

May 2006 Medi-Cal Estimate

COUNTY ADMINISTRATION FUNDING SUMMARY (Includes Other Administration)

FY 2005-2006 ESTIMATE:	Total Funds	Federal Funds	State Funds
BASE	\$1,017,861,000	\$508,930,000	\$508,931,000
POLICY CHANGES	\$255,125,000	\$164,138,000	\$90,987,000
SubTotal County Admin.	\$1,272,986,000	\$673,068,000	\$599,918,000
OTHER ADMINISTRATION	\$951,250,000	\$877,229,000	\$74,021,000
TOTAL CURRENT YEAR	\$2,224,236,000	\$1,550,297,000	\$673,939,000

FY 2006-2007 ESTIMATE:	Total Funds	Federal Funds	State Funds
BASE	\$1,107,275,000	\$553,637,000	\$553,638,000
POLICY CHANGES	\$182,203,000	\$126,390,000	\$55,813,000
SubTotal County Admin.	\$1,289,478,000	\$680,027,000	\$609,451,000
OTHER ADMINISTRATION	\$1,037,993,000	\$946,701,000	\$91,292,000
TOTAL BUDGET YEAR	\$2,327,471,000	\$1,626,728,000	\$700,743,000

Note:

C/Y Title XXI (Item 113) activities	\$4,242,000	\$3,259,000	\$983,000
B/Y Title XXI (Item 113) activities	\$17,129,000	\$11,699,000	\$5,430,000
C/Y HIPAA (Item 117) activities	\$6,923,000	\$5,978,000	\$945,000
B/Y HIPAA (Item 117) activities	\$5,540,000	\$4,595,000	\$945,000