

**COMPARISON OF FISCAL IMPACTS OF BASE POLICY CHANGES
CURRENT YEAR COMPARED TO BUDGET YEAR
FISCAL YEARS 2009-10 AND 2010-11**

NO.	POLICY CHANGE TITLE	MAY 2010 EST. FOR 2009-10		MAY 2010 EST. FOR 2010-11		DIFFERENCE	
		TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
MANAGED CARE							
54	TWO PLAN MODEL	\$4,014,207,000	\$2,005,290,300	\$4,313,642,000	\$2,162,100,800	\$299,435,000	\$156,810,500
55	COUNTY ORGANIZED HEALTH SYSTEMS	\$2,523,491,000	\$1,256,423,900	\$2,870,268,000	\$1,433,141,800	\$346,777,000	\$176,717,900
56	GEOGRAPHIC MANAGED CARE	\$687,588,000	\$343,452,200	\$760,759,000	\$380,958,850	\$73,171,000	\$37,506,650
59	PACE (Other M/C)	\$124,460,000	\$62,230,000	\$146,335,000	\$73,167,500	\$21,875,000	\$10,937,500
60	DENTAL MANAGED CARE (Other M/C)	\$48,225,000	\$24,112,500	\$51,847,000	\$25,923,500	\$3,622,000	\$1,811,000
63	SENIOR CARE ACTION NETWORK (Other M/C)	\$27,966,000	\$13,983,000	\$45,727,000	\$22,756,500	\$17,761,000	\$8,773,500
66	AIDS HEALTHCARE CENTERS (Other M/C)	\$8,905,000	\$4,452,500	\$11,300,000	\$5,625,500	\$2,395,000	\$1,173,000
68	FAMILY MOSAIC CAPITATED CASE MGMT. (Oth. M/C)	\$2,869,000	\$1,434,500	\$3,217,000	\$1,608,500	\$348,000	\$174,000
69	PHP	\$2,604,000	\$1,303,900	\$1,932,000	\$966,900	-\$672,000	-\$337,000
MANAGED CARE SUBTOTAL		\$7,440,315,000	\$3,712,682,800	\$8,205,027,000	\$4,106,249,850	\$764,712,000	\$393,567,050
OTHER							
123	PERSONAL CARE SERVICES (Misc. Svcs.)	\$3,205,311,000	\$0	\$3,392,863,000	\$0	\$187,552,000	\$0
124	MEDICARE PMNTS.- BUY-IN PART A & B PREMIUMS	\$2,284,989,000	\$1,210,202,000	\$2,583,989,000	\$1,371,466,000	\$299,000,000	\$161,264,000
125	MENTAL HEALTH SERVICES-CDMH	\$1,247,729,000	\$0	\$1,606,979,000	\$0	\$359,250,000	\$0
126	MEDICARE PAYMENTS - PART D PHASED-DOWN	\$1,312,104,000	\$1,312,104,000	\$1,376,469,000	\$1,376,469,000	\$64,365,000	\$64,365,000
127	HOME & COMMUNITY BASED SVCS.-CDDS (Misc.)	\$1,243,687,000	\$0	\$1,064,485,000	\$0	-\$179,202,000	\$0
128	DENTAL SERVICES	\$553,103,000	\$276,551,500	\$562,636,000	\$281,318,000	\$9,533,000	\$4,766,500
129	DEVELOPMENTAL CENTERS/STATE OP SMALL FAC	\$319,561,000	\$0	\$273,220,000	\$0	-\$46,341,000	\$0
130	TARGETED CASE MGMT. SVCS. - CDDS (Misc. Svcs.)	\$207,131,000	\$0	\$152,331,000	\$0	-\$54,800,000	\$0
131	MENTAL HEALTH DRUG MEDI-CAL-CDADP	\$119,484,000	\$0	\$60,157,000	\$0	-\$59,327,000	\$0
134	MEDI-CAL TCM PROGRAM (Misc. Svcs.)	\$60,581,000	\$0	\$70,275,000	\$0	\$9,694,000	\$0
135	EPSDT SCREENS	\$58,891,000	\$29,445,500	\$60,555,000	\$30,277,500	\$1,664,000	\$832,000
136	WAIVER PERSONAL CARE SERVICES (Misc. Svcs.)	\$31,767,000	\$15,883,500	\$38,020,000	\$19,010,000	\$6,253,000	\$3,126,500
140	HIPP PREMIUM PAYOUTS (Misc. Svcs.)	\$5,288,000	\$2,644,000	\$4,586,000	\$2,293,000	-\$702,000	-\$351,000
141	LAWSUITS/CLAIMS	\$2,516,000	\$1,258,000	\$1,865,000	\$932,500	-\$651,000	-\$325,500
143	CLPP CASE MANAGEMENT SERVICES (Misc. Svcs.)	\$1,020,000	\$0	\$1,028,000	\$0	\$8,000	\$0
151	AUDIT SETTLEMENTS	\$0	\$0	\$0	\$0	\$0	\$0
159	BASE RECOVERIES	-\$218,944,000	-\$126,856,500	-\$218,716,000	-\$126,724,000	\$228,000	\$132,500

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

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		TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
	OTHER						
	OTHER SUBTOTAL	\$10,434,218,000	\$2,721,232,000	\$11,030,742,000	\$2,955,042,000	\$596,524,000	\$233,810,000
	GRAND TOTAL	<u>\$17,874,533,000</u>	<u>\$6,433,914,800</u>	<u>\$19,235,769,000</u>	<u>\$7,061,291,850</u>	<u>\$1,361,236,000</u>	<u>\$627,377,050</u>

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