

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

	Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
10 California Medical Assistance Commission	22.1	21.0	21.0	\$2,223	\$2,232	\$2,358
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	22.1	21.0	21.0	\$2,223	\$2,232	\$2,358
FUNDING				2009-10*	2010-11*	2011-12*
0001 General Fund				\$1,137	\$1,114	\$1,175
0995 Reimbursements				1,086	1,118	1,183
TOTALS, EXPENDITURES, ALL FUNDS				\$2,223	\$2,232	\$2,358

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.

DETAILED BUDGET ADJUSTMENTS

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustment	-\$73	-\$80	-	-\$12	-\$15	-
• Retirement Rate Adjustment	21	21	-	21	21	-
• Workforce Cap Adjustment	-55	-48	-	-55	-48	-
Totals, Other Workload Budget Adjustments	-\$107	-\$107	-	-\$46	-\$42	-
Totals, Workload Budget Adjustments	-\$107	-\$107	-	-\$46	-\$42	-
Totals, Budget Adjustments	-\$107	-\$107	-	-\$46	-\$42	-

PROGRAM DESCRIPTIONS

10 - CALIFORNIA MEDICAL ASSISTANCE COMMISSION

The Commission negotiates contracts for Medi-Cal fee-for-service hospital inpatient services statewide. The Commission also negotiates contracts for supplemental payments under special programs available to eligible contract hospitals.

DETAILED EXPENDITURES BY PROGRAM

		2009-10*	2010-11*	2011-12*
PROGRAM REQUIREMENTS				
10 CALIFORNIA MEDICAL ASSISTANCE COMMISSION				
State Operations:				
0001 General Fund		\$1,137	\$1,114	\$1,175
0995 Reimbursements		1,086	1,118	1,183
Totals, State Operations		\$2,223	\$2,232	\$2,358
TOTALS, EXPENDITURES				

* Dollars in thousands, except in Salary Range.

4270 California Medical Assistance Commission - Continued

	2009-10*	2010-11*	2011-12*
State Operations	2,223	2,232	2,358
Totals, Expenditures	\$2,223	\$2,232	\$2,358

EXPENDITURES BY CATEGORY

1 State Operations	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	22.1	22.0	22.0	\$1,446	\$1,543	\$1,551
Total Adjustments	-	-	-	-	-111	-
Estimated Salary Savings	-	-1.0	-1.0	-	-131	-129
Net Totals, Salaries and Wages	22.1	21.0	21.0	\$1,446	\$1,301	\$1,422
Staff Benefits	-	-	-	483	494	510
Totals, Personal Services	22.1	21.0	21.0	\$1,929	\$1,795	\$1,932
OPERATING EXPENSES AND EQUIPMENT				\$294	\$437	\$426
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$2,223	\$2,232	\$2,358

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
0001 General Fund			
APPROPRIATIONS			
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	-	\$1,221	\$1,175
Allocation for employee compensation	-	5	-
Adjustment per Section 3.60	-	21	-
Reduction per Section 3.90	-	-55	-
Reduction per Control Section 3.91	-	-78	-
Totals Available	\$1,181	\$1,114	\$1,175
Unexpended balance, estimated savings	-44	-	-
TOTALS, EXPENDITURES	\$1,137	\$1,114	\$1,175
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,086	\$1,118	\$1,183
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$2,223	\$2,232	\$2,358

CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Totals, Authorized Positions	22.1	22.0	22.0	\$1,446	\$1,543	\$1,551
PLP Adjustment	-	-	-	-	-111	-
Total Adjustments	-	-	-	\$-	-\$111	\$-
TOTALS, SALARIES AND WAGES	22.1	22.0	22.0	\$1,446	\$1,432	\$1,551

* Dollars in thousands, except in Salary Range.

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