

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

<b>Personnel</b>	<b>Original</b>	<b>Amendment</b>	<b>Original</b>	<b>Amendment</b>	<b>Original</b>	<b>Amendment</b>
Position Title/Classification	Annual Salary	Annual Salary	FTE %	FTE %	Annual Cost	Annual Cost
<del>Maternal, Child and Adolescent Health Director</del>	<del>\$ 112,113</del>	<del>\$ 0</del>	15%	15%	<del>\$ 16,817</del>	<del>\$ 0</del>
Supervising Public Health Nurse	<del>\$ 96,997</del>	<b>\$ 107,056</b>	100%	100%	96,997	<b>107,056</b>
Public Health Nurse-I II	<del>\$ 57,288</del>	<b>\$ 73,008</b>	100%	100%	57,288	<b>73,008</b>
Public Health Nurse II	<del>\$ 83,642</del>	<b>\$ 87,803</b>	100%	100%	83,642	<b>87,803</b>
Public Health Nurse-I II	<del>\$ 67,433</del>	<b>\$ 73,079</b>	100%	100%	67,433	<b>73,079</b>
Public Health Nurse-I II	<del>\$ 65,390</del>	<b>\$ 70,461</b>	100%	100%	65,390	<b>70,461</b>
Office Assistant - III (In-Kind)	<del>\$ 35,487</del>	<del>\$ 0</del>	0%	<b>0%</b>	0	<b>0</b>
<b>Subtotal Personnel</b>	<b>\$ 387,567</b>	<b>\$ 411,407</b>				
<b>Fringe Benefits (73.199% <u>54.3338% of Personnel</u>)</b>					<del>\$ 283,695</del>	<b>\$ 223,533</b>
(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%)						
<b>Total Personnel and Fringe Benefits</b>	<b>\$ 671,262</b>	<b>\$ 634,940</b>				
<b>Operating Expenses</b>						
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)					<del>\$ 13,000</del>	<b>\$ 20,000</b>
Telephone					1,516	1,516
<del>Household</del> <b>Facilities</b> , Building, Equipment Maintenance					920	<b>1,284</b>
Medical & Dental Supplies					3,000	<b>4,000</b>
Office Supplies					2,500	<b>4,000</b>
Postage					400	<b>500</b>
Printing					4,000	<b>4,000</b>
Rents & Leases <(5.15 FTE x \$2 per sqft x 200 sqft x 12 mos = \$24,720)					7,000	7,000
<del>Small Tools &amp; Instruments</del>					6,000	<b>0</b>
<del>Facilities</del>					364	<b>0</b>
Nurse-Family Partnership, Inc. (Affiliation with Nurse-Family Partnership, Inc. for ongoing technical assistance & program evaluation. Goal 1.5 in SOW)					46,276	<b>17,000</b>
<b>Minor Equipment and Software</b>						<b>10,440</b>
<b>Total Operating Expenses</b>	<b>\$ 51,676</b>	<b>\$ 69,740</b>				
<del>TRAVEL</del> <b>Travel</b>						
(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).					<del>\$ 26,322</del>	<b>\$ 24,315</b>
<b>Total Travel Costs</b>	<b>\$ 26,322</b>	<b>\$ 24,315</b>				
<b>Subcontracts</b>						
<b>Interpreter</b>						<b>\$ 1,000</b>
<b>(Goal 1.2.3)</b>						
<b>Total Subcontracts</b>						<b>\$ 1,000</b>
<b>Other Costs</b>						
Books & Publications					<del>\$ 1,000</del>	<b>\$ 7,232</b>
Promotional Items/Client Support Materials (Goals 2,3,4,5 in SOW)					2,000	<b>4,000</b>
Interpreters					4,000	<b>0</b>
<b>Total Other Costs</b>	<b>\$ 4,000</b>	<b>\$ 11,232</b>				
<b>Indirect Costs (44.68% <u>15.00% of Total Direct Costs</u>)</b>					<del>\$ 110,579</del>	<b>\$ 111,184</b>
<b>(Indirect Costs are limited to the first \$25,000 of each subcontract)</b>						
<b>Total Budget</b>	<b>\$ 863,839</b>	<b>\$ 852,411</b>				