

**COMPARISON OF FISCAL IMPACTS OF BASE POLICY CHANGES
MAY 2008 ESTIMATE COMPARED TO APPROPRIATION AND NOVEMBER 2007 ESTIMATE
FISCAL YEAR 2007-08**

NO.	POLICY CHANGE TITLE	2007-08 APPROPRIATION		NOV. 2007 EST. FOR 2007-08		MAY 2008 EST. FOR 2007-08		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
MANAGED CARE											
49	TWO PLAN MODEL	\$3,338,138,000	\$1,676,738,000	\$3,395,028,000	\$1,705,856,000	\$3,396,799,000	\$1,706,631,500	\$58,661,000	\$29,893,500	\$1,771,000	\$775,500
50	COUNTY ORGANIZED HEALTH SYSTEMS	\$1,594,863,000	\$798,829,000	\$1,728,459,000	\$865,714,000	\$1,729,023,000	\$866,008,000	\$134,160,000	\$67,179,000	\$564,000	\$294,000
51	GEOGRAPHIC MANAGED CARE	\$566,664,000	\$284,254,500	\$537,257,000	\$269,555,000	\$557,253,000	\$279,712,500	-\$9,411,000	-\$4,542,000	\$19,996,000	\$10,157,500
52	PACE (Other M/C)	\$140,842,000	\$70,421,000	\$119,511,000	\$59,755,500	\$117,653,000	\$58,826,500	-\$23,189,000	-\$11,594,500	-\$1,858,000	-\$929,000
53	SENIOR CARE ACTION NETWORK (Other M/C)	\$154,545,000	\$77,272,500	\$118,996,000	\$59,498,000	\$113,113,000	\$56,556,500	-\$41,432,000	-\$20,716,000	-\$5,883,000	-\$2,941,500
55	DENTAL MANAGED CARE (Other M/C)	\$43,722,000	\$21,861,000	\$45,067,000	\$22,533,500	\$45,331,000	\$22,665,500	\$1,609,000	\$804,500	\$264,000	\$132,000
56	AIDS HEALTHCARE CENTERS (Other M/C)	\$18,010,000	\$9,036,500	\$17,775,000	\$8,920,500	\$11,964,000	\$5,982,000	-\$6,046,000	-\$3,054,500	-\$5,811,000	-\$2,938,500
61	PHP	\$4,324,000	\$2,166,500	\$4,381,000	\$2,195,000	\$4,413,000	\$2,211,000	\$89,000	\$44,500	\$32,000	\$16,000
63	FAMILY MOSAIC CAPITATED CASE MGMT. (Oth. M/C)	\$3,807,000	\$1,903,500	\$3,015,000	\$1,507,500	\$2,680,000	\$1,340,000	-\$1,127,000	-\$563,500	-\$335,000	-\$167,500
	MANAGED CARE SUBTOTAL	\$5,864,915,000	\$2,942,482,500	\$5,969,489,000	\$2,995,535,000	\$5,978,229,000	\$2,999,933,500	\$113,314,000	\$57,451,000	\$8,740,000	\$4,398,500
OTHER											
100	PERSONAL CARE SERVICES (Misc. Svcs.)	\$2,124,335,000	\$0	\$2,228,719,000	\$0	\$2,330,355,000	\$0	\$206,020,000	\$0	\$101,636,000	\$0
101	MEDICARE PMNTS.- BUY-IN PART A & B PREMIUMS	\$2,122,023,000	\$1,170,801,500	\$2,065,200,000	\$1,134,037,500	\$2,087,669,000	\$1,140,756,000	-\$34,354,000	-\$30,045,500	\$22,469,000	\$6,718,500
102	MEDICARE PAYMENTS - PART D PHASED-DOWN	\$1,172,936,000	\$1,172,936,000	\$1,146,913,000	\$1,146,913,000	\$1,148,558,000	\$1,148,558,000	-\$24,378,000	-\$24,378,000	\$1,645,000	\$1,645,000
103	MENTAL HEALTH SERVICES-CDMH	\$1,016,524,000	\$0	\$1,105,607,000	\$0	\$1,204,750,000	\$0	\$188,226,000	\$0	\$99,143,000	\$0
104	HOME & COMMUNITY BASED SVCS.-CDDS (Misc.)	\$816,349,000	\$0	\$841,587,000	\$0	\$853,022,000	\$0	\$36,673,000	\$0	\$11,435,000	\$0
105	DENTAL SERVICES	\$601,034,000	\$300,517,000	\$581,070,000	\$290,535,000	\$595,102,000	\$297,551,000	-\$5,932,000	-\$2,966,000	\$14,032,000	\$7,016,000
106	DEVELOPMENTAL CENTERS/STATE OP SMALL FAC	\$306,041,000	\$0	\$313,785,000	\$0	\$297,452,000	\$0	-\$8,589,000	\$0	-\$16,333,000	\$0
107	TARGETED CASE MGMT. SVCS. - CDDS (Misc. Svcs.)	\$149,073,000	\$0	\$141,879,000	\$0	\$139,377,000	\$0	-\$9,696,000	\$0	-\$2,502,000	\$0
108	MEDI-CAL TCM PROGRAM (Misc. Svcs.)	\$80,950,000	\$0	\$105,932,000	\$0	\$70,000,000	\$0	-\$10,950,000	\$0	-\$35,932,000	\$0
109	MENTAL HEALTH DRUG MEDI-CAL-CDADP	\$80,021,000	\$0	\$97,214,000	\$0	\$96,133,000	\$0	\$16,112,000	\$0	-\$1,081,000	\$0
110	EPSDT SCREENS	\$60,907,000	\$30,453,500	\$58,361,000	\$29,180,500	\$61,309,000	\$30,654,500	\$402,000	\$201,000	\$2,948,000	\$1,474,000
113	WAIVER PERSONAL CARE SERVICES (Misc. Svcs.)	\$15,341,000	\$7,670,500	\$14,919,000	\$7,459,500	\$18,179,000	\$9,089,500	\$2,838,000	\$1,419,000	\$3,260,000	\$1,630,000
114	STATE HOSPITALS - CDMH	\$9,500,000	\$0	\$9,500,000	\$0	\$9,246,000	\$0	-\$254,000	\$0	-\$254,000	\$0
116	HIPP PREMIUM PAYOUTS (Misc. Svcs.)	\$5,305,000	\$2,652,500	\$5,668,000	\$2,834,000	\$5,022,000	\$2,511,000	-\$283,000	-\$141,500	-\$646,000	-\$323,000
117	LAWSUITS/CLAIMS	\$1,865,000	\$932,500	\$2,437,000	\$1,218,500	\$4,314,000	\$2,157,000	\$2,449,000	\$1,224,500	\$1,877,000	\$938,500
118	AUDIT SETTLEMENTS	\$0	\$0	\$2,273,000	\$2,273,000	\$0	\$0	\$0	\$0	-\$2,273,000	-\$2,273,000
120	CLPP CASE MANAGEMENT SERVICES (Misc. Svcs.)	\$1,000,000	\$0	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0

**COMPARISON OF FISCAL IMPACTS OF BASE POLICY CHANGES
MAY 2008 ESTIMATE COMPARED TO APPROPRIATION AND NOVEMBER 2007 ESTIMATE
FISCAL YEAR 2007-08**

NO.	POLICY CHANGE TITLE	2007-08 APPROPRIATION		NOV. 2007 EST. FOR 2007-08		MAY 2008 EST. FOR 2007-08		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
	OTHER										
135	BASE RECOVERIES	-\$277,600,000	-\$140,493,000	-\$289,300,000	-\$154,486,000	-\$288,957,000	-\$154,303,000	-\$11,357,000	-\$13,810,000	\$343,000	\$183,000
	OTHER SUBTOTAL	\$8,285,604,000	\$2,545,470,500	\$8,432,764,000	\$2,459,965,000	\$8,632,531,000	\$2,476,974,000	\$346,927,000	-\$68,496,500	\$199,767,000	\$17,009,000
	GRAND TOTAL	\$14,150,519,000	\$5,487,953,000	\$14,402,253,000	\$5,455,500,000	\$14,610,760,000	\$5,476,907,500	\$460,241,000	-\$11,045,500	\$208,507,000	\$21,407,500