

Health and Human Services - Internal Document
CCS / CHDP Budget Worksheet
Fiscal Year 2016 - 2017

CCS Administrative Funding Sources

Federal And State allocation	413,520
Social Services Sales Tax Realignmen	16,840
County General Fund Match	16,840
Total Budget	447,199

CHDP Funding Sources

Federal And State allocation	433,234
PH Realignment (VLF) match	64,330
Total Budget	497,564

Total Estimated Funding	944,763
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CCS Administrative

Revenue Description	0640	0688	2020/2027	2021	1100	1107	
Straight CCS - State County	30,035		30,035				
Title XXI - Medi-Cal/OTLICP State County Federal (Title XXI)	3,644		3,644		53,452		
Medi-Cal Funds - State Federal (Title XIX)		117,442				208,947	
	33,679	117,442	33,679		53,452	208,947	447,199

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

Revenue Description	0640	0681	0688	2021	1100	1107	
State - General Funds	-						
Medi-Cal Funds - State Federal (Title XIX)			104,974			126,953	
	-	-	104,974	-	-	126,953	231,927

County/City Match

Revenue Description	0640	0681	0688	2021	1100	1107	
County Funds				64,330			
Federal (Title XIX)						75,385	
	-	-	-	64,330	-	75,385	139,715

Foster Care Administrative Budget

Revenue Description	0640	0681	0688	2021	1100	1107	
State Funds			38,568				
Federal (Title XIX)						87,354	
	-	-	38,568	-	-	87,354	125,922
							497,564