

**COMPARISON OF FISCAL IMPACTS OF BASE POLICY CHANGES
CURRENT YEAR COMPARED TO BUDGET YEAR
FISCAL YEARS 2007-08 AND 2008-09**

NO.	POLICY CHANGE TITLE	MAY 2008 EST. FOR 2007-08		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	\$3,396,799,000	\$1,706,631,500	\$3,709,112,000	\$1,864,136,500	\$312,313,000	\$157,505,000
50	COUNTY ORGANIZED HEALTH SYSTEMS	\$1,729,023,000	\$866,008,000	\$1,881,715,000	\$942,565,000	\$152,692,000	\$76,557,000
51	GEOGRAPHIC MANAGED CARE	\$557,253,000	\$279,712,500	\$577,888,000	\$290,525,000	\$20,635,000	\$10,812,500
52	PACE (Other M/C)	\$117,653,000	\$58,826,500	\$143,302,000	\$71,651,000	\$25,649,000	\$12,824,500
53	SENIOR CARE ACTION NETWORK (Other M/C)	\$113,113,000	\$56,556,500	\$135,015,000	\$67,507,500	\$21,902,000	\$10,951,000
55	DENTAL MANAGED CARE (Other M/C)	\$45,331,000	\$22,665,500	\$47,111,000	\$23,555,500	\$1,780,000	\$890,000
56	AIDS HEALTHCARE CENTERS (Other M/C)	\$11,964,000	\$5,982,000	\$11,680,000	\$5,840,000	-\$284,000	-\$142,000
61	PHP	\$4,413,000	\$2,211,000	\$4,679,000	\$2,344,000	\$266,000	\$133,000
63	FAMILY MOSAIC CAPITATED CASE MGMT. (Oth. M/C)	\$2,680,000	\$1,340,000	\$3,172,000	\$1,586,000	\$492,000	\$246,000
MANAGED CARE SUBTOTAL		\$5,978,229,000	\$2,999,933,500	\$6,513,674,000	\$3,269,710,500	\$535,445,000	\$269,777,000
OTHER							
100	PERSONAL CARE SERVICES (Misc. Svcs.)	\$2,330,355,000	\$0	\$2,186,972,000	\$0	-\$143,383,000	\$0
101	MEDICARE PMNTS.- BUY-IN PART A & B PREMIUMS	\$2,087,669,000	\$1,140,756,000	\$2,199,255,000	\$1,200,969,500	\$111,586,000	\$60,213,500
102	MEDICARE PAYMENTS - PART D PHASED-DOWN	\$1,148,558,000	\$1,148,558,000	\$1,204,072,000	\$1,204,072,000	\$55,514,000	\$55,514,000
103	MENTAL HEALTH SERVICES-CDMH	\$1,204,750,000	\$0	\$1,252,350,000	\$0	\$47,600,000	\$0
104	HOME & COMMUNITY BASED SVCS.-CDDS (Misc.)	\$853,022,000	\$0	\$895,059,000	\$0	\$42,037,000	\$0
105	DENTAL SERVICES	\$595,102,000	\$297,551,000	\$628,868,000	\$314,434,000	\$33,766,000	\$16,883,000
106	DEVELOPMENTAL CENTERS/STATE OP SMALL FAC	\$297,452,000	\$0	\$270,247,000	\$0	-\$27,205,000	\$0
107	TARGETED CASE MGMT. SVCS. - CDDS (Misc. Svcs.)	\$139,377,000	\$0	\$134,786,000	\$0	-\$4,591,000	\$0
108	MEDI-CAL TCM PROGRAM (Misc. Svcs.)	\$70,000,000	\$0	\$77,000,000	\$0	\$7,000,000	\$0
109	MENTAL HEALTH DRUG MEDI-CAL-CDADP	\$96,133,000	\$0	\$88,494,000	\$0	-\$7,639,000	\$0
110	EPSDT SCREENS	\$61,309,000	\$30,654,500	\$62,075,000	\$31,037,500	\$766,000	\$383,000
113	WAIVER PERSONAL CARE SERVICES (Misc. Svcs.)	\$18,179,000	\$9,089,500	\$21,568,000	\$10,784,000	\$3,389,000	\$1,694,500
114	STATE HOSPITALS - CDMH	\$9,246,000	\$0	\$9,336,000	\$0	\$90,000	\$0
116	HIPP PREMIUM PAYOUTS (Misc. Svcs.)	\$5,022,000	\$2,511,000	\$5,424,000	\$2,712,000	\$402,000	\$201,000
117	LAWSUITS/CLAIMS	\$4,314,000	\$2,157,000	\$1,865,000	\$932,500	-\$2,449,000	-\$1,224,500
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

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

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	OTHER						
135	BASE RECOVERIES	-\$288,957,000	-\$154,303,000	-\$291,264,000	-\$155,535,000	-\$2,307,000	-\$1,232,000
	OTHER SUBTOTAL	\$8,632,531,000	\$2,476,974,000	\$8,748,320,000	\$2,610,619,500	\$115,789,000	\$133,645,500
	GRAND TOTAL	\$14,610,760,000	\$5,476,907,500	\$15,261,994,000	\$5,880,330,000	\$651,234,000	\$403,422,500

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