

**COMPARISON OF FISCAL IMPACTS OF BASE POLICY CHANGES
MAY 2010 ESTIMATE COMPARED TO APPROPRIATION AND NOVEMBER 2009 ESTIMATE
FISCAL YEAR 2009-10**

NO.	POLICY CHANGE TITLE	2009-10 APPROPRIATION		NOV. 2009 EST. FOR 2009-10		MAY 2010 EST. FOR 2009-10		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											
54	TWO PLAN MODEL	\$3,880,075,000	\$1,951,076,500	\$3,947,046,000	\$1,982,869,650	\$4,014,207,000	\$2,005,290,300	\$134,132,000	\$54,213,800	\$67,161,000	\$22,420,650
55	COUNTY ORGANIZED HEALTH SYSTEMS	\$2,065,811,000	\$1,034,858,000	\$2,113,473,000	\$1,058,166,800	\$2,523,491,000	\$1,256,423,900	\$457,680,000	\$221,565,900	\$410,018,000	\$198,257,100
56	GEOGRAPHIC MANAGED CARE	\$638,277,000	\$320,805,000	\$663,258,000	\$333,186,950	\$687,588,000	\$343,452,200	\$49,311,000	\$22,647,200	\$24,330,000	\$10,265,250
59	PACE (Other M/C)	\$152,872,000	\$76,436,000	\$129,305,000	\$64,652,500	\$124,460,000	\$62,230,000	-\$28,412,000	-\$14,206,000	-\$4,845,000	-\$2,422,500
60	DENTAL MANAGED CARE (Other M/C)	\$54,695,000	\$27,347,500	\$58,448,000	\$29,224,000	\$48,225,000	\$24,112,500	-\$6,470,000	-\$3,235,000	-\$10,223,000	-\$5,111,500
63	SENIOR CARE ACTION NETWORK (Other M/C)	\$39,742,000	\$19,871,000	\$26,851,000	\$13,425,500	\$27,966,000	\$13,983,000	-\$11,776,000	-\$5,888,000	\$1,115,000	\$557,500
66	AIDS HEALTHCARE CENTERS (Other M/C)	\$5,085,000	\$2,542,500	\$8,900,000	\$4,450,000	\$8,905,000	\$4,452,500	\$3,820,000	\$1,910,000	\$5,000	\$2,500
68	FAMILY MOSAIC CAPITATED CASE MGMT. (Oth. M/C)	\$3,172,000	\$1,586,000	\$3,474,000	\$1,737,000	\$2,869,000	\$1,434,500	-\$303,000	-\$151,500	-\$605,000	-\$302,500
69	PHP	\$2,093,000	\$1,048,500	\$2,473,000	\$1,237,950	\$2,604,000	\$1,303,900	\$511,000	\$255,400	\$131,000	\$65,950
	MANAGED CARE SUBTOTAL	\$6,841,822,000	\$3,435,571,000	\$6,953,228,000	\$3,488,950,350	\$7,440,315,000	\$3,712,682,800	\$598,493,000	\$277,111,800	\$487,087,000	\$223,732,450
OTHER											
123	PERSONAL CARE SERVICES (Misc. Svcs.)	\$3,458,439,000	\$0	\$3,182,624,000	\$0	\$3,205,311,000	\$0	-\$253,128,000	\$0	\$22,687,000	\$0
124	MEDICARE PMNTS.- BUY-IN PART A & B PREMIUMS	\$2,273,936,000	\$1,199,425,000	\$2,312,654,000	\$1,224,903,000	\$2,284,989,000	\$1,210,202,000	\$11,053,000	\$10,777,000	-\$27,665,000	-\$14,701,000
125	MENTAL HEALTH SERVICES-CDMH	\$1,451,418,000	\$0	\$1,543,687,000	\$0	\$1,247,729,000	\$0	-\$203,689,000	\$0	-\$295,958,000	\$0
126	MEDICARE PAYMENTS - PART D PHASED-DOWN	\$1,323,826,000	\$1,323,826,000	\$1,325,823,000	\$1,325,823,000	\$1,312,104,000	\$1,312,104,000	-\$11,722,000	-\$11,722,000	-\$13,719,000	-\$13,719,000
127	HOME & COMMUNITY BASED SVCS.-CDDS (Misc.)	\$1,147,206,000	\$0	\$1,253,194,000	\$0	\$1,243,687,000	\$0	\$96,481,000	\$0	-\$9,507,000	\$0
128	DENTAL SERVICES	\$681,687,000	\$340,843,500	\$709,967,000	\$354,983,500	\$553,103,000	\$276,551,500	-\$128,584,000	-\$64,292,000	-\$156,864,000	-\$78,432,000
129	DEVELOPMENTAL CENTERS/STATE OP SMALL FAC	\$313,763,000	\$0	\$275,669,000	\$0	\$319,561,000	\$0	\$5,798,000	\$0	\$43,892,000	\$0
130	TARGETED CASE MGMT. SVCS. - CDDS (Misc. Svcs.)	\$175,959,000	\$0	\$207,855,000	\$0	\$207,131,000	\$0	\$31,172,000	\$0	-\$724,000	\$0
131	MENTAL HEALTH DRUG MEDI-CAL-CDADP	\$125,215,000	\$0	\$122,697,000	\$0	\$119,484,000	\$0	-\$5,731,000	\$0	-\$3,213,000	\$0
134	MEDI-CAL TCM PROGRAM (Misc. Svcs.)	\$68,486,000	\$0	\$60,581,000	\$0	\$60,581,000	\$0	-\$7,905,000	\$0	\$0	\$0
135	EPSDT SCREENS	\$61,433,000	\$30,716,500	\$58,712,000	\$29,356,000	\$58,891,000	\$29,445,500	-\$2,542,000	-\$1,271,000	\$179,000	\$89,500
136	WAIVER PERSONAL CARE SERVICES (Misc. Svcs.)	\$33,250,000	\$16,625,000	\$33,911,000	\$16,955,500	\$31,767,000	\$15,883,500	-\$1,483,000	-\$741,500	-\$2,144,000	-\$1,072,000
140	HIPP PREMIUM PAYOUTS (Misc. Svcs.)	\$7,527,000	\$3,763,500	\$6,648,000	\$3,324,000	\$5,288,000	\$2,644,000	-\$2,239,000	-\$1,119,500	-\$1,360,000	-\$680,000
141	LAWSUITS/CLAIMS	\$1,865,000	\$932,500	\$2,235,000	\$1,117,500	\$2,516,000	\$1,258,000	\$651,000	\$325,500	\$281,000	\$140,500
143	CLPP CASE MANAGEMENT SERVICES (Misc. Svcs.)	\$1,185,000	\$0	\$1,020,000	\$0	\$1,020,000	\$0	-\$165,000	\$0	\$0	\$0
151	AUDIT SETTLEMENTS	\$179,000	\$179,000	\$0	\$0	\$0	\$0	-\$179,000	-\$179,000	\$0	\$0
159	BASE RECOVERIES	-\$257,448,000	-\$143,398,500	-\$242,436,000	-\$138,431,000	-\$218,944,000	-\$126,856,500	\$38,504,000	\$16,542,000	\$23,492,000	\$11,574,500

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	OTHER										
	OTHER SUBTOTAL	\$10,867,926,000	\$2,772,912,500	\$10,854,841,000	\$2,818,031,500	\$10,434,218,000	\$2,721,232,000	-\$433,708,000	-\$51,680,500	-\$420,623,000	-\$96,799,500
	GRAND TOTAL	<u>\$17,709,748,000</u>	<u>\$6,208,483,500</u>	<u>\$17,808,069,000</u>	<u>\$6,306,981,850</u>	<u>\$17,874,533,000</u>	<u>\$6,433,914,800</u>	<u>\$164,785,000</u>	<u>\$225,431,300</u>	<u>\$66,464,000</u>	<u>\$126,932,950</u>