

**COMPARISON OF FISCAL IMPACTS OF OTHER ADMINISTRATION POLICY CHANGES  
MAY 2010 ESTIMATE COMPARED TO NOVEMBER 2009 ESTIMATE  
FISCAL YEAR 2010-11**

NOV. PC #	MAY PC #	POLICY CHANGE TITLE	NOV. 2009 EST. FOR 2010-11		MAY 2010 EST. FOR 2010-11		DIFFERENCE	
			TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
<b>CDHS</b>								
1	1	MEDI-CAL ADMINISTRATIVE ACTIVITIES	\$459,800,000	\$0	\$353,930,000	\$0	-\$105,870,000	\$0
2	2	CCS CASE MANAGEMENT	\$143,608,000	\$58,150,250	\$142,571,000	\$57,747,000	-\$1,037,000	-\$403,250
3	3	HEALTH CARE COVERAGE INITIATIVE - ADMIN COS	\$48,000,000	\$0	\$133,452,000	\$0	\$85,452,000	\$0
4	4	EPSDT CASE MANAGEMENT	\$33,718,000	\$11,871,250	\$33,718,000	\$11,871,250	\$0	\$0
5	5	CCS CASE MANAGEMENT SUPPLEMENTAL PAYMEI	\$10,749,000	\$0	\$10,749,000	\$0	\$0	\$0
6	6	POSTAGE & PRINTING	\$12,935,000	\$6,346,700	\$12,695,000	\$6,226,700	-\$240,000	-\$120,000
8	8	CA-MMIS REPLACEMENT AND OVERSIGHT CONTRA	\$6,142,000	\$1,436,800	\$8,522,000	\$1,495,150	\$2,380,000	\$58,350
9	9	MEDI-CAL ELIGIBILITY DATA SYSTEM (MEDS)	\$7,313,000	\$2,549,250	\$7,313,000	\$2,549,250	\$0	\$0
10	10	LITIGATION RELATED SERVICES	\$6,400,000	\$3,200,000	\$9,400,000	\$4,700,000	\$3,000,000	\$1,500,000
11	11	MIS/DSS CONTRACT	\$6,181,000	\$1,545,250	\$7,159,000	\$1,953,000	\$978,000	\$407,750
12	12	COORDINATED CARE MANAGEMENT PILOTS	\$8,100,000	\$4,050,000	\$8,100,000	\$4,050,000	\$0	\$0
13	13	POSTAGE AND PRINTING - THIRD PARTY LIAB.	\$2,668,000	\$1,334,000	\$1,487,000	\$743,500	-\$1,181,000	-\$590,500
14	14	ARRA HITECH INCENTIVE PROGRAM	\$8,057,000	\$806,000	\$4,431,000	\$443,000	-\$3,626,000	-\$363,000
15	15	HIPAA CAPITATION PAYMENT PROJECT	\$400,000	\$40,000	\$400,000	\$40,000	\$0	\$0
16	16	MMA - DSH ANNUAL INDEPENDENT AUDIT	\$1,200,000	\$600,000	\$1,200,000	\$600,000	\$0	\$0
17	17	SSA COSTS FOR HEALTH COVERAGE INFO.	\$1,000,000	\$500,000	\$1,000,000	\$500,000	\$0	\$0
18	18	SAN DIEGO CO. ADMINISTRATIVE ACTIVITIES	\$950,000	\$950,000	\$950,000	\$950,000	\$0	\$0
20	20	SPD EDUCATION AND OUTREACH	\$67,000	\$33,500	\$67,000	\$33,500	\$0	\$0
21		MEDS REPLACEMENT CONTRACTOR	\$1,350,000	\$337,500	\$0	\$0	-\$1,350,000	-\$337,500
23	23	ENCRYPTION OF PHI DATA	\$200,000	\$100,000	\$200,000	\$100,000	\$0	\$0
24	24	ELECTRONIC VERIFICATION OF ASSETS	\$1,200,000	\$600,000	\$1,550,000	\$775,000	\$350,000	\$175,000
26	26	TAR POSTAGE	\$165,000	\$82,500	\$140,000	\$70,000	-\$25,000	-\$12,500
27	27	EPOCRATES	\$158,000	\$79,000	\$158,000	\$79,000	\$0	\$0
28	28	PEDIATRIC PALLIATIVE CARE WAIVER EVALUATION	\$200,000	\$100,000	\$137,000	\$68,500	-\$63,000	-\$31,500
29	29	EMILY Q. SPECIAL MASTER	\$58,000	\$29,000	\$171,000	\$85,500	\$113,000	\$56,500
31	31	PROVIDER ENROLLMENT AUTOMATION PROJECT	\$1,499,000	\$374,750	\$1,499,000	\$374,750	\$0	\$0
32	32	DISEASE MANAGEMENT PROGRAM	\$5,300,000	\$2,650,000	\$1,241,000	\$620,500	-\$4,059,000	-\$2,029,500
33		DATA CENTER COST REDUCTION	-\$218,000	-\$109,000	\$0	\$0	\$218,000	\$109,000
61	61	Q5i AUTOMATED DATA SYSTEM ACQUISTION	\$52,000	\$26,000	\$184,000	\$92,000	\$132,000	\$66,000
	7	CA-MMIS TAKEOVER OTHER STATE TRANSITION C	\$0	\$0	\$6,948,000	\$1,737,000	\$6,948,000	\$1,737,000

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			TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
<b>CDHS</b>								
	19	CHIPRA - DRA CITIZENSHIP OPTION	\$0	\$0	\$200,000	\$20,000	\$200,000	\$20,000
	22	MITA	\$0	\$0	\$150,000	\$15,000	\$150,000	\$15,000
	25	KATIE A. V. DIANA BONTA SPECIAL MASTER	\$0	\$0	\$60,000	\$30,000	\$60,000	\$30,000
	64	RATE STUDY FOR MAIC	\$0	\$0	\$500,000	\$250,000	\$500,000	\$250,000
	65	RATE STUDY FOR PHYSICIAN-ADMINISTERED DRUGS	\$0	\$0	\$300,000	\$150,000	\$300,000	\$150,000
		<b>CDHS SUBTOTAL</b>	<b>\$767,252,000</b>	<b>\$97,682,750</b>	<b>\$750,582,000</b>	<b>\$98,369,600</b>	<b>-\$16,670,000</b>	<b>\$686,850</b>
<b>OTHER DEPARTMENTS</b>								
34	34	PERSONAL CARE SERVICES	\$125,214,000	\$0	\$262,116,000	\$0	\$136,902,000	\$0
35	35	HEALTH RELATED ACTIVITIES/TITLE XIX	\$184,261,000	\$0	\$195,188,000	\$0	\$10,927,000	\$0
36	36	DEPARTMENT OF MENTAL HEALTH ADMIN. COSTS	\$163,269,000	\$0	\$156,793,000	\$0	-\$6,476,000	\$0
37	37	MATERNAL AND CHILD HEALTH	\$36,324,000	\$0	\$35,405,000	\$0	-\$919,000	\$0
38	38	CDDS ADMINISTRATIVE COSTS	\$33,801,000	\$0	\$31,908,000	\$0	-\$1,893,000	\$0
39	39	PUBLIC HEALTH NURSES FOR FOSTER CARE	\$29,026,000	\$0	\$20,511,000	\$0	-\$8,515,000	\$0
40	40	DEPARTMENT OF PUBLIC HEALTH (CDPH) ADMIN C	\$7,736,000	\$0	\$7,736,000	\$0	\$0	\$0
41	41	DEPARTMENT OF SOCIAL SERVICES ADMIN COST	\$4,891,000	\$0	\$6,165,000	\$0	\$1,274,000	\$0
42	42	DEPARTMENT OF ALCOHOL AND DRUG ADMIN. CO	\$4,761,000	\$0	\$4,257,000	\$0	-\$504,000	\$0
43	43	CLPP CASE MANAGEMENT SERVICES	\$4,200,000	\$0	\$4,200,000	\$0	\$0	\$0
44	44	DEPARTMENT OF AGING ADMINISTRATIVE COSTS	\$3,718,000	\$0	\$3,715,000	\$0	-\$3,000	\$0
45	45	SINGLE POINT OF ENTRY - MEDI-CAL/HFP	\$2,943,000	\$0	\$2,499,000	\$0	-\$444,000	\$0
46	46	FAMILY PACT MIP AND I&E PROGRAMS	\$2,369,000	\$0	\$986,000	\$0	-\$1,383,000	\$0
47	47	OUTREACH - CHILDREN	\$2,038,000	\$650,000	\$1,626,000	\$813,000	-\$412,000	\$163,000
48	48	BABY WELCOME KITS	\$1,940,000	\$0	\$1,719,000	\$0	-\$221,000	\$0
49	49	FAMILY PACT WAIVER DEMO EVALUATION	\$1,413,000	\$0	\$1,431,000	\$0	\$18,000	\$0
50	50	VETERANS BENEFITS	\$956,000	\$0	\$956,000	\$0	\$0	\$0
51	51	CHHS AGENCY HIPAA FUNDING	\$700,000	\$0	\$651,000	\$0	-\$49,000	\$0
52	52	FPACT SUPPORT, PROVIDER EDUC. & CLIENT OUTI	\$649,000	\$0	\$616,000	\$0	-\$33,000	\$0
53	53	IMMUNIZATION REGISTRY	\$851,000	\$0	\$851,000	\$0	\$0	\$0
54	54	MERIT SYSTEM SERVICES FOR COUNTIES	\$215,000	\$107,500	\$184,000	\$92,000	-\$31,000	-\$15,500

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<b>OTHER DEPARTMENTS</b>								
55	55	IMMUNIZATION REGISTRY IMPROVEMENT - DATA E	\$308,000	\$31,000	\$308,000	\$31,000	\$0	\$0
59	59	PIA EYEWEAR COURIER SERVICE	\$251,000	\$125,500	\$256,000	\$128,000	\$5,000	\$2,500
60		ELIMINATE CERTIFIED APPLICATION ASSISTANCE	-\$412,000	\$163,000	\$0	\$0	\$412,000	-\$163,000
<b>OTHER DEPARTMENTS SUBTOTAL</b>			<b>\$611,422,000</b>	<b>\$1,077,000</b>	<b>\$740,077,000</b>	<b>\$1,064,000</b>	<b>\$128,655,000</b>	<b>-\$13,000</b>
<b>OTHER ADMINISTRATION SUBTOTAL</b>			<b>\$1,378,674,000</b>	<b>\$98,759,750</b>	<b>\$1,490,659,000</b>	<b>\$99,433,600</b>	<b>\$111,985,000</b>	<b>\$673,850</b>
<b>GRAND TOTAL ALL ADMIN. ADJUSTMENTS</b>			<b>\$1,628,383,000</b>	<b>\$177,715,250</b>	<b>\$1,627,401,000</b>	<b>\$125,504,100</b>	<b>-\$982,000</b>	<b>-\$52,211,150</b>