

**COMPARISON OF FISCAL IMPACTS OF OTHER ADMINISTRATION POLICY CHANGES  
MAY 2011 ESTIMATE COMPARED TO APPROPRIATION AND NOVEMBER 2010 ESTIMATE  
FISCAL YEAR 2010-11**

NOV. PC #	MAY PC #	POLICY CHANGE TITLE	2010-11 APPROPRIATION		NOV. 2010 EST. FOR 2010-11		MAY 2011 EST. FOR 2010-11		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
<b>CDHS</b>												
1	1	MEDI-CAL ADMINISTRATIVE ACTIVITIES	\$353,930,000	\$0	\$234,502,000	\$0	\$234,502,000	\$0	-\$119,428,000	\$0	\$0	\$0
2	2	CCS CASE MANAGEMENT	\$142,571,000	\$57,747,000	\$141,696,000	\$57,398,000	\$141,380,000	\$57,240,000	-\$1,191,000	-\$507,000	-\$316,000	-\$158,000
3	3	MH/UCD—HCCI - ADMIN COSTS	\$133,452,000	\$0	\$103,361,000	\$0	\$28,899,000	\$0	-\$104,553,000	\$0	-\$74,462,000	\$0
4	4	EPSDT CASE MANAGEMENT	\$33,718,000	\$11,871,250	\$33,718,000	\$11,871,250	\$33,718,000	\$11,871,250	\$0	\$0	\$0	\$0
5	5	POSTAGE & PRINTING	\$12,695,000	\$6,226,700	\$12,746,000	\$6,252,200	\$12,759,000	\$6,258,700	\$64,000	\$32,000	\$13,000	\$6,500
6	6	LITIGATION RELATED SERVICES	\$9,400,000	\$4,700,000	\$9,293,000	\$4,646,500	\$9,664,000	\$4,832,000	\$264,000	\$132,000	\$371,000	\$185,500
7	7	COORDINATED CARE MANAGEMENT PILOTS	\$8,100,000	\$4,050,000	\$8,708,000	\$4,354,000	\$8,708,000	\$4,354,000	\$608,000	\$304,000	\$0	\$0
8	8	MEDI-CAL SAFETY NET RECOVERY CONTRACT	\$0	\$0	\$8,179,000	\$2,045,000	\$8,179,000	\$2,045,000	\$8,179,000	\$2,045,000	\$0	\$0
9	9	MIS/DSS CONTRACT	\$7,159,000	\$1,953,000	\$7,321,000	\$1,998,000	\$7,321,000	\$1,998,000	\$162,000	\$45,000	\$0	\$0
10	10	CA-MMIS TAKEOVER OTHER STATE TRANSITION C	\$6,948,000	\$1,737,000	\$7,130,000	\$1,897,500	\$6,805,000	\$1,811,000	-\$143,000	\$74,000	-\$325,000	-\$86,500
11	11	MEDI-CAL ELIGIBILITY DATA SYSTEM (MEDS)	\$7,313,000	\$2,549,250	\$6,475,000	\$2,227,500	\$6,118,000	\$2,094,350	-\$1,195,000	-\$454,900	-\$357,000	-\$133,150
12	12	CA-MMIS REPLACEMENT AND OVERSIGHT CONTRA	\$8,522,000	\$1,495,150	\$4,737,000	\$898,200	\$4,500,000	\$1,197,500	-\$4,022,000	-\$297,650	-\$237,000	\$299,300
13	13	ARRA HITECH INCENTIVE PROGRAM	\$4,431,000	\$443,000	\$4,431,000	\$443,000	\$4,431,000	\$443,000	\$0	\$0	\$0	\$0
14	14	HIPAA CAPITATION PAYMENT PROJECT	\$400,000	\$40,000	\$1,400,000	\$140,000	\$1,580,000	\$158,000	\$1,180,000	\$118,000	\$180,000	\$18,000
15	15	MMA - DSH ANNUAL INDEPENDENT AUDIT	\$1,200,000	\$600,000	\$1,200,000	\$600,000	\$1,200,000	\$600,000	\$0	\$0	\$0	\$0
16	16	SSA COSTS FOR HEALTH COVERAGE INFO.	\$1,000,000	\$500,000	\$1,000,000	\$500,000	\$1,600,000	\$800,000	\$600,000	\$300,000	\$600,000	\$300,000
17	17	SAN DIEGO CO. ADMINISTRATIVE ACTIVITIES	\$950,000	\$950,000	\$950,000	\$950,000	\$950,000	\$950,000	\$0	\$0	\$0	\$0
18	18	POSTAGE AND PRINTING - THIRD PARTY LIAB.	\$1,487,000	\$743,500	\$732,000	\$366,000	\$471,000	\$235,500	-\$1,016,000	-\$508,000	-\$261,000	-\$130,500
19	19	ENCRYPTION OF PHI DATA	\$200,000	\$100,000	\$684,000	\$342,000	\$684,000	\$342,000	\$484,000	\$242,000	\$0	\$0
20		ELECTRONIC VERIFICATION OF ASSETS	\$1,550,000	\$775,000	\$350,000	\$175,000	\$0	\$0	-\$1,550,000	-\$775,000	-\$350,000	-\$175,000
21	21	SPD EDUCATION AND OUTREACH	\$67,000	\$33,500	\$327,000	\$163,500	\$327,000	\$163,500	\$260,000	\$130,000	\$0	\$0
22	22	CCT ENROLLMENT-ADMIN COSTS	\$0	\$0	\$300,000	\$0	\$200,000	\$0	\$200,000	\$0	-\$100,000	\$0
23	23	RATE STUDY FOR PHYSICIAN-ADMINISTERED DRUG	\$300,000	\$150,000	\$300,000	\$150,000	\$300,000	\$150,000	\$0	\$0	\$0	\$0
24	24	MITA	\$150,000	\$15,000	\$300,000	\$30,000	\$75,000	\$7,500	-\$75,000	-\$7,500	-\$225,000	-\$22,500
25	25	EMILY Q. SPECIAL MASTER	\$171,000	\$85,500	\$171,000	\$85,500	\$171,000	\$85,500	\$0	\$0	\$0	\$0
26	26	Q5i AUTOMATED DATA SYSTEM ACQUISITION	\$184,000	\$92,000	\$149,000	\$74,500	\$161,000	\$80,500	-\$23,000	-\$11,500	\$12,000	\$6,000
27	27	EPOCRATES	\$158,000	\$79,000	\$129,000	\$64,500	\$74,000	\$37,000	-\$84,000	-\$42,000	-\$55,000	-\$27,500
28	28	PEDIATRIC PALLIATIVE CARE WAIVER EVALUATION	\$137,000	\$68,500	\$124,000	\$62,000	\$124,000	\$62,000	-\$13,000	-\$6,500	\$0	\$0
29	29	KATIE A. V. DIANA BONTA SPECIAL MASTER	\$60,000	\$30,000	\$100,000	\$50,000	\$86,000	\$43,000	\$26,000	\$13,000	-\$14,000	-\$7,000
30	30	CCS CASE MANAGEMENT SUPPLEMENTAL PAYMENT	\$10,749,000	\$0	\$100,000	\$0	\$100,000	\$0	-\$10,649,000	\$0	\$0	\$0
31	31	TAR POSTAGE	\$140,000	\$70,000	\$100,000	\$50,000	\$110,000	\$55,000	-\$30,000	-\$15,000	\$10,000	\$5,000
33	33	DISEASE MANAGEMENT PROGRAM	\$1,241,000	\$620,500	\$1,204,000	\$602,000	\$1,204,000	\$602,000	-\$37,000	-\$18,500	\$0	\$0
		CHIPRA - DRA CITIZENSHIP OPTION	\$200,000	\$20,000	\$0	\$0	\$0	\$0	-\$200,000	-\$20,000	\$0	\$0
		PROVIDER ENROLLMENT AUTOMATION PROJECT	\$1,499,000	\$374,750	\$0	\$0	\$0	\$0	-\$1,499,000	-\$374,750	\$0	\$0
		RATE STUDY FOR MAIC	\$500,000	\$250,000	\$0	\$0	\$0	\$0	-\$500,000	-\$250,000	\$0	\$0
		RECONCILIATION WITH BUDGET ACT - FEDERAL FL	-\$87,959,000	\$0	\$0	\$0	\$0	\$0	\$87,959,000	\$0	\$0	\$0

**COMPARISON OF FISCAL IMPACTS OF OTHER ADMINISTRATION POLICY CHANGES  
MAY 2011 ESTIMATE COMPARED TO APPROPRIATION AND NOVEMBER 2010 ESTIMATE  
FISCAL YEAR 2010-11**

NOV. PC #	MAY PC #	POLICY CHANGE TITLE	2010-11 APPROPRIATION		NOV. 2010 EST. FOR 2010-11		MAY 2011 EST. FOR 2010-11		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
<b>CDHS</b>												
		RECONCILIATION WITH BUDGET ACT - GENERAL FI	\$43,022,000	\$43,022,000	\$0	\$0	\$0	\$0	-\$43,022,000	-\$43,022,000	\$0	\$0
		<b>CDHS SUBTOTAL</b>	<b>\$705,645,000</b>	<b>\$141,391,600</b>	<b>\$591,917,000</b>	<b>\$98,436,150</b>	<b>\$516,401,000</b>	<b>\$98,516,300</b>	<b>-\$189,244,000</b>	<b>-\$42,875,300</b>	<b>-\$75,516,000</b>	<b>\$80,150</b>
<b>OTHER DEPARTMENTS</b>												
34	34	PERSONAL CARE SERVICES	\$262,116,000	\$0	\$268,304,000	\$0	\$240,515,000	\$0	-\$21,601,000	\$0	-\$27,789,000	\$0
35	35	HEALTH RELATED ACTIVITIES/TITLE XIX	\$195,188,000	\$0	\$195,249,000	\$0	\$201,408,000	\$0	\$6,220,000	\$0	\$6,159,000	\$0
36	36	DEPARTMENT OF MENTAL HEALTH ADMIN. COSTS	\$156,793,000	\$0	\$123,965,000	\$0	\$123,759,000	\$0	-\$33,034,000	\$0	-\$206,000	\$0
37	37	CDDS ADMINISTRATIVE COSTS	\$31,908,000	\$0	\$37,028,000	\$0	\$34,932,000	\$0	\$3,024,000	\$0	-\$2,096,000	\$0
38	38	MATERNAL AND CHILD HEALTH	\$35,405,000	\$0	\$21,240,000	\$0	\$32,660,000	\$0	-\$2,745,000	\$0	\$11,420,000	\$0
39	39	PUBLIC HEALTH NURSES FOR FOSTER CARE	\$20,511,000	\$0	\$26,300,000	\$0	\$23,310,000	\$0	\$2,799,000	\$0	-\$2,990,000	\$0
40	40	DEPARTMENT OF PUBLIC HEALTH (CDPH) ADMIN C	\$7,736,000	\$0	\$7,848,000	\$0	\$7,547,000	\$0	-\$189,000	\$0	-\$301,000	\$0
41	41	DEPARTMENT OF SOCIAL SERVICES ADMIN COST	\$6,165,000	\$0	\$5,779,000	\$0	\$4,779,000	\$0	-\$1,386,000	\$0	-\$1,000,000	\$0
42	42	ADMINISTRATIVE COSTS FOR CCT	\$0	\$0	\$5,750,000	\$0	\$2,000,000	\$0	\$2,000,000	\$0	-\$3,750,000	\$0
43	43	DEPARTMENT OF ALCOHOL AND DRUG ADMIN. CO	\$4,257,000	\$0	\$4,779,000	\$0	\$4,416,000	\$0	\$159,000	\$0	-\$363,000	\$0
44	44	CLPP CASE MANAGEMENT SERVICES	\$4,200,000	\$0	\$4,200,000	\$0	\$4,200,000	\$0	\$0	\$0	\$0	\$0
45	45	DEPARTMENT OF AGING ADMINISTRATIVE COSTS	\$3,715,000	\$0	\$3,450,000	\$0	\$3,255,000	\$0	-\$460,000	\$0	-\$195,000	\$0
46	46	SINGLE POINT OF ENTRY - MEDI-CAL/HFP	\$2,499,000	\$0	\$2,176,000	\$0	\$2,122,000	\$0	-\$377,000	\$0	-\$54,000	\$0
47	47	SPD TRANSITION TO MANAGED CARE - CDDS	\$0	\$0	\$1,769,000	\$0	\$1,769,000	\$0	\$1,769,000	\$0	\$0	\$0
48	48	OUTREACH - CHILDREN	\$1,626,000	\$813,000	\$1,626,000	\$813,000	\$1,626,000	\$813,000	\$0	\$0	\$0	\$0
49	49	KIT FOR NEW PARENTS	\$1,719,000	\$0	\$1,398,000	\$0	\$1,504,000	\$0	-\$215,000	\$0	\$106,000	\$0
50	50	FAMILY PACT WAIVER DEMO EVALUATION	\$1,431,000	\$0	\$1,164,000	\$0	\$1,818,000	\$0	\$387,000	\$0	\$654,000	\$0
51	51	VETERANS BENEFITS	\$956,000	\$0	\$956,000	\$0	\$956,000	\$0	\$0	\$0	\$0	\$0
52	52	FAMILY PACT I&E PROGRAM AND EVALUATION	\$986,000	\$0	\$853,000	\$0	\$782,000	\$0	-\$204,000	\$0	-\$71,000	\$0
54	54	CHHS AGENCY HIPAA FUNDING	\$651,000	\$0	\$651,000	\$0	\$651,000	\$0	\$0	\$0	\$0	\$0
55	55	FPACT SUPPORT, PROVIDER EDUC. & CLIENT OUTI	\$616,000	\$0	\$539,000	\$0	\$533,000	\$0	-\$83,000	\$0	-\$6,000	\$0
57	57	HEALTH-E APP	\$0	\$0	\$190,000	\$0	\$28,000	\$0	\$28,000	\$0	-\$162,000	\$0
58	58	MERIT SYSTEM SERVICES FOR COUNTIES	\$184,000	\$92,000	\$181,000	\$90,500	\$181,000	\$90,500	-\$3,000	-\$1,500	\$0	\$0
59	59	CMIPS II	\$0	\$0	\$96,000	\$96,000	\$99,000	\$99,000	\$99,000	\$99,000	\$3,000	\$3,000
61	61	PIA EYEWEAR COURIER SERVICE	\$256,000	\$128,000	\$290,000	\$145,000	\$268,000	\$134,000	\$12,000	\$6,000	-\$22,000	-\$11,000
		IMMUNIZATION REGISTRY	\$851,000	\$0	\$0	\$0	\$0	\$0	-\$851,000	\$0	\$0	\$0
		IMMUNIZATION REGISTRY IMPROVEMENT - DATA E	\$308,000	\$31,000	\$0	\$0	\$0	\$0	-\$308,000	-\$31,000	\$0	\$0
		<b>OTHER DEPARTMENTS SUBTOTAL</b>	<b>\$740,077,000</b>	<b>\$1,064,000</b>	<b>\$715,781,000</b>	<b>\$1,144,500</b>	<b>\$695,118,000</b>	<b>\$1,136,500</b>	<b>-\$44,959,000</b>	<b>\$72,500</b>	<b>-\$20,663,000</b>	<b>-\$8,000</b>
		<b>OTHER ADMINISTRATION SUBTOTAL</b>	<b>\$1,445,722,000</b>	<b>\$142,455,600</b>	<b>\$1,307,698,000</b>	<b>\$99,580,650</b>	<b>\$1,211,519,000</b>	<b>\$99,652,800</b>	<b>-\$234,203,000</b>	<b>-\$42,802,800</b>	<b>-\$96,179,000</b>	<b>\$72,150</b>

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MAY 2011 ESTIMATE COMPARED TO APPROPRIATION AND NOVEMBER 2010 ESTIMATE  
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GRAND TOTAL ALL ADMIN. ADJUSTMENTS	<u>\$1,582,109,000</u>	<u>\$168,348,600</u>	<u>\$1,388,607,000</u>	<u>\$98,662,150</u>	<u>\$1,308,003,000</u>	<u>\$108,033,800</u>	<u>-\$274,106,000</u>	<u>-\$60,314,800</u>	<u>-\$80,604,000</u>	<u>\$9,371,650</u>
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(1) - If no PC # listed at all then dollars were in Appropriation only.