

**Estimated FY 23-24 State and Federal Allocations (Attachment 1)**

Federal & State Allocations/Agreements	Federal/ State	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Estimated	FY 23-24 Budgeted
<b>Admin</b>					
Intergovernmental Transfer	State	6,151,026	3,199,882	2,385,859	2,500,000
Targeted Case Management/MediCal Administrative Activities	Federal	2,991,001	2,421,949	2,351,793	3,062,226
<b>Admin Total</b>		<b>9,142,027</b>	<b>5,621,831</b>	<b>4,737,652</b>	<b>5,562,226</b>
<b>Public Health</b>					
AIDS Surveillance	State	74,029	74,029	74,029	74,029
Beach Monitoring	State	43,197	42,717	45,000	59,225
California Children's Services	State	2,318,037	2,435,507	2,436,069	3,013,546
Child Health & Disability Prevention	State	261,474	235,253	375,463	303,170
Childhood Lead Poisoning Prevention	State	123,621	213,408	199,889	261,908
CD Infrastructure Grant	State	74,414	72,648	17,770	226,646
Local Oral Health Program - Dental P56	State	216,817	277,184	296,112	296,111
Core STD Program Management	State	35,715	35,715	35,715	35,715
Sexually Transmitted Disease Prevention (STD & HCV Prev&Ctrl)	State	174,543	199,245	321,680	499,823
CDPH - STAKE Grant - Stop Tobacco Access to Kids Enforcement	State	134,137	80,207	118,229	-
Tuberculosis Control Base Allocation - State Portion	State	26,175	29,493	18,353	24,295
CA Department of Justice - Tobacco Grant Program	State	-	-	135,563	224,036
Waste Tire Enforcement	State	56,859	64,467	70,000	122,817
Summer Food Program	Federal	5,232	13,080	13,080	13,080
California Children's Services	Federal	951,751	979,837	996,815	1,103,132
Child Health & Disability Prevention	Federal	459,588	706,399	821,715	1,080,768
HIV Prevention Services	Federal	107,898	168,371	174,039	181,690
Immunization Assistance	Federal	119,852	178,794	178,924	178,924
Immunization Assistance - COVID -19 round 2	Federal	-	79,084	34,816	-
Immunization Assistance - COVID-19 round 3	Federal	-	941,302	1,148,264	-
Immunization Assistance - COVID-19 round 4	Federal	-	1,313,261	776,305	-
CDC Community Health Workers (CHW) for PH Response & Resilient	Federal	-	854,190	2,057,785	2,000,000
DIS Workforce Development Grant - Funding Allocation	Federal	-	27,588	129,245	166,720
Maternal Child & Adolescent Health Program	Federal	269,435	269,138	276,765	273,853
California Home Visiting Program (MIECHV)	Federal	300,729	354,901	752,729	458,634
Tuberculosis Control Base Allocation - Federal Portion	Federal	30,907	30,996	29,064	29,064
Tuberculosis Funding-In Support of Uniting for Ukraine (U4U)	Federal	-	-	13,400	-
Public Health Emergency Preparedness - HPP	Federal	59,000	75,998	223,133	262,815
Public Health Emergency Preparedness - PHEP Base	Federal	172,152	101,497	361,031	419,125
Public Health Emergency Preparedness - LRN	Federal	172,344	177,573	281,933	337,765
Public Health Emergency Preparedness - Pan Flu	State	34,507	42,427	76,109	89,912
Women, Infants, & Children Program	Federal	2,526,090	2,557,645	2,223,122	2,363,623
Workforce Development Safe Schools-Immunization	Federal	-	-	13,279	-
<b>Public Health Total</b>		<b>8,748,502</b>	<b>12,631,954</b>	<b>14,725,424</b>	<b>14,100,426</b>
<b>Behavioral Health</b>					
Mental Health Services Act	State	19,235,402	21,139,355	27,066,264	36,563,132
Mental Health Oversight & Accountability Commission Triage	State	108,302	92,496	133,000	133,000
Prop 64 in Prevention	State	-	-	260,000	110,000
Department of State Hospitals	State	232,204	332,368	579,855	16,355
Department of Rehabilitation	Federal	71,354	25,954	6,000	99,006
Drug MediCal	Federal	2,566,041	2,151,591	1,987,858	1,987,858
Medi-Cal	Federal	21,157,746	14,090,137	24,108,457	22,483,887
QA/UR	Federal	1,354,776	1,675,834	1,440,273	1,409,879
Admin Invoicing	Federal	2,858,824	2,867,583	2,329,974	1,796,775
Substance Abuse & Mental Health Services Administration	Federal	356,215	353,935	-	374,766
Substance Abuse Prevention and Treatment Block	Federal	2,542,828	3,476,924	3,393,229	2,739,397
<b>Behavioral Health Total</b>		<b>50,483,692</b>	<b>46,206,178</b>	<b>61,304,911</b>	<b>67,714,055</b>
<b>Department of Health Services Total</b>		<b>68,374,221</b>	<b>64,459,962</b>	<b>80,767,987</b>	<b>87,376,707</b>