

**COMPARISON OF FISCAL IMPACTS OF BASE POLICY CHANGES
MAY 2009 ESTIMATE COMPARED TO NOVEMBER 2008 ESTIMATE
FISCAL YEAR 2009-10**

NO.	POLICY CHANGE TITLE	NOV. 2008 EST. FOR 2009-10		MAY 2009 EST. FOR 2009-10		DIFFERENCE	
		TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
MANAGED CARE							
50	TWO PLAN MODEL	\$3,776,688,000	\$1,898,455,000	\$3,880,075,000	\$1,951,076,500	\$103,387,000	\$52,621,500
51	COUNTY ORGANIZED HEALTH SYSTEMS	\$1,967,388,000	\$985,479,000	\$2,065,811,000	\$1,034,858,000	\$98,423,000	\$49,379,000
52	GEOGRAPHIC MANAGED CARE	\$593,763,000	\$298,454,500	\$638,277,000	\$320,805,000	\$44,514,000	\$22,350,500
54	SENIOR CARE ACTION NETWORK (Other M/C)	\$134,286,000	\$67,143,000	\$39,742,000	\$19,871,000	-\$94,544,000	-\$47,272,000
55	PACE (Other M/C)	\$151,352,000	\$75,676,000	\$152,872,000	\$76,436,000	\$1,520,000	\$760,000
56	DENTAL MANAGED CARE (Other M/C)	\$53,392,000	\$26,696,000	\$54,695,000	\$27,347,500	\$1,303,000	\$651,500
60	AIDS HEALTHCARE CENTERS (Other M/C)	\$18,527,000	\$9,263,500	\$5,085,000	\$2,542,500	-\$13,442,000	-\$6,721,000
62	PHP	\$4,943,000	\$2,476,000	\$2,093,000	\$1,048,500	-\$2,850,000	-\$1,427,500
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	\$6,703,511,000	\$3,365,229,000	\$6,841,822,000	\$3,435,571,000	\$138,311,000	\$70,342,000
OTHER							
111	MEDICARE PMNTS.- BUY-IN PART A & B PREMIUMS	\$2,336,885,000	\$1,271,400,000	\$2,273,936,000	\$1,199,425,000	-\$62,949,000	-\$71,975,000
112	PERSONAL CARE SERVICES (Misc. Svcs.)	\$2,578,950,000	\$0	\$3,458,439,000	\$0	\$879,489,000	\$0
113	MENTAL HEALTH SERVICES-CDMH	\$1,243,282,000	\$0	\$1,451,418,000	\$0	\$208,136,000	\$0
114	MEDICARE PAYMENTS - PART D PHASED-DOWN	\$1,312,367,000	\$1,312,367,000	\$1,323,826,000	\$1,323,826,000	\$11,459,000	\$11,459,000
115	HOME & COMMUNITY BASED SVCS.-CDDS (Misc.)	\$868,940,000	\$0	\$1,147,206,000	\$0	\$278,266,000	\$0
116	DENTAL SERVICES	\$666,124,000	\$333,062,000	\$681,687,000	\$340,843,500	\$15,563,000	\$7,781,500
117	DEVELOPMENTAL CENTERS/STATE OP SMALL FAC	\$304,742,000	\$0	\$313,763,000	\$0	\$9,021,000	\$0
118	TARGETED CASE MGMT. SVCS. - CDDS (Misc. Svcs.)	\$130,940,000	\$0	\$175,959,000	\$0	\$45,019,000	\$0
120	MENTAL HEALTH DRUG MEDI-CAL-CDADP	\$99,292,000	\$0	\$125,215,000	\$0	\$25,923,000	\$0
122	MEDI-CAL TCM PROGRAM (Misc. Svcs.)	\$68,486,000	\$0	\$68,486,000	\$0	\$0	\$0
123	EPSDT SCREENS	\$60,852,000	\$30,426,000	\$61,433,000	\$30,716,500	\$581,000	\$290,500
125	WAIVER PERSONAL CARE SERVICES (Misc. Svcs.)	\$29,311,000	\$14,655,500	\$33,250,000	\$16,625,000	\$3,939,000	\$1,969,500
130	HIPP PREMIUM PAYOUTS (Misc. Svcs.)	\$5,506,000	\$2,753,000	\$7,527,000	\$3,763,500	\$2,021,000	\$1,010,500
132	LAWSUITS/CLAIMS	\$1,865,000	\$932,500	\$1,865,000	\$932,500	\$0	\$0
133	AUDIT SETTLEMENTS	\$179,000	\$179,000	\$179,000	\$179,000	\$0	\$0
134	CLPP CASE MANAGEMENT SERVICES (Misc. Svcs.)	\$1,000,000	\$0	\$1,185,000	\$0	\$185,000	\$0
155	BASE RECOVERIES	-\$262,480,000	-\$146,201,500	-\$257,448,000	-\$143,398,500	\$5,032,000	\$2,803,000
189	WPCS HOURLY RATE REDUCTION (Misc. Svcs.)	\$0	\$0	-\$3,311,000	-\$1,655,500	-\$3,311,000	-\$1,655,500
	OTHER SUBTOTAL	\$9,446,241,000	\$2,819,573,500	\$10,864,615,000	\$2,771,257,000	\$1,418,374,000	-\$48,316,500

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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>\$16,149,752,000</u>	<u>\$6,184,802,500</u>	<u>\$17,706,437,000</u>	<u>\$6,206,828,000</u>	<u>\$1,556,685,000</u>	<u>\$22,025,500</u>