

**COMPARISON OF FISCAL IMPACTS OF OTHER ADMINISTRATION POLICY CHANGES
MAY 2010 ESTIMATE COMPARED TO APPROPRIATION AND NOVEMBER 2009 ESTIMATE
FISCAL YEAR 2009-10**

NOV. PC #	MAY PC #	POLICY CHANGE TITLE	2009-10 APPROPRIATION		NOV. 2009 EST. FOR 2009-10		MAY 2010 EST. FOR 2009-10		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	\$380,000,000	\$0	\$380,000,000	\$0	\$291,264,000	\$0	-\$88,736,000	\$0	-\$88,736,000	\$0
2	2	CCS CASE MANAGEMENT	\$137,597,000	\$55,749,250	\$137,353,000	\$55,627,250	\$137,519,000	\$55,710,250	-\$78,000	-\$39,000	\$166,000	\$83,000
3	3	HEALTH CARE COVERAGE INITIATIVE - ADMIN COS	\$116,250,000	\$0	\$109,452,000	\$0	\$11,000,000	\$0	-\$105,250,000	\$0	-\$98,452,000	\$0
4	4	EPSDT CASE MANAGEMENT	\$37,464,000	\$13,190,000	\$33,718,000	\$11,871,250	\$33,718,000	\$11,871,250	-\$3,746,000	-\$1,318,750	\$0	\$0
5	5	CCS CASE MANAGEMENT SUPPLEMENTAL PAYME	\$21,498,000	\$0	\$21,498,000	\$0	\$21,498,000	\$0	\$0	\$0	\$0	\$0
6	6	POSTAGE & PRINTING	\$12,935,000	\$6,346,700	\$12,935,000	\$6,346,700	\$12,695,000	\$6,226,700	-\$240,000	-\$120,000	-\$240,000	-\$120,000
7	7	CA-MMIS TAKEOVER OTHER STATE TRANSITION C	\$0	\$0	\$7,716,000	\$1,929,000	\$769,000	\$192,250	\$769,000	\$192,250	-\$6,947,000	-\$1,736,750
8	8	CA-MMIS REPLACEMENT AND OVERSIGHT CONTRA	\$6,998,000	\$1,749,500	\$7,487,000	\$1,793,300	\$2,100,000	\$559,000	-\$4,898,000	-\$1,190,500	-\$5,387,000	-\$1,234,300
9	9	MEDI-CAL ELIGIBILITY DATA SYSTEM (MEDS)	\$0	\$0	\$7,313,000	\$2,549,250	\$7,313,000	\$2,549,250	\$7,313,000	\$2,549,250	\$0	\$0
10	10	LITIGATION RELATED SERVICES	\$0	\$0	\$6,230,000	\$3,115,000	\$9,386,000	\$4,693,000	\$9,386,000	\$4,693,000	\$3,156,000	\$1,578,000
11	11	MIS/DSS CONTRACT	\$8,219,000	\$2,054,750	\$6,164,000	\$1,541,000	\$7,680,000	\$2,303,500	-\$539,000	\$248,750	\$1,516,000	\$762,500
12	12	COORDINATED CARE MANAGEMENT PILOTS	\$5,063,000	\$2,531,500	\$4,388,000	\$2,194,000	\$2,363,000	\$1,181,500	-\$2,700,000	-\$1,350,000	-\$2,025,000	-\$1,012,500
13	13	POSTAGE AND PRINTING - THIRD PARTY LIAB.	\$2,510,000	\$1,255,000	\$2,544,000	\$1,272,000	\$1,413,000	\$706,500	-\$1,097,000	-\$548,500	-\$1,131,000	-\$565,500
14	14	ARRA HITECH INCENTIVE PROGRAM	\$10,000,000	\$1,000,000	\$1,943,000	\$194,000	\$1,569,000	\$157,000	-\$8,431,000	-\$843,000	-\$374,000	-\$37,000
15	15	HIPAA CAPITATION PAYMENT PROJECT	\$1,140,000	\$285,000	\$1,600,000	\$160,000	\$1,600,000	\$250,000	\$460,000	-\$35,000	\$0	\$90,000
16	16	MMA - DSH ANNUAL INDEPENDENT AUDIT	\$2,400,000	\$1,200,000	\$1,100,000	\$550,000	\$1,100,000	\$550,000	-\$1,300,000	-\$650,000	\$0	\$0
17	17	SSA COSTS FOR HEALTH COVERAGE INFO.	\$1,000,000	\$500,000	\$1,000,000	\$500,000	\$1,000,000	\$500,000	\$0	\$0	\$0	\$0
18	18	SAN DIEGO CO. ADMINISTRATIVE ACTIVITIES	\$950,000	\$950,000	\$950,000	\$950,000	\$950,000	\$950,000	\$0	\$0	\$0	\$0
19	19	CHIPRA - DRA CITIZENSHIP OPTION	\$780,000	\$78,000	\$780,000	\$78,000	\$580,000	\$58,000	-\$200,000	-\$20,000	-\$200,000	-\$20,000
20	20	SPD EDUCATION AND OUTREACH	\$723,000	\$361,500	\$680,000	\$340,000	\$680,000	\$340,000	-\$43,000	-\$21,500	\$0	\$0
21		MEDS REPLACEMENT CONTRACTOR	\$500,000	\$125,000	\$500,000	\$125,000	\$0	\$0	-\$500,000	-\$125,000	-\$500,000	-\$125,000
22	22	MITA	\$500,000	\$50,000	\$500,000	\$50,000	\$150,000	\$15,000	-\$350,000	-\$35,000	-\$350,000	-\$35,000
23	23	ENCRYPTION OF PHI DATA	\$0	\$0	\$485,000	\$242,500	\$485,000	\$242,500	\$485,000	\$242,500	\$0	\$0
24		ELECTRONIC VERIFICATION OF ASSETS	\$350,000	\$175,000	\$350,000	\$175,000	\$0	\$0	-\$350,000	-\$175,000	-\$350,000	-\$175,000
25	25	KATIE A. V. DIANA BONTA SPECIAL MASTER	\$0	\$0	\$200,000	\$100,000	\$88,000	\$44,000	\$88,000	\$44,000	-\$112,000	-\$56,000
26	26	TAR POSTAGE	\$210,000	\$105,000	\$165,000	\$82,500	\$140,000	\$70,000	-\$70,000	-\$35,000	-\$25,000	-\$12,500
27	27	EPOCRATES	\$158,000	\$79,000	\$158,000	\$79,000	\$158,000	\$79,000	\$0	\$0	\$0	\$0
28		PEDIATRIC PALLIATIVE CARE WAIVER EVALUATION	\$200,000	\$100,000	\$150,000	\$75,000	\$0	\$0	-\$200,000	-\$100,000	-\$150,000	-\$75,000
29	29	EMILY Q. SPECIAL MASTER	\$0	\$0	\$115,000	\$57,500	\$171,000	\$85,500	\$171,000	\$85,500	\$56,000	\$28,000
30	30	HCO TAKEOVER CONSULTANT CONTRACT	\$0	\$0	\$34,000	\$17,000	\$34,000	\$17,000	\$34,000	\$17,000	\$0	\$0
32	32	DISEASE MANAGEMENT PROGRAM	\$8,300,000	\$4,150,000	\$8,300,000	\$4,150,000	\$4,424,000	\$2,212,000	-\$3,876,000	-\$1,938,000	-\$3,876,000	-\$1,938,000
33		DATA CENTER COST REDUCTION	-\$218,000	-\$109,000	-\$218,000	-\$109,000	\$0	\$0	\$218,000	\$109,000	\$218,000	\$109,000
61		Q5i AUTOMATED DATA SYSTEM ACQUISITION	\$0	\$0	\$184,000	\$92,000	\$0	\$0	\$0	\$0	-\$184,000	-\$92,000
63	63	ARRA-ADDITIONAL FFP FOR SWCAP	\$0	\$0	\$1,651,000	\$0	\$1,651,000	\$0	\$1,651,000	\$0	\$0	\$0
	69	MIS/DSS CLAIMING ADJUSTMENT	\$0	\$0	\$0	\$0	\$0	\$911,000	\$0	\$911,000	\$0	\$911,000
		DME CONTRACTING PROJECT	\$990,000	\$495,000	\$0	\$0	\$0	\$0	-\$990,000	-\$495,000	\$0	\$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
CDHS												
		RECONCILIATION WITH THE BUDGET ACT	-\$10,740,000	-\$6,610,000	\$0	\$0	\$0	\$0	\$10,740,000	\$6,610,000	\$0	\$0
		REDUCTION TO EPSDT CASE MANAGEMENT BY 10%	-\$3,746,000	-\$1,318,750	\$0	\$0	\$0	\$0	\$3,746,000	\$1,318,750	\$0	\$0
		REDUCTION TO MIS/DSS CONTRACT BY 25%	-\$2,055,000	-\$513,750	\$0	\$0	\$0	\$0	\$2,055,000	\$513,750	\$0	\$0
		CDHS SUBTOTAL	\$739,976,000	\$83,978,700	\$757,425,000	\$96,147,250	\$553,498,000	\$92,474,200	-\$186,478,000	\$8,495,500	-\$203,927,000	-\$3,673,050
OTHER DEPARTMENTS												
34	34	PERSONAL CARE SERVICES	\$257,422,000	\$0	\$281,224,000	\$0	\$278,386,000	\$0	\$20,964,000	\$0	-\$2,838,000	\$0
35	35	HEALTH RELATED ACTIVITIES/TITLE XIX	\$174,727,000	\$0	\$181,426,000	\$0	\$186,942,000	\$0	\$12,215,000	\$0	\$5,516,000	\$0
36	36	DEPARTMENT OF MENTAL HEALTH ADMIN. COSTS	\$162,654,000	\$0	\$161,753,000	\$0	\$154,864,000	\$0	-\$7,790,000	\$0	-\$6,889,000	\$0
37	37	MATERNAL AND CHILD HEALTH	\$53,906,000	\$0	\$38,519,000	\$0	\$28,438,000	\$0	-\$25,468,000	\$0	-\$10,081,000	\$0
38	38	CDDS ADMINISTRATIVE COSTS	\$36,880,000	\$0	\$51,924,000	\$0	\$51,027,000	\$0	\$14,147,000	\$0	-\$897,000	\$0
39	39	PUBLIC HEALTH NURSES FOR FOSTER CARE	\$23,033,000	\$0	\$17,633,000	\$0	\$17,633,000	\$0	-\$5,400,000	\$0	\$0	\$0
40	40	DEPARTMENT OF PUBLIC HEALTH (CDPH) ADMIN C	\$9,139,000	\$0	\$8,613,000	\$0	\$8,613,000	\$0	-\$526,000	\$0	\$0	\$0
41	41	DEPARTMENT OF SOCIAL SERVICES ADMIN COST	\$4,861,000	\$0	\$4,558,000	\$0	\$4,747,000	\$0	-\$114,000	\$0	\$189,000	\$0
42	42	DEPARTMENT OF ALCOHOL AND DRUG ADMIN. CO	\$4,463,000	\$0	\$4,188,000	\$0	\$4,178,000	\$0	-\$285,000	\$0	-\$10,000	\$0
43	43	CLPP CASE MANAGEMENT SERVICES	\$4,200,000	\$0	\$4,200,000	\$0	\$4,200,000	\$0	\$0	\$0	\$0	\$0
44	44	DEPARTMENT OF AGING ADMINISTRATIVE COSTS	\$3,730,000	\$0	\$3,361,000	\$0	\$3,094,000	\$0	-\$636,000	\$0	-\$267,000	\$0
45	45	SINGLE POINT OF ENTRY - MEDI-CAL/HFP	\$2,502,000	\$0	\$2,657,000	\$0	\$2,379,000	\$0	-\$123,000	\$0	-\$278,000	\$0
46	46	FAMILY PACT MIP AND I&E PROGRAMS	\$1,834,000	\$0	\$2,228,000	\$0	\$634,000	\$0	-\$1,200,000	\$0	-\$1,594,000	\$0
47	47	OUTREACH - CHILDREN	\$2,083,000	\$650,000	\$2,038,000	\$650,000	\$1,653,000	\$799,000	-\$430,000	\$149,000	-\$385,000	\$149,000
48	48	BABY WELCOME KITS	\$1,867,000	\$0	\$5,297,000	\$0	\$5,761,000	\$0	\$3,894,000	\$0	\$464,000	\$0
49	49	FAMILY PACT WAIVER DEMO EVALUATION	\$2,092,000	\$0	\$1,273,000	\$0	\$1,165,000	\$0	-\$927,000	\$0	-\$108,000	\$0
50	50	VETERANS BENEFITS	\$956,000	\$0	\$956,000	\$0	\$956,000	\$0	\$0	\$0	\$0	\$0
51	51	CHHS AGENCY HIPAA FUNDING	\$700,000	\$0	\$700,000	\$0	\$651,000	\$0	-\$49,000	\$0	-\$49,000	\$0
52	52	FPACT SUPPORT, PROVIDER EDUC. & CLIENT OUTI	\$714,000	\$0	\$565,000	\$0	\$446,000	\$0	-\$268,000	\$0	-\$119,000	\$0
53	53	IMMUNIZATION REGISTRY	\$1,134,000	\$0	\$284,000	\$0	\$284,000	\$0	-\$850,000	\$0	\$0	\$0
54	54	MERIT SYSTEM SERVICES FOR COUNTIES	\$215,000	\$107,500	\$208,000	\$104,000	\$200,000	\$100,000	-\$15,000	-\$7,500	-\$8,000	-\$4,000
55	55	IMMUNIZATION REGISTRY IMPROVEMENT - DATA E	\$0	\$0	\$137,000	\$14,000	\$137,000	\$14,000	\$137,000	\$14,000	\$0	\$0
56	56	PERINATAL HIV TESTING PROJECT	\$1,339,000	\$0	\$119,000	\$0	\$119,000	\$0	-\$1,220,000	\$0	\$0	\$0
57	57	CMIPS II	\$0	\$0	\$111,000	\$111,000	\$111,000	\$111,000	\$111,000	\$111,000	\$0	\$0
58	58	HEALTH-E APP	\$68,000	\$0	\$68,000	\$0	\$20,000	\$0	-\$48,000	\$0	-\$48,000	\$0
59	59	PIA EYEWEAR COURIER SERVICE	\$309,000	\$154,500	\$1,563,000	\$781,500	\$1,486,000	\$743,000	\$1,177,000	\$588,500	-\$77,000	-\$38,500
60		ELIMINATE CERTIFIED APPLICATION ASSISTANCE	-\$344,000	\$122,000	-\$256,000	\$149,000	\$0	\$0	\$344,000	-\$122,000	\$256,000	-\$149,000
		REDUCTION TO MCAH GRANTS	-\$3,960,000	\$0	\$0	\$0	\$0	\$0	\$3,960,000	\$0	\$0	\$0
		OTHER DEPARTMENTS SUBTOTAL	\$746,524,000	\$1,034,000	\$775,347,000	\$1,809,500	\$758,124,000	\$1,767,000	\$11,600,000	\$733,000	-\$17,223,000	-\$42,500

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		<u>OTHER DEPARTMENTS</u>										
		OTHER ADMINISTRATION SUBTOTAL	\$1,486,500,000	\$85,012,700	\$1,532,772,000	\$97,956,750	\$1,311,622,000	\$94,241,200	-\$174,878,000	\$9,228,500	-\$221,150,000	-\$3,715,550
		GRAND TOTAL ALL ADMIN. ADJUSTMENTS	\$1,699,260,000	\$147,732,200	\$1,737,077,000	\$153,484,750	\$1,487,558,000	\$135,797,200	-\$211,702,000	-\$11,935,000	-\$249,519,000	-\$17,687,550

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