

Estimated FY 21-22 State and Federal Allocations (Attachment 2)

| Federal & State Allocations/Agreements | Federal /State | FY 18-19 Actual | FY 19-20 Actual | FY 20-21 Estimated | FY 21-22 Budgeted |
|--|-----------------------|------------------------|------------------------|---------------------------|--------------------------|
| Admin | | | | | |
| Intergovernmental Transfer | State | 6,745,298 | 5,687,424 | 3,352,794 | 2,897,562 |
| Targeted Case Management/MediCal Administrative Activities | Federal | 4,881,320 | 3,653,180 | 2,854,795 | 2,466,409 |
| Admin Total | | 11,626,618 | 9,340,604 | 6,207,589 | 5,363,971 |
| Public Health | | | | | |
| AIDS Surveillance | State | 78,775 | 74,029 | 74,029 | 74,029 |
| Beach Monitoring | State | 40,980 | 36,094 | 37,560 | 59,225 |
| California Children's Services | State | 2,487,155 | 2,080,950 | 2,383,665 | 2,628,326 |
| Cavity-Free Sonoma - Dental Transformation Initiative | State | 519,263 | 442,708 | 287,512 | - |
| Child Health & Disability Prevention | State | 285,537 | 217,808 | 244,879 | 293,813 |
| Childhood Lead Poisoning Prevention | State | 114,593 | 120,946 | 63,099 | 199,889 |
| County Medical Services Program | State | 125,000 | 43,750 | - | - |
| CD Infrastructure Grant | State | - | 15,256 | 36,187 | 112,429 |
| HIV Augmentation | State | 36,357 | - | - | - |
| Local Oversight Program | State | 211,807 | 222,133 | 267,848 | - |
| Oral Health Program - Dental P56 | State | 268,583 | 125,580 | 259,378 | 228,166 |
| Perinatal & Infant Oral Health Quality Improvement | State | 34,768 | 10,998 | 26,972 | - |
| Sexually Transmitted Disease Prevention | State | 33,402 | 98,869 | 199,719 | 383,721 |
| Solid Waste Enforcement Assistance | State | 25,333 | 24,015 | 24,015 | 24,967 |
| Tobacco Enforcement | State | 76,859 | 54,856 | - | - |
| STAKE Grant - Stop Tobacco Access to Kids Enforcement | State | - | - | 110,448 | 140,234 |
| Tuberculosis Control | State | 25,624 | 22,531 | 30,834 | 26,493 |
| Waste Tire Enforcement | State | 53,689 | 55,160 | 54,024 | 97,338 |
| Cal Trans Vision Zero Grant - State Funding | State | - | 43,504 | 94,134 | 223,887 |
| California Children's Services | Federal | 1,415,191 | 922,637 | 988,033 | 1,027,591 |
| Cavity-Free Sonoma - Dental Transformation Initiative | Federal | 519,263 | 442,708 | 287,512 | - |
| Child Health & Disability Prevention | Federal | 834,930 | 598,620 | 404,601 | 974,863 |
| Chlamydia Prevention | Federal | 3,426 | - | - | - |
| HIV Prevention Services | Federal | 87,879 | 199,078 | 118,380 | 181,690 |
| Immunization Assistance | Federal | 190,345 | 121,269 | 161,075 | 178,924 |
| Immunization Assistance - Enhanced Flu COVID round 1 | Federal | - | - | 240 | - |
| Immunization Assistance - COVID-19 round 2 | Federal | - | - | 4,000 | - |
| Immunization Assistance - COVID-19 round 3 | Federal | - | - | - | - |
| Maternal Child & Adolescent Health Program | Federal | 846,010 | 595,646 | 582,500 | 831,399 |
| Summer Food Program | Federal | 10,432 | - | 6,540 | 14,300 |
| Supplemental Nutrition Assistance Program | Federal | 448,724 | 416,689 | 523,995 | 509,427 |
| Tuberculosis Control | Federal | 33,843 | 29,573 | 32,006 | 28,996 |
| Hospital Preparedness Program - COVID 19 Supplemental | Federal | | | | 146,361 |
| Public Health Emergency Preparedness - COVID 19 | Federal | | | 75,000 | 636,909 |
| Women, Infants, & Children Program | Federal | 2,376,626 | 2,201,824 | 2,370,990 | 2,362,345 |
| Public Health Total | | 11,184,394 | 9,217,231 | 9,749,175 | 11,385,322 |
| Behavioral Health | | | | | |
| Mental Health Services Act | State | 22,542,655 | 20,231,417 | 20,717,996 | 23,140,584 |
| Mental Health Oversight & Accountability Commission Triage | State | 125,792 | 110,906 | 82,357 | 133,000 |
| Prop 64 in Prevention | State | | | | 110,000 |
| Department of State Hospitals | State | - | - | 346,184 | 578,205 |
| Department of Rehabilitation | Federal | 99,006 | 88,925 | 99,006 | 99,006 |
| Drug MediCal | Federal | 1,989,009 | 1,882,808 | 1,974,360 | 1,927,858 |
| Medi-Cal | Federal | 17,455,439 | 16,926,501 | 21,672,486 | 21,203,873 |
| QA/UR | Federal | 780,294 | 1,181,699 | 1,320,000 | 1,420,078 |
| Admin Invoicing | Federal | 2,240,772 | 2,075,367 | 2,974,251 | 1,796,775 |
| Substance Abuse & Mental Health Services Administration | Federal | 676,881 | 766,406 | 637,664 | 634,864 |
| Substance Abuse Prevention and Treatment Block | Federal | 2,711,267 | 2,598,751 | 1,890,430 | 2,671,043 |
| Whole Person Care | Federal | 1,624,029 | 1,794,067 | 913,822 | 1,062,815 |
| Behavioral Health Total | | 50,245,144 | 47,656,847 | 52,628,556 | 54,778,101 |
| Department of Health Services Total | | 73,056,156 | 66,214,682 | 68,585,319 | 71,527,394 |