055	-	11,055

Total	825,437	918,694	1,744,131
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