Exhibit B, Attachment II
Budget
Year 2
(07/01/16 through 06/30/17)

Personnel Position Title/Classification	Original Annual Salary	**Amendment Annual Salary**	Original FTE %	**Amendment FTE %**	Original Annual Cost	**Amendment Annual Cost**
~~Maternal, Child and Adolescent Health Director~~	~~$ 112,113~~	**$ 0**	15%	15%	~~$ 16,817~~	**$ 0**
Supervising Public Health Nurse	~~$ 96,997~~	**$ 107,056**	100%	100%	~~96,997~~	**107,056**
Public Health Nurse ~~I~~ II	~~$ 57,288~~	**$ 73,008**	100%	100%	~~57,288~~	**73,008**
Public Health Nurse II	~~$ 83,642~~	**$ 87,803**	100%	100%	~~83,642~~	**87,803**
Public Health Nurse ~~I~~ II	~~$ 67,433~~	**$ 73,079**	100%	100%	~~67,433~~	**73,079**
Public Health Nurse ~~I~~ II	~~$ 65,390~~	**$ 70,461**	100%	100%	~~65,390~~	**70,461**
~~Office Assistant III (In-Kind)~~	~~$ 35,487~~	**$ 0**	~~0%~~	**0%**	~~0~~	**0**
Subtotal Personnel					~~$ 387,567~~	**$ 411,407**

	Original	Amendment
Fringe Benefits (~~73.199%~~ 54.3338% of Personnel) (Unemployment 0.122%, OASDI 7.65%, Retirement 55.112%, Health Insurance 10.096%, Management Life & ADD 0.010% (MCAH Dir. Only), Benefits Admin. 0.209%)	~~$ 283,695~~	**$ 223,533**
Total Personnel and Fringe Benefits	~~$ 671,262~~	**$ 634,940**
Operating Expenses		
Training (Registration fees for CHVP required and other professional development trainings and CEUs as needed when attending required & related conferences, trainings, workshops & meetings for home visiting staff. Goal 1.3 in SOW)	~~$ 13,000~~	**$ 20,000**
Telephone	1,516	1,516
~~Household~~ **Facilities**, Building, Equipment Maintenance	~~920~~	**1,284**
Medical & Dental Supplies	~~3,000~~	**4,000**
Office Supplies	~~2,500~~	**4,000**
Postage	~~100~~	**500**
Printing	~~1,000~~	**4,000**
Rents & Leases <(5.15 FTE x $2 per sqft x 200 sqft x 12 mos = $24,720)	7,000	7,000
~~Small Tools & Instruments~~	~~6,000~~	**0**
~~Facilities~~	~~364~~	**0**
Nurse-Family Partnership, Inc. (Affiliation with Nurse-Family Partnership, Inc. for ongoing technical assistance & program evaluation. Goal 1.5 in SOW)	~~16,276~~	**17,000**
Minor Equipment and Software		**10,440**
Total Operating Expenses	~~$ 51,676~~	**$ 69,740**
~~TRAVEL~~ **Travel**		
(Staff travel to statewide CHVP conferences, Nurse Family Partnership trainings (1.3 in SOW), and home visits (Goals 1.1.4, 1.4, 1.5, 2, 3, 4, 5 in SOW).	~~$ 26,322~~	**$ 24,315**
Total Travel Costs	~~$ 26,322~~	**$ 24,315**
Subcontracts		
Interpreter (Goal 1.2.3)		**$ 1,000**
Total Subcontracts		**$ 1,000**
Other Costs		
Books & Publications	~~$ 1,000~~	**$ 7,232**
Promotional Items/Client Support Materials (Goals 2,3,4,5 in SOW)	~~2,000~~	**4,000**
~~Interpreters~~	~~1,000~~	**0**
Total Other Costs	~~$ 4,000~~	**$ 11,232**
Indirect Costs (~~14.68%~~ 15.00% of Total Direct Costs) **(Indirect Costs are limited to the first $25,000 of each subcontract)**	~~$ 110,579~~	**$ 111,184**
Total Budget	~~$ 863,839~~	**$ 852,411**