

BUDGET SUMMARY

FISCAL YEAR
2026-27

BUDGET
ORIGINAL

BUDGET STATUS
ACTIVE

BUDGET BALANCE
0.00

SUBCONTRACT

Version 7.0 - 150 Quarterly 4.20.20

Program:	California Home Visiting Program (SGF)	UNMATCHED FUNDING				NON-ENHANCED MATCHING (50/50)				ENHANCED MATCHING (75/25)				
Agency:	CHVP 24-36 SAN BERNARDINO													
SubK:	Reach Out	CHVP - SGF		AGENCY FUNDS		CHVP-SGF-NE		CHVP-Cnty NE		CHVP-SGF-E		CHVP-Cnty E		
		(1)	(2)	(3)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		TOTAL FUNDING	%	CHVP - SGF	%	Agency Funds*	%	Combined Fed/State	%	Combined Fed/Agency*	%	Combined Fed/State	%	Combined Fed/Agency*
ALLOCATION(S) →				211,656.00	#VALUE!									

EXPENSE CATEGORY														
(I) PERSONNEL	154,259.70		154,259.70		0.00		0.00		0.00		0.00		0.00	
(II) OPERATING EXPENSES	25,575.00		25,575.00		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	
(IV) OTHER COSTS	4,650.00		4,650.00		0.00		0.00		0.00		0.00		0.00	
(V) INDIRECT COSTS	27,171.30		27,171.30		0.00		0.00		0.00		0.00		0.00	
BUDGET TOTALS*	211,656.00	100.00%	211,656.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00
BALANCE(S) →			0.00											

TOTAL CHVP - SGF
TOTAL TITLE XIX
TOTAL AGENCY FUNDS

211,656.00	→	211,656.00	[50%]	0.00	[25%]	0.00
0.00	→		[50%]	0.00	[50%]	0.00
0.00	→	0.00			[75%]	0.00
					[25%]	0.00

\$	211,656.00	Maximum Amount Payable from State and Federal resources
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WE CERTIFY THAT THIS BUDGET HAS BEEN CONSTRUCTED IN COMPLIANCE WITH ALL MCAH ADMINISTRATIVE AND PROGRAM POLICIES.

MCAH/PROJECT DIRECTOR'S SIGNATURE

DATE

AGENCY FISCAL AGENT'S SIGNATURE

DATE

* 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		CHVP - SGF		AGENCY FUNDS		CHVP-SGF-NE		CHVP-Cnty NE		CHVP-SGF-E		CHVP-Cnty E	
		51023				51021		TBD		51022		TBD	
(I) PERSONNEL		154,259.70				0.00		0.00		0.00		0.00	
(II) OPERATING EXPENSES		25,575.00				0.00		0.00		0.00		0.00	
(III) CAPITAL EXPENSES		0.00				0.00		0.00		0.00		0.00	
(IV) OTHER COSTS		4,650.00				0.00		0.00		0.00		0.00	
(V) INDIRECT COSTS		27,171.30				0.00		0.00		0.00		0.00	
Totals for PCA Codes	211,656.00	211,656.00				0.00		0.00		0.00		0.00	

Program:		California Home Visiting Program (SGF)				UNMATCHED FUNDING				NON-ENHANCED MATCHING (50/50)				ENHANCED MATCHING (75/25)				
Agency:		CHVP 24-36 SAN BERNARDINO				CHVP - SGF		AGENCY FUNDS		CHVP-SGF-NE		CHVP-Cnty NE		CHVP-SGF-E		CHVP-Cnty E		
SubK:		Reach Out				(1)	(2)	(3)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		TOTAL FUNDING				%	CHVP - SGF	%	Agency Funds*	%	Combined Fed/State	%	Combined Fed/Agency*	%	Combined Fed/State	%	Combined Fed/Agency*	
(II) OPERATING EXPENSES DETAIL										% TRAVEL NON-ENH MATCH				% TRAVEL ENH MATCH		% PERSONNEL MATCH		
										0.00%				0.00%		0.00%		
TOTAL OPERATING EXPENSES						25,575.00		25,575.00		0.00		0.00		0.00		0.00		0.00
																	Match Available	
TRAVEL						4,200.00	100.00%	4,200.00		0.00	0.00%	0.00		0.00		0.00		0.00%
TRAINING						1,000.00	100.00%	1,000.00		0.00	0.00%	0.00		0.00		0.00		0.00%
1 Rent						12,000.00	100.00%	12,000.00		0.00	0.00%	0.00		0.00				0.00%
2 Computer Support						2,375.00	100.00%	2,375.00		0.00	0.00%	0.00		0.00				0.00%
3 General Office Expense						6,000.00	100.00%	6,000.00		0.00	0.00%	0.00		0.00				0.00%
4								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																		
TOTAL CAPITAL EXPENDITURES							0.00		0.00		0.00		0.00					
(IV) OTHER COSTS DETAIL																		
TOTAL OTHER COSTS						4,650.00		4,650.00		0.00		0.00		0.00		0.00		0.00%
SUBCONTRACTS																		
1							0.00		0.00		0.00		0.00		0.00		0.00	
2							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	
4							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	
6							0.00		0.00		0.00		0.00		0		0	
7							0.00		0.00		0.00		0.00		0		0	
8							0.00		0.00		0.00		0.00		0		0	
OTHER CHARGES																		
1 HFA Annual Fee						1,150.00	100.00%	1,150.00		0.00	0.00%	0.00		0.00				0.00%
2 ASQ Materials						500.00	100.00%	500.00		0.00	0.00%	0.00		0.00				0.00%
3 Meeting/Outreach & Family Support Supplies						1,500.00	100.00%	1,500.00		0.00	0.00%	0.00		0.00			0.00%	
4 Incentives						1,500.00	100.00%	1,500.00		0.00	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																		
TOTAL INDIRECT COSTS						27,171.30		27,171.30		0.00		0.00		0.00				
17.61%		of Total Wages + Fringe Benefits				27,171.30	100.00%	27,171.30		0.00	0.00%	0.00		0.00				

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		(1)	(2)	(3)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		TOTAL FUNDING	%	CHVP - SGF	%	Agency Funds*	%	Combined Fed/State	%	Combined Fed/Agency*	%	Combined Fed/State	%	Combined Fed/Agency*

(I) PERSONNEL DETAIL																J-Pers MCF Per Staff	Staff Travelling (X)
TOTAL PERSONNEL COSTS					154,259.70		154,259.70		0.00		0.00		0.00		0.00		0.00
FRINGE BENEFIT RATE					21.58%		27,375.70		0.00		0.00		0.00		0.00		0.00
TOTAL WAGES					126,884.00		126,884.00		0.00		0.00		0.00		0.00		0.00
	FULL NAME (First Name Last Name)	TITLE OR CLASSIFICATION (No Acronyms)	% FTE	ANNUAL SALARY	TOTAL WAGES												
1					0.00		0.00		0.00		0.00		0.00		0.00		0.00
2	Elvira Lopez	Family Support Facilitator	50.00%	55,466.74	27,733.00	100.00%	27,733.00		0.00		0.00		0.00		0.00		84.90%
3	Nancy Aparicio	Family Support Facilitator	80.00%	57,437.74	45,950.00	100.00%	45,950.00		0.00		0.00		0.00		0.00		84.90%
4	Alexis Rivera	Family Support Facilitator	40.00%	51,760.38	20,704.00	100.00%	20,704.00		0.00		0.00		0.00		0.00		84.90%
5	Carina Ramirez	Family Support Facilitator	30.00%	52,981.55	15,894.00	100.00%	15,894.00		0.00		0.00		0.00		0.00		84.90%
6	Marc Salazar	Evaluation	10.00%	63,972.06	6,397.00	100.00%	6,397.00		0.00		0.00		0.00		0.00		84.90%
7	Mayra Mixco Chavez	Program Director	10.00%	102,063.94	10,206.00	100.00%	10,206.00		0.00		0.00		0.00		0.00		84.90%
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%