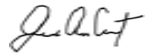


California Home Visiting Program
State General Fund (SGF) Evidence-Based Home Visiting (EBHV)
Scope of Work
July 1, 2023- June 30, 2024

NOTE: If compliance standards are not met in a timely manner, CHVP may temporarily withhold cash payment pending correction of the deficiency; disallowing all or part of the cost of the activity or action out of compliance; wholly or partly suspending or terminating the award; or withholding further awards.

Jacinda Croissant

MCAH Director Name

A handwritten signature in black ink, appearing to read "Jacinda Croissant", is positioned above a horizontal line.

MCAH Director Signature

06/23/2023

Date

2023-24

Budget

BUDGET SUMMARY SUBCONTRACT				
FISCAL YEAR	INVOICE TYPE	BUDGET	BUDGET STATUS	BALANCE
2023-2024	QUARTERLY	ORIGINAL	ACTIVE	
<small>Rev. 5/22/23</small>				
PURPOSE:	CHVP SGF Evidence-Based Home Visiting (EBHV)		FUNDING SOURCE, PCA	
CONTRACTOR:	Mono		CHVP - SGF, 51023	
AGREEMENT #:	CHVP SGF EBHV 23-26	(1)	(2)	(3)
SUBK:	First 5 Mono	TOTAL FUNDING	%	\$
		300,000		300,000
FUNDING TOTALS				
EXPENSE CATEGORY				
PERSONNEL		\$152,065	100.00%	\$152,065
FRINGE BENEFITS		\$78,071	100.00%	\$78,071
OPERATING		\$2,784	100.00%	\$2,784
EQUIPMENT				
TRAVEL		\$20,720	100.00%	\$20,720
SUBCONTRACTS				
OTHER COSTS		\$33,641	100.00%	\$33,641
INDIRECT COST		\$12,719	100.00%	\$12,719
		BUDGET TOTALS		
		\$300,000	100.00%	\$300,000
		BALANCES	=====>	

Maximum Amount Payable:	\$300,000
--------------------------------	------------------

I CERTIFY THAT THIS BUDGET HAS BEEN CONSTRUCTED IN COMPLIANCE WITH ALL MCAH ADMINISTRATIVE AND PROGRAM POLICIES.		
Signature over		
Printed Name	Stephanie Butters Fiscal Officer	DATE

State Use Only		FUNDING SOURCE	CHVP - SGF	
		PCA CODE		51023
PERSONNEL				152,065
FRINGE BENEFITS				78,071
OPERATING				2,784
EQUIPMENT				
TRAVEL				20,720
SUBCONTRACTS				
OTHER COSTS				33,641
INDIRECT COST				12,719
Totals for PCA Codes		300,000		300,000

PERSONNEL						Remaining Funds	
						100.00%	152,065
TOTAL PERSONNEL COSTS							152,065
TOTAL WAGES							152,065
	INITIALS	TITLE OR CLASS.	FTE %	ANNUAL SALARY	TOTAL WAGES		
1	MD	Executive Director / Home Visitor Supervisor	21%	97,054	20,381	100.00%	20,381
2	VAC	Parent/Infant Home Visitor and Peapod Group Leader	100%	65,842	65,842	100.00%	65,842
3	VAC	Parent/Infant Home Visitor and Peapod Group Leader	100%	65,842	65,842	100.00%	65,842
4							
5							
6							
7							
8							
9							
10							
11							
12							
13							
14							
15							
16							
17							
18							
19							
20							

FRINGE BENEFITS				Remaining Funds	
				100.00%	78,071
TOTAL FRINGE BENEFITS					78,071

PURPOSE:	CHVP SGF Evidence-Based Home Visiting (EBHV)		FUNDING SOURCE, PCA	
CONTRACTOR:	Mono		CHVP - SGF, 51023	
AGREEMENT #:	CHVP SGF EBHV 23-26	(1)	(2)	(3)
SUBK:	First 5 Mono	TOTAL FUNDING	%	\$
FUNDING TOTALS		300,000		300,000

EXPENSE CATEGORY		Remaining Funds	
OPERATING		100.00%	2,784
TOTAL OPERATING EXPENSES		2,784	2,784
1	Rent for storage unit to store diapers & office space	2,784	100.00% 2,784
2			
3			
4			
5			
6			
7			
8			
9			
10			

EQUIPMENT		Remaining Funds	
TOTAL EQUIPMENT EXPENSES			
1			
2			
3			
4			
5			

TRAVEL		Remaining Funds	
TOTAL TRAVEL EXPENSES		20,720	20,720
1	Travel to conduct home visits	15,720	100.00% 15,720
2	Travel and related costs for trainings	5,000	100.00% 5,000
3			
4			
5			

SUBCONTRACTS		Remaining Funds	
TOTAL SUBCONTRACT EXPENSES			
1			
2			
3			
4			
5			

OTHER COSTS		Remaining Funds	
TOTAL OTHER COSTS		33,641	33,641
1	Diapers & shipping to provide to families	12,641	100.00% 12,641
2	Grocery cards to provide to families	21,000	100.00% 21,000
3			
4			
5			

INDIRECT COST		Remaining Funds	
TOTAL INDIRECT COSTS		12,719	12,719
5.53% of Total Personnel and Benefits		12,719	100.00% 12,719