

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

Fiscal Year 2017 - 2018

**CCS Administrative Funding Sources**

|                                       |    |         |
|---------------------------------------|----|---------|
| Federal Allocation                    | \$ | 269,201 |
| State Allocation                      | \$ | 149,176 |
| Social Services Sales Tax Realignment | \$ | 14,726  |
| County General Fund Match             | \$ | 14,726  |
| <b>Total Budget*</b>                  | \$ | 447,827 |

\*Includes adjustment of -\$2.00 to match the backup.

**CHDP Funding Sources**

|                            |    |         |
|----------------------------|----|---------|
| Federal Allocations        | \$ | 285,724 |
| State Allocations          | \$ | 143,565 |
| PH Realignment (VLF) match | \$ | 54,715  |
| <b>Total Budget*</b>       | \$ | 484,003 |

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

|                                |                   |
|--------------------------------|-------------------|
| <b>Total Estimated Funding</b> | <b>\$ 931,830</b> |
|--------------------------------|-------------------|

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**CCS Administrative Budget Summary**

| <b>Revenue Description</b>        | <b>County</b> | <b>State</b>                      | <b>Federal</b> | <b>Total</b>      |
|-----------------------------------|---------------|-----------------------------------|----------------|-------------------|
| Straight CCS - State              | \$ 25,618     |                                   |                |                   |
| County                            |               | \$ 25,618                         |                |                   |
| OTLICP                            |               |                                   |                |                   |
| State                             | \$ 3,833      |                                   |                |                   |
| County                            |               | \$ 3,833                          |                |                   |
| Federal (Title XXI)               |               |                                   | \$ 56,215      |                   |
| Medi-Cal Funds - State            |               | \$ 119,725                        |                |                   |
| Federal (Title XIX)               |               |                                   | \$ 212,986     |                   |
|                                   | \$ 29,451     | \$ 149,176                        | \$ 269,201     | <b>\$ 447,827</b> |
| Social Services Sales Tax Rlgnmnt | \$ 14,726     | (1/2 of the total for the County) |                |                   |
| County General Fund Match         | \$ 14,726     | (1/2 of the total for the County) |                |                   |
|                                   | \$ 29,451     |                                   |                |                   |

**CHDP Administrative Budget Summary  
No County/City Match**

| <b>Revenue Description</b> | <b>County</b> | <b>State</b> | <b>Federal</b> | <b>Total</b>      |
|----------------------------|---------------|--------------|----------------|-------------------|
| State - General Funds      |               |              |                |                   |
| Medi-Cal Funds - State     |               | \$ 104,999   |                |                   |
| Federal (Title XIX)        |               |              | \$ 133,529     |                   |
|                            | \$ -          | \$ 104,999   | \$ 133,529     | <b>\$ 238,527</b> |

**CHDP Administrative Budget Summary  
County/City Match**

| <b>Revenue Description</b> | <b>County</b> | <b>State</b> | <b>Federal</b> | <b>Total</b>      |
|----------------------------|---------------|--------------|----------------|-------------------|
| County Funds               | \$ 54,715     |              |                |                   |
| Federal (Title XIX)        |               |              | \$ 68,946      |                   |
|                            | \$ 54,715     | \$ -         | \$ 68,946      | <b>\$ 123,661</b> |

**CHDP Administrative Budget Summary  
Foster Care Administrative Budget**

| <b>Revenue Description</b> | <b>County</b> | <b>State</b> | <b>Federal</b> | <b>Total</b>      |
|----------------------------|---------------|--------------|----------------|-------------------|
| State Funds                |               | \$ 38,566    |                |                   |
| Federal (Title XIX)        |               |              | \$ 83,249      |                   |
|                            | \$ -          | \$ 38,566    | \$ 83,249      | <b>\$ 121,815</b> |

**Grand Total \$ 931,830**