

**COMPARISON OF FISCAL IMPACTS OF OTHER ADMINISTRATION POLICY CHANGES
MAY 2007 ESTIMATE COMPARED TO NOVEMBER 2006 ESTIMATE
FISCAL YEAR 2007-08**

NOV. PC #	MAY PC #	POLICY CHANGE TITLE	NOV. 2006 EST. FOR 2007-08		MAY 2007 EST. FOR 2007-08		DIFFERENCE	
			TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
CDHS								
1	1	MEDI-CAL ADMINISTRATIVE ACTIVITIES	\$248,215,000	\$0	\$338,334,000	\$0	\$90,119,000	\$0
2	2	CCS CASE MANAGEMENT	\$110,867,000	\$45,455,000	\$112,998,000	\$46,329,000	\$2,131,000	\$874,000
3	3	EPSDT CASE MANAGEMENT	\$37,464,000	\$13,190,000	\$37,464,000	\$13,190,000	\$0	\$0
4	4	MATERNAL AND CHILD HEALTH	\$36,600,000	\$0	\$36,600,000	\$0	\$0	\$0
5	5	POSTAGE & PRINTING	\$22,047,000	\$10,504,350	\$22,047,000	\$10,504,350	\$0	\$0
6	6	CHILDREN'S OUTREACH INITIATIVE	\$30,185,000	\$13,184,800	\$34,575,000	\$15,049,050	\$4,390,000	\$1,864,250
7	7	CLPP CASE MANAGEMENT SERVICES	\$4,200,000	\$0	\$4,200,000	\$0	\$0	\$0
8	8	FAMILY PACT MIP AND I&E PROGRAMS	\$4,200,000	\$0	\$824,000	\$0	-\$3,376,000	\$0
9	9	MIS/DSS CONTRACT	\$21,422,000	\$5,355,500	\$21,422,000	\$4,608,050	\$0	-\$747,450
10	10	MMA - ELIGIBILITY SYSTEMS CHANGE	\$200,000	\$20,000	\$533,000	\$53,300	\$333,000	\$33,300
11	11	POSTAGE AND PRINTING - THIRD PARTY LIAB.	\$2,131,000	\$1,065,500	\$2,131,000	\$1,065,500	\$0	\$0
13	13	FAMILY PACT WAIVER DEMO EVALUATION	\$1,434,000	\$0	\$1,434,000	\$0	\$0	\$0
14	14	PERINATAL HIV TESTING PROJECT	\$1,614,000	\$0	\$1,614,000	\$0	\$0	\$0
16	16	SSA COSTS FOR HEALTH COVERAGE INFO.	\$1,580,000	\$790,000	\$1,580,000	\$790,000	\$0	\$0
17	17	MMA – BENEFICIARY OUTREACH	\$1,101,000	\$550,500	\$1,101,000	\$550,500	\$0	\$0
18	18	IMMUNIZATION REGISTRY	\$1,260,000	\$0	\$1,260,000	\$0	\$0	\$0
19	19	MMA - DSH ANNUAL INDEPENDENT AUDIT	\$1,200,000	\$600,000	\$1,200,000	\$600,000	\$0	\$0
20	20	SPD EDUCATION AND OUTREACH	\$1,100,000	\$550,000	\$1,039,000	\$519,500	-\$61,000	-\$30,500
21	21	SAN DIEGO CO. ADMINISTRATIVE ACTIVITIES	\$950,000	\$950,000	\$950,000	\$950,000	\$0	\$0
22	22	FPACT SUPPORT, PROVIDER EDUC. & CLIENT OUTRI	\$945,000	\$0	\$2,268,000	\$0	\$1,323,000	\$0
25	25	TAR POSTAGE	\$410,000	\$205,000	\$410,000	\$205,000	\$0	\$0
26	26	SB 437 - SELF-CERTIFICATION EVALUATION	\$525,000	\$262,500	\$800,000	\$400,000	\$275,000	\$137,500
27		HIPAA PRIVACY AND SECURITY MEDS ASSESMEN	\$250,000	\$62,500	\$0	\$0	-\$250,000	-\$62,500
29	29	SB 437 WIC GATEWAY & PRESUMPTIVE ELIG PROG	\$418,000	\$175,750	\$418,000	\$209,000	\$0	\$33,250
30	30	CHDP GATEWAY ELECTRONIC APPLICATION FSR	\$195,000	\$72,500	\$195,000	\$97,500	\$0	\$25,000
31	31	MIS/DSS OVERSIGHT CONTRACT	\$250,000	\$62,500	\$286,000	\$34,000	\$36,000	-\$28,500
32	32	EPOCRATES	\$158,000	\$79,000	\$158,000	\$79,000	\$0	\$0
33	33	COORDINATED CARE MANAGEMENT PILOT	\$2,700,000	\$1,350,000	\$1,350,000	\$675,000	-\$1,350,000	-\$675,000
34	34	COHS REBATE RECONCILIATION	\$28,000	\$7,000	\$332,000	\$83,000	\$304,000	\$76,000
35	35	MMA SYSTEM-GENERATED NOTICE OF ACTION	\$672,000	\$336,000	\$991,000	\$495,500	\$319,000	\$159,500

**COMPARISON OF FISCAL IMPACTS OF OTHER ADMINISTRATION POLICY CHANGES
MAY 2007 ESTIMATE COMPARED TO NOVEMBER 2006 ESTIMATE
FISCAL YEAR 2007-08**

NOV. PC #	MAY PC #	POLICY CHANGE TITLE	NOV. 2006 EST. FOR 2007-08		MAY 2007 EST. FOR 2007-08		DIFFERENCE	
			TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
CDHS								
36	36	DISEASE MANAGEMENT PROGRAM	\$8,648,000	\$4,324,000	\$7,300,000	\$3,650,000	-\$1,348,000	-\$674,000
	12	L.A. COUNTY MEDICAID DEMONSTRATION PROJ.	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$0
	15	MIS/DSS INTERIM OPERATIONS	\$0	\$0	\$1,340,000	\$335,000	\$1,340,000	\$335,000
	24	MITA ASSESSMENT	\$0	\$0	\$625,000	\$62,500	\$625,000	\$62,500
	28	CONTINUOUS NURSING CARE PILOT PROJECT	\$0	\$0	\$125,000	\$62,500	\$125,000	\$62,500
	59	MEDS REPLACEMENT CONTRACTOR	\$0	\$0	\$1,600,000	\$400,000	\$1,600,000	\$400,000
	60	HEALTH CARE COVERAGE INITIATIVE - ADMIN COS	\$0	\$0	\$64,000,000	\$0	\$64,000,000	\$0
		CDHS SUBTOTAL	\$542,969,000	\$99,152,400	\$704,504,000	\$100,997,250	\$161,535,000	\$1,844,850
OTHER DEPARTMENTS								
37	37	DEPARTMENT OF MENTAL HEALTH ADMIN. COSTS	\$158,232,000	\$0	\$151,308,000	\$0	-\$6,924,000	\$0
38	38	PERSONAL CARE SERVICES	\$159,047,000	\$0	\$159,194,000	\$0	\$147,000	\$0
39	39	HEALTH RELATED ACTIVITIES/TITLE XIX	\$110,476,000	\$0	\$113,649,000	\$0	\$3,173,000	\$0
40	40	CDDS ADMINISTRATIVE COSTS	\$31,840,000	\$0	\$32,923,000	\$0	\$1,083,000	\$0
41	41	PUBLIC HEALTH NURSES FOR FOSTER CARE	\$15,425,000	\$0	\$17,499,000	\$0	\$2,074,000	\$0
42	42	DEPT. OF ALCOHOL AND DRUG ADMIN. COSTS	\$5,078,000	\$0	\$5,066,000	\$0	-\$12,000	\$0
43	43	DEPARTMENT OF SOCIAL SERVICES ADMIN COST	\$3,247,000	\$0	\$3,928,000	\$0	\$681,000	\$0
44	44	DEPARTMENT OF AGING ADMINISTRATIVE COSTS	\$3,607,000	\$0	\$3,630,000	\$0	\$23,000	\$0
45	45	SINGLE POINT OF ENTRY - MEDI-CAL/HFP	\$2,223,000	\$0	\$2,472,000	\$0	\$249,000	\$0
46	46	OUTREACH - CHILDREN	\$2,493,000	\$650,000	\$2,496,000	\$650,000	\$3,000	\$0
47	47	BABY WELCOME KITS	\$1,906,000	\$0	\$2,102,000	\$0	\$196,000	\$0
48	48	VETERANS BENEFITS	\$956,000	\$0	\$956,000	\$0	\$0	\$0
49	49	AGENCY HIPAA FUNDING	\$700,000	\$0	\$700,000	\$0	\$0	\$0
50	50	STATE HOSPITAL ELIGIBILITY ACTIVITIES	\$245,000	\$0	\$245,000	\$0	\$0	\$0
51	51	MERIT SYSTEM SERVICES FOR COUNTIES	\$225,000	\$112,500	\$225,000	\$112,500	\$0	\$0
52	52	HEALTH-E APP	\$320,000	\$0	\$278,000	\$0	-\$42,000	\$0
53	53	SB 437 WIC STAFF FOR WIC GATEWAY FSR	\$172,000	\$0	\$172,000	\$0	\$0	\$0
54	54	CA-MMIS REPLACEMENT--CDPH STAFF	\$147,000	\$0	\$147,000	\$0	\$0	\$0
55	55	COMM LIVING SUPPORT BENEFIT (AB 2968)--CDPH	\$58,000	\$0	\$58,000	\$0	\$0	\$0

**COMPARISON OF FISCAL IMPACTS OF OTHER ADMINISTRATION POLICY CHANGES
MAY 2007 ESTIMATE COMPARED TO NOVEMBER 2006 ESTIMATE
FISCAL YEAR 2007-08**

NOV. PC #	MAY PC #	POLICY CHANGE TITLE	NOV. 2006 EST. FOR 2007-08		MAY 2007 EST. FOR 2007-08		DIFFERENCE	
			TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
OTHER DEPARTMENTS								
56	56	ADHC PROGRAM RESTRUCTURING (SB 1755)--CDPH	\$50,000	\$0	\$50,000	\$0	\$0	\$0
57	57	ICF/DD CONTINUOUS NURSING PILOT--CDPH STAFF	\$49,000	\$0	\$49,000	\$0	\$0	\$0
58	58	PIA EYEWEAR COURIER SERVICE	\$481,000	\$240,500	\$639,000	\$319,500	\$158,000	\$79,000
	62	DEPT OF PUBLIC HEALTH (CDPH) ADMIN COSTS	\$0	\$0	\$9,092,000	\$0	\$9,092,000	\$0
OTHER DEPARTMENTS SUBTOTAL			\$496,977,000	\$1,003,000	\$506,878,000	\$1,082,000	\$9,901,000	\$79,000
OTHER ADMINISTRATION SUBTOTAL			\$1,039,946,000	\$100,155,400	\$1,211,382,000	\$102,079,250	-\$888,521,000	-\$53,538,400
GRAND TOTAL ALL ADMIN. ADJUSTMENTS			\$1,338,406,000	\$213,821,200	\$1,491,515,000	\$202,918,750	\$153,109,000	-\$10,902,450