

**COMPARISON OF FISCAL IMPACTS OF REGULAR POLICY CHANGES
MAY 2007 ESTIMATE COMPARED TO APPROPRIATION AND NOVEMBER 2006 ESTIMATE
FISCAL YEAR 2006-07**

NO.	POLICY CHANGE TITLE	2006-07 APPROPRIATION		NOV. 2006 EST. FOR 2006-07		MAY 2007 EST. FOR 2006-07		DIFF. MAY TO APPROPRIATION		DIFF. MAY TO NOV.	
		TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
ELIGIBILITY											
1	FAMILY PLANNING INITIATIVE	\$457,301,000	\$148,956,600	\$446,576,000	\$145,463,500	\$438,372,000	\$133,048,400	-\$18,929,000	-\$15,908,200	-\$8,204,000	-\$12,415,100
2	BREAST AND CERVICAL CANCER TREATMENT	\$77,895,000	\$33,003,950	\$73,147,000	\$32,495,350	\$93,117,000	\$41,199,550	\$15,222,000	\$8,195,600	\$19,970,000	\$8,704,200
3	REDETERMINATION FORM SIMPLIFICATION	\$37,387,520	\$18,693,760	\$36,504,640	\$18,252,320	\$38,113,920	\$19,056,960	\$726,400	\$363,200	\$1,609,280	\$804,640
4	CHDP GATEWAY - PREENROLLMENT	\$17,303,000	\$6,056,050	\$17,549,000	\$6,142,150	\$18,285,000	\$6,399,750	\$982,000	\$343,700	\$736,000	\$257,600
5	BRIDGE TO HFP	\$5,217,000	\$1,825,950	\$7,418,000	\$2,596,300	\$9,226,000	\$3,229,100	\$4,009,000	\$1,403,150	\$1,808,000	\$632,800
6	SHIFT OF CCS STATE/COUNTY COSTS TO MEDI-CAL	\$5,000,000	\$2,500,000	\$5,000,000	\$2,500,000	\$5,000,000	\$2,500,000	\$0	\$0	\$0	\$0
7	ELIG. FOR CHILDREN IN MONTH PRIOR TO SSI/SSP GRA	\$1,240,540	\$620,270	\$1,595,010	\$797,500	\$1,510,710	\$755,360	\$270,180	\$135,090	-\$84,300	-\$42,150
8	MEDI-CAL/HF BRIDGE PERFORMANCE STANDARDS	\$1,110,790	\$388,770	\$1,002,590	\$350,910	\$868,400	\$303,940	-\$242,380	-\$84,830	-\$134,190	-\$46,970
10	BCCTP RETROACTIVE COVERAGE	\$744,260	\$260,490	\$256,240	\$89,680	\$256,240	\$89,680	-\$488,020	-\$170,810	\$0	\$0
12	HURRICANE KATRINA SECTION 1115 WAIVER	\$0	-\$2,318,000	\$0	-\$505,000	\$0	-\$505,000	\$0	\$1,813,000	\$0	\$0
13	RESOURCE DISREGARD - % PROGRAM CHILDREN	\$0	-\$15,046,950	\$0	-\$16,581,150	\$0	-\$19,480,200	\$0	-\$4,433,250	\$0	-\$2,899,050
14	REFUGEES	\$0	-\$2,712,000	\$0	-\$2,371,000	\$0	-\$2,588,000	\$0	\$124,000	\$0	-\$217,000
15	NEW QUALIFIED ALIENS	\$0	\$170,898,500	\$0	\$159,536,500	\$0	\$132,423,000	\$0	-\$38,475,500	\$0	-\$27,113,500
16	ACCELERATED ENROLLMENT-SCHIP TITLE XXI	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
--	MEDI-CAL TO HFP ACCELERATED ENROLLMENT	\$5,667,530	\$1,983,640	\$322,220	\$112,780	\$0	\$0	-\$5,667,530	-\$1,983,640	-\$322,220	-\$112,780
	ELIGIBILITY SUBTOTAL	\$608,866,630	\$365,111,030	\$589,370,700	\$348,879,840	\$604,749,280	\$316,432,540	-\$4,117,350	-\$48,678,490	\$15,378,580	-\$32,447,300
BENEFITS											
17	ADULT DAY HEALTH CARE - CDA	\$415,187,730	\$207,593,870	\$359,821,000	\$179,910,500	\$393,815,000	\$196,907,500	-\$21,372,730	-\$10,686,370	\$33,994,000	\$16,997,000
18	LOCAL EDUCATION AGENCY (LEA) PROVIDERS	\$153,000,000	\$0	\$153,000,000	\$0	\$153,000,000	\$0	\$0	\$0	\$0	\$0
19	MULTIPURPOSE SENIOR SERVICES PROGRAM-CDA	\$47,515,000	\$22,258,000	\$50,516,000	\$25,258,000	\$50,516,000	\$25,258,000	\$3,001,000	\$3,000,000	\$0	\$0
20	CONLAN V. BONTA	\$27,971,580	\$13,985,790	\$9,814,400	\$4,907,200	\$613,120	\$306,560	-\$27,358,460	-\$13,679,230	-\$9,201,280	-\$4,600,640
21	HUMAN PAPILLOMAVIRUS VACCINE	\$0	\$0	\$3,797,890	\$1,898,950	\$3,562,680	\$1,781,340	\$3,562,680	\$1,781,340	-\$235,220	-\$117,610
22	PRENATAL SCREENING EXPANSION	\$0	\$0	\$3,159,650	\$1,579,820	\$3,531,010	\$1,765,500	\$3,531,010	\$1,765,500	\$371,360	\$185,680
23	NF A/B LEVEL OF CARE GROWTH	\$0	\$0	\$1,309,260	\$654,630	\$54,350	\$27,170	\$54,350	\$27,170	-\$1,254,920	-\$627,460
25	GENETIC DISEASE TESTING FEE INCREASE	\$0	\$0	\$940,820	\$470,410	\$1,038,310	\$519,160	\$1,038,310	\$519,160	\$97,500	\$48,750
27	ELIMINATION OF PODIATRY TARS	\$200,000	\$100,000	\$119,850	\$59,930	\$118,050	\$59,030	-\$81,950	-\$40,980	-\$1,800	-\$900
28	NEW SERVICES FOR NF/AH & IHO WAIVERS	\$0	\$0	\$67,090	\$33,540	\$26,570	\$13,280	\$26,570	\$13,280	-\$40,520	-\$20,260
32	FAMILY PACT STATE ONLY SERVICES	\$0	\$0	\$0	\$2,500,000	\$0	\$2,500,000	\$0	\$2,500,000	\$0	\$0

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		TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
<u>BENEFITS</u>											
34	SCHIP FUNDING FOR PRENATAL CARE	\$0	-\$94,144,700	\$0	-\$112,063,900	\$0	-\$128,067,550	\$0	-\$33,922,850	\$0	-\$16,003,650
35	CDSS SHARE OF COST PAYMENT FOR IHSS	\$0	\$5,418,500	\$0	\$5,362,500	\$0	\$4,986,500	\$0	-\$432,000	\$0	-\$376,000
37	EXPANSION OF NF/AH WAIVER (SB 643)	\$0	\$0	-\$140,000	-\$70,000	-\$30,000	-\$15,000	-\$30,000	-\$15,000	\$110,000	\$55,000
137	DENTAL FI UNDERWRITING GAIN	\$0	\$0	\$0	\$0	-\$131,718,000	-\$63,537,000	-\$131,718,000	-\$63,537,000	-\$131,718,000	-\$63,537,000
--	\$1800 DENTAL CAP FOR ADULTS	-\$3,126,000	-\$1,563,000	-\$2,292,000	-\$1,146,000	\$0	\$0	\$3,126,000	\$1,563,000	\$2,292,000	\$1,146,000
--	ADULT DAY HEALTH CARE REFORMS	\$862,000	\$431,000	\$0	\$0	\$0	\$0	-\$862,000	-\$431,000	\$0	\$0
--	CLPP FUNDING FOR EPSDT LEAD SCREENS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
--	DENTAL HEALTH FOR CHILDREN	\$1,500,000	\$750,000	\$0	\$0	\$0	\$0	-\$1,500,000	-\$750,000	\$0	\$0
--	DENTAL RESTORATION DOCUMENTATION REQUIREMEI	\$0	\$0	\$1,001,000	\$500,500	\$0	\$0	\$0	\$0	-\$1,001,000	-\$500,500
--	FLUORIDE VARNISH	\$3,951,220	\$1,975,610	\$920,000	\$460,000	\$0	\$0	-\$3,951,220	-\$1,975,610	-\$920,000	-\$460,000
--	MEDI-CAL CONTINUATION OF PART D EXCLUDED	\$193,888,580	\$96,944,290	\$0	\$0	\$0	\$0	-\$193,888,580	-\$96,944,290	\$0	\$0
--	MEDICARE PART B DEDUCTIBLE INCREASE	\$29,823,600	\$14,911,800	\$0	\$0	\$0	\$0	-\$29,823,600	-\$14,911,800	\$0	\$0
--	MMA MEDICARE DRUG BENEFIT	-\$3,371,181,030	-\$1,685,590,510	\$0	\$0	\$0	\$0	\$3,371,181,030	\$1,685,590,510	\$0	\$0
	BENEFITS SUBTOTAL	-\$2,500,407,310	-\$1,416,929,350	\$582,034,960	\$110,316,080	\$474,527,080	\$42,504,490	\$2,974,934,380	\$1,459,433,840	-\$107,507,880	-\$67,811,590
<u>PHARMACY</u>											
39	HIV/AIDS PHARMACY PILOT PROGRAM	\$4,218,000	\$2,109,000	\$0	\$4,224,500	\$0	\$4,178,000	-\$4,218,000	\$2,069,000	\$0	-\$46,500
40	NON FFP DRUGS	\$0	\$536,000	\$0	\$938,000	\$0	\$2,362,000	\$0	\$1,826,000	\$0	\$1,424,000
42	MEDICAL SUPPLY CONTRACTING	-\$6,762,610	-\$3,381,310	-\$6,763,320	-\$3,381,660	-\$4,040,130	-\$2,020,060	\$2,722,490	\$1,361,240	\$2,723,190	\$1,361,600
43	ENTERAL NUTRITION PRODUCTS	-\$997,000	-\$498,500	-\$7,006,500	-\$3,503,250	-\$3,461,150	-\$1,730,580	-\$2,464,150	-\$1,232,080	\$3,545,350	\$1,772,680
44	NEW THERAPEUTIC CATEGORY REVIEWS/REBATES	-\$130,600,000	-\$65,300,000	-\$78,942,110	-\$39,471,050	-\$78,942,110	-\$39,471,050	\$51,657,900	\$25,828,950	\$0	\$0
45	AGED DRUG REBATE RESOLUTION	-\$15,000,000	-\$7,500,000	-\$12,000,000	-\$6,000,000	-\$6,000,000	-\$2,990,800	\$9,000,000	\$4,509,200	\$6,000,000	\$3,009,200
46	FAMILY PACT DRUG REBATES	-\$18,134,000	-\$5,814,800	-\$30,207,000	-\$12,214,900	-\$34,033,000	-\$13,762,000	-\$15,899,000	-\$7,947,200	-\$3,826,000	-\$1,547,100
47	STATE SUPPLEMENTAL DRUG REBATES	-\$341,651,000	-\$170,293,900	-\$357,390,000	-\$178,139,000	-\$307,565,000	-\$153,304,100	\$34,086,000	\$16,989,800	\$49,825,000	\$24,834,900
48	FEDERAL DRUG REBATE PROGRAM	-\$768,172,000	-\$382,890,800	-\$768,626,000	-\$383,117,000	-\$647,583,000	-\$322,783,900	\$120,589,000	\$60,106,900	\$121,043,000	\$60,333,100
139	MEDICAL SUPPLY REBATES	\$0	\$0	\$0	\$0	-\$3,700,000	-\$1,850,000	-\$3,700,000	-\$1,850,000	-\$3,700,000	-\$1,850,000
140	DISPUTED DRUG REBATE RESOLUTIONS	\$0	\$0	\$0	\$0	-\$63,000,000	-\$31,214,000	-\$63,000,000	-\$31,214,000	-\$63,000,000	-\$31,214,000
	PHARMACY SUBTOTAL	-\$1,277,098,610	-\$633,034,310	-\$1,260,934,920	-\$620,664,360	-\$1,148,324,380	-\$562,586,490	\$128,774,230	\$70,447,820	\$112,610,540	\$58,077,870
<u>MANAGED CARE</u>											

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MANAGED CARE											
52	MANAGED CARE INTERGOVERNMENTAL TRANSFERS	\$8,000,000	\$4,000,000	\$161,000,000	\$82,500,000	\$150,933,000	\$75,461,500	\$142,933,000	\$71,461,500	-\$10,067,000	-\$7,038,500
59	RISK PAYMENTS FOR MANAGED CARE PLANS	\$6,300,000	\$3,150,000	\$5,000,000	\$2,500,000	\$4,000,000	\$2,000,000	-\$2,300,000	-\$1,150,000	-\$1,000,000	-\$500,000
64	FFS COSTS FOR MANAGED CARE ENROLLEES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
147	SBRHA CARVE-OUT OF AIDS DRUGS	\$0	\$0	\$0	\$0	-\$17,000	-\$8,500	-\$17,000	-\$8,500	-\$17,000	-\$8,500
--	CAL OPTIMA 3% RATE INCREASE	\$22,402,000	\$11,222,500	\$0	\$0	\$0	\$0	-\$22,402,000	-\$11,222,500	\$0	\$0
--	CAPITATION RATE INCREASES	\$78,050,000	\$39,025,500	\$2,860,000	\$1,430,000	\$0	\$0	-\$78,050,000	-\$39,025,500	-\$2,860,000	-\$1,430,000
--	MMA -- MANAGED CARE CAPITATION SAVINGS	-\$225,988,000	-\$112,994,000	\$0	\$0	\$0	\$0	\$225,988,000	\$112,994,000	\$0	\$0
--	PACE RATES AT 90% OF UPL	\$2,206,000	\$1,103,000	\$3,348,000	\$1,674,000	\$0	\$0	-\$2,206,000	-\$1,103,000	-\$3,348,000	-\$1,674,000
--	PCCM AIDS HEALTHCARE FDN EXPANSION	\$1,616,000	\$808,000	\$0	\$0	\$0	\$0	-\$1,616,000	-\$808,000	\$0	\$0
--	QUALITY IMPROVEMENT ASSESSMENT FEE	\$2,736,000	\$1,368,000	\$2,483,000	\$1,241,500	\$0	\$0	-\$2,736,000	-\$1,368,000	-\$2,483,000	-\$1,241,500
--	RESTORATION OF PROVIDER PAYMENT DECREASE	\$65,415,000	\$32,707,500	\$66,415,000	\$33,207,500	\$0	\$0	-\$65,415,000	-\$32,707,500	-\$66,415,000	-\$33,207,500
--	SAN DIEGO COMMUNITY HEALTH GROUP AUGMENTATI	\$3,000,000	\$1,500,000	\$0	\$0	\$0	\$0	-\$3,000,000	-\$1,500,000	\$0	\$0
--	STANISLAUS 2-PLAN MODEL RECONVERSION	-\$14,135,000	-\$7,105,000	\$0	\$0	\$0	\$0	\$14,135,000	\$7,105,000	\$0	\$0
--	TWO-PLAN MODEL DEFAULT ALGORITHM	\$1,310,000	\$655,000	\$0	\$0	\$0	\$0	-\$1,310,000	-\$655,000	\$0	\$0
	MANAGED CARE SUBTOTAL	-\$49,088,000	-\$24,559,500	\$241,106,000	\$122,553,000	\$154,916,000	\$77,453,000	\$204,004,000	\$102,012,500	-\$86,190,000	-\$45,100,000
PROVIDER RATES											
65	NF-B RATE CHANGES AND QA FEE	\$763,020,430	\$381,510,220	\$139,065,370	\$69,532,680	\$122,055,900	\$61,027,950	-\$640,964,530	-\$320,482,260	-\$17,009,470	-\$8,504,730
66	LTC RATE ADJUSTMENT	\$177,977,870	\$88,988,940	\$51,481,690	\$25,740,840	\$51,458,110	\$25,729,060	-\$126,519,760	-\$63,259,880	-\$23,580	-\$11,790
67	ANNUAL MEI INCREASE FOR FQHCS/RHCS	\$36,383,070	\$18,191,530	\$38,361,780	\$19,180,890	\$16,883,510	\$8,441,760	-\$19,499,560	-\$9,749,780	-\$21,478,270	-\$10,739,130
68	NON-CONTRACT HOSP. 10% INTERIM RATE RED.	\$42,523,000	\$21,261,500	\$14,883,000	\$7,441,500	\$6,007,230	\$3,003,620	-\$36,515,770	-\$18,257,890	-\$8,875,770	-\$4,437,890
69	DME REIMBURSEMENT CHANGES	\$4,471,000	\$2,235,000	\$4,524,000	\$2,262,000	\$1,400,700	\$700,350	-\$3,070,300	-\$1,534,650	-\$3,123,300	-\$1,561,650
70	HOSPICE RATE INCREASES	\$15,887,240	\$7,943,620	\$4,405,590	\$2,202,800	\$5,025,760	\$2,512,880	-\$10,861,480	-\$5,430,740	\$620,170	\$310,080
--	MINIMUM WAGE INCREASE FOR LTC FACILITIES	\$0	\$0	\$2,530,690	\$1,265,340	\$0	\$0	\$0	\$0	-\$2,530,690	-\$1,265,340
	PROVIDER RATES SUBTOTAL	\$1,040,262,600	\$520,130,800	\$255,252,110	\$127,626,060	\$202,831,220	\$101,415,610	-\$837,431,380	-\$418,715,190	-\$52,420,900	-\$26,210,450
HOSPITAL FINANCING											
74	HOSP FINANCING - DSH PMT	\$1,454,133,000	\$591,754,500	\$1,613,654,000	\$582,942,000	\$1,612,796,000	\$580,733,000	\$158,663,000	-\$11,021,500	-\$858,000	-\$2,209,000
75	HOSP FINANCING - SAFETY NET CARE POOL	\$633,169,000	\$0	\$593,848,000	\$0	\$594,266,000	\$0	-\$38,903,000	\$0	\$418,000	\$0
76	HOSP FINANCING - PRIVATE DSH REPLACEMENT	\$542,546,000	\$271,273,000	\$477,742,000	\$238,871,000	\$558,114,000	\$279,057,000	\$15,568,000	\$7,784,000	\$80,372,000	\$40,186,000

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<u>HOSPITAL FINANCING</u>											
77	HOSP FINANCING - PRIVATE HOSPITAL SUPP PMT	\$246,742,000	\$123,371,000	\$318,696,000	\$159,348,000	\$358,014,000	\$179,007,000	\$111,272,000	\$55,636,000	\$39,318,000	\$19,659,000
79	HOSP FINANCING - CCS AND GHPP	\$72,453,000	\$0	\$72,581,000	\$0	\$70,455,000	\$0	-\$1,998,000	\$0	-\$2,126,000	\$0
80	HOSP FINANCING - DISTRESSED HOSPITAL FUND	\$53,680,000	\$26,840,000	\$57,696,000	\$28,848,000	\$58,450,000	\$29,225,000	\$4,770,000	\$2,385,000	\$754,000	\$377,000
82	HOSP FINANCING - NDPH SUPPLEMENTAL PMT	\$3,818,000	\$1,909,000	\$3,998,000	\$1,999,000	\$3,898,000	\$1,949,000	\$80,000	\$40,000	-\$100,000	-\$50,000
84	HOSP FINANCING - DPH INTERIM RECONCILIATION	\$0	\$0	\$0	\$0	\$40,565,000	\$0	\$40,565,000	\$0	\$40,565,000	\$0
85	HOSP FINANCING - STABILIZATION FUNDING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
86	HOSP FINANCING - BCCTP	\$0	-\$692,310	\$0	-\$291,000	\$0	-\$291,000	\$0	\$401,310	\$0	\$0
87	BASE ADJUSTMENT - DPH INTERIM RATE	\$0	\$0	\$0	-\$420,586,000	\$0	-\$389,978,500	\$0	-\$389,978,500	\$0	\$30,607,500
88	HOSP FINANCING - MIA LTC	\$0	-\$24,031,000	\$0	-\$7,328,000	\$0	-\$7,328,000	\$0	\$16,703,000	\$0	\$0
--	HOSP FINANCING - DPH INTERIM RATE GROWTH	\$0	\$0	\$5,427,200	\$0	\$0	\$0	\$0	\$0	-\$5,427,200	\$0
--	HOSP FINANCING-DPH PHYSICIAN & NON-PHYSICIAN	\$96,763,000	\$0	\$98,767,000	\$0	\$0	\$0	-\$96,763,000	\$0	-\$98,767,000	\$0
--	HOSP FINANCING - DPH RATE RECONCILIATION	-\$65,232,000	-\$65,232,000	-\$30,528,000	-\$30,528,000	\$0	\$0	\$65,232,000	\$65,232,000	\$30,528,000	\$30,528,000
	HOSPITAL FINANCING SUBTOTAL	\$3,038,072,000	\$925,192,190	\$3,211,881,200	\$553,275,000	\$3,296,558,000	\$672,373,500	\$258,486,000	-\$252,818,690	\$84,676,800	\$119,098,500
<u>SUPPLEMENTAL PMNTS.</u>											
90	CAPITAL PROJECT DEBT REIMBURSEMENT	\$101,012,000	\$50,506,000	\$133,691,000	\$66,845,500	\$139,535,000	\$69,767,500	\$38,523,000	\$19,261,500	\$5,844,000	\$2,922,000
91	HOSPITAL OUTPATIENT SUPPLEMENTAL PAYMENT	\$130,000,000	\$0	\$120,000,000	\$0	\$120,000,000	\$0	-\$10,000,000	\$0	\$0	\$0
92	IGT FOR NON-SB 1100 HOSPITALS	\$0	\$0	\$100,000,000	\$50,000,000	\$100,000,000	\$50,000,000	\$100,000,000	\$50,000,000	\$0	\$0
93	FFP FOR LOCAL TRAUMA CENTERS	\$24,000,000	\$12,000,000	\$65,000,000	\$32,500,000	\$65,000,000	\$32,500,000	\$41,000,000	\$20,500,000	\$0	\$0
94	CERTIFICATION PAYMENTS FOR DP-NFS	\$36,000,000	\$0	\$37,000,000	\$0	\$50,000,000	\$0	\$14,000,000	\$0	\$13,000,000	\$0
95	DSH OUTPATIENT PAYMENT METHOD CHANGE	\$10,000,000	\$5,000,000	\$10,000,000	\$5,000,000	\$10,000,000	\$5,000,000	\$0	\$0	\$0	\$0
96	SRH OUTPATIENT PAYMENT METHOD CHANGE	\$8,000,000	\$4,000,000	\$8,000,000	\$4,000,000	\$8,000,000	\$4,000,000	\$0	\$0	\$0	\$0
97	DSH PAYMENTS	\$0	\$0	\$2,209,000	\$1,104,500	\$2,209,000	\$1,104,500	\$2,209,000	\$1,104,500	\$0	\$0
	SUPPLEMENTAL PMNTS. SUBTOTAL	\$309,012,000	\$71,506,000	\$475,900,000	\$159,450,000	\$494,744,000	\$162,372,000	\$185,732,000	\$90,866,000	\$18,844,000	\$2,922,000
<u>OTHER</u>											
110	HEALTHY FAMILIES - CDMH	\$16,998,000	\$0	\$40,394,000	\$0	\$40,394,000	\$0	\$23,396,000	\$0	\$0	\$0
111	NURSE-TO-PATIENT RATIOS FOR HOSPITALS	\$14,682,000	\$7,341,000	\$14,682,000	\$7,341,000	\$14,682,000	\$7,341,000	\$0	\$0	\$0	\$0
114	MINOR CONSENT SETTLEMENT	\$9,467,000	\$9,467,000	\$9,467,000	\$9,467,000	\$9,467,000	\$9,467,000	\$0	\$0	\$0	\$0
118	TWO-PLAN MODEL NOTICES OF DISPUTE	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0

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

**COMPARISON OF FISCAL IMPACTS OF REGULAR POLICY CHANGES
MAY 2007 ESTIMATE COMPARED TO APPROPRIATION AND NOVEMBER 2006 ESTIMATE
FISCAL YEAR 2006-07**

NO.	POLICY CHANGE TITLE	2006-07 APPROPRIATION		NOV. 2006 EST. FOR 2006-07		MAY 2007 EST. FOR 2006-07		DIFF. MAY TO APPROPRIATION		DIFF. MAY TO NOV.	
		TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
OTHER											
120	ESTATE RECOVERY REGULATIONS	\$701,000	\$350,500	\$691,000	\$345,500	\$2,173,000	\$1,086,500	\$1,472,000	\$736,000	\$1,482,000	\$741,000
121	FFP REPAYMENT-SPECIALTY MENTAL HEALTH	\$0	\$0	\$0	\$1,900,000	\$0	\$1,900,000	\$0	\$1,900,000	\$0	\$0
122	CIGARETTE AND TOBACCO SURTAX FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
124	INDIAN HEALTH SERVICES	\$0	-\$5,511,000	\$0	-\$5,900,000	\$0	-\$7,700,000	\$0	-\$2,189,000	\$0	-\$1,800,000
125	ANTI-FRAUD EXPANSION FOR FY 2004-05	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
126	NON-INSTITUTIONAL PROVIDER OVERPAYMENTS	\$0	\$36,000,000	\$0	\$36,000,000	\$0	\$128,000,000	\$0	\$92,000,000	\$0	\$92,000,000
127	STATE-ONLY IMD ANCILLARY SERVICES	\$0	\$11,900,000	\$0	\$11,900,000	\$0	\$36,000,000	\$0	\$24,100,000	\$0	\$24,100,000
130	GLAXOSMITHKLINE SETTLEMENT	\$0	\$0	-\$1,239,000	-\$1,239,000	-\$1,246,000	-\$1,246,000	-\$1,246,000	-\$1,246,000	-\$7,000	-\$7,000
131	EDS COST CONTAINMENT PROJECTS	-\$12,392,900	-\$5,926,510	-\$2,261,600	-\$1,130,800	-\$1,720,120	-\$860,060	\$10,672,780	\$5,066,450	\$541,480	\$270,740
132	NEW RECOVERY ACTIVITIES	-\$142,305,070	-\$71,152,530	-\$19,488,630	-\$9,744,310	-\$19,488,630	-\$9,744,310	\$122,816,440	\$61,408,220	\$0	\$0
134	ANTI-FRAUD EXPANSION FOR FY 2006-07	-\$52,414,270	-\$26,207,140	-\$45,039,690	-\$22,519,850	-\$40,782,650	-\$20,391,320	\$11,631,630	\$5,815,810	\$4,257,050	\$2,128,520
136	RECLAMATION OF FFP PAID THROUGH COBRA	\$0	\$0	\$0	\$0	\$0	-\$20,870,000	\$0	-\$20,870,000	\$0	-\$20,870,000
143	DENTAL RETROACTIVE RATE CHANGES	\$0	\$0	\$0	\$0	-\$44,005,000	-\$22,002,500	-\$44,005,000	-\$22,002,500	-\$44,005,000	-\$22,002,500
--	5% PAYMENT DECREASE RESCISSION - SB 912	\$64,147,000	\$30,325,000	\$0	\$0	\$0	\$0	-\$64,147,000	-\$30,325,000	\$0	\$0
--	5% PROVIDER PAYMENT DECREASE - AB 1735	-\$66,078,000	-\$31,243,000	\$0	\$0	\$0	\$0	\$66,078,000	\$31,243,000	\$0	\$0
--	ANTI-FRAUD BIC CLAIMS REPROCESSING	\$9,808,000	\$4,904,000	\$7,084,000	\$3,542,000	\$0	\$0	-\$9,808,000	-\$4,904,000	-\$7,084,000	-\$3,542,000
--	ANTI-FRAUD EXPANSION FOR FY 2005-06	-\$133,698,980	-\$66,849,490	-\$125,087,000	-\$62,543,500	\$0	\$0	\$133,698,980	\$66,849,490	\$125,087,000	\$62,543,500
--	FAMILY PACT STERILIZATION POLICY	\$0	-\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$0
--	FQHC RATE ADJUSTMENTS	\$25,177,190	\$12,588,600	\$0	\$0	\$0	\$0	-\$25,177,190	-\$12,588,600	\$0	\$0
--	HOSP FINANCING-DPH INTERIM PAYMENT	\$767,703,000	\$0	\$0	\$0	\$0	\$0	-\$767,703,000	\$0	\$0	\$0
--	HOSP FINANCING - INPATIENT BASE REDUCTION	-\$813,634,000	-\$406,817,000	\$0	\$0	\$0	\$0	\$813,634,000	\$406,817,000	\$0	\$0
--	INPATIENT PSYCHIATRIC CARE SAVINGS	-\$1,765,690	-\$1,765,690	\$0	\$0	\$0	\$0	\$1,765,690	\$1,765,690	\$0	\$0
--	MEDICAL SUPPORT ENHANCEMENTS	-\$966,960	-\$483,480	-\$1,006,460	-\$503,230	\$0	\$0	\$966,960	\$483,480	\$1,006,460	\$503,230
--	NON-CONTRACT HOSPITAL AUDITS	-\$16,876,000	-\$8,438,000	\$0	\$0	\$0	\$0	\$16,876,000	\$8,438,000	\$0	\$0
--	ORTHOPAEDIC HOSPITAL - LAB SERVICES	\$14,594,000	\$7,297,000	\$0	\$0	\$0	\$0	-\$14,594,000	-\$7,297,000	\$0	\$0
--	OUT-OF-STATE HOSPITAL JUDGMENT	\$309,830	\$154,910	\$0	\$0	\$0	\$0	-\$309,830	-\$154,910	\$0	\$0
--	WEEKLY FORMULARY PRICING UPDATE	\$8,500,000	\$4,250,000	\$0	\$0	\$0	\$0	-\$8,500,000	-\$4,250,000	\$0	\$0
	OTHER SUBTOTAL	-\$307,044,840	-\$500,815,830	-\$120,804,370	-\$32,085,190	-\$39,526,390	\$101,980,300	\$267,518,450	\$602,796,130	\$81,277,980	\$134,065,490

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

**COMPARISON OF FISCAL IMPACTS OF REGULAR POLICY CHANGES
MAY 2007 ESTIMATE COMPARED TO APPROPRIATION AND NOVEMBER 2006 ESTIMATE
FISCAL YEAR 2006-07**

NO.	POLICY CHANGE TITLE	2006-07 APPROPRIATION		NOV. 2006 EST. FOR 2006-07		MAY 2007 EST. FOR 2006-07		DIFF. MAY TO APPROPRIATION		DIFF. MAY TO NOV.	
		TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
	GRAND TOTAL	<u>\$862,574,470</u>	<u>-\$693,398,960</u>	<u>\$3,973,805,670</u>	<u>\$769,350,430</u>	<u>\$4,040,474,800</u>	<u>\$911,944,950</u>	<u>\$3,177,900,330</u>	<u>\$1,605,343,910</u>	<u>\$66,669,120</u>	<u>\$142,594,520</u>

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