

**COMPARISON OF FISCAL IMPACTS OF OTHER ADMINISTRATION POLICY CHANGES
MAY 2011 ESTIMATE COMPARED TO NOVEMBER 2010 ESTIMATE
FISCAL YEAR 2011-12**

NOV. PC #	MAY PC #	POLICY CHANGE TITLE	NOV. 2010 EST. FOR 2011-12		MAY 2011 EST. FOR 2011-12		DIFFERENCE	
			TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
CDHS								
1	1	MEDI-CAL ADMINISTRATIVE ACTIVITIES	\$291,000,000	\$0	\$291,000,000	\$0	\$0	\$0
2	2	CCS CASE MANAGEMENT	\$145,007,000	\$58,735,000	\$144,624,000	\$58,550,000	-\$383,000	-\$185,000
3	3	MH/UCD—HCCI - ADMIN COSTS	\$61,208,000	\$0	\$80,125,000	\$0	\$18,917,000	\$0
4	4	EPSDT CASE MANAGEMENT	\$33,718,000	\$11,871,250	\$33,718,000	\$11,871,250	\$0	\$0
5	5	POSTAGE & PRINTING	\$12,846,000	\$6,302,200	\$12,896,000	\$6,327,200	\$50,000	\$25,000
6	6	LITIGATION RELATED SERVICES	\$8,912,000	\$4,456,000	\$9,320,000	\$4,660,000	\$408,000	\$204,000
7	7	COORDINATED CARE MANAGEMENT PILOTS	\$7,451,000	\$3,725,500	\$7,451,000	\$3,725,500	\$0	\$0
8	8	MEDI-CAL SAFETY NET RECOVERY CONTRACT	\$6,831,000	\$1,708,000	\$7,151,000	\$1,788,000	\$320,000	\$80,000
9	9	MIS/DSS CONTRACT	\$7,418,000	\$2,022,250	\$12,594,000	\$3,316,250	\$5,176,000	\$1,294,000
10	10	CA-MMIS TAKEOVER OTHER STATE TRANSITION C	\$1,188,000	\$316,250	\$4,524,000	\$1,204,250	\$3,336,000	\$888,000
11	11	MEDI-CAL ELIGIBILITY DATA SYSTEM (MEDS)	\$6,799,000	\$2,339,500	\$6,424,000	\$2,198,850	-\$375,000	-\$140,650
12	12	CA-MMIS REPLACEMENT AND OVERSIGHT CONTRA/	\$12,505,000	\$1,500,000	\$12,517,000	\$1,625,850	\$12,000	\$125,850
13	13	ARRA HITECH INCENTIVE PROGRAM	\$6,194,000	\$619,000	\$13,117,000	\$1,311,000	\$6,923,000	\$692,000
15	15	MMA - DSH ANNUAL INDEPENDENT AUDIT	\$1,200,000	\$600,000	\$1,200,000	\$600,000	\$0	\$0
16	16	SSA COSTS FOR HEALTH COVERAGE INFO.	\$1,000,000	\$500,000	\$1,600,000	\$800,000	\$600,000	\$300,000
17	17	SAN DIEGO CO. ADMINISTRATIVE ACTIVITIES	\$950,000	\$950,000	\$950,000	\$950,000	\$0	\$0
18	18	POSTAGE AND PRINTING - THIRD PARTY LIAB.	\$768,000	\$384,000	\$495,000	\$247,500	-\$273,000	-\$136,500
19	19	ENCRYPTION OF PHI DATA	\$200,000	\$100,000	\$200,000	\$100,000	\$0	\$0
20	20	ELECTRONIC ASSET VERIFICATION PROGRAM	\$1,200,000	\$600,000	\$5,200,000	\$2,600,000	\$4,000,000	\$2,000,000
22	22	CCT ENROLLMENT-ADMIN COSTS	\$375,000	\$0	\$400,000	\$0	\$25,000	\$0
25	25	EMILY Q. SPECIAL MASTER	\$60,000	\$30,000	\$20,000	\$10,000	-\$40,000	-\$20,000
26	26	Q5i AUTOMATED DATA SYSTEM ACQUISTION	\$52,000	\$26,000	\$99,000	\$49,500	\$47,000	\$23,500
27	27	EPOCRATES	\$126,000	\$63,000	\$126,000	\$63,000	\$0	\$0
28	28	PEDIATRIC PALLIATIVE CARE WAIVER EVALUATION	\$176,000	\$88,000	\$176,000	\$88,000	\$0	\$0
29	29	KATIE A. V. DIANA BONTA SPECIAL MASTER	\$200,000	\$100,000	\$100,000	\$50,000	-\$100,000	-\$50,000
30	30	CCS CASE MANAGEMENT SUPPLEMENTAL PAYMEI	\$100,000	\$0	\$100,000	\$0	\$0	\$0
31	31	TAR POSTAGE	\$100,000	\$50,000	\$110,000	\$55,000	\$10,000	\$5,000
32	32	RATE STUDY FOR MAIC AND AAP	\$1,000,000	\$500,000	\$1,000,000	\$500,000	\$0	\$0
33	33	DISEASE MANAGEMENT PROGRAM	\$125,000	\$62,500	\$125,000	\$62,500	\$0	\$0
	14	HIPAA CAPITATION PAYMENT PROJECT	\$0	\$0	\$320,000	\$32,000	\$320,000	\$32,000

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NOV. PC #	MAY PC #	POLICY CHANGE TITLE	NOV. 2010 EST. FOR 2011-12		MAY 2011 EST. FOR 2011-12		DIFFERENCE	
			TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
		CDHS						
	24	MITA	\$0	\$0	\$225,000	\$22,500	\$225,000	\$22,500
	74	BTR—LIHP - ADMIN COSTS	\$0	\$0	\$166,250,000	\$0	\$166,250,000	\$0
	75	MEDICARE RECOVERY PROJECT CONTRACT	\$0	\$0	\$1,000,000	\$500,000	\$1,000,000	\$500,000
	76	HEALTH CARE OPTIONS CONSULTANT COSTS	\$0	\$0	\$722,000	\$361,000	\$722,000	\$361,000
		CDHS SUBTOTAL	\$608,709,000	\$97,648,450	\$815,879,000	\$103,669,150	\$207,170,000	\$6,020,700
		OTHER DEPARTMENTS						
34	34	PERSONAL CARE SERVICES	\$264,653,000	\$0	\$254,220,000	\$0	-\$10,433,000	\$0
35	35	HEALTH RELATED ACTIVITIES/TITLE XIX	\$197,029,000	\$0	\$203,503,000	\$0	\$6,474,000	\$0
36	36	DEPARTMENT OF MENTAL HEALTH ADMIN. COSTS	\$127,111,000	\$0	\$127,620,000	\$0	\$509,000	\$0
37	37	CDDS ADMINISTRATIVE COSTS	\$33,359,000	\$0	\$57,475,000	\$0	\$24,116,000	\$0
38	38	MATERNAL AND CHILD HEALTH	\$37,947,000	\$0	\$37,751,000	\$0	-\$196,000	\$0
39	39	PUBLIC HEALTH NURSES FOR FOSTER CARE	\$22,400,000	\$0	\$19,462,000	\$0	-\$2,938,000	\$0
40	40	DEPARTMENT OF PUBLIC HEALTH (CDPH) ADMIN C	\$7,848,000	\$0	\$7,187,000	\$0	-\$661,000	\$0
41	41	DEPARTMENT OF SOCIAL SERVICES ADMIN COST	\$6,796,000	\$0	\$5,070,000	\$0	-\$1,726,000	\$0
42	42	ADMINISTRATIVE COSTS FOR CCT	\$6,537,000	\$0	\$10,288,000	\$0	\$3,751,000	\$0
43	43	DEPARTMENT OF ALCOHOL AND DRUG ADMIN. CO	\$4,600,000	\$0	\$4,604,000	\$0	\$4,000	\$0
44	44	CLPP CASE MANAGEMENT SERVICES	\$4,200,000	\$0	\$4,200,000	\$0	\$0	\$0
45	45	DEPARTMENT OF AGING ADMINISTRATIVE COSTS	\$3,751,000	\$0	\$3,637,000	\$0	-\$114,000	\$0
46	46	SINGLE POINT OF ENTRY - MEDI-CAL/HFP	\$2,024,000	\$0	\$2,147,000	\$0	\$123,000	\$0
47	47	SPD TRANSITION TO MANAGED CARE - CDDS	\$1,769,000	\$0	\$1,769,000	\$0	\$0	\$0
48	48	OUTREACH - CHILDREN	\$1,626,000	\$813,000	\$1,626,000	\$813,000	\$0	\$0
49	49	KIT FOR NEW PARENTS	\$2,082,000	\$0	\$1,280,000	\$0	-\$802,000	\$0
50	50	FAMILY PACT WAIVER DEMO EVALUATION	\$1,711,000	\$0	\$1,210,000	\$0	-\$501,000	\$0
51	51	VETERANS BENEFITS	\$956,000	\$0	\$956,000	\$0	\$0	\$0
52	52	FAMILY PACT I&E PROGRAM AND EVALUATION	\$940,000	\$0	\$811,000	\$0	-\$129,000	\$0
54	54	CHHS AGENCY HIPAA FUNDING	\$651,000	\$0	\$651,000	\$0	\$0	\$0
55	55	FPACT SUPPORT, PROVIDER EDUC. & CLIENT OUTI	\$673,000	\$0	\$508,000	\$0	-\$165,000	\$0
58	58	MERIT SYSTEM SERVICES FOR COUNTIES	\$183,000	\$91,500	\$184,000	\$92,000	\$1,000	\$500

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OTHER DEPARTMENTS								
60		PUBLIC HEALTH MONITORING SYSTEM	\$1,146,000	\$0	\$0	\$0	-\$1,146,000	\$0
61	61	PIA EYEWEAR COURIER SERVICE	\$307,000	\$153,500	\$383,000	\$191,500	\$76,000	\$38,000
	57	HEALTH-E APP	\$0	\$0	\$21,000	\$0	\$21,000	\$0
OTHER DEPARTMENTS SUBTOTAL			\$730,299,000	\$1,058,000	\$746,563,000	\$1,096,500	\$16,264,000	\$38,500
OTHER ADMINISTRATION SUBTOTAL			\$1,339,008,000	\$98,706,450	\$1,562,442,000	\$104,765,650	\$223,434,000	\$6,059,200
GRAND TOTAL ALL ADMIN. ADJUSTMENTS			\$1,414,570,000	\$96,303,450	\$1,609,578,000	\$90,941,650	\$195,008,000	-\$5,361,800