

**COMPARISON OF FISCAL IMPACTS OF BASE POLICY CHANGES
MAY 2008 ESTIMATE COMPARED TO NOVEMBER 2007 ESTIMATE
FISCAL YEAR 2008-09**

NO.	POLICY CHANGE TITLE	NOV. 2007 EST. FOR 2008-09		MAY 2008 EST. FOR 2008-09		DIFFERENCE	
		TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
MANAGED CARE							
49	TWO PLAN MODEL	\$3,494,732,000	\$1,755,762,500	\$3,709,112,000	\$1,864,136,500	\$214,380,000	\$108,374,000
50	COUNTY ORGANIZED HEALTH SYSTEMS	\$1,771,847,000	\$887,420,500	\$1,881,715,000	\$942,565,000	\$109,868,000	\$55,144,500
51	GEOGRAPHIC MANAGED CARE	\$521,607,000	\$261,734,000	\$577,888,000	\$290,525,000	\$56,281,000	\$28,791,000
52	PACE (Other M/C)	\$141,180,000	\$70,590,000	\$143,302,000	\$71,651,000	\$2,122,000	\$1,061,000
53	SENIOR CARE ACTION NETWORK (Other M/C)	\$140,497,000	\$70,248,500	\$135,015,000	\$67,507,500	-\$5,482,000	-\$2,741,000
55	DENTAL MANAGED CARE (Other M/C)	\$46,668,000	\$23,334,000	\$47,111,000	\$23,555,500	\$443,000	\$221,500
56	AIDS HEALTHCARE CENTERS (Other M/C)	\$17,969,000	\$9,018,000	\$11,680,000	\$5,840,000	-\$6,289,000	-\$3,178,000
61	PHP	\$4,619,000	\$2,314,000	\$4,679,000	\$2,344,000	\$60,000	\$30,000
63	FAMILY MOSAIC CAPITATED CASE MGMT. (Oth. M/C)	\$3,172,000	\$1,586,000	\$3,172,000	\$1,586,000	\$0	\$0
MANAGED CARE SUBTOTAL		\$6,142,291,000	\$3,082,007,500	\$6,513,674,000	\$3,269,710,500	\$371,383,000	\$187,703,000
OTHER							
100	PERSONAL CARE SERVICES (Misc. Svcs.)	\$2,384,890,000	\$0	\$2,186,972,000	\$0	-\$197,918,000	\$0
101	MEDICARE PMNTS.- BUY-IN PART A & B PREMIUMS	\$2,172,740,000	\$1,192,507,000	\$2,199,255,000	\$1,200,969,500	\$26,515,000	\$8,462,500
102	MEDICARE PAYMENTS - PART D PHASED-DOWN	\$1,195,484,000	\$1,195,484,000	\$1,204,072,000	\$1,204,072,000	\$8,588,000	\$8,588,000
103	MENTAL HEALTH SERVICES-CDMH	\$1,220,821,000	\$0	\$1,252,350,000	\$0	\$31,529,000	\$0
104	HOME & COMMUNITY BASED SVCS.-CDDS (Misc.)	\$912,194,000	\$0	\$895,059,000	\$0	-\$17,135,000	\$0
105	DENTAL SERVICES	\$613,120,000	\$306,560,000	\$628,868,000	\$314,434,000	\$15,748,000	\$7,874,000
106	DEVELOPMENTAL CENTERS/STATE OP SMALL FAC	\$245,370,000	\$0	\$270,247,000	\$0	\$24,877,000	\$0
107	TARGETED CASE MGMT. SVCS. - CDDS (Misc. Svcs.)	\$149,088,000	\$0	\$134,786,000	\$0	-\$14,302,000	\$0
108	MEDI-CAL TCM PROGRAM (Misc. Svcs.)	\$132,415,000	\$0	\$77,000,000	\$0	-\$55,415,000	\$0
109	MENTAL HEALTH DRUG MEDI-CAL-CDADP	\$84,008,000	\$0	\$88,494,000	\$0	\$4,486,000	\$0
110	EPSDT SCREENS	\$58,229,000	\$29,114,500	\$62,075,000	\$31,037,500	\$3,846,000	\$1,923,000
113	WAIVER PERSONAL CARE SERVICES (Misc. Svcs.)	\$20,943,000	\$10,471,500	\$21,568,000	\$10,784,000	\$625,000	\$312,500
114	STATE HOSPITALS - CDMH	\$9,500,000	\$0	\$9,336,000	\$0	-\$164,000	\$0
116	HIPP PREMIUM PAYOUTS (Misc. Svcs.)	\$6,121,000	\$3,060,500	\$5,424,000	\$2,712,000	-\$697,000	-\$348,500
117	LAWSUITS/CLAIMS	\$1,865,000	\$932,500	\$1,865,000	\$932,500	\$0	\$0
118	AUDIT SETTLEMENTS	\$0	\$0	\$1,213,000	\$1,213,000	\$1,213,000	\$1,213,000
120	CLPP CASE MANAGEMENT SERVICES (Misc. Svcs.)	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0
135	BASE RECOVERIES	-\$292,100,000	-\$155,981,000	-\$291,264,000	-\$155,535,000	\$836,000	\$446,000
OTHER SUBTOTAL		\$8,915,688,000	\$2,582,149,000	\$8,748,320,000	\$2,610,619,500	-\$167,368,000	\$28,470,500

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		<u>TOTAL FUNDS</u>	<u>STATE FUNDS</u>	<u>TOTAL FUNDS</u>	<u>STATE FUNDS</u>	<u>TOTAL FUNDS</u>	<u>STATE FUNDS</u>
	GRAND TOTAL	<u>\$15,057,979,000</u>	<u>\$5,664,156,500</u>	<u>\$15,261,994,000</u>	<u>\$5,880,330,000</u>	<u>\$204,015,000</u>	<u>\$216,173,500</u>