

**COMPARISON OF FISCAL IMPACTS OF BASE 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		DIFFERENCE MAY TO APPROPRIATION		DIFFERENCE MAY TO NOVEMBER	
		TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
<b>MANAGED CARE</b>											
49	TWO PLAN MODEL	\$3,315,170,000	\$1,665,348,000	\$3,242,530,000	\$1,628,907,500	\$3,300,821,000	\$1,658,067,000	-\$14,349,000	-\$7,281,000	\$58,291,000	\$29,159,500
50	COUNTY ORGANIZED HEALTH SYSTEMS	\$1,567,297,000	\$785,065,500	\$1,626,368,000	\$814,603,000	\$1,522,623,000	\$762,711,000	-\$44,674,000	-\$22,354,500	-\$103,745,000	-\$51,892,000
51	GEOGRAPHIC MANAGED CARE	\$478,342,000	\$240,123,500	\$512,122,000	\$257,010,500	\$511,368,000	\$256,607,000	\$33,026,000	\$16,483,500	-\$754,000	-\$403,500
53	SENIOR CARE ACTION NETWORK (Other M/C)	\$154,648,000	\$77,324,000	\$137,381,000	\$68,690,500	\$102,156,000	\$51,078,000	-\$52,492,000	-\$26,246,000	-\$35,225,000	-\$17,612,500
54	PACE (Other M/C)	\$103,483,000	\$51,741,500	\$103,966,000	\$51,983,000	\$101,650,000	\$50,825,000	-\$1,833,000	-\$916,500	-\$2,316,000	-\$1,158,000
56	DENTAL MANAGED CARE (Other M/C)	\$43,138,000	\$21,569,000	\$42,249,000	\$21,124,500	\$42,247,000	\$21,123,500	-\$891,000	-\$445,500	-\$2,000	-\$1,000
57	PCCM-AIDS HEALTHCARE FOUNDATION (Other M/C)	\$22,073,000	\$11,036,500	\$18,262,000	\$9,265,000	\$17,415,000	\$8,872,500	-\$4,658,000	-\$2,164,000	-\$847,000	-\$392,500
58	PHP	\$6,514,000	\$3,261,000	\$7,947,000	\$3,977,500	\$4,031,000	\$2,020,000	-\$2,483,000	-\$1,241,000	-\$3,916,000	-\$1,957,500
60	FAMILY MOSAIC CAPITATED CASE MGMT. (Oth. M/C)	\$3,445,000	\$1,722,500	\$3,422,000	\$1,711,000	\$3,117,000	\$1,558,500	-\$328,000	-\$164,000	-\$305,000	-\$152,500
	<b>MANAGED CARE SUBTOTAL</b>	<b>\$5,694,110,000</b>	<b>\$2,857,191,500</b>	<b>\$5,694,247,000</b>	<b>\$2,857,272,500</b>	<b>\$5,605,428,000</b>	<b>\$2,812,862,500</b>	<b>-\$88,682,000</b>	<b>-\$44,329,000</b>	<b>-\$88,819,000</b>	<b>-\$44,410,000</b>
<b>OTHER</b>											
99	PERSONAL CARE SERVICES (Misc. Svcs.)	\$1,860,455,000	\$0	\$1,984,409,000	\$0	\$2,087,584,000	\$0	\$227,129,000	\$0	\$103,175,000	\$0
100	MEDICARE PMNTS.- BUY-IN PART A & B PREMIUMS	\$2,041,529,000	\$1,124,414,500	\$1,950,593,000	\$1,076,442,000	\$1,952,238,000	\$1,076,397,000	-\$89,291,000	-\$48,017,500	\$1,645,000	-\$45,000
101	MEDICARE PAYMENTS - PART D PHASE-DOWN	\$1,232,856,000	\$1,232,856,000	\$1,216,755,000	\$1,216,755,000	\$1,222,538,000	\$1,222,538,000	-\$10,318,000	-\$10,318,000	\$5,783,000	\$5,783,000
102	MENTAL HEALTH SERVICES-CDMH	\$1,363,770,000	\$0	\$1,138,788,000	\$0	\$1,119,110,000	\$0	-\$244,660,000	\$0	-\$19,678,000	\$0
103	HOME & COMMUNITY BASED SVCS.-CDDS (Misc.)	\$713,149,000	\$0	\$752,989,000	\$0	\$759,106,000	\$0	\$45,957,000	\$0	\$6,117,000	\$0
104	DENTAL SERVICES	\$565,234,000	\$282,617,000	\$557,066,000	\$278,533,000	\$603,345,000	\$301,672,500	\$38,111,000	\$19,055,500	\$46,279,000	\$23,139,500
105	DEVELOPMENTAL CENTERS/STATE OP SMALL FAC	\$303,869,000	\$0	\$297,538,000	\$0	\$285,452,000	\$0	-\$18,417,000	\$0	-\$12,086,000	\$0
106	TARGETED CASE MGMT. SVCS. - CDDS (Misc. Svcs.)	\$125,507,000	\$0	\$143,412,000	\$0	\$148,096,000	\$0	\$22,589,000	\$0	\$4,684,000	\$0
107	MENTAL HEALTH DRUG MEDI-CAL-CDADP	\$64,684,000	\$0	\$69,728,000	\$0	\$71,297,000	\$0	\$6,613,000	\$0	\$1,569,000	\$0
108	EPSDT SCREENS	\$70,238,000	\$35,119,000	\$63,337,000	\$31,668,500	\$58,828,000	\$29,414,000	-\$11,410,000	-\$5,705,000	-\$4,509,000	-\$2,254,500
109	MEDI-CAL TCM PROGRAM (Misc. Svcs.)	\$56,000,000	\$0	\$60,000,000	\$0	\$60,000,000	\$0	\$4,000,000	\$0	\$0	\$0
112	WAIVER PERSONAL CARE SERVICES (Misc. Svcs.)	\$12,702,000	\$6,351,000	\$14,442,000	\$7,221,000	\$11,473,000	\$5,736,500	-\$1,229,000	-\$614,500	-\$2,969,000	-\$1,484,500
113	STATE HOSPITALS - CDMH	\$9,500,000	\$0	\$9,500,000	\$0	\$9,500,000	\$0	\$0	\$0	\$0	\$0
115	HIPP PREMIUM PAYOUTS (Misc. Svcs.)	\$5,722,000	\$2,861,000	\$5,248,000	\$2,624,000	\$5,248,000	\$2,624,000	-\$474,000	-\$237,000	\$0	\$0
117	LAWSUITS/CLAIMS	\$1,865,000	\$932,500	\$2,094,000	\$1,047,000	\$2,234,000	\$1,117,000	\$369,000	\$184,500	\$140,000	\$70,000
119	CLPP CASE MANAGEMENT SERVICES (Misc. Svcs.)	\$1,000,000	\$0	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0
123	AUDIT SETTLEMENTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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	<b>OTHER</b>										
135	BASE RECOVERIES	-\$254,582,000	-\$128,844,500	-\$267,031,000	-\$135,144,000	-\$266,000,000	-\$135,390,000	-\$11,418,000	-\$6,545,500	\$1,031,000	-\$246,000
	OTHER SUBTOTAL	\$8,173,498,000	\$2,556,306,500	\$7,999,868,000	\$2,479,146,500	\$8,131,049,000	\$2,504,109,000	-\$42,449,000	-\$52,197,500	\$131,181,000	\$24,962,500
	<b>GRAND TOTAL</b>	<b>\$13,867,608,000</b>	<b>\$5,413,498,000</b>	<b>\$13,694,115,000</b>	<b>\$5,336,419,000</b>	<b>\$13,736,477,000</b>	<b>\$5,316,971,500</b>	<b>-\$131,131,000</b>	<b>-\$96,526,500</b>	<b>\$42,362,000</b>	<b>-\$19,447,500</b>