

**COMPARISON OF FISCAL IMPACTS OF OTHER ADMINISTRATION POLICY CHANGES
MAY 2008 ESTIMATE COMPARED TO APPROPRIATION AND NOVEMBER 2007 ESTIMATE
FISCAL YEAR 2007-08**

NOV. PC #	MAY PC #	POLICY CHANGE TITLE	2007-08 APPROPRIATION		NOV. 2007 EST. FOR 2007-08		MAY 2008 EST. FOR 2007-08		DIFFERENCE MAY TO APPROPRIATION		DIFFERENCE MAY TO NOVEMBER	
			TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
CDHS												
1	1	MEDI-CAL ADMINISTRATIVE ACTIVITIES	\$338,334,000	\$0	\$304,250,000	\$0	\$304,250,000	\$0	-\$34,084,000	\$0	\$0	\$0
2	2	HEALTH CARE COVERAGE INITIATIVE - ADMIN COS	\$64,000,000	\$0	\$105,000,000	\$0	\$75,000,000	\$0	\$11,000,000	\$0	-\$30,000,000	\$0
3	3	CCS CASE MANAGEMENT	\$112,998,000	\$46,329,000	\$102,509,000	\$41,084,500	\$117,340,000	\$48,244,500	\$4,342,000	\$1,915,500	\$14,831,000	\$7,160,000
4	4	EPSDT CASE MANAGEMENT	\$37,464,000	\$13,190,000	\$37,464,000	\$13,190,000	\$37,464,000	\$13,190,000	\$0	\$0	\$0	\$0
5	5	POSTAGE & PRINTING	\$22,047,000	\$10,504,350	\$24,404,000	\$11,682,850	\$24,404,000	\$11,682,850	\$2,357,000	\$1,178,500	\$0	\$0
6	6	MIS/DSS CONTRACT	\$21,422,000	\$4,608,050	\$19,277,000	\$3,319,850	\$19,277,000	\$3,319,850	-\$2,145,000	-\$1,288,200	\$0	\$0
7	7	CHILDREN'S OUTREACH INITIATIVE	\$0	\$0	\$7,188,000	\$3,102,450	\$7,188,000	\$3,102,450	\$7,188,000	\$3,102,450	\$0	\$0
8	8	POSTAGE AND PRINTING - THIRD PARTY LIAB.	\$2,131,000	\$1,065,500	\$2,239,000	\$1,119,500	\$2,300,000	\$1,150,000	\$169,000	\$84,500	\$61,000	\$30,500
9		MEDS REPLACEMENT CONTRACTOR	\$1,600,000	\$400,000	\$1,600,000	\$400,000	\$0	\$0	-\$1,600,000	-\$400,000	-\$1,600,000	-\$400,000
10	10	SSA COSTS FOR HEALTH COVERAGE INFO.	\$1,580,000	\$790,000	\$1,580,000	\$790,000	\$1,000,000	\$500,000	-\$580,000	-\$290,000	-\$580,000	-\$290,000
11	11	MIS/DSS INTERIM OPERATIONS	\$1,340,000	\$335,000	\$1,340,000	\$335,000	\$1,103,000	\$275,750	-\$237,000	-\$59,250	-\$237,000	-\$59,250
12	12	PART D - BENEFICIARY OUTREACH	\$1,101,000	\$550,500	\$1,101,000	\$550,500	\$477,000	\$238,500	-\$624,000	-\$312,000	-\$624,000	-\$312,000
13	13	SPD EDUCATION AND OUTREACH	\$1,039,000	\$519,500	\$1,040,000	\$520,000	\$1,040,000	\$520,000	\$1,000	\$500	\$0	\$0
14		L.A. COUNTY MEDICAID DEMONSTRATION PROJ.	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	-\$1,000,000	\$0	-\$1,000,000	\$0
15	15	SAN DIEGO CO. ADMINISTRATIVE ACTIVITIES	\$950,000	\$950,000	\$950,000	\$950,000	\$950,000	\$950,000	\$0	\$0	\$0	\$0
16	16	PART D - ELIGIBILITY SYSTEMS CHANGE	\$533,000	\$53,300	\$631,000	\$91,750	\$631,000	\$91,750	\$98,000	\$38,450	\$0	\$0
17	17	MITA ASSESSMENT	\$625,000	\$62,500	\$485,000	\$48,500	\$485,000	\$48,500	-\$140,000	-\$14,000	\$0	\$0
18		COORDINATED CARE MANAGEMENT PILOT	\$1,350,000	\$675,000	\$450,000	\$225,000	\$0	\$0	-\$1,350,000	-\$675,000	-\$450,000	-\$225,000
19	19	CHDP GATEWAY ELECTRONIC APPLICATION FSR	\$195,000	\$97,500	\$439,000	\$219,500	\$249,000	\$124,500	\$54,000	\$27,000	-\$190,000	-\$95,000
20	20	TAR POSTAGE	\$410,000	\$205,000	\$400,000	\$200,000	\$300,000	\$150,000	-\$110,000	-\$55,000	-\$100,000	-\$50,000
21	21	MIS/DSS OVERSIGHT CONTRACT	\$286,000	\$34,000	\$303,000	\$35,550	\$245,000	\$29,750	-\$41,000	-\$4,250	-\$58,000	-\$5,800
22	22	CONTINUOUS NURSING CARE PILOT PROJECT	\$125,000	\$62,500	\$250,000	\$125,000	\$87,000	\$43,500	-\$38,000	-\$19,000	-\$163,000	-\$81,500
23	23	EPOCRATES	\$158,000	\$79,000	\$198,000	\$99,000	\$185,000	\$92,500	\$27,000	\$13,500	-\$13,000	-\$6,500
28	28	COHS REBATE RECONCILIATION	\$332,000	\$83,000	\$271,000	\$67,750	\$271,000	\$67,750	-\$61,000	-\$15,250	\$0	\$0
29	29	PART D - SYSTEM-GENERATED NOTICE OF ACTION	\$991,000	\$495,500	\$704,000	\$352,000	\$659,000	\$329,500	-\$332,000	-\$166,000	-\$45,000	-\$22,500
30	30	DISEASE MANAGEMENT PROGRAM	\$7,300,000	\$3,650,000	\$4,500,000	\$2,250,000	\$3,833,000	\$1,916,500	-\$3,467,000	-\$1,733,500	-\$667,000	-\$333,500
66	66	DATA CENTER COST REDUCTION	\$0	\$0	-\$16,000	-\$8,000	-\$16,000	-\$8,000	-\$16,000	-\$8,000	\$0	\$0
	76	CA-MMIS REPLACEMENT CONTRACTORS	\$0	\$0	\$0	\$0	\$654,000	\$163,500	\$654,000	\$163,500	\$654,000	\$163,500
		MMA - DSH ANNUAL INDEPENDENT AUDIT	\$1,200,000	\$600,000	\$0	\$0	\$0	\$0	-\$1,200,000	-\$600,000	\$0	\$0
		RECONCILIATION WITH BUDGET ACT	-\$2,660,000	-\$95,000	\$0	\$0	\$0	\$0	\$2,660,000	\$95,000	\$0	\$0
		CDHS SUBTOTAL	\$617,851,000	\$85,244,200	\$619,557,000	\$80,750,700	\$599,376,000	\$86,223,650	-\$18,475,000	\$979,450	-\$20,181,000	\$5,472,950
OTHER DEPARTMENTS												
31	31	PERSONAL CARE SERVICES	\$159,194,000	\$0	\$160,484,000	\$0	\$176,653,000	\$0	\$17,459,000	\$0	\$16,169,000	\$0
32	32	DEPARTMENT OF MENTAL HEALTH ADMIN. COSTS	\$151,308,000	\$0	\$158,203,000	\$0	\$158,642,000	\$0	\$7,334,000	\$0	\$439,000	\$0

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			TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
OTHER DEPARTMENTS												
33	33	HEALTH RELATED ACTIVITIES/TITLE XIX	\$113,649,000	\$0	\$139,251,000	\$0	\$137,051,000	\$0	\$23,402,000	\$0	-\$2,200,000	\$0
34	34	MATERNAL AND CHILD HEALTH	\$36,600,000	\$0	\$36,600,000	\$0	\$22,251,000	\$0	-\$14,349,000	\$0	-\$14,349,000	\$0
35	35	CDDS ADMINISTRATIVE COSTS	\$32,923,000	\$0	\$35,994,000	\$0	\$32,848,000	\$0	-\$75,000	\$0	-\$3,146,000	\$0
36	36	PUBLIC HEALTH NURSES FOR FOSTER CARE	\$17,499,000	\$0	\$17,499,000	\$0	\$17,499,000	\$0	\$0	\$0	\$0	\$0
37	37	DEPT OF PUBLIC HEALTH (CDPH) ADMIN COSTS	\$9,092,000	\$0	\$9,997,000	\$0	\$9,997,000	\$0	\$905,000	\$0	\$0	\$0
38	38	DEPT. OF ALCOHOL AND DRUG ADMIN. COSTS	\$5,066,000	\$0	\$5,050,000	\$0	\$4,958,000	\$0	-\$108,000	\$0	-\$92,000	\$0
39	39	CLPP CASE MANAGEMENT SERVICES	\$4,200,000	\$0	\$4,200,000	\$0	\$4,200,000	\$0	\$0	\$0	\$0	\$0
40	40	DEPARTMENT OF SOCIAL SERVICES ADMIN COST	\$3,928,000	\$0	\$7,272,000	\$0	\$6,642,000	\$0	\$2,714,000	\$0	-\$630,000	\$0
41	41	SINGLE POINT OF ENTRY - MEDI-CAL/HFP	\$2,472,000	\$0	\$3,402,000	\$0	\$2,446,000	\$0	-\$26,000	\$0	-\$956,000	\$0
42	42	DEPARTMENT OF AGING ADMINISTRATIVE COSTS	\$3,630,000	\$0	\$3,284,000	\$0	\$3,344,000	\$0	-\$286,000	\$0	\$60,000	\$0
44	44	BABY WELCOME KITS	\$2,102,000	\$0	\$2,405,000	\$0	\$2,405,000	\$0	\$303,000	\$0	\$0	\$0
45	45	FPACT SUPPORT, PROVIDER EDUC. & CLIENT OUTRE	\$2,268,000	\$0	\$2,016,000	\$0	\$1,943,000	\$0	-\$325,000	\$0	-\$73,000	\$0
46	46	OUTREACH - CHILDREN	\$2,496,000	\$650,000	\$1,815,000	\$650,000	\$1,828,000	\$650,000	-\$668,000	\$0	\$13,000	\$0
47	47	IMMUNIZATION REGISTRY	\$1,260,000	\$0	\$1,733,000	\$0	\$1,733,000	\$0	\$473,000	\$0	\$0	\$0
48	48	FAMILY PACT WAIVER DEMO EVALUATION	\$1,434,000	\$0	\$1,686,000	\$0	\$1,400,000	\$0	-\$34,000	\$0	-\$286,000	\$0
49	49	PERINATAL HIV TESTING PROJECT	\$1,614,000	\$0	\$1,614,000	\$0	\$0	\$0	-\$1,614,000	\$0	-\$1,614,000	\$0
50	50	VETERANS BENEFITS	\$956,000	\$0	\$956,000	\$0	\$956,000	\$0	\$0	\$0	\$0	\$0
51	51	FAMILY PACT MIP AND I&E PROGRAMS	\$824,000	\$0	\$824,000	\$0	\$1,855,000	\$0	\$1,031,000	\$0	\$1,031,000	\$0
52	52	CHHS AGENCY HIPAA FUNDING	\$700,000	\$0	\$700,000	\$0	\$700,000	\$0	\$0	\$0	\$0	\$0
53	53	HEALTH-E APP	\$278,000	\$0	\$278,000	\$0	\$278,000	\$0	\$0	\$0	\$0	\$0
54	54	STATE HOSPITAL ELIGIBILITY ACTIVITIES	\$245,000	\$0	\$233,000	\$0	\$254,000	\$0	\$9,000	\$0	\$21,000	\$0
55	55	MERIT SYSTEM SERVICES FOR COUNTIES	\$225,000	\$112,500	\$225,000	\$112,500	\$225,000	\$112,500	\$0	\$0	\$0	\$0
56	56	CA-MMIS REPLACEMENT--CDPH STAFF	\$147,000	\$0	\$147,000	\$0	\$147,000	\$0	\$0	\$0	\$0	\$0
57	57	COMM LIVING SUPPORT BENEFIT (AB 2968)--CDPH	\$58,000	\$0	\$58,000	\$0	\$58,000	\$0	\$0	\$0	\$0	\$0
58	58	ADHC PROGRAM RESTRUCTURING (SB 1755)--CDPI	\$50,000	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0
59	59	ICF/DD CONTINUOUS CARE NURSING PILOT--CDPH	\$49,000	\$0	\$49,000	\$0	\$49,000	\$0	\$0	\$0	\$0	\$0
61	61	PIA EYEWEAR COURIER SERVICE	\$639,000	\$319,500	\$872,000	\$436,000	\$872,000	\$436,000	\$233,000	\$116,500	\$0	\$0
73		REDUCTION TO CDSS ADMINISTRATIVE COSTS	\$0	\$0	-\$76,000	\$0	\$0	\$0	\$0	\$0	\$76,000	\$0
		SB 437 WIC STAFF FOR WIC GATEWAY FSR	\$172,000	\$0	\$0	\$0	\$0	\$0	-\$172,000	\$0	\$0	\$0
		OTHER DEPARTMENTS SUBTOTAL	\$555,078,000	\$1,082,000	\$596,821,000	\$1,198,500	\$591,284,000	\$1,198,500	\$36,206,000	\$116,500	-\$5,537,000	\$0
		OTHER ADMINISTRATION SUBTOTAL	\$1,172,929,000	\$86,326,200	\$1,216,378,000	\$81,949,200	\$1,190,660,000	\$87,422,150	\$17,731,000	\$1,095,950	-\$25,718,000	\$5,472,950
		GRAND TOTAL ALL ADMIN. ADJUSTMENTS	\$1,451,359,000	\$186,314,200	\$1,468,260,000	\$171,672,700	\$1,417,202,000	\$166,078,650	-\$34,157,000	-\$20,235,550	-\$51,058,000	-\$5,594,050

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(1) - If no PC # listed at all then dollars were in Appropriation only.