

Health and Human Services - Internal Document
CCS / CHDP Budget Worksheet

Fiscal Year 2018 - 2019

CCS Administrative Funding Sources

Federal Allocation	\$	302,945
State Allocation	\$	180,335
Social Services Sales Tax Realignment	\$	15,961
County General Fund Match	\$	15,961
Total Budget*	\$	<u>515,205</u>

*Includes adjustment of + \$3.00 to match the backup.

CHDP Funding Sources

Federal Allocations	\$	333,363
State Allocations	\$	159,987
PH Realignment (VLF) match	\$	67,644
Total Budget*	\$	<u>560,993</u>

*Includes adjustment of (\$1.00) to match the backup.

Total Estimated Funding:	\$ 1,076,198
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CCS Administrative Budget Summary				
Revenue Description	County	State	Federal	Total**
Straight CCS - State		\$ 25,641		
County	\$ 25,640			
OTLICP				
State		\$ 6,282		
County	\$ 6,282			
Federal (Title XXI)			\$ 65,958	
Medi-Cal Funds - State		\$ 148,412		
Federal (Title XIX)			\$ 236,987	
	\$ 31,922	\$ 180,335	\$ 302,945	\$ 515,205
** Includes adjustment of + \$3.00 to match the backup.				
County Match Calculation:	\$ 31,922			
Social Services Sales Tax Rlgnmnt	\$ 15,961	(1/2 of the total in the County's column)		
County General Fund Match	\$ 15,961	(1/2 of the total in the County's column)		
	\$ 31,922			
CHDP Administrative Budget Summary No County/City Match				
Revenue Description	County	State	Federal	Total
State - General Funds				
Medi-Cal Funds - State		\$ 104,707		
Federal (Title XIX)			\$ 134,505	
	\$ -	\$ 104,707	\$ 134,505	\$ 239,211
CHDP Administrative Budget Summary County/City Match				
Revenue Description	County	State	Federal	Total
County Funds	\$ 67,644			
Federal (Title XIX)			\$ 76,348	
	\$ 67,644	\$ -	\$ 76,348	\$ 143,992
CHDP Administrative Budget Summary Foster Care Administrative Budget				
Revenue Description	County	State	Federal	Total
State Funds		\$ 40,541		
Federal (Title XIX)			\$ 86,207	
	\$ -	\$ 40,541	\$ 86,207	\$ 126,748

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Health Care Program for Children in Foster Care Psychotropic Medication Monitoring and Oversight				
Revenue Description	County	State	Federal	Total
State Funds		\$ 10,169		
Federal (Title XIX)			\$ 25,403	
	\$ -	\$ 10,169	\$ 25,403	\$ 35,572
Health Care Program for Children in Foster Care Caseload Relief				
Revenue Description	County	State	Federal	Total
State Funds		\$ 4,570		
Federal (Title XIX)			\$ 10,900	
	\$ -	\$ 4,570	\$ 10,900	\$ 15,470
Grand Total				\$ 1,076,198