

Estimated FY 19-20 State and Federal Allocations (Attachment 2)

Federal & State Allocations/Agreements	Fed/State	FY 17-18 Actuals	FY 18-19 Budget	FY 18-19 Q3 Estimates	FY 19-20 Anticipated
Admin					
Intergovernmental Transfer	State	8,278,296	2,722,117	6,745,298	2,674,568
Admin Total		8,278,296	2,722,117	6,745,298	2,674,568
Public Health					
AIDS Surveillance	State	79,687	78,775	78,775	78,755
Beach Monitoring	State	39,011	60,000	41,755	40,337
California Children's Services	State	2,787,419	2,802,298	2,496,671	2,194,745
Cavity-Free Sonoma - Dental Transformation Initiative	State	371,315	623,760	566,477	658,803
Child Health & Disability Prevention	State	302,065	267,588	291,988	269,071
Childhood Lead Poisoning Prevention	State	92,716	138,570	73,394	138,570
County Medical Services Program	State	125,000	125,000	125,000	43,750
HIV Augmentation	State	-	45,635	45,635	-
Local Oversight Program	State	200,973	454,357	286,877	526,134
Oral Health Program	State	166,269	290,063	290,063	228,166
Perinatal & Infant Oral Health Quality Improvement	State	4,988	43,333	37,444	-
Solid Waste Enforcement Assistance	State	25,082	25,082	25,082	25,333
Tobacco Enforcement	State	-	82,165	62,798	74,677
Tuberculosis Control	State	23,750	20,485	26,834	26,334
Waste Tire Enforcement	State	50,284	83,428	45,503	82,633
California Children's Services	Fed	2,453,387	2,360,254	1,547,633	940,136
Cavity-Free Sonoma - Dental Transformation Initiative	Fed	371,315	623,760	566,477	658,803
Child Health & Disability Prevention	Fed	737,469	891,003	840,777	859,903
Chlamydia Prevention	Fed	15,386	21,520	21,520	18,882
HIV Prevention Services	Fed	158,870	188,194	128,710	181,690
Immunization Assistance	Fed	192,731	190,345	190,345	190,345
Maternal Child & Adolescent Health Program	Fed	716,869	502,871	500,958	478,663
Sexually Transmitted Disease Prevention	Fed	-	42,243	35,419	-
Summer Food Program	Fed	21,640	26,215	10,432	26,215
Supplemental Nutrition Assistance Program	Fed	735,569	766,990	492,088	516,105
Tuberculosis Control	Fed	28,454	23,954	35,927	27,506
Women, Infants, & Children Program	Fed	2,176,231	2,200,803	2,292,025	2,278,460
Public Health Total		11,876,481	12,978,691	11,156,607	10,564,016
Behavioral Health					
Mental Health Services Act	State	17,780,845	16,867,342	15,859,024	18,004,675
Mental Health Oversight & Accountability Commission Triage	State	0	547,347	101,455	397,949
Drug MediCal	Fed	2,355,467	2,040,671	2,127,054	2,142,660
Medi-Cal	Fed	18,641,495	19,162,396	16,985,467	17,345,583
Substance Abuse & Mental Health Services Administration	Fed	928,866	834,615	820,254	141,523
Substance Abuse Prevention and Treatment Block	Fed	2,671,043	3,474,883	2,606,098	2,551,975
Behavioral Health Total		42,377,716	42,927,254	38,499,352	40,584,365
Department of Health Services Total		62,532,493	58,628,062	56,401,257	53,822,949