Health and Human Services Agency CCS / CHDP Budget Worksheet

Fiscal Year 2020 - 2021

CCS Administrative Funding Sources

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

^{*}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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Fiscal Year 2020 - 2021

CCS /	Adm	inistrative	e Bu	dget Sum	ma	ıry	
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	_	040 (04	
Federal (Title XIX)		00.400		400.045	\$	210,624	* 400.400
	\$	28,100	\$	193,015	\$	271,073	\$ 492,188
County Match Calculation:	\$	28,100					
-	\$	14,050	(1/	af the tota	Lin	the County's o	olumn)
Social Services Sales Tax Rignmnt County General Fund Match	\$	14,050			the total in the County's column) the total in the County's column)		
County General Fund Match	<u> </u>	28,100	(17.	z or the tota	1 111	the County's C	olullil)
	Ф	20,100					
CHDP	Adn	ninistrativ	re B	udget Sun	nm	ary	
		o County		_			
Revenue Description		County		State		Federal	Total
Revenue Description State - General Funds		County		State		Federal	Total
State - General Funds		County	\$			Federal	Total
-		County	\$	104,843	\$	Federal 144,479	Total
State - General Funds Medi-Cal Funds - State	\$	County -	\$		\$		Total \$ 249,322
State - General Funds Medi-Cal Funds - State Federal (Title XIX)	-\$	-	\$	104,843 104,843	\$	144,479 144,479	
State - General Funds Medi-Cal Funds - State Federal (Title XIX)	\$ Adn	- ninistrativ	\$ /e B	104,843 104,843 udget Su n	\$	144,479 144,479	
State - General Funds Medi-Cal Funds - State Federal (Title XIX)	\$ Adn	-	\$ /e B	104,843 104,843 udget Su n	\$	144,479 144,479	
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State - General Funds Medi-Cal Funds - State Federal (Title XIX) CHDP Revenue Description	\$ Adn	- ninistrativ County/C County 82,193	\$ /e B	104,843 104,843 udget Sun Match	\$ nm \$	144,479 144,479 ary Federal	\$ 249,322
State - General Funds Medi-Cal Funds - State Federal (Title XIX) CHDP Revenue Description County Funds	\$ Adn	- ninistrativ County/C	\$ /e B	104,843 104,843 udget Sun Match State	\$ mm \$ \$ \$	144,479 144,479 ary Federal 101,448 101,448	\$ 249,322 Total \$ 183,642
State - General Funds Medi-Cal Funds - State Federal (Title XIX) CHDP Revenue Description County Funds Federal (Title XIX)	\$ Adn \$ \$	county 82,193	\$ /e B Sity I \$ \$1 d	104,843 104,843 udget Sun Match State - ollar added to r	\$ mm \$ s match	144,479 144,479 ary Federal 101,448 101,448	\$ 249,322 Total
State - General Funds Medi-Cal Funds - State Federal (Title XIX) CHDP Revenue Description County Funds Federal (Title XIX)	\$ Adn \$ Adn	- ninistrativ County/C County 82,193 82,193	\$ /e B Sity \$ \$1 d /e B	104,843 104,843 udget Sun Match State ollar added to r	\$ mm \$ s match	144,479 144,479 ary Federal 101,448 101,448	\$ 249,322 Total \$ 183,642
State - General Funds Medi-Cal Funds - State Federal (Title XIX) CHDP Revenue Description County Funds Federal (Title XIX)	\$ Adn \$ Adn	county 82,193	\$ /e B Sity \$ \$1 d /e B	104,843 104,843 udget Sun Match State ollar added to r	\$ mm \$ s match	144,479 144,479 ary Federal 101,448 101,448	\$ 249,322 Total \$ 183,642
State - General Funds Medi-Cal Funds - State Federal (Title XIX) CHDP Revenue Description County Funds Federal (Title XIX)	\$ Adn \$ Adn Fos	- ninistrativ County/C County 82,193 82,193	\$ /e B Sity \$ \$1 d /e B	104,843 104,843 udget Sun Match State ollar added to r	\$ mm \$ s match	144,479 144,479 ary Federal 101,448 101,448	\$ 249,322 Total \$ 183,642
State - General Funds Medi-Cal Funds - State Federal (Title XIX) CHDP Revenue Description County Funds Federal (Title XIX) CHDP Revenue Description State Funds	\$ Adn \$ Adn Fos	County 82,193 82,193 ninistrativ	\$ /e B Sity \$ \$1 d /e B	104,843 104,843 udget Sun Match State collar added to r udget Sun e Budget	\$ mm \$ s match	144,479 144,479 ary Federal 101,448 101,448 101,448 at the total on the lary Federal	\$ 249,322 Total \$ 183,642 Budget documentation.
State - General Funds Medi-Cal Funds - State Federal (Title XIX) CHDP Revenue Description County Funds Federal (Title XIX) CHDP Revenue Description	\$ Adn \$ Adn Fos	County 82,193 82,193 ninistrativ	\$ stity stress st	104,843 104,843 udget Sun Match State collar added to r udget Sun e Budget State 39,213	\$ nm \$ \$ natch	144,479 144,479 ary Federal 101,448 101,448 101,448 a the total on the lary Federal 85,635	\$ 249,322 Total \$ 183,642 Budget documentation. Total
State - General Funds Medi-Cal Funds - State Federal (Title XIX) CHDP Revenue Description County Funds Federal (Title XIX) CHDP Revenue Description State Funds	\$ Adn \$ Adn Fos	County 82,193 82,193 ninistrativ	\$ sity \$ store B Base	104,843 104,843 udget Sun Match State collar added to r udget Sun e Budget State	\$ \$ sharper	144,479 144,479 ary Federal 101,448 101,448 101,448 at the total on the lary Federal	\$ 249,322 Total \$ 183,642 Budget documentation.

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Health Care Program for Children in Foster Care Psychotropic Medication Monitoring and Oversight							
Revenue Description	County		State	F	ederal		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	F	ederal		Total
State Funds		\$	10,695				
Federal (Title XIX)				\$	20,631		
	\$ -	\$	10,695	\$	20,631	\$	31,326
				Gra	nd Total	\$	1,120,526