

**COMPARISON OF FISCAL IMPACTS OF OTHER ADMINISTRATION POLICY CHANGES  
MAY 2009 ESTIMATE COMPARED TO NOVEMBER 2008 ESTIMATE  
FISCAL YEAR 2009-10**

NOV. PC #	MAY PC #	POLICY CHANGE TITLE	NOV. 2008 EST. FOR 2009-10		MAY 2009 EST. FOR 2009-10		DIFFERENCE	
			TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
<b>CDHS</b>								
1	1	MEDI-CAL ADMINISTRATIVE ACTIVITIES	\$380,000,000	\$0	\$380,000,000	\$0	\$0	\$0
2	2	HEALTH CARE COVERAGE INITIATIVE - ADMIN COS	\$75,000,000	\$0	\$116,250,000	\$0	\$41,250,000	\$0
3	3	CCS CASE MANAGEMENT	\$123,109,000	\$50,622,500	\$137,597,000	\$55,749,250	\$14,488,000	\$5,126,750
4	4	EPSDT CASE MANAGEMENT	\$37,464,000	\$13,190,000	\$37,464,000	\$13,190,000	\$0	\$0
5	5	POSTAGE & PRINTING	\$10,442,000	\$5,106,400	\$12,935,000	\$6,346,700	\$2,493,000	\$1,240,300
6	6	MIS/DSS CONTRACT	\$8,219,000	\$2,054,750	\$8,219,000	\$2,054,750	\$0	\$0
7	7	POSTAGE AND PRINTING - THIRD PARTY LIAB.	\$2,495,000	\$1,247,500	\$2,510,000	\$1,255,000	\$15,000	\$7,500
8	8	MEDS REPLACEMENT CONTRACTOR	\$1,000,000	\$250,000	\$500,000	\$125,000	-\$500,000	-\$125,000
9	9	CA-MMIS REPLACEMENT AND OVERSIGHT CONTRA	\$6,998,000	\$1,749,500	\$6,998,000	\$1,749,500	\$0	\$0
10	10	COORDINATED CARE MANAGEMENT PILOT	\$8,100,000	\$4,050,000	\$5,063,000	\$2,531,500	-\$3,037,000	-\$1,518,500
11	11	SSA COSTS FOR HEALTH COVERAGE INFO.	\$1,000,000	\$500,000	\$1,000,000	\$500,000	\$0	\$0
12	12	SAN DIEGO CO. ADMINISTRATIVE ACTIVITIES	\$950,000	\$950,000	\$950,000	\$950,000	\$0	\$0
13	13	HIPAA CAPITATION PAYMENT PROJECT	\$1,140,000	\$285,000	\$1,140,000	\$285,000	\$0	\$0
14	14	SPD EDUCATION AND OUTREACH	\$562,000	\$281,000	\$723,000	\$361,500	\$161,000	\$80,500
16	16	MITA ASSESSMENT	\$250,000	\$25,000	\$500,000	\$50,000	\$250,000	\$25,000
18	18	TAR POSTAGE	\$210,000	\$105,000	\$210,000	\$105,000	\$0	\$0
19	19	EPOCRATES	\$158,000	\$79,000	\$158,000	\$79,000	\$0	\$0
21	21	CA-MMIS TAKEOVER OTHER STATE TRANSITION C	\$7,716,000	\$1,929,000	\$7,716,000	\$1,929,000	\$0	\$0
22	22	MMA - DSH ANNUAL INDEPENDENT AUDIT	\$1,200,000	\$600,000	\$2,400,000	\$1,200,000	\$1,200,000	\$600,000
23	23	DME CONTRACTING PROJECT	\$990,000	\$495,000	\$990,000	\$495,000	\$0	\$0
24	24	PEDIATRIC PALLIATIVE CARE WAIVER EVALUATION	\$200,000	\$100,000	\$200,000	\$100,000	\$0	\$0
26	26	DISEASE MANAGEMENT PROGRAM	\$8,300,000	\$4,150,000	\$8,300,000	\$4,150,000	\$0	\$0
27	27	DATA CENTER COST REDUCTION	-\$218,000	-\$109,000	-\$218,000	-\$109,000	\$0	\$0
28	28	REDUCTION TO EPSDT CASE MANAGEMENT BY 10%	-\$3,746,000	-\$1,318,750	-\$3,746,000	-\$1,318,750	\$0	\$0
29	29	REDUCTION TO MIS/DSS CONTRACT BY 25%	-\$2,055,000	-\$513,750	-\$2,055,000	-\$513,750	\$0	\$0
	65	ARRA HITECH INCENTIVE PROGRAM	\$0	\$0	\$10,000,000	\$1,000,000	\$10,000,000	\$1,000,000
	66	CHIPRA - DRA CITIZENSHIP OPTION	\$0	\$0	\$780,000	\$78,000	\$780,000	\$78,000
	67	ELECTRONIC VERIFICATION OF ASSETS	\$0	\$0	\$350,000	\$175,000	\$350,000	\$175,000
	70	LITIGATION RELATED SERVICES	\$0	\$0	\$16,763,000	\$6,641,000	\$16,763,000	\$6,641,000
	74	CCS CASE MANAGEMENT SUPPLEMENTAL PAYMEI	\$0	\$0	\$21,498,000	\$0	\$21,498,000	\$0

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NOV. PC #	MAY PC #	POLICY CHANGE TITLE	NOV. 2008 EST. FOR 2009-10		MAY 2009 EST. FOR 2009-10		DIFFERENCE	
			TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
<b>CDHS</b>								
<b>CDHS SUBTOTAL</b>			<b>\$669,484,000</b>	<b>\$85,828,150</b>	<b>\$775,195,000</b>	<b>\$99,158,700</b>	<b>\$105,711,000</b>	<b>\$13,330,550</b>
<b>OTHER DEPARTMENTS</b>								
30	30	PERSONAL CARE SERVICES	\$228,976,000	\$0	\$257,422,000	\$0	\$28,446,000	\$0
31	31	DEPARTMENT OF MENTAL HEALTH ADMIN. COSTS	\$162,526,000	\$0	\$162,654,000	\$0	\$128,000	\$0
32	32	HEALTH RELATED ACTIVITIES/TITLE XIX	\$179,573,000	\$0	\$174,727,000	\$0	-\$4,846,000	\$0
33	33	MATERNAL AND CHILD HEALTH	\$36,577,000	\$0	\$53,906,000	\$0	\$17,329,000	\$0
34	34	CDDS ADMINISTRATIVE COSTS	\$36,115,000	\$0	\$36,880,000	\$0	\$765,000	\$0
35	35	PUBLIC HEALTH NURSES FOR FOSTER CARE	\$20,960,000	\$0	\$23,033,000	\$0	\$2,073,000	\$0
36	36	DEPT OF PUBLIC HEALTH (CDPH) ADMIN COSTS	\$10,289,000	\$0	\$9,139,000	\$0	-\$1,150,000	\$0
37	37	DEPARTMENT OF SOCIAL SERVICES ADMIN COST	\$4,323,000	\$0	\$4,861,000	\$0	\$538,000	\$0
38	38	DEPT. OF ALCOHOL AND DRUG ADMIN. COSTS	\$4,463,000	\$0	\$4,463,000	\$0	\$0	\$0
39	39	CLPP CASE MANAGEMENT SERVICES	\$4,200,000	\$0	\$4,200,000	\$0	\$0	\$0
40	40	DEPARTMENT OF AGING ADMINISTRATIVE COSTS	\$3,698,000	\$0	\$3,730,000	\$0	\$32,000	\$0
41	41	PERINATAL HIV TESTING PROJECT	\$1,614,000	\$0	\$1,339,000	\$0	-\$275,000	\$0
42	42	FAMILY PACT MIP AND I&E PROGRAMS	\$1,139,000	\$0	\$1,834,000	\$0	\$695,000	\$0
43	43	FPACT SUPPORT, PROVIDER EDUC. & CLIENT OUTRI	\$1,103,000	\$0	\$714,000	\$0	-\$389,000	\$0
44	44	BABY WELCOME KITS	\$2,586,000	\$0	\$1,867,000	\$0	-\$719,000	\$0
45	45	FAMILY PACT WAIVER DEMO EVALUATION	\$1,431,000	\$0	\$2,092,000	\$0	\$661,000	\$0
46	46	SINGLE POINT OF ENTRY - MEDI-CAL/HFP	\$2,707,000	\$0	\$2,502,000	\$0	-\$205,000	\$0
47	47	OUTREACH - CHILDREN	\$2,201,000	\$650,000	\$2,083,000	\$650,000	-\$118,000	\$0
48	48	IMMUNIZATION REGISTRY	\$1,134,000	\$0	\$1,134,000	\$0	\$0	\$0
49	49	VETERANS BENEFITS	\$956,000	\$0	\$956,000	\$0	\$0	\$0
50	50	CHHS AGENCY HIPAA FUNDING	\$700,000	\$0	\$700,000	\$0	\$0	\$0
51	51	MERIT SYSTEM SERVICES FOR COUNTIES	\$215,000	\$107,500	\$215,000	\$107,500	\$0	\$0
53	53	HEALTH-E APP	\$112,000	\$0	\$68,000	\$0	-\$44,000	\$0
54	54	PIA EYEWEAR COURIER SERVICE	\$482,000	\$241,000	\$309,000	\$154,500	-\$173,000	-\$86,500
55		REDUCTION TO CDA ADMINISTRATIVE COSTS	-\$50,000	\$0	\$0	\$0	\$50,000	\$0
56		REDUCTION TO CDPH ADMINISTRATIVE COSTS	-\$287,000	\$0	\$0	\$0	\$287,000	\$0

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		<b>OTHER DEPARTMENTS</b>						
	75	ELIMINATE CERTIFIED APPLICATION ASSISTANCE	\$0	\$0	-\$344,000	\$122,000	-\$344,000	\$122,000
	78	REDUCTION TO MCAH GRANTS	\$0	\$0	-\$3,960,000	\$0	-\$3,960,000	\$0
		<b>OTHER DEPARTMENTS SUBTOTAL</b>	<b>\$707,743,000</b>	<b>\$998,500</b>	<b>\$746,524,000</b>	<b>\$1,034,000</b>	<b>\$38,781,000</b>	<b>\$35,500</b>
		<b>OTHER ADMINISTRATION SUBTOTAL</b>	<b>\$1,377,227,000</b>	<b>\$86,826,650</b>	<b>\$1,521,719,000</b>	<b>\$100,192,700</b>	<b>\$144,492,000</b>	<b>\$13,366,050</b>
		<b>GRAND TOTAL ALL ADMIN. ADJUSTMENTS</b>	<b>\$1,673,840,000</b>	<b>\$192,044,150</b>	<b>\$1,859,577,000</b>	<b>\$225,461,200</b>	<b>\$185,737,000</b>	<b>\$33,417,050</b>