

## 4270 California Medical Assistance Commission

The California Medical Assistance Commission seeks to promote efficiency and cost-effectiveness in Medi-Cal programs by negotiating contracts to foster competition and maintain access to quality health care for beneficiaries.

### 3-YR EXPENDITURES AND PERSONNEL YEARS (Summary of Program Requirements)

	Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
10 California Medical Assistance Commission	22.1	23.0	23.0	\$2,444	\$2,369	\$2,585
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>22.1</b>	<b>23.0</b>	<b>23.0</b>	<b>\$2,444</b>	<b>\$2,369</b>	<b>\$2,585</b>
<b>FUNDING</b>				<b>2008-09*</b>	<b>2009-10*</b>	<b>2010-11*</b>
0001 General Fund				\$1,220	\$1,181	\$1,290
0995 Reimbursements				1,224	1,188	1,295
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$2,444</b>	<b>\$2,369</b>	<b>\$2,585</b>

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

Welfare and Institutions Code, Division 9, Part 3, Chapter 7, Article 5.1.

#### PROGRAM AUTHORITY

10-California Medical Assistance Commission:

Welfare and Institutions Code, Division 9, Part 3, Chapter 7, Articles 2.6, 2.8, and 2.91.

### DETAILED BUDGET ADJUSTMENTS

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• Furlough Reduction	-\$108	-\$108	-	\$-	\$-	-
• Other Baseline Adjustments	-3	2	-	-3	2	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>-\$111</b>	<b>-\$106</b>	<b>-</b>	<b>-\$3</b>	<b>\$2</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>-\$111</b>	<b>-\$106</b>	<b>-</b>	<b>-\$3</b>	<b>\$2</b>	<b>-</b>
<b>Totals, Budget Adjustments</b>	<b>-\$111</b>	<b>-\$106</b>	<b>-</b>	<b>-\$3</b>	<b>\$2</b>	<b>-</b>

### PROGRAM DESCRIPTIONS (Program Objectives Statement)

#### 10 - CALIFORNIA MEDICAL ASSISTANCE COMMISSION

The Commission negotiates contracts for Medi-Cal fee-for-service hospital inpatient services statewide and develops and negotiates per capita, at-risk managed care contracts for health care services to Medi-Cal beneficiaries with Geographic Managed Care plans. The Commission also negotiates contracts for supplemental payments under special programs available to eligible contract hospitals.

### DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2008-09*	2009-10*	2010-11*
<b>PROGRAM REQUIREMENTS</b>				
<b>10 CALIFORNIA MEDICAL ASSISTANCE COMMISSION</b>				
<b>State Operations:</b>				
0001 General Fund		\$1,220	\$1,181	\$1,290
0995 Reimbursements		1,224	1,188	1,295
<b>Totals, State Operations</b>		<b>\$2,444</b>	<b>\$2,369</b>	<b>\$2,585</b>
<b>TOTALS, EXPENDITURES</b>				

\* Dollars in thousands, except in Salary Range.

## 4270 California Medical Assistance Commission - Continued

	2008-09*	2009-10*	2010-11*
State Operations	2,444	2,369	2,585
<b>Totals, Expenditures</b>	<b>\$2,444</b>	<b>\$2,369</b>	<b>\$2,585</b>

## EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	22.1	23.0	23.0	\$1,555	\$1,483	\$1,636
Estimated Salary Savings	-	-	-	-	-45	-49
<b>Net Totals, Salaries and Wages</b>	<b>22.1</b>	<b>23.0</b>	<b>23.0</b>	<b>\$1,555</b>	<b>\$1,438</b>	<b>\$1,587</b>
Staff Benefits	-	-	-	505	502	543
<b>Totals, Personal Services</b>	<b>22.1</b>	<b>23.0</b>	<b>23.0</b>	<b>\$2,060</b>	<b>\$1,940</b>	<b>\$2,130</b>
OPERATING EXPENSES AND EQUIPMENT				\$384	\$429	\$455
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$2,444</b>	<b>\$2,369</b>	<b>\$2,585</b>

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,282	-	-
Allocation for employee compensation	3	-	-
Reduction per Section 3.90	-22	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$1,293	-
Adjustment per Section 3.60	-	2	-
Reduction per Section 3.90	-	-106	-
Adjustment per Section 4.04	-	-6	-
Adjustment per Section 3.55	-	-2	-
001 Budget Act appropriation	-	-	\$1,290
<b>Totals Available</b>	<b>\$1,263</b>	<b>\$1,181</b>	<b>\$1,290</b>
Unexpended balance, estimated savings	-43	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,220</b>	<b>\$1,181</b>	<b>\$1,290</b>
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,224	\$1,188	\$1,295
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$2,444</b>	<b>\$2,369</b>	<b>\$2,585</b>

\* Dollars in thousands, except in Salary Range.