

May 2011 Medi-Cal Estimate

**COUNTY ADMINISTRATION
FUNDING SUMMARY
(Includes Other Administration)**

| FY 2010-2011 ESTIMATE: | Total Funds | Federal Funds | State Funds |
|-------------------------------|------------------------|------------------------|----------------------|
| BASE | \$1,302,682,000 | \$651,341,000 | \$651,341,000 |
| POLICY CHANGES | \$96,484,000 | \$88,103,000 | \$8,381,000 |
| SubTotal County Admin. | \$1,399,166,000 | \$739,444,000 | \$659,722,000 |
| OTHER ADMINISTRATION | \$1,211,519,000 | \$1,111,866,200 | \$99,652,800 |
| TOTAL CURRENT YEAR | \$2,610,685,000 | \$1,851,310,200 | \$759,374,800 |

| FY 2011-2012 ESTIMATE: | Total Funds | Federal Funds | State Funds |
|-------------------------------|------------------------|------------------------|----------------------|
| BASE | \$1,264,965,000 | \$632,482,000 | \$632,483,000 |
| POLICY CHANGES | \$194,778,000 | \$134,781,000 | \$59,997,000 |
| SubTotal County Admin. | \$1,459,743,000 | \$767,263,000 | \$692,480,000 |
| OTHER ADMINISTRATION | \$1,562,442,000 | \$1,457,676,000 | \$104,766,000 |
| TOTAL BUDGET YEAR | \$3,022,185,000 | \$2,224,939,000 | \$797,246,000 |

Note:

| | | | |
|-------------------------------------|-------------|-------------|-----------|
| C/Y Title XXI (Item 113) activities | \$3,788,000 | \$3,475,000 | \$313,000 |
| B/Y Title XXI (Item 113) activities | \$4,286,000 | \$3,960,000 | \$326,000 |
| C/Y HIPAA (Item 117) activities | \$4,901,000 | \$4,743,000 | \$158,000 |
| B/Y HIPAA (Item 117) activities | \$3,675,000 | \$3,643,000 | \$32,000 |