

**COMPARISON OF FISCAL IMPACTS OF BASE POLICY CHANGES  
CURRENT YEAR COMPARED TO BUDGET YEAR  
FISCAL YEARS 2005-06 AND 2006-07**

NO.	POLICY CHANGE TITLE	MAY 2006 EST. FOR 2005-06		MAY 2006 EST. FOR 2006-07		DIFFERENCE	
		TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
<b>MANAGED CARE</b>							
29	TWO PLAN MODEL	\$3,254,039,000	\$1,634,737,000	\$3,315,170,000	\$1,665,348,000	\$61,131,000	\$30,611,000
30	COUNTY ORGANIZED HEALTH SYSTEMS	\$1,562,533,000	\$782,768,000	\$1,567,297,000	\$785,065,500	\$4,764,000	\$2,297,500
31	GEOGRAPHIC MANAGED CARE	\$470,567,000	\$236,230,500	\$478,342,000	\$240,123,500	\$7,775,000	\$3,893,000
33	PACE (Other M/C)	\$82,768,000	\$41,384,000	\$103,483,000	\$51,741,500	\$20,715,000	\$10,357,500
34	SENIOR CARE ACTION NETWORK (Other M/C)	\$80,412,000	\$40,206,000	\$154,648,000	\$77,324,000	\$74,236,000	\$37,118,000
35	DENTAL MANAGED CARE (Other M/C)	\$41,200,000	\$20,600,000	\$43,138,000	\$21,569,000	\$1,938,000	\$969,000
37	PCCM-AIDS HEALTHCARE FOUNDATION (Other M/C)	\$21,425,000	\$10,712,500	\$22,073,000	\$11,036,500	\$648,000	\$324,000
41	PHP	\$6,092,000	\$3,050,000	\$6,514,000	\$3,261,000	\$422,000	\$211,000
42	FAMILY MOSAIC CAPITATED CASE MGMT. (Oth. M/C)	\$3,093,000	\$1,546,500	\$3,445,000	\$1,722,500	\$352,000	\$176,000
	<b>MANAGED CARE SUBTOTAL</b>	<b>\$5,522,129,000</b>	<b>\$2,771,234,500</b>	<b>\$5,694,110,000</b>	<b>\$2,857,191,500</b>	<b>\$171,981,000</b>	<b>\$85,957,000</b>
<b>OTHER</b>							
20	CLPP CASE MANAGEMENT SERVICES (Misc. Svcs.)	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0
48	PERSONAL CARE SERVICES (Misc. Svcs.)	\$1,846,055,000	\$0	\$1,860,455,000	\$0	\$14,400,000	\$0
49	MEDICARE PMNTS.- BUY-IN PART A & B PREMIUMS	\$1,766,670,000	\$972,342,000	\$2,041,529,000	\$1,124,414,500	\$274,859,000	\$152,072,500
50	MENTAL HEALTH SERVICES-CDMH	\$1,476,145,000	\$410,526,000	\$1,363,770,000	\$0	-\$112,375,000	-\$410,526,000
53	HOME & COMMUNITY BASED SVCS.-CDDS (Misc.)	\$670,396,000	\$0	\$713,149,000	\$0	\$42,753,000	\$0
54	DENTAL SERVICES	\$654,326,000	\$327,163,000	\$565,234,000	\$282,617,000	-\$89,092,000	-\$44,546,000
57	MEDICARE PAYMENTS - PART D PHASE-DOWN	\$232,113,000	\$232,113,000	\$1,232,856,000	\$1,232,856,000	\$1,000,743,000	\$1,000,743,000
60	DEVELOPMENTAL CENTERS/STATE OP SMALL FAC	\$353,182,000	\$0	\$303,869,000	\$0	-\$49,313,000	\$0
63	TARGETED CASE MGMT. SVCS. - CDDS (Misc. Svcs.)	\$127,530,000	\$0	\$125,507,000	\$0	-\$2,023,000	\$0
67	MEDI-CAL TCM PROGRAM (Misc. Svcs.)	\$85,000,000	\$0	\$56,000,000	\$0	-\$29,000,000	\$0
68	MENTAL HEALTH-SHORT-DOYLE DRUG-CDADP	\$83,056,000	\$0	\$64,684,000	\$0	-\$18,372,000	\$0
69	EPSDT SCREENS	\$68,035,000	\$34,017,500	\$70,238,000	\$35,119,000	\$2,203,000	\$1,101,500
75	AUDIT SETTLEMENTS	\$23,853,000	\$23,853,000	\$0	\$0	-\$23,853,000	-\$23,853,000
76	STATE HOSPITALS - CDMH	\$19,000,000	\$9,500,000	\$9,500,000	\$0	-\$9,500,000	-\$9,500,000
77	L.A. COUNTY MEDICAID DEMO. PROJ. (Misc. Svcs.)	\$18,607,000	\$0	\$0	\$0	-\$18,607,000	\$0
82	WAIVER PERSONAL CARE SERVICES (Misc. Svcs.)	\$11,223,000	\$5,611,500	\$12,702,000	\$6,351,000	\$1,479,000	\$739,500
87	MEDICARE HMO PREMIUMS (Misc. Svcs.)	\$8,896,000	\$4,448,000	\$0	\$0	-\$8,896,000	-\$4,448,000

Costs shown include application of payment lag factor, but not percent reflected in base calculation.

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		TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
	<b>OTHER</b>						
91	HIPP PREMIUM PAYOUTS (Misc. Svcs.)	\$5,298,000	\$2,649,000	\$5,722,000	\$2,861,000	\$424,000	\$212,000
95	LAWSUITS/CLAIMS	\$5,165,000	\$2,582,500	\$1,865,000	\$932,500	-\$3,300,000	-\$1,650,000
127	BASE RECOVERIES	-\$253,066,000	-\$128,077,000	-\$254,582,000	-\$128,844,500	-\$1,516,000	-\$767,500
	<b>OTHER SUBTOTAL</b>	<b>\$7,202,484,000</b>	<b>\$1,896,728,500</b>	<b>\$8,173,498,000</b>	<b>\$2,556,306,500</b>	<b>\$971,014,000</b>	<b>\$659,578,000</b>
	<b>GRAND TOTAL</b>	<b>\$12,724,613,000</b>	<b>\$4,667,963,000</b>	<b>\$13,867,608,000</b>	<b>\$5,413,498,000</b>	<b>\$1,142,995,000</b>	<b>\$745,535,000</b>

Costs shown include application of payment lag factor, but not percent reflected in base calculation.