



TOMÁS J. ARAGÓN, M.D., Dr.P.H
Director and State Public Health Officer

State of California—Health and Human Services Agency
California Department of Public Health



GAVIN NEWSOM
Governor

April 12, 2024

Ge Vue
MCAH Director
County of Fresno
1221 Fulton St
Fresno, CA 93721

Dear Ge Vue:

APPROVAL OF BUDGET REVISION FOR AGREEMENT #202310 – FISCAL YEAR
2023-24

Your budget revision request #BR1 in the amount of \$3,237,869.91, dated March 29, 2024, for the MCAH Program, has been received.

Based upon our review, your budget revision has been approved as submitted. Please ensure that all necessary staff are aware of the revision and are using this approved budget for future invoicing. The effective date of this revision is April 12, 2024.

Please retain a copy of this letter in your files for audit and administrative purposes. If you have any questions related to this letter, please contact me by e-mail at Lauren.Holt@cdph.ca.gov.

Sincerely,

p.p *Jennifer Karpenko*

Lauren Holt
Contract Manager
Maternal, Child and Adolescent Health Division
Center for Family Health
California Department of Public Health

cc: Sheila Thompson
MCAH Program Consultant



BUDGET SUMMARY

FISCAL YEAR
2023-24

BUDGET
BR1

BUDGET STATUS
NOT ACTIVE

BUDGET BALANCE
0.00

Version 7.0 - 150 Quarterly 4.20.20

The Original budget is currently Active

Program: Agency: SubK:	Maternal, Child and Adolescent Health (MCAH) 202310 Fresno	UNMATCHED FUNDING						NON-ENHANCED MATCHING (50/50)				ENHANCED MATCHING (75/25)				
		MCAH-TV		MCAH-SIDS		AGENCY FUNDS		MCAH-Cnty NE		MCAH-Cnty E						
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		TOTAL FUNDING	%	MCAH-TV	%	MCAH-SIDS	%	Agency Funds*	%	Combined Fed/State	%	Combined Fed/Agency*	%	Combined Fed/State	%	Combined Fed/Agency*
		ALLOCATION(S) →		422,226.00		7,372.00										#VALUE!

EXPENSE CATEGORY	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
(I) PERSONNEL	5,373,915.44		422,226.00		7,372.00		1,455,188.94		0.00		2,243,430.09		0.00		1,245,698.41
(II) OPERATING EXPENSES	256,795.00		0.00		0.00		108,499.80		0.00		148,295.20		0.00		0.00
(III) CAPITAL EXPENDITURES	0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00
(IV) OTHER COSTS	1,222,783.00		0.00		0.00		505,399.88		0.00		717,383.12		0.00		0.00
(V) INDIRECT COSTS	983,963.92		0.00		0.00		345,076.15		0.00		638,887.77		0.00		0.00
BUDGET TOTALS*	7,837,457.36	5.39%	422,226.00	0.09%	7,372.00	30.80%	2,414,164.77	0.00%	0.00	47.82%	3,747,996.18	0.00%	0.00	15.89%	1,245,698.41
BALANCE(S) →			0.00		0.00										

TOTAL MCAH-TV	422,226.00	→	422,226.00
TOTAL MCAH-SIDS	7,372.00	→	7,372.00
TOTAL TITLE XIX	2,808,271.91	→	
TOTAL AGENCY FUNDS	4,599,587.45	→	2,414,164.77
			0.00 (50%) 1,873,998.10
			0.00 (75%) 934,273.81
			0.00 (50%) 1,873,998.08
			0.00 (25%) 311,424.60

\$ 3,237,869.91 Maximum Amount Payable from State and Federal resources

WE CERTIFY THAT THIS BUDGET HAS BEEN CONSTRUCTED IN COMPLIANCE WITH ALL MCAH ADMINISTRATIVE AND PROGRAM POLICIES.

MCAH/PROJECT DIRECTOR'S SIGNATURE:  DATE: 4/11/24

AGENCY FISCAL AGENT'S SIGNATURE:  DATE: 4/10/24

* These amounts contain local revenue submitted for information and matching purposes. MCAH does not reimburse Agency contributions.

STATE USE ONLY - TOTAL STATE AND FEDERAL REIMBURSEMENT	PCA Codes	MCAH-TV	MCAH-SIDS	AGENCY FUNDS	MCAH-Cnty NE	MCAH-Cnty E
(I) PERSONNEL	53107	422,226.00	7,372.00		53118	934,273.81
(II) OPERATING EXPENSES		0.00	0.00		1,121,715.05	0.00
(III) CAPITAL EXPENSES		0.00	0.00		74,147.60	0.00
(IV) OTHER COSTS		0.00	0.00		0.00	0.00
(V) INDIRECT COSTS		0.00	0.00		358,691.56	0.00
Totals for PCA Codes	3,237,869.91	422,226.00	7,372.00		1,873,998.10	934,273.81

Program: Maternal, Child and Adolescent Health (MCAH)		UNMATCHED FUNDING						NON-ENHANCED MATCHING (50/50)			ENHANCED MATCHING (75/25)					
Agency: 202310 Fresno		MCAH-TV		MCAH-SIDS		AGENCY FUNDS		MCAH-Only NE			MCAH-Cnty E					
SubK:		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		TOTAL FUNDING	%	MCAH-TV	%	MCAH-SIDS	%	Agency Funds*	%	Combined Fed/State	%	Combined Fed/Agency*	%	Combined Fed/State	%	Combined Fed/Agency*
(II) OPERATING EXPENSES DETAIL																
RECONCILIATION SECTION (Remaining Funds)																
TOTAL OPERATING EXPENSES		256,795.00					79.76%	79,659.33		0.00	76.58%	101,027.88				0.00
																65.49%
TRAVEL		65,218.00	0.00%	0.00				35.10%	22,891.52		64.90%	42,326.48		0.00		0.00
TRAINING		40,030.00	0.00%	0.00				34.51%	13,814.35		65.49%	26,215.65		0.00		0.00
1	Communications	40,772.00	0.00%	0.00				34.51%	14,070.42		65.49%	26,701.58		0.00		0.00%
2	Office Supplies	49,080.00	0.00%	0.00				34.51%	16,937.51		65.49%	32,142.49		0.00		0.00%
3	Postage	1,757.00	0.00%	0.00				34.51%	606.34		65.49%	1,150.66		0.00		0.00%
4	Duplication	1,370.00	0.00%	0.00				34.51%	472.79		65.49%	897.21		0.00		0.00%
5	Maintenance Equipment	3,800.00	0.00%	0.00				34.51%	1,311.38		65.49%	2,488.62		0.00		0.00%
6	Medical Supplies	9,200.00	0.00%	0.00				100.00%	9,200.00			0.00		0.00		65.49%
7	Nurse-Family Partnership	20,568.00	0.00%	0.00				100.00%	20,568.00			0.00		0.00		65.49%
8	Archiving & Digitizing	25,000.00	0.00%	0.00				34.51%	8,627.50		65.49%	16,372.50		0.00		0.00%
9				0.00					0.00			0.00				
10				0.00					0.00			0.00				
11				0.00					0.00			0.00				
12				0.00					0.00			0.00				
13				0.00					0.00			0.00				
14				0.00					0.00			0.00				
15				0.00					0.00			0.00				
** Unmatched Operating Expenses are not eligible for Federal matching funds (Title XIX). Expenses may only be charged to Unmatched Title V (Col. 3), State General Funds (Col. 5), and/or Agency (Col. 7) funds.																
(III) CAPITAL EXPENDITURE DETAIL																
RECONCILIATION SECTION (Remaining Funds)																
TOTAL CAPITAL EXPENDITURES		0.00						0.00				0.00				0.00
(IV) OTHER COSTS DETAIL																
RECONCILIATION SECTION (Remaining Funds)																
TOTAL OTHER COSTS		1,222,783.00					72.59%	351,284.49		0.00	73.85%	500,612.51				0.00
																Match Available
SUBCONTRACTS																
1	Exceptional Parents Unlimited	275,000.00	0.00%	0.00			35.20%	96,800.00		0.00	64.80%	178,200.00		0.00		0.00
2	Centro La Familia Advocacy Services	261,229.00	0.00%	0.00			45.02%	117,616.18		0.00	54.98%	143,612.82		0.00		0.00
3	Central Valley Children's Services Network	274,448.00	0.00%	0.00			35.20%	96,605.70		0.00	64.80%	177,842.30		0.00		0.00
4	Fresno County Economic Opportunities Commission	275,000.00	0.00%	0.00			35.20%	96,800.00		0.00	64.80%	178,200.00		0.00		0.00
5	United Language Group	33,250.00	0.00%	0.00			100.00%	33,250.00		0.00		0.00		0.00		0.00
6	Central California Faculty Medical Group	61,000.00	0.00%	0.00	0.00%	0.00	35.20%	21,472.00	0.00%	0.00	64.80%	39,528.00	0.00%	0	0.00%	0
7				0.00	0.00%	0.00		0.00	0.00%	0.00		0.00	0.00%	0	0.00%	0
8				0.00	0.00%	0.00		0.00	0.00%	0.00		0.00	0.00%	0	0.00%	0
OTHER CHARGES																
1	Books & Publications	4,930.00	0.00%	0.00			100.00%	4,930.00		0.00		0.00				Match Available
2	Client Support Materials	37,926.00	0.00%	0.00			100.00%	37,926.00		0.00		0.00				65.49%
3				0.00				0.00		0.00		0.00				65.49%
4				0.00				0.00		0.00		0.00				
5				0.00				0.00		0.00		0.00				
6				0.00				0.00		0.00		0.00				
7				0.00				0.00		0.00		0.00				
8				0.00				0.00		0.00		0.00				
(V) INDIRECT COSTS DETAIL																
RECONCILIATION SECTION (Remaining Funds)																
TOTAL INDIRECT COSTS		983,963.92					55.36%	191,041.64		0.00	59.33%	379,056.87				
18.31% of Total Wages + Fringe Benefits		983,963.92	0.00%	0.00			35.07%	345,076.15		0.00	64.93%	638,887.77				

Program:	Maternal, Child and Adolescent Health (MCAH)		UNMATCHED FUNDING					NON-ENHANCED MATCHING (50/50)			ENHANCED MATCHING (75/25)				
Agency:	202310 Fresno		MCAH-TV		MCAH-SIDS		AGENCY FUNDS		MCAH-Cnty NE		MCAH-Cnty E				
SubK:	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
	TOTAL FUNDING	%	MCAH-TV	%	MCAH-SIDS	%	Agency Funds*	%	Combined Fed/State	%	Combined Fed/Agency*	%	Combined Fed/State	%	Combined Fed/Agency*

(I) PERSONNEL DETAIL

															RECONCILIATION SECTION (Remaining Funds)											
															55.73%	235,288.83	3.70%	272.75	55.52%	807,981.54	0.00	56.26%	1,262,192.53	0.00	64.85%	807,854.34
FRINGE BENEFIT RATE															71.14%	2,233,812.44	175,509.59	3,064.37	604,888.41	0.00	932,542.04	0.00	1,245,698.41	517,808.03		
TOTAL WAGES															3,140,103.00	246,716.41	4,307.63	850,300.53	0.00	1,310,888.06	0.00	727,890.37				

ID	FULL NAME (First Name Last Name)	TITLE OR CLASSIFICATION (No Acronyms)	% FTE	ANNUAL SALARY	TOTAL WAGES	RECONCILIATION SECTION (Remaining Funds)															J-Pers MCF Per Staff	Staff Traveling (X)
						(0.00)																
1	Ge Vue	Division Manager	20.00%	145,782	29,156.00	0.00%	(0.00)		0.00	57.64%	16,805.52	0.00	40.16%	11,709.05	0.00	2.20%	641.43	64.80%	X			
2	Ge Vue	MCAH Director/FIMR Director	50.00%	145,782	72,891.00	0.00%			0.00	38.12%	27,786.05	0.00	53.17%	38,756.14	0.00	8.71%	6,348.81	64.80%	X			
3	Melinda Meza	Administrative Assistant	70.00%	45,850	32,095.00	0.00%	0.00		0.00	36.00%	11,554.20	0.00	64.00%	20,540.80	0.00		0.00	64.80%	X			
4	Chashua Lor	Staff Analyst II	100.00%	60,242	60,242.00	0.00%	0.00		0.00	45.38%	27,337.82	0.00	54.62%	32,904.18	0.00		0.00	64.80%	X			
5	Dalgit Martinez	Account Clerk I	30.00%	49,452	14,836.00	0.00%	0.00		0.00	36.00%	5,340.96	0.00	64.00%	9,495.04	0.00		0.00	64.80%	X			
6	Natalie Adolph	Public Health Nurse II -Perinatal Service	100.00%	116,685	116,685.00	0.00%			0.00	36.00%	42,006.60	0.00	58.00%	67,677.30	0.00	6.00%	7,001.10	64.80%	X			
7	Linda Hicks	Public Health Nurse II -Sudden Infant D	50.00%	114,115	57,058.00	0.00%	0.00	7.55%	4,307.63	92.45%	52,750.37	0.00		0.00	0.00		0.00	64.80%	X			
8	Jennifer Pino-Xiong	Medical Social Worker III	64.00%	83,122	53,197.00	0.00%	0.00		0.00	25.00%	13,299.25	0.00	75.00%	39,897.75	0.00		0.00	64.80%	X			
9	Bee Vang	Epidemiologist	20.00%	90,870	18,174.00	0.00%	0.00		0.00	36.00%	6,542.64	0.00	64.00%	11,631.36	0.00		0.00	64.80%	X			
10	Ana Carbajal	Health Education Assistant	50.00%	48,646	24,323.00	0.00%	0.00		0.00	47.01%	11,434.24	0.00	52.99%	12,888.76	0.00		0.00	64.80%	X			
11	Nang Thao	Health Education Assistant	50.00%	48,646	24,323.00	0.00%	0.00		0.00	41.20%	10,021.08	0.00	58.80%	14,301.92	0.00		0.00	64.80%	X			
12	Rebakah Kirkish	Health Education Specialist	80.00%	53,622	42,898.00	0.00%	0.00		0.00	58.41%	25,056.72	0.00	41.59%	17,841.28	0.00		0.00	64.80%	X			
13	Quentin Paramo	Health Education Specialist	88.83%	53,622	47,631.00	0.00%	0.00		0.00	66.27%	31,565.06	0.00	33.73%	16,065.94	0.00		0.00	64.80%	X			
14	Ah Vang	Health Educator	75.00%	69,446	52,085.00	0.00%	0.00		0.00	46.47%	24,203.90	0.00	53.53%	27,881.10	0.00		0.00	64.80%	X			
15	Socheata Meas	Program Technician I	100.00%	43,992	43,992.00	0.00%	0.00		0.00	36.00%	15,837.12	0.00	64.00%	28,154.88	0.00		0.00	64.80%	X			
16	VACANT	Program Technician I	100.00%	43,992	43,992.00	0.00%	0.00		0.00	36.00%	15,837.12	0.00	64.00%	28,154.88	0.00		0.00	64.80%	X			
17	Diana Colin	Office Assistant II	100.00%	44,694	44,694.00	0.00%	0.00		0.00	16.05%	7,173.39	0.00	83.95%	37,520.61	0.00		0.00	64.80%	X			
18	Linda Willome	Office Assistant II	100.00%	44,694	44,694.00	0.00%	0.00		0.00	15.41%	6,887.35	0.00	84.59%	37,806.65	0.00		0.00	64.80%	X			
19	Sophia Rodriguez	Office Assistant II	100.00%	44,694	44,694.00	0.00%	0.00		0.00	14.20%	6,346.55	0.00	85.80%	38,347.45	0.00		0.00	64.80%	X			
20	Natalie Adolph	Public Health Nurse II	50.00%	114,115	57,058.00	100.00%	57,058.00		0.00		0.00	0.00	0.00	0.00	0.00		0.00	64.80%	X			
21	Lynette Yamanaka	Office Assistant II	100.00%	44,694	44,694.00	0.00%	0.00		0.00	15.17%	6,780.08	0.00	84.83%	37,913.92	0.00		0.00	64.80%	X			
22	Christina Wyrick	Program Technician II	100.00%	54,236	54,236.00	0.00%	0.00		0.00	25.00%	13,559.00	0.00	75.00%	40,677.00	0.00		0.00	64.80%	X			
23	Yvonne Lopez	Public Health Nurse II (1677)	100.00%	103,509	103,509.00	0.00%	0.00		0.00	84.11%	87,061.42	0.00	15.84%	16,395.83	0.00	0.05%	51.75	64.80%	X			
24	Fred Toshimitsu	Public Health Nurse II (1677)	100.00%	116,685	116,685.00	0.00%	(0.00)		0.00	88.78%	103,592.94	0.00	11.03%	12,870.36	0.00	0.19%	221.70	64.80%	X			
25	Megan Gunn	Supervising Public Health Nurse (1615)	70.00%	132,522	92,765.00	0.00%	0.00		0.00	10.50%	9,740.33	0.00	71.01%	65,872.43	0.00	18.49%	17,152.25	64.80%	X			
26	Gabriel Velazquez	Public Health Nurse I (1615)	100.00%	87,609	87,609.00	0.00%	0.00		0.00	22.71%	19,896.00	0.00	48.69%	42,656.82	0.00	28.60%	25,056.17	64.80%	X			
27	Eileen Murry	Public Health Nurse II (1615)	100.00%	116,685	116,685.00	0.00%	0.00		0.00	13.16%	15,355.75	0.00	7.99%	9,323.13	0.00	78.85%	92,006.12	64.80%	X			
28	Tammy Hess	Public Health Nurse I (1615)	100.00%	87,609	87,609.00	0.00%	(0.00)		0.00	11.26%	9,864.77	0.00	17.28%	15,138.84	0.00	71.46%	62,605.39	64.80%	X			
29	Elisabeth Tobiasen	Public Health Nurse I (1615)	100.00%	85,680	85,680.00	0.00%	0.00		0.00	10.29%	8,816.47	0.00	18.10%	15,508.08	0.00	71.61%	61,355.45	64.80%	X			
30	Megan Gunn	Supervising Public Health Nurse (1670)	30.00%	132,522	39,757.00	0.00%	0.00		0.00	17.67%	7,025.06	0.00	70.35%	27,969.05	0.00	11.98%	4,762.89	64.80%	X			
31	VACANT	Public Health Nurse I (1670)	100.00%	85,680	85,680.00	0.00%	0.00		0.00	35.00%	29,988.00	0.00	22.00%	18,849.60	0.00	43.00%	36,842.40	64.80%	X			
32	Pon Chin	Public Health Nurse II	100.00%	116,685	116,685.00	0.00%	0.00		0.00	21.41%	24,982.26	0.00	32.25%	37,630.91	0.00	46.34%	54,071.83	64.80%	X			
33	Lillarose Bangs	Supervising Public Health Nurse-MCAH	85.00%	132,522	112,644.00	0.00%	0.00		0.00	15.17%	17,088.09	0.00	66.01%	74,356.30	0.00	18.82%	21,199.60	64.80%	X			
34	Deborah Omolayo	Public Health Nurse II	60.00%	116,685	70,011.00	0.00%	0.00		0.00	10.54%	10,529.65	0.00	41.90%	29,334.61	0.00	43.06%	30,146.74	64.80%	X			
35	Erin An	Public Health Nurse I	60.00%	91,996	55,198.00	0.00%	0.00		0.00	15.05%	8,307.30	0.00	51.41%	28,377.29	0.00	33.54%	18,513.41	64.80%	X			
36	Maria Barragan	Public Health Nurse I	60.00%	85,680	51,408.00	0.00%	(0.00)		0.00	15.00%	7,711.20	0.00	65.00%	33,415.20	0.00	20.00%	10,281.60	64.80%	X			
37	Latoya Woods	Public Health Nurse I (1720)	100.00%	96,424	96,424.00	0.00%	0.00		0.00	30.00%	28,927.20	0.00	60.00%	57,854.40	0.00	10.00%	9,642.40	64.80%	X			
38	VACANT	Public Health Nurse I (1720)	100.00%	85,680	85,680.00	0.00%	(0.00)		0.00	30.00%	25,704.00	0.00	30.00%	25,704.00	0.00	40.00%	34,272.00	64.80%	X			
39	Brienna Harker	Public Health Nurse I (1720)	100.00%	110,310	110,310.00	0.00%	(0.00)		0.00	33.04%	36,446.42	0.00	29.52%	32,563.51	0.00	37.44%	41,300.06	64.80%	X			
40	Lorraine Hardy	Supervising Public Health Nurse	40.00%	132,522	53,009.00	0.00%	(0.00)		0.00	13.30%	7,050.20	0.00	51.27%	27,177.71	0.00	35.43%	18,781.09	64.80%	X			
41	Lorraine Hardy	Supervising Public Health Nurse (1719)	15.00%	132,522	19,878.00	0.00%	0.00		0.00	11.98%	2,381.38	0.00	38.48%	7,649.05	0.00	49.54%	9,847.56	64.80%	X			
42	Kayla Marcinkevics	Public Health Nurse I (1719)	100.00%	103,509	103,509.00	27.79%	28,768.26		0.00	1.10%	1,135.49	0.00	35.61%	36,859.55	0.00	35.50%	36,745.70	64.80%	X			
43	Jaymie Ortiz	Public Health Nurse I (1719)	100.00%	101,467	101,467.00	20.76%	21,064.55		0.00		0.00	0.00	41.53%	42,139.25	0.00	37.71%	38,263.21	64.80%	X			
44	Melanie Delo	Public Health Nurse II	60.00%	116,685	70,011.00	20.90%	14,632.30		0.00		0.00	0.00	34.55%	24,188.80	0.00	44.55%	31,189.90	64.80%	X			
45	Mai Vang	Public Health Nurse II		116,685	0.00				0.00		0.00	0.00		0.00	0.00		0.00	64.80%	X			
46	Bridget Ballesteros	Public Health Nurse II	60.00%	116,685	70,011.00	27.16%	19,014.99		0.00		0.00	0.00	36.19%	25,336.96	0.00	36.65%	25,659.03	64.80%	X			
47	Rachel Nevarez	Public Health Nurse II	60.00%	116,685	70,011.00	30.18%	21,129.32		0.00		0.00	0.00	29.68%	20,779.26	0.00	40.14%	28,102.42	64.80%	X			
48	Lia Vangyi	Public Health Nurse II	25.00%	116,685	29,171.00	0.00%	(0.00)		0.00	36.24%	10,571.57	0.00	43.78%	12,771.06	0.00	19.98%	5,828.37	64.80%	X			
49	Linda Hicks	Public Health Nurse II -Fetal Infant Mort	50.00%	114,115	57,058.00	100.00%	57,058.00		0.00		0.00	0.00		0.00	0.00		0.00	64.80%	X			
50	Jennifer Pino-Xiong	Medical Social Worker III	21.00%	83,122	17,456.00	100.00%	17,456.00		0.00		0.00	0.00		0.00	0.00		0.00	64.80%	X			
51	Bee Vang	Epidemiologist	5.00%	90,870	4,544.00</																	



TOMÁS J. ARAGÓN, M.D., Dr.P.H
Director and State Public Health Officer

State of California—Health and Human Services Agency
California Department of Public Health



GAVIN NEWSOM
Governor

April 17, 2024

Ge Vue
MCAH Director
County of Fresno
1221 Fulton St
Fresno, CA 93721

Dear Ge Vue:

APPROVAL OF BUDGET REVISION FOR AGREEMENT #202310 – FISCAL YEAR
2023-24

Your budget revision request #BR1 in the amount of \$1,855,319.62, dated March 26, 2024, for the BIH Program, has been received.

Based upon our review, your budget revision has been approved as submitted. Please ensure that all necessary staff are aware of the revision and are using this approved budget for future invoicing. The effective date of this revision is April 17, 2024.

Please retain a copy of this letter in your files for audit and administrative purposes. If you have any questions related to this letter, please contact me by e-mail at Lauren.Holt@cdph.ca.gov.

Sincerely,

p.p Jennifer Karpenko

Lauren Holt
Contract Manager
Maternal, Child and Adolescent Health Division
Center for Family Health
California Department of Public Health

cc: Ebonye Davis
BIH Program Consultant



BUDGET SUMMARY

FISCAL YEAR
2023-24

BUDGET
BR1

BUDGET STATUS
ACTIVE

BUDGET BALANCE
0.00

Version 7.0 - 150 Quarterly 4/20/20

Program:	Black Infant Health (BIH)	UNMATCHED FUNDING						NON-ENHANCED MATCHING (50/50)				ENHANCED MATCHING (75/25)				
Agency:	202310 Fresno	BIH-TV		BIH-SGF		AGENCY FUNDS		BIH-SGF-NE		BIH-Cnty NE		BIH-SGF-E		BIH-Cnty E		
SubK:		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		TOTAL FUNDING	%	BIH-TV	%	BIH-SGF	%	Agency Funds*	%	Combined Fed/State	%	Combined Fed/Agency*	%	Combined Fed/State	%	Combined Fed/Agency*
		ALLOCATION(S)	→	259,379.00		1,285,871.00										#VALUE!

EXPENSE CATEGORY	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
(I) PERSONNEL	888,662.62		195,106.86		190,252.12		0.00		399,803.80		0.00		103,499.85		0.00
(II) OPERATING EXPENSES	576,104.54		16,643.61		559,460.93		0.00		0.00		0.00		0.00		0.00
(III) CAPITAL EXPENDITURES	0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00
(IV) OTHER COSTS	530,088.33		6,950.00		220,888.33		302,250.00		0.00		0.00		0.00		0.00
(V) INDIRECT COSTS	162,714.13		40,678.53		56,949.94		0.00		65,085.65		0.00		0.00		0.00
BUDGET TOTALS*	2,157,569.62	12.02%	259,379.00	47.63%	1,027,551.32	14.01%	302,250.00	21.55%	464,889.45	0.00%	0.00	4.80%	103,499.85	0.00%	0.00
BALANCE(S)			0.00		0.00										

TOTAL BIH-TV	259,379.00	→	259,379.00													
TOTAL BIH-SGF	1,285,871.00	→		1,027,551.32				(50%)	232,444.72			(25%)	25,874.96			
TOTAL TITLE XIX	310,069.62	→						(50%)	232,444.73			(50%)	0.00		(75%)	0.00
TOTAL AGENCY FUNDS	302,250.00	→						(50%)	302,250.00			(50%)	0.00		(25%)	0.00

\$ 1,855,319.62 Maximum Amount Payable from State and Federal resources

WE CERTIFY THAT THIS BUDGET HAS BEEN CONSTRUCTED IN COMPLIANCE WITH ALL MCAH ADMINISTRATIVE AND PROGRAM POLICIES.

MCAH PROJECT DIRECTOR'S SIGNATURE: *[Signature]* DATE: 4/14/24

AGENCY FISCAL AGENT'S SIGNATURE: *[Signature]* DATE: 4/16/24

STATE USE ONLY - TOTAL STATE AND FEDERAL REIMBURSEMENT	PCA Codes	BIH-TV	BIH-SGF	AGENCY FUNDS	BIH-SGF-NE	BIH-Cnty NE	BIH-SGF-E	BIH-Cnty E
(I) PERSONNEL	53113	195,106.86	190,252.12		399,803.80	0.00	103,499.85	0.00
(II) OPERATING EXPENSES		16,643.61	559,460.93		0.00	0.00	0.00	0.00
(III) CAPITAL EXPENSES		0.00	0.00		0.00	0.00	0.00	0.00
(IV) OTHER COSTS		6,950.00	220,888.33		0.00	0.00	0.00	0.00
(V) INDIRECT COSTS		40,678.53	56,949.94		65,085.65	0.00	0.00	0.00
Totals for PCA Codes		259,379.00	1,027,551.32		464,889.45	0.00	103,499.85	0.00

Program: Black Infant Health (BIH)		UNMATCHED FUNDING										NON-ENHANCED MATCHING (50/50)				ENHANCED MATCHING (75/25)			
Agency: 202310 Fresno		BIH-TV		BIH-SGF		AGENCY FUNDS		BIH-SGF-NE		BIH-Only NE		BIH-SGF-E		BIH-Only E					
Subk:		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)			
		TOTAL FUNDING	%	BIH-TV	%	BIH-SGF	%	Agency Funds*	%	Combined Fed/State	%	Combined Fed/Agency*	%	Combined Fed/State	%	Combined Fed/Agency*			
RECONCILIATION SECTION (Remaining Funds)																			
(II) OPERATING EXPENSES DETAIL			20.99%	3,493.30	99.59%	557,152.52	#DIV/0!	0.00	#DIV/0!	0.00	#DIV/0!	0.00	#DIV/0!	0.00	#DIV/0!	0.00	% PERSONNEL MATCH		
TOTAL OPERATING EXPENSES		576,104.54		16,643.61		559,460.93		0.00		0.00		0.00		0.00		0.00	56.25%		
																	Match Available		
	TRAVEL	17,500.00	32.03%	5,604.57	67.97%	11,895.43		0.00		0.00		0.00		0.00		0.00	50.00%		
	TRAINING	5,500.00	19.09%	1,050.00	80.91%	4,450.00		0.00		0.00		0.00		0.00		0.00	56.25%		
1	Office Supplies	7,500.00	29.65%	2,223.73	70.35%	5,276.27		0.00		0.00		0.00		0.00		0.00	56.25%		
2	Postage	500.00	30.00%	150.00	70.00%	350.00		0.00		0.00		0.00		0.00		0.00	56.25%		
3	Duplication	5,500.00	3.00%	165.00	97.00%	5,335.00		0.00		0.00		0.00		0.00		0.00	56.25%		
4	Public Awareness Campaign	511,000.00	0.00%	0.00	100.00%	511,000.00		0.00		0.00		0.00		0.00		0.00	56.25%		
5	Communications	6,200.00	26.62%	1,650.30	73.38%	4,549.70		0.00		0.00		0.00		0.00		0.00	56.25%		
6	Facilities, Utilities, Securities	13,404.54	20.89%	2,800.00	79.11%	10,604.54		0.00		0.00		0.00		0.00		0.00	56.25%		
7	Minor Equipment	9,000.00	33.33%	3,000.01	66.67%	5,999.99		0.00		0.00		0.00		0.00		0.00	56.25%		
8				0.00		0.00		0.00		0.00		0.00		0.00		0.00			
9				0.00		0.00		0.00		0.00		0.00		0.00		0.00			
10				0.00		0.00		0.00		0.00		0.00		0.00		0.00			
11				0.00		0.00		0.00		0.00		0.00		0.00		0.00			
12				0.00		0.00		0.00		0.00		0.00		0.00		0.00			
13				0.00		0.00		0.00		0.00		0.00		0.00		0.00			
14				0.00		0.00		0.00		0.00		0.00		0.00		0.00			
15				0.00		0.00		0.00		0.00		0.00		0.00		0.00			

** Unmatched Operating Expenses are not eligible for Federal matching funds (Title XIX). Expenses may only be charged to Unmatched Title V (Col. 3), State General Funds (Col. 5), and/or Agency (Col. 7) funds.

(III) CAPITAL EXPENDITURE DETAIL		RECONCILIATION SECTION (Remaining Funds)														
		#DIV/0!	0.00	#DIV/0!	0.00	#DIV/0!	0.00	#DIV/0!	0.00	#DIV/0!	0.00	#DIV/0!	0.00	#DIV/0!	0.00	
TOTAL CAPITAL EXPENDITURES		0.00		0.00		0.00		0.00		0.00		0.00		0.00		

(IV) OTHER COSTS DETAIL		RECONCILIATION SECTION (Remaining Funds)																
		77.94%	5,417.01	80.22%	177,194.55	100.00%	302,250.00	#DIV/0!	0.00	#DIV/0!	0.00	#DIV/0!	0.00	#DIV/0!	0.00	#DIV/0!	0.00	% PERSONNEL MATCH
TOTAL OTHER COSTS		530,088.33		6,950.00		220,888.33		302,250.00		0.00		0.00		0.00		0.00		Match Available
SUBCONTRACTS																		
1	BLACK Wellness and Prosperity Center	500,000.00	0.00%	0.00	39.55%	197,750.00	60.45%	302,250.00		0.00		0.00		0.00		0.00		0.00
2	BabySafe - Kim Wilson	700.00	100.00%	700.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00
3				0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00
4				0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00
5				0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00
OTHER CHARGES																		Match Available
1	Client Support Materials	12,638.33	0.00%	0.00	100.00%	12,638.33		0.00		0.00		0.00		0.00		0.00		56.25%
2	Participant Transportation	5,500.00	0.00%	0.00	100.00%	5,500.00		0.00		0.00		0.00		0.00		0.00		56.25%
3	Client Refreshments	11,250.00	55.56%	6,250.00	44.44%	5,000.00		0.00		0.00		0.00		0.00		0.00		56.25%
4				0.00		0.00		0.00		0.00		0.00		0.00		0.00		
5				0.00		0.00		0.00		0.00		0.00		0.00		0.00		
6				0.00		0.00		0.00		0.00		0.00		0.00		0.00		
7				0.00		0.00		0.00		0.00		0.00		0.00		0.00		
8				0.00		0.00		0.00		0.00		0.00		0.00		0.00		

(V) INDIRECT COSTS DETAIL		RECONCILIATION SECTION (Remaining Funds)															
		52.64%	21,411.58	100.00%	56,949.94	#DIV/0!	0.00	29.09%	18,933.64	#DIV/0!	0.00						
TOTAL INDIRECT COSTS		162,714.13		40,678.53		56,949.94		0.00		65,085.65		0.00					
18.31% of Total Wages + Fringe Benefits		162,714.13	25.00%	40,678.53	35.00%	56,949.94		0.00	40.00%	65,085.65		0.00					

Program:	Black Infant Health (BIH)	UNMATCHED FUNDING						NON-ENHANCED MATCHING (50/50)				ENHANCED MATCHING (75/25)				
Agency:	202310 Fresno	BIH-TV		BIH-SGF		AGENCY FUNDS		BIH-SGF-NE		BIH-Cnty NE		BIH-SGF-E		BIH-Cnty E		
Subk:		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		TOTAL FUNDING	%	BIH-TV	%	BIH-SGF	%	Agency Funds*	%	Combined Fed/State	%	Combined Fed/Agency*	%	Combined Fed/State	%	Combined Fed/Agency*

(I) PERSONNEL DETAIL		RECONCILIATION SECTION (Remaining Funds)																
		49.66%	96,896.92	96.32%	183,243.37			0.00	43.85%	175,305.56			0.00	73.36%	75,931.36			0.00
			888,662.62		195,106.86			0.00		399,803.80			0.00		103,499.85			0.00
	FRINGE BENEFIT RATE	77.40%	387,726.62		85,125.81			0.00		174,435.80			0.00		45,157.35			0.00
	TOTAL WAGES		500,936.00		109,981.05			0.00		225,368.00			0.00		58,342.50			0.00

	FULL NAME (First Name Last Name)	TITLE OR CLASSIFICATION (No Acronyms)	% FTE	ANNUAL SALARY	TOTAL WAGES													J-Pers MCF Per Staff	Staff Traveling (C)
1	Janel Claybon	Public Health Nurse II	100.00%	116,685	116,685.00	25.00%	29,171.25	15.00%	17,502.75	0.00	10.00%	11,668.50	0.00	50.00%	58,342.50	0.00	0.00	84.70%	X
2	Sabrina Beavers	BIH Coordinator - Health Educator	100.00%	66,027	66,027.00	30.00%	19,808.10	20.00%	13,205.40	0.00	50.00%	33,013.50	0.00	0.00	0.00	0.00	0.00	84.70%	X
3	Denise Simon	Family Health Advocate Group Facilitator	100.00%	59,748	59,748.00	15.00%	8,962.20	25.00%	14,937.00	0.00	60.00%	35,848.80	0.00	0.00	0.00	0.00	0.00	84.70%	X
4	Arturo Perez	Community Outreach Liaison - Health Educator	100.00%	57,790	57,790.00	30.00%	17,337.00	20.00%	11,558.00	0.00	50.00%	28,895.00	0.00	0.00	0.00	0.00	0.00	84.70%	X
5	Kimberly Murphy	Family Health Advocate Group Facilitator	100.00%	48,646	48,646.00	10.00%	4,864.60	30.00%	14,593.80	0.00	60.00%	29,187.60	0.00	0.00	0.00	0.00	0.00	84.70%	X
6	Martha Garcia	Data Entry - Office Assistant III	100.00%	44,694	44,694.00	30.00%	13,408.20	20.00%	8,938.80	0.00	50.00%	22,347.00	0.00	0.00	0.00	0.00	0.00	84.70%	X
7	Sheryl Brown-Bowden	Mental Health Professional - Medical Social Worker	100.00%	56,951	56,951.00	20.00%	11,390.20	20.00%	11,390.20	0.00	60.00%	34,170.60	0.00	0.00	0.00	0.00	0.00	84.70%	X
8	Cherika Gamble	Family Health Advocate Community Outreach	100.00%	50,395	50,395.00	10.00%	5,039.50	30.00%	15,118.50	0.00	60.00%	30,237.00	0.00	0.00	0.00	0.00	0.00	84.70%	X
9				0.00	0.00		0.00		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	84.70%	
10				0.00	0.00		0.00		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	84.70%	
11				0.00	0.00		0.00		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	84.70%	
12				0.00	0.00		0.00		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	84.70%	
13				0.00	0.00		0.00		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	84.70%	
14				0.00	0.00		0.00		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	84.70%	
15				0.00	0.00		0.00		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	84.70%	
16				0.00	0.00		0.00		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	84.70%	
17				0.00	0.00		0.00		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	84.70%	
18				0.00	0.00		0.00		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	84.70%	
19				0.00	0.00		0.00		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	84.70%	
20				0.00	0.00		0.00		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	84.70%	
21				0.00	0.00		0.00		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	84.70%	
22				0.00	0.00		0.00		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	84.70%	
23				0.00	0.00		0.00		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	84.70%	
24				0.00	0.00		0.00		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	84.70%	
25				0.00	0.00		0.00		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	84.70%	
26				0.00	0.00		0.00		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	84.70%	
27				0.00	0.00		0.00		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	84.70%	
28				0.00	0.00		0.00		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	84.70%	
29				0.00	0.00		0.00		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	84.70%	
30				0.00	0.00		0.00		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	84.70%	
31				0.00	0.00		0.00		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	84.70%	
32				0.00	0.00		0.00		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	84.70%	
33				0.00	0.00		0.00		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	84.70%	
34				0.00	0.00		0.00		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	84.70%	
35				0.00	0.00		0.00		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	84.70%	
36				0.00	0.00		0.00		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	84.70%	
37				0.00	0.00		0.00		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	84.70%	
38				0.00	0.00		0.00		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	84.70%	
39				0.00	0.00		0.00		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	84.70%	
40				0.00	0.00		0.00		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	84.70%	
41				0.00	0.00		0.00		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	84.70%	
42				0.00	0.00		0.00		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	84.70%	
43				0.00	0.00		0.00		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	84.70%	
44				0.00	0.00		0.00		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	84.70%	
45				0.00	0.00		0.00		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	84.70%	
46				0.00	0.00		0.00		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	84.70%	
47				0.00	0.00		0.00		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	84.70%	
48				0.00	0.00		0.00		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	84.70%	
49				0.00	0.00		0.00		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	84.70%	
50				0.00	0.00		0.00		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	84.70%	
51				0.00	0.00		0.00		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	84.70%	
52				0.00	0.00		0.00		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	84.70%	
53				0.00	0.00		0.00		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	84.70%	
54				0.00	0.00		0.00		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	84.70%	
55				0.00	0.00		0.00		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	84.70%	
56				0.00	0.00		0.00		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	84.70%	
57				0.00	0.00		0.00		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	84.70%	