

**COMPARISON OF FISCAL IMPACTS OF BASE POLICY CHANGES
MAY 2009 ESTIMATE COMPARED TO APPROPRIATION AND NOVEMBER 2008 ESTIMATE
FISCAL YEAR 2008-09**

NO.	POLICY CHANGE TITLE	2008-09 APPROPRIATION		NOV. 2008 EST. FOR 2008-09		MAY 2009 EST. FOR 2008-09		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											
50	TWO PLAN MODEL	\$3,685,772,000	\$1,852,466,500	\$3,678,935,000	\$1,849,274,500	\$3,714,596,000	\$1,867,233,500	\$28,824,000	\$14,767,000	\$35,661,000	\$17,959,000
51	COUNTY ORGANIZED HEALTH SYSTEMS	\$1,870,054,000	\$936,734,500	\$1,939,424,000	\$971,467,000	\$1,941,176,000	\$972,369,000	\$71,122,000	\$35,634,500	\$1,752,000	\$902,000
52	GEOGRAPHIC MANAGED CARE	\$574,390,000	\$288,776,000	\$578,891,000	\$291,021,500	\$589,874,000	\$296,539,500	\$15,484,000	\$7,763,500	\$10,983,000	\$5,518,000
54	SENIOR CARE ACTION NETWORK (Other M/C)	\$135,015,000	\$67,507,500	\$125,100,000	\$62,550,000	\$80,751,000	\$40,375,500	-\$54,264,000	-\$27,132,000	-\$44,349,000	-\$22,174,500
55	PACE (Other M/C)	\$143,302,000	\$71,651,000	\$118,446,000	\$59,223,000	\$119,403,000	\$59,701,500	-\$23,899,000	-\$11,949,500	\$957,000	\$478,500
56	DENTAL MANAGED CARE (Other M/C)	\$47,111,000	\$23,555,500	\$51,512,000	\$25,756,000	\$51,742,000	\$25,871,000	\$4,631,000	\$2,315,500	\$230,000	\$115,000
60	AIDS HEALTHCARE CENTERS (Other M/C)	\$11,680,000	\$5,840,000	\$11,645,000	\$5,822,500	\$10,876,000	\$5,438,000	-\$804,000	-\$402,000	-\$769,000	-\$384,500
62	PHP	\$4,679,000	\$2,344,000	\$4,932,000	\$2,470,500	\$4,840,000	\$2,424,500	\$161,000	\$80,500	-\$92,000	-\$46,000
63	FAMILY MOSAIC CAPITATED CASE MGMT. (Oth. M/C)	\$3,172,000	\$1,586,000	\$4,161,000	\$2,080,500	\$4,274,000	\$2,137,000	\$1,102,000	\$551,000	\$113,000	\$56,500
	MANAGED CARE SUBTOTAL	\$6,475,175,000	\$3,250,461,000	\$6,513,046,000	\$3,269,665,500	\$6,517,532,000	\$3,272,089,500	\$42,357,000	\$21,628,500	\$4,486,000	\$2,424,000
OTHER											
111	MEDICARE PMNTS. - BUY-IN PART A & B PREMIUMS	\$2,199,255,000	\$1,200,969,500	\$2,207,331,000	\$1,202,156,000	\$2,143,506,000	\$1,147,009,000	-\$55,749,000	-\$53,960,500	-\$63,825,000	-\$55,147,000
112	PERSONAL CARE SERVICES (Misc. Svcs.)	\$2,186,972,000	\$0	\$2,566,119,000	\$0	\$3,004,372,000	\$0	\$817,400,000	\$0	\$438,253,000	\$0
113	MENTAL HEALTH SERVICES-CDMH	\$1,252,350,000	\$0	\$1,299,754,000	\$0	\$1,257,087,000	\$0	\$4,737,000	\$0	-\$42,667,000	\$0
114	MEDICARE PAYMENTS - PART D PHASED-DOWN	\$1,204,072,000	\$1,204,072,000	\$1,207,100,000	\$1,207,100,000	\$1,213,655,000	\$1,213,655,000	\$9,583,000	\$9,583,000	\$6,555,000	\$6,555,000
115	HOME & COMMUNITY BASED SVCS.-CDDS (Misc.)	\$895,059,000	\$0	\$880,217,000	\$0	\$981,310,000	\$0	\$86,251,000	\$0	\$101,093,000	\$0
116	DENTAL SERVICES	\$628,868,000	\$314,434,000	\$652,141,000	\$326,070,500	\$653,060,000	\$326,530,000	\$24,192,000	\$12,096,000	\$919,000	\$459,500
117	DEVELOPMENTAL CENTERS/STATE OP SMALL FAC	\$270,247,000	\$0	\$298,877,000	\$0	\$315,708,000	\$0	\$45,461,000	\$0	\$16,831,000	\$0
118	TARGETED CASE MGMT. SVCS. - CDDS (Misc. Svcs.)	\$134,786,000	\$0	\$145,628,000	\$0	\$186,122,000	\$0	\$51,336,000	\$0	\$40,494,000	\$0
120	MENTAL HEALTH DRUG MEDI-CAL-CDADP	\$88,494,000	\$0	\$103,200,000	\$0	\$113,393,000	\$0	\$24,899,000	\$0	\$10,193,000	\$0
122	MEDI-CAL TCM PROGRAM (Misc. Svcs.)	\$77,000,000	\$0	\$77,260,000	\$0	\$77,260,000	\$0	\$260,000	\$0	\$0	\$0
123	EPSDT SCREENS	\$62,075,000	\$31,037,500	\$60,852,000	\$30,426,000	\$59,292,000	\$29,646,000	-\$2,783,000	-\$1,391,500	-\$1,560,000	-\$780,000
125	WAIVER PERSONAL CARE SERVICES (Misc. Svcs.)	\$21,568,000	\$10,784,000	\$21,713,000	\$10,856,500	\$24,987,000	\$12,493,500	\$3,419,000	\$1,709,500	\$3,274,000	\$1,637,000
126	STATE HOSPITALS - CDMH	\$9,336,000	\$0	\$4,500,000	\$0	\$4,500,000	\$0	-\$4,836,000	\$0	\$0	\$0
130	HIPP PREMIUM PAYOUTS (Misc. Svcs.)	\$5,424,000	\$2,712,000	\$5,005,000	\$2,502,500	\$5,602,000	\$2,801,000	\$178,000	\$89,000	\$597,000	\$298,500
132	LAWSUITS/CLAIMS	\$1,865,000	\$932,500	\$4,546,000	\$2,273,000	\$6,044,000	\$3,022,000	\$4,179,000	\$2,089,500	\$1,498,000	\$749,000
133	AUDIT SETTLEMENTS	\$1,213,000	\$1,213,000	\$1,213,000	\$1,213,000	\$1,213,000	\$1,213,000	\$0	\$0	\$0	\$0
134	CLPP CASE MANAGEMENT SERVICES (Misc. Svcs.)	\$1,000,000	\$0	\$1,000,000	\$0	\$1,185,000	\$0	\$185,000	\$0	\$185,000	\$0

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		TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
	OTHER										
155	BASE RECOVERIES	-\$291,264,000	-\$155,535,000	-\$264,662,000	-\$147,416,500	-\$261,950,000	-\$145,906,000	\$29,314,000	\$9,629,000	\$2,712,000	\$1,510,500
	OTHER SUBTOTAL	\$8,748,320,000	\$2,610,619,500	\$9,271,794,000	\$2,635,181,000	\$9,786,346,000	\$2,590,463,500	\$1,038,026,000	-\$20,156,000	\$514,552,000	-\$44,717,500
	GRAND TOTAL	\$15,223,495,000	\$5,861,080,500	\$15,784,840,000	\$5,904,846,500	\$16,303,878,000	\$5,862,553,000	\$1,080,383,000	\$1,472,500	\$519,038,000	-\$42,293,500