

ORIGINAL BUDGET



Maternal, Child and Adolescent Health Division

BUDGET SUMMARY

FISCAL YEAR	INVOICE TYPE	BUDGET	BUDGET STATUS	BALANCE
2021-2022	QUARTERLY	ORIGINAL	ACTIVE	

Rev. 7/22/20

PURPOSE:	CHVP SGF Expansion		FUNDING SOURCE, PCA	
CONTRACTOR:	San Francisco		CHVP - SGF, 51023	
AGREEMENT #:	CHVP SGF EXP 21-38	(1)	(2)	(3)
SUBK:		TOTAL FUNDING	%	\$
FUNDING TOTALS		329,075		329,075

EXPENSE CATEGORY			
PERSONNEL	\$170,671	100.00%	\$170,671
FRINGE BENEFITS	\$73,389	100.00%	\$73,389
OPERATING	\$9,000	100.00%	\$9,000
EQUIPMENT	\$4,000	100.00%	\$4,000
TRAVEL	\$5,000	100.00%	\$5,000
SUBCONTRACTS			
OTHER COSTS	\$6,000	100.00%	\$6,000
INDIRECT COST	\$61,015	100.00%	\$61,015
BUDGET TOTALS	\$329,075	100.00%	\$329,075
BALANCES		=====>	

Maximum Amount Payable:	\$329,075
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I CERTIFY THAT THIS BUDGET HAS BEEN CONSTRUCTED IN COMPLIANCE WITH ALL MCAH ADMINISTRATIVE AND PROGRAM POLICIES.

Signature over _____ DATE _____
 Printed Name Joshua Nossiter
 Fiscal Officer

State Use Only	FUNDING SOURCE	CHVP - SGF	
	PCA CODE		51023
PERSONNEL			170,671
FRINGE BENEFITS			73,389
OPERATING			9,000
EQUIPMENT			4,000
TRAVEL			5,000
SUBCONTRACTS			
OTHER COSTS			6,000
INDIRECT COST			61,015
Totals for PCA Codes	329,075		329,075

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AGREEMENT #:			TOTAL FUNDING	%	\$
SUBK:			329,075		329,075
FUNDING TOTALS					

EXPENSE CATEGORY						Remaining Funds	
PERSONNEL						100.00%	170,671
TOTAL PERSONNEL COSTS						170,671	170,671
TOTAL WAGES						170,671	170,671
	INITIALS	TITLE OR CLASS.	FTE %	ANNUAL SALARY	TOTAL WAGES		
1				186784			
2	Vacant	2830 Public Health Nurse	100%	170,671	170,671	100.00%	170,671
3							
4							
5							
6							
7							
8							
9							
10							

FRINGE BENEFITS						Remaining Funds	
						100.00%	73,389
TOTAL FRINGE BENEFITS						73,389	73,389

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SUBK:		TOTAL FUNDING	%	\$
FUNDING TOTALS		329,075		329,075

EXPENSE CATEGORY				
OPERATING			Remaining Funds	
			100.00%	9,000
TOTAL OPERATING EXPENSES		9,000		9,000
1	Client Travel	2,000	100.00%	2,000
2	Staff Training	7,000	100.00%	7,000
3				
4				
5				

EQUIPMENT				
			Remaining Funds	
			100.00%	4,000
TOTAL EQUIPMENT EXPENSES		4,000		4,000
1	IT Equipment	4,000	100.00%	4,000
2				
3				
4				
5				

TRAVEL				
			Remaining Funds	
			100.00%	5,000
TOTAL TRAVEL EXPENSES		5,000		5,000
1	Staff Travel	5,000	100.00%	5,000
2				
3				
4				
5				

SUBCONTRACTS				
			Remaining Funds	
TOTAL SUBCONTRACT EXPENSES				
1				
2				
3				
4				
5				

OTHER COSTS				
			Remaining Funds	
			100.00%	6,000
TOTAL OTHER COSTS		6,000		6,000
1	Client Support Materials	6,000	100.00%	6,000
2				
3				
4				
5				

INDIRECT COST				
			Remaining Funds	
			100.00%	61,015
TOTAL INDIRECT COSTS		61,015		61,015
25.00% of Total Personnel and Benefits		61,015	100.00%	61,015

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SUBK:		TOTAL FUNDING	%	\$
FUNDING TOTALS		329,075		329,075

EXPENSE CATEGORY						Remaining Funds	
PERSONNEL						100.00%	170,671
TOTAL PERSONNEL COSTS						170,671	170,671
TOTAL WAGES						170,671	170,671
	INITIALS	TITLE OR CLASS.	FTE %	ANNUAL SALARY	TOTAL WAGES		
1	Vacant	2830 Public Health Nurse	100%	170,671	170,671	100.00%	170,671
2							
3							
4							
5							
6							
7							
8							
9							
10							

FRINGE BENEFITS						Remaining Funds	
						100.00%	73,389
TOTAL FRINGE BENEFITS						73,389	73,389

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FUNDING TOTALS		329,075		329,075

EXPENSE CATEGORY				
OPERATING			Remaining Funds	
			100.00%	9,000
TOTAL OPERATING EXPENSES		9,000		9,000
1	Client Travel	2,000	100.00%	2,000
2	Staff Training	7,000	100.00%	7,000
3				
4				
5				

EQUIPMENT				
			Remaining Funds	
			100.00%	4,000
TOTAL EQUIPMENT EXPENSES		4,000		4,000
1	IT Equipment	4,000	100.00%	4,000
2				
3				
4				
5				

TRAVEL				
			Remaining Funds	
			100.00%	5,000
TOTAL TRAVEL EXPENSES		5,000		5,000
1	Staff Travel	5,000	100.00%	5,000
2				
3				
4				
5				

SUBCONTRACTS				
			Remaining Funds	
TOTAL SUBCONTRACT EXPENSES				
1				
2				
3				
4				
5				

OTHER COSTS				
			Remaining Funds	
			100.00%	6,000
TOTAL OTHER COSTS		6,000		6,000
1	Client Support Materials	6,000	100.00%	6,000
2				
3				
4				
5				

INDIRECT COST				
			Remaining Funds	
			100.00%	61,015
TOTAL INDIRECT COSTS		61,015		61,015
25.00% of Total Personnel and Benefits		61,015	100.00%	61,015

**California Home Visiting State General Fund Expansion
 Department of Public Health- Maternal Child and Adolescent Health
 Fiscal Year 2021 - 2023**

Category	FY 22	FY 23	Total
Personnel	\$ 170,671	\$ 170,671	\$ 341,342
Fringe Benefits	\$ 73,389	\$ 73,389	\$ 146,778
Operating	\$ 9,000	\$ 9,000	\$ 18,000
Equipment	\$ 4,000	\$ 4,000	\$ 8,000
Travel	\$ 5,000	\$ 5,000	\$ 10,000
Subcontracts	\$ -	\$ -	\$ -
Other Costs	\$ 6,000	\$ 6,000	\$ 12,000
Indirect Costs	\$ 61,015	\$ 61,015	\$ 122,030
Total	\$ 329,075	\$ 329,075	\$ 658,150