

Health and Human Services Agency  
CCS / CHDP Budget Worksheet

Fiscal Year 2019 - 2020

**CCS Administrative Funding Sources**

Federal Allocation	\$	419,176
State Allocation	\$	253,094
Social Services Sales Tax Realignment	\$	25,480
County General Fund Match	\$	25,480
<b>Total Budget*</b>	\$	<u>723,230</u>

**CHDP Funding Sources**

Federal Allocations	\$	377,407
State Allocations	\$	168,738
PH Realignment (VLF) match	\$	82,193
<b>Total Budget*</b>	\$	<u>628,338</u>

<b>Total Estimated Funding:</b>	<b>\$ 1,351,568</b>
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CCS Administrative Budget Summary				
Revenue Description	County	State	Federal	Total**
Straight CCS - State		\$ 39,317		
County	\$ 39,318			
OTLICP				
State		\$ 11,641		
County	\$ 11,641			
Federal (Title XXI)			\$ 89,687	
Medi-Cal Funds - State		\$ 202,136		
Federal (Title XIX)			\$ 329,489	
	\$ 50,959	\$ 253,094	\$ 419,176	\$ 723,229
<b>County Match Calculation:</b>				
	\$ 50,959			
Social Services Sales Tax Rlgnmnt	\$ 25,480	(1/2 of the total in the County's column)		
County General Fund Match	\$ 25,480	(1/2 of the total in the County's column)		
	\$ 50,960			
CHDP Administrative Budget Summary No County/City Match				
Revenue Description	County	State	Federal	Total
State - General Funds				
Medi-Cal Funds - State		\$ 104,843		
Federal (Title XIX)			\$ 144,479	
	\$ -	\$ 104,843	\$ 144,479	\$ 249,322
CHDP Administrative Budget Summary County/City Match				
Revenue Description	County	State	Federal	Total
County Funds	\$ 82,193			
Federal (Title XIX)			\$ 101,448	
	\$ 82,193	\$ -	\$ 101,448	\$ 183,642
\$1 dollar added to match the total on the Budget documentation.				
CHDP Administrative Budget Summary Foster Care Base Budget				
Revenue Description	County	State	Federal	Total
State Funds		\$ 42,242		
Federal (Title XIX)			\$ 82,607	
	\$ -	\$ 42,242	\$ 82,607	\$ 124,849

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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		\$ 10,958		
Federal (Title XIX)			\$ 28,242	
	\$ -	\$ 10,958	\$ 28,242	\$ 39,200
Health Care Program for Children in Foster Care Caseload Relief				
Revenue Description	County	State	Federal	Total
State Funds		\$ 10,695		
Federal (Title XIX)			\$ 20,631	
	\$ -	\$ 10,695	\$ 20,631	\$ 31,326
<b>Grand Total</b>				<b>\$ 1,351,568</b>