

Estimated FY 20-21 State and Federal Allocations (Attachment 2)

| Federal & State Allocations/Agreements | Fed/State | FY 18-19 Actual | FY 19-20 Actual | FY 20-21 Budgeted |
|--|------------------|------------------------|------------------------|--------------------------|
| Admin | | | | |
| Intergovernmental Transfer | State | 6,745,298 | 5,687,424 | 4,126,000 |
| Admin Total | | 6,745,298 | 2,674,568 | 4,126,000 |
| Public Health | | | | |
| AIDS Surveillance | State | 78,775 | 74,029 | 74,029 |
| Beach Monitoring | State | 40,980 | 36,094 | 59,225 |
| California Children's Services | State | 2,487,155 | 2,080,950 | 2,349,433 |
| Cavity-Free Sonoma - Dental Transformation Initiative | State | 519,263 | 442,708 | 327,589 |
| Child Health & Disability Prevention | State | 285,537 | 217,808 | 285,629 |
| Childhood Lead Poisoning Prevention | State | 114,593 | 120,946 | 118,571 |
| County Medical Services Program | State | 125,000 | 43,750 | |
| Hep C Prevention | State | - | - | 183,425 |
| HIV Augmentation | State | 36,357 | - | - |
| Local Oversight Program | State | 211,807 | 222,133 | 448,717 |
| Oral Health Program | State | 268,583 | 125,580 | 228,166 |
| Perinatal & Infant Oral Health Quality Improvement | State | 34,768 | 10,998 | - |
| Sexually Transmitted Disease Prevention | Fed | 33,402 | 98,869 | 200,296 |
| Solid Waste Enforcement Assistance | State | 25,333 | 24,015 | 24,015 |
| Tobacco Enforcement | State | 76,859 | 54,856 | - |
| Tuberculosis Control | State | 25,624 | 22,531 | 26,334 |
| Waste Tire Enforcement | State | 53,689 | 55,160 | 111,769 |
| California Children's Services | Fed | 1,415,191 | 922,637 | 998,364 |
| Cavity-Free Sonoma - Dental Transformation Initiative | Fed | 519,263 | 442,708 | 327,589 |
| Child Health & Disability Prevention | Fed | 834,930 | 598,620 | 940,690 |
| Chlamydia Prevention | Fed | 3,426 | - | - |
| HIV Prevention Services | Fed | 87,879 | 199,078 | 181,690 |
| Immunization Assistance | Fed | 190,345 | 121,269 | 178,924 |
| Maternal Child & Adolescent Health Program | Fed | 846,010 | 595,646 | 831,399 |
| Sexually Transmitted Disease Prevention | Fed | 21,520 | - | - |
| Summer Food Program | Fed | 10,432 | - | 14,300 |
| Supplemental Nutrition Assistance Program | Fed | 448,724 | 416,689 | 509,427 |
| Tuberculosis Control | Fed | 33,843 | 29,573 | 32,006 |
| Vision Zero | Fed | - | - | 221,587 |
| Women, Infants, & Children Program | Fed | 2,376,626 | 2,201,824 | 2,305,070 |
| Public Health Total | | 11,205,913 | 9,158,472 | 10,978,244 |
| Behavioral Health | | | | |
| Mental Health Services Act | State | 22,542,655 | 20,231,417 | 18,466,652 |
| Mental Health Oversight & Accountability Commission Triage | State | 125,792 | 110,906 | 241,889 |
| Department of Rehabilitation | Fed | 99,006 | 88,925 | 99,006 |
| Department of State Hospitals | State | - | - | 346,184 |
| Drug MediCal | Fed | 1,989,009 | 1,882,808 | 1,974,360 |
| Medi-Cal | Fed | 17,455,439 | 16,926,501 | 21,672,486 |
| Substance Abuse & Mental Health Services Administration | Fed | 676,881 | 766,406 | 716,114 |
| Substance Abuse Prevention and Treatment Block | Fed | 2,711,267 | 2,598,751 | 2,671,043 |
| Whole Person Care | Fed | 1,624,029 | 1,794,067 | 1,047,639 |
| Behavioral Health Total | | 47,224,078 | 44,399,781 | 47,235,373 |
| Targeted Case Management/MediCal Administrative Activities | Fed | 4,881,320 | 3,653,180 | 3,055,660 |
| Department of Health Services Total | | 70,056,609 | 59,886,001 | 65,395,277 |