

Estimated FY 22-23 State and Federal Allocations (Attachment 2)

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Federal & State Allocations/Agreements	Federal/ State	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Estimated	FY 22-23 Budgeted
Admin					
Intergovernmental Transfer	State	5,687,424	6,151,026	3,199,882	2,385,859
Targeted Case Management/MediCal Administrative Activities	Federal	3,653,180	307,409	3,405,519	2,505,248
Admin Total		9,340,604	6,458,435	6,605,401	4,891,107
Public Health					
AIDS Surveillance	State	74,029	74,029	74,029	74,029
Beach Monitoring	State	36,094	43,197	38,000	59,225
California Children's Services	State	2,080,950	2,318,037	2,446,977	2,737,361
Child Health & Disability Prevention	State	217,808	261,474	254,691	299,913
Childhood Lead Poisoning Prevention	State	120,946	123,621	199,368	199,889
CD Infrastructure Grant	State	15,256	74,414	82,010	80,260
Local Oral Health Program - Dental P56	State	125,580	216,817	259,352	228,166
Core STD Program Management	State	35,715	35,715	35,715	35,715
Sexually Transmitted Disease Prevention (STD & HCV Prev&Ctrl)	State	176,531	998	122,203	348,007
STAKE Grant - Stop Tobacco Access to Kids Enforcement	State	-	108,637	77,938	127,853
Tuberculosis Control Base Allocation	State	22,531	26,175	26,473	24,295
Waste Tire Enforcement	State	55,160	56,859	81,934	100,795
California Children's Services	Federal	922,637	951,751	947,263	1,040,656
Child Health & Disability Prevention	Federal	598,620	459,588	761,070	1,015,367
HIV Prevention Services	Federal	199,078	107,898	170,555	90,845
Immunization Assistance	Federal	121,269	119,852	121,135	178,924
Immunization Assistance - COVID -19 round 2	Federal	-	-	63,187	-
Immunization Assistance - COVID-19 round 3	Federal	-	-	559,739	-
Immunization Assistance - COVID-19 round 4	Federal	-	-	2,089,566	-
CDC Community Health Workers (CHW) for PH Response & Resilient	Federal	-	-	1,070,889	666,667
DIS Workforce Development Grant	Federal	-	-	-	166,720
Maternal Child & Adolescent Health Program	Federal	595,646	269,435	388,413	418,362
California Home Visiting Program (MIECHV)	Federal	-	300,729	352,736	352,736
Supplemental Nutrition Assistance Program	Federal	416,689	471,489	630,244	509,427
Tuberculosis Control Base Allocation	Federal	29,573	30,907	26,496	24,564
Public Health Emergency Preparedness - HPP	Federal	-	59,000	236,580	223,133
Public Health Emergency Preparedness - PHEP Base	Federal	-	172,152	292,524	361,031
Public Health Emergency Preparedness - LRN	Federal	-	172,344	281,933	281,933
Public Health Emergency Preparedness - Pan Flu	State	-	34,507	76,302	76,109
Women, Infants, & Children Program	Federal	2,201,824	2,526,090	2,601,671	2,361,735
Public Health Total		8,045,935	9,015,715	14,368,993	12,083,717
Behavioral Health					
Mental Health Services Act	State	20,231,417	19,235,402	20,356,019	28,257,224
Mental Health Oversight & Accountability Commission Triage	State	110,906	108,302	133,000	133,000
Prop 64 in Prevention	State	-	-	110,000	110,000
Department of State Hospitals	State	-	232,204	641,613	303,962
Department of Rehabilitation	Federal	88,925	71,354	99,006	99,006
Drug MediCal	Federal	1,882,808	2,566,041	1,935,224	1,987,858
Medi-Cal	Federal	16,926,501	21,157,746	25,988,037	24,059,066
QA/UR	Federal	1,181,699	1,354,776	1,737,057	1,570,254
Admin Invoicing	Federal	2,075,367	2,858,824	2,332,200	1,796,775
Substance Abuse & Mental Health Services Administration	Federal	766,406	356,215	612,000	-
Substance Abuse Prevention and Treatment Block	Federal	2,598,751	2,542,828	2,671,043	3,368,229
Behavioral Health Total		45,862,780	50,483,692	56,615,199	61,685,374
Department of Health Services Total		63,249,320	65,957,842	77,589,593	78,660,198