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*	\$ 515,205

*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*	\$	560,993
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*Includes adjustment of (\$1.00) to match the backup.

Total Estimated Funding:	\$	1,076,198
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Fiscal Year 2018 - 2019

Admir	nistrative	e Bu	dget Sum	ma	ry	
County		State			Federal	Total**
		\$	25,641			
\$	25,640					
		\$	6,282			
\$	6,282					
	-, -			\$	65.958	
		\$	148,412			
				\$	236,987	
\$	31,922	\$	180,335	\$	302,945	\$ 515,205
			**Includes a	adjus	tment of + \$3.00	to match the backup.
\$	31.922					
] (1/	2 of the tot	ol in	the County's	column)
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		(1)			the county's	
Ф	31,922					
Admi	inistrativ		Idaat Sur	nm	arv	
			•		ur y	
C	County		State		Federal	Total
		\$	104,707			
				\$	134,505	
\$	-	\$	104,707	\$	134,505	\$ 239,211
' Admi	inistrativ	e B	udget Sur	nm	ary	
C	county/C	ity I	Match			
C	County		State		Federal	Total
	County		State		Federal	Total
C \$	County 67,644		State	\$		Total
\$	67,644	\$	State	\$	76,348	
		\$	State -	\$ \$		Total \$ 143,992
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\$ \$ P Admi ster Ca	67,644 67,644 inistrativ are Admin	e B nist	udget Sur rative Buo State	\$ nm	76,348 76,348 ary t	\$ 143,99
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Health Care Program for Children in Foster Care Psychotropic Medication Monitoring and Oversight								
Revenue Description	Count			State		Federal		Total
State Funds	Courr	. y	\$	10,169		leuerai		Total
Federal (Title XIX)			φ	10,109	\$	25,403		
	\$	-	\$	10,169	\$	25,403	\$	35,572
Health Care	•		r Chi d Re		oste	er Care		
Revenue Description	Count	ty		State		Federal		Total
State Funds			\$	4,570				
Federal (Title XIX)					\$	10,900		
	\$	-	\$	4,570	\$	10,900	\$	15,470
					Gra	nd Total	\$	1,076,198