

**COMPARISON OF FISCAL IMPACTS OF BASE POLICY CHANGES  
CURRENT YEAR COMPARED TO BUDGET YEAR  
FISCAL YEARS 2006-07 AND 2007-08**

| NO.                 | POLICY CHANGE TITLE                            | MAY 2007 EST. FOR 2006-07 |                        | MAY 2007 EST. FOR 2007-08 |                        | DIFFERENCE           |                      |
|---------------------|--|---------------------------|------------------------|---------------------------|------------------------|----------------------|----------------------|
|                     |  | TOTAL FUNDS               | STATE FUNDS            | TOTAL FUNDS               | STATE FUNDS            | TOTAL FUNDS          | STATE FUNDS          |
| <b>MANAGED CARE</b> |  |                           |                        |                           |                        |                      |                      |
| 49                  | TWO PLAN MODEL                                 | \$3,300,821,000           | \$1,658,067,000        | \$3,338,138,000           | \$1,676,738,000        | \$37,317,000         | \$18,671,000         |
| 50                  | COUNTY ORGANIZED HEALTH SYSTEMS                | \$1,522,623,000           | \$762,711,000          | \$1,594,863,000           | \$798,829,000          | \$72,240,000         | \$36,118,000         |
| 51                  | GEOGRAPHIC MANAGED CARE                        | \$511,368,000             | \$256,607,000          | \$566,664,000             | \$284,254,500          | \$55,296,000         | \$27,647,500         |
| 53                  | SENIOR CARE ACTION NETWORK (Other M/C)         | \$102,156,000             | \$51,078,000           | \$154,545,000             | \$77,272,500           | \$52,389,000         | \$26,194,500         |
| 54                  | PACE (Other M/C)                               | \$101,650,000             | \$50,825,000           | \$140,842,000             | \$70,421,000           | \$39,192,000         | \$19,596,000         |
| 56                  | DENTAL MANAGED CARE (Other M/C)                | \$42,247,000              | \$21,123,500           | \$43,722,000              | \$21,861,000           | \$1,475,000          | \$737,500            |
| 57                  | PCCM-AIDS HEALTHCARE FOUNDATION (Other M/C)    | \$17,415,000              | \$8,872,500            | \$18,010,000              | \$9,036,500            | \$595,000            | \$164,000            |
| 58                  | PHP  | \$4,031,000               | \$2,020,000            | \$4,324,000               | \$2,166,500            | \$293,000            | \$146,500            |
| 60                  | FAMILY MOSAIC CAPITATED CASE MGMT. (Oth. M/C)  | \$3,117,000               | \$1,558,500            | \$3,807,000               | \$1,903,500            | \$690,000            | \$345,000            |
|                     | <b>MANAGED CARE SUBTOTAL</b>                   | <b>\$5,605,428,000</b>    | <b>\$2,812,862,500</b> | <b>\$5,864,915,000</b>    | <b>\$2,942,482,500</b> | <b>\$259,487,000</b> | <b>\$129,620,000</b> |
| <b>OTHER</b>        |  |                           |                        |                           |                        |                      |                      |
| 99                  | PERSONAL CARE SERVICES (Misc. Svcs.)           | \$2,087,584,000           | \$0                    | \$2,124,335,000           | \$0                    | \$36,751,000         | \$0                  |
| 100                 | MEDICARE PMNTS.- BUY-IN PART A & B PREMIUMS    | \$1,952,238,000           | \$1,076,397,000        | \$2,122,023,000           | \$1,170,801,500        | \$169,785,000        | \$94,404,500         |
| 101                 | MEDICARE PAYMENTS - PART D PHASE-DOWN          | \$1,222,538,000           | \$1,222,538,000        | \$1,172,936,000           | \$1,172,936,000        | -\$49,602,000        | -\$49,602,000        |
| 102                 | MENTAL HEALTH SERVICES-CDMH                    | \$1,119,110,000           | \$0                    | \$1,016,524,000           | \$0                    | -\$102,586,000       | \$0                  |
| 103                 | HOME & COMMUNITY BASED SVCS.-CDDS (Misc.)      | \$759,106,000             | \$0                    | \$816,349,000             | \$0                    | \$57,243,000         | \$0                  |
| 104                 | DENTAL SERVICES                                | \$603,345,000             | \$301,672,500          | \$601,034,000             | \$300,517,000          | -\$2,311,000         | -\$1,155,500         |
| 105                 | DEVELOPMENTAL CENTERS/STATE OP SMALL FAC       | \$285,452,000             | \$0                    | \$306,041,000             | \$0                    | \$20,589,000         | \$0                  |
| 106                 | TARGETED CASE MGMT. SVCS. - CDDS (Misc. Svcs.) | \$148,096,000             | \$0                    | \$149,073,000             | \$0                    | \$977,000            | \$0                  |
| 107                 | MENTAL HEALTH DRUG MEDI-CAL-CDADP              | \$71,297,000              | \$0                    | \$80,021,000              | \$0                    | \$8,724,000          | \$0                  |
| 108                 | EPSDT SCREENS                                  | \$58,828,000              | \$29,414,000           | \$60,907,000              | \$30,453,500           | \$2,079,000          | \$1,039,500          |
| 109                 | MEDI-CAL TCM PROGRAM (Misc. Svcs.)             | \$60,000,000              | \$0                    | \$80,950,000              | \$0                    | \$20,950,000         | \$0                  |
| 112                 | WAIVER PERSONAL CARE SERVICES (Misc. Svcs.)    | \$11,473,000              | \$5,736,500            | \$15,341,000              | \$7,670,500            | \$3,868,000          | \$1,934,000          |
| 113                 | STATE HOSPITALS - CDMH                         | \$9,500,000               | \$0                    | \$9,500,000               | \$0                    | \$0                  | \$0                  |
| 115                 | HIPP PREMIUM PAYOUTS (Misc. Svcs.)             | \$5,248,000               | \$2,624,000            | \$5,305,000               | \$2,652,500            | \$57,000             | \$28,500             |
| 117                 | LAWSUITS/CLAIMS                                | \$2,234,000               | \$1,117,000            | \$1,865,000               | \$932,500              | -\$369,000           | -\$184,500           |
| 119                 | CLPP CASE MANAGEMENT SERVICES (Misc. Svcs.)    | \$1,000,000               | \$0                    | \$1,000,000               | \$0                    | \$0                  | \$0                  |
| 123                 | AUDIT SETTLEMENTS                              | \$0                       | \$0                    | \$0                       | \$0                    | \$0                  | \$0                  |

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

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|     | <b>OTHER</b>          |                           |                        |                           |                        |                      |                      |
| 135 | BASE RECOVERIES       | -\$266,000,000            | -\$135,390,000         | -\$277,600,000            | -\$140,493,000         | -\$11,600,000        | -\$5,103,000         |
|     | <b>OTHER SUBTOTAL</b> | <b>\$8,131,049,000</b>    | <b>\$2,504,109,000</b> | <b>\$8,285,604,000</b>    | <b>\$2,545,470,500</b> | <b>\$154,555,000</b> | <b>\$41,361,500</b>  |
|     | <b>GRAND TOTAL</b>    | <b>\$13,736,477,000</b>   | <b>\$5,316,971,500</b> | <b>\$14,150,519,000</b>   | <b>\$5,487,953,000</b> | <b>\$414,042,000</b> | <b>\$170,981,500</b> |

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