

Health and Human Services Agency
CCS / CHDP Budget Worksheet

Fiscal Year 2020 - 2021

CCS Administrative Funding Sources

Federal Allocation	\$	271,073
State Allocation	\$	193,015
Social Services Sales Tax Realignment	\$	14,050
County General Fund Match	\$	14,050
Total Budget	\$	492,189

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

CHDP Funding Sources

Federal Allocations	\$	380,435
State Allocations	\$	165,709
PH Realignment (VLF) match	\$	82,193
Total Budget	\$	628,337

Total Estimated Funding:	\$ 1,120,526
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CCS Administrative Budget Summary				
Revenue Description	County	State	Federal	Total**
Straight CCS - State		\$ 18,815		
County	\$ 18,815			
OTLICP				
State		\$ 9,285		
County	\$ 9,285			
Federal (Title XXI)			\$ 60,449	
Medi-Cal Funds - State		\$ 164,915		
Federal (Title XIX)			\$ 210,624	
	\$ 28,100	\$ 193,015	\$ 271,073	\$ 492,188
County Match Calculation:				
	\$ 28,100			
Social Services Sales Tax Rlgmnt	\$ 14,050	(1/2 of the total in the County's column)		
County General Fund Match	\$ 14,050	(1/2 of the total in the County's column)		
	\$ 28,100			
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		\$ 39,213		
Federal (Title XIX)			\$ 85,635	
	\$ -	\$ 39,213	\$ 85,635	\$ 124,848

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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
Grand Total				\$ 1,120,526