

**COMPARISON OF FISCAL IMPACTS OF BASE POLICY CHANGES  
CURRENT YEAR COMPARED TO BUDGET YEAR  
FISCAL YEARS 2008-09 AND 2009-10**

NO.	POLICY CHANGE TITLE	MAY 2009 EST. FOR 2008-09		MAY 2009 EST. FOR 2009-10		DIFFERENCE	
		TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
<b>MANAGED CARE</b>							
50	TWO PLAN MODEL	\$3,714,596,000	\$1,867,233,500	\$3,880,075,000	\$1,951,076,500	\$165,479,000	\$83,843,000
51	COUNTY ORGANIZED HEALTH SYSTEMS	\$1,941,176,000	\$972,369,000	\$2,065,811,000	\$1,034,858,000	\$124,635,000	\$62,489,000
52	GEOGRAPHIC MANAGED CARE	\$589,874,000	\$296,539,500	\$638,277,000	\$320,805,000	\$48,403,000	\$24,265,500
54	SENIOR CARE ACTION NETWORK (Other M/C)	\$80,751,000	\$40,375,500	\$39,742,000	\$19,871,000	-\$41,009,000	-\$20,504,500
55	PACE (Other M/C)	\$119,403,000	\$59,701,500	\$152,872,000	\$76,436,000	\$33,469,000	\$16,734,500
56	DENTAL MANAGED CARE (Other M/C)	\$51,742,000	\$25,871,000	\$54,695,000	\$27,347,500	\$2,953,000	\$1,476,500
60	AIDS HEALTHCARE CENTERS (Other M/C)	\$10,876,000	\$5,438,000	\$5,085,000	\$2,542,500	-\$5,791,000	-\$2,895,500
62	PHP	\$4,840,000	\$2,424,500	\$2,093,000	\$1,048,500	-\$2,747,000	-\$1,376,000
63	FAMILY MOSAIC CAPITATED CASE MGMT. (Oth. M/C)	\$4,274,000	\$2,137,000	\$3,172,000	\$1,586,000	-\$1,102,000	-\$551,000
<b>MANAGED CARE SUBTOTAL</b>		<b>\$6,517,532,000</b>	<b>\$3,272,089,500</b>	<b>\$6,841,822,000</b>	<b>\$3,435,571,000</b>	<b>\$324,290,000</b>	<b>\$163,481,500</b>
<b>OTHER</b>							
111	MEDICARE PMNTS. - BUY-IN PART A & B PREMIUMS	\$2,143,506,000	\$1,147,009,000	\$2,273,936,000	\$1,199,425,000	\$130,430,000	\$52,416,000
112	PERSONAL CARE SERVICES (Misc. Svcs.)	\$3,004,372,000	\$0	\$3,458,439,000	\$0	\$454,067,000	\$0
113	MENTAL HEALTH SERVICES-CDMH	\$1,257,087,000	\$0	\$1,451,418,000	\$0	\$194,331,000	\$0
114	MEDICARE PAYMENTS - PART D PHASED-DOWN	\$1,213,655,000	\$1,213,655,000	\$1,323,826,000	\$1,323,826,000	\$110,171,000	\$110,171,000
115	HOME & COMMUNITY BASED SVCS.-CDDS (Misc.)	\$981,310,000	\$0	\$1,147,206,000	\$0	\$165,896,000	\$0
116	DENTAL SERVICES	\$653,060,000	\$326,530,000	\$681,687,000	\$340,843,500	\$28,627,000	\$14,313,500
117	DEVELOPMENTAL CENTERS/STATE OP SMALL FAC	\$315,708,000	\$0	\$313,763,000	\$0	-\$1,945,000	\$0
118	TARGETED CASE MGMT. SVCS. - CDDS (Misc. Svcs.)	\$186,122,000	\$0	\$175,959,000	\$0	-\$10,163,000	\$0
120	MENTAL HEALTH DRUG MEDI-CAL-CDADP	\$113,393,000	\$0	\$125,215,000	\$0	\$11,822,000	\$0
122	MEDI-CAL TCM PROGRAM (Misc. Svcs.)	\$77,260,000	\$0	\$68,486,000	\$0	-\$8,774,000	\$0
123	EPSDT SCREENS	\$59,292,000	\$29,646,000	\$61,433,000	\$30,716,500	\$2,141,000	\$1,070,500
125	WAIVER PERSONAL CARE SERVICES (Misc. Svcs.)	\$24,987,000	\$12,493,500	\$33,250,000	\$16,625,000	\$8,263,000	\$4,131,500
126	STATE HOSPITALS - CDMH	\$4,500,000	\$0	\$0	\$0	-\$4,500,000	\$0
130	HIPP PREMIUM PAYOUTS (Misc. Svcs.)	\$5,602,000	\$2,801,000	\$7,527,000	\$3,763,500	\$1,925,000	\$962,500
132	LAWSUITS/CLAIMS	\$6,044,000	\$3,022,000	\$1,865,000	\$932,500	-\$4,179,000	-\$2,089,500
133	AUDIT SETTLEMENTS	\$1,213,000	\$1,213,000	\$179,000	\$179,000	-\$1,034,000	-\$1,034,000
134	CLPP CASE MANAGEMENT SERVICES (Misc. Svcs.)	\$1,185,000	\$0	\$1,185,000	\$0	\$0	\$0

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

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	<b>OTHER</b>						
155	BASE RECOVERIES	-\$261,950,000	-\$145,906,000	-\$257,448,000	-\$143,398,500	\$4,502,000	\$2,507,500
189	WPCS HOURLY RATE REDUCTION (Misc. Svcs.)	\$0	\$0	-\$3,311,000	-\$1,655,500	-\$3,311,000	-\$1,655,500
	<b>OTHER SUBTOTAL</b>	<b>\$9,786,346,000</b>	<b>\$2,590,463,500</b>	<b>\$10,864,615,000</b>	<b>\$2,771,257,000</b>	<b>\$1,078,269,000</b>	<b>\$180,793,500</b>
	<b>GRAND TOTAL</b>	<b>\$16,303,878,000</b>	<b>\$5,862,553,000</b>	<b>\$17,706,437,000</b>	<b>\$6,206,828,000</b>	<b>\$1,402,559,000</b>	<b>\$344,275,000</b>

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