

**COMPARISON OF FISCAL IMPACTS OF BASE POLICY CHANGES  
MAY 2011 ESTIMATE COMPARED TO APPROPRIATION AND NOVEMBER 2010 ESTIMATE  
FISCAL YEAR 2010-11**

NO.	POLICY CHANGE TITLE	2010-11 APPROPRIATION		NOV. 2010 EST. FOR 2010-11		MAY 2011 EST. FOR 2010-11		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
<b>MANAGED CARE</b>											
45	TWO PLAN MODEL	\$4,330,123,000	\$2,163,748,800	\$4,384,266,000	\$2,157,575,750	\$4,407,540,000	\$2,205,018,200	\$77,417,000	\$41,269,400	\$23,274,000	\$47,442,450
46	COUNTY ORGANIZED HEALTH SYSTEMS	\$2,874,159,000	\$1,433,530,800	\$2,880,708,000	\$1,419,211,150	\$2,883,186,000	\$1,436,567,700	\$9,027,000	\$3,036,900	\$2,478,000	\$17,356,550
47	GEOGRAPHIC MANAGED CARE	\$763,277,000	\$381,210,850	\$779,499,000	\$382,164,350	\$799,634,000	\$399,856,200	\$36,357,000	\$18,645,350	\$20,135,000	\$17,691,850
49	PACE (Other M/C)	\$146,335,000	\$73,167,500	\$133,674,000	\$66,837,000	\$133,629,000	\$66,814,500	-\$12,706,000	-\$6,353,000	-\$45,000	-\$22,500
50	DENTAL MANAGED CARE (Other M/C)	\$51,847,000	\$25,923,500	\$55,397,000	\$27,698,500	\$60,897,000	\$30,448,500	\$9,050,000	\$4,525,000	\$5,500,000	\$2,750,000
51	SENIOR CARE ACTION NETWORK (Other M/C)	\$45,727,000	\$22,756,500	\$41,252,000	\$20,532,000	\$39,909,000	\$19,863,500	-\$5,818,000	-\$2,893,000	-\$1,343,000	-\$668,500
55	AIDS HEALTHCARE CENTERS (Other M/C)	\$11,300,000	\$5,625,500	\$10,307,000	\$5,130,000	\$10,386,000	\$5,193,000	-\$914,000	-\$432,500	\$79,000	\$63,000
57	FAMILY MOSAIC CAPITATED CASE MGMT. (Oth. M/C)	\$3,217,000	\$1,608,500	\$2,751,000	\$1,375,500	\$2,681,000	\$1,340,500	-\$536,000	-\$268,000	-\$70,000	-\$35,000
58	PHP	\$1,932,000	\$966,900	\$2,039,000	\$1,020,900	\$2,118,000	\$1,071,600	\$186,000	\$104,700	\$79,000	\$50,700
	<b>MANAGED CARE SUBTOTAL</b>	<b>\$8,227,917,000</b>	<b>\$4,108,538,850</b>	<b>\$8,289,893,000</b>	<b>\$4,081,545,150</b>	<b>\$8,339,980,000</b>	<b>\$4,166,173,700</b>	<b>\$112,063,000</b>	<b>\$57,634,850</b>	<b>\$50,087,000</b>	<b>\$84,628,550</b>
<b>OTHER</b>											
110	PERSONAL CARE SERVICES (Misc. Svcs.)	\$3,392,863,000	\$0	\$3,226,756,000	\$0	\$3,047,476,000	\$0	-\$345,387,000	\$0	-\$179,280,000	\$0
111	MEDICARE PMNTS.- BUY-IN PART A & B PREMIUMS	\$2,583,989,000	\$1,371,466,000	\$2,471,363,000	\$1,318,182,500	\$2,493,759,000	\$1,328,234,500	-\$90,230,000	-\$43,231,500	\$22,396,000	\$10,052,000
112	MENTAL HEALTH SERVICES-CDMH	\$1,606,979,000	\$0	\$1,516,794,000	\$0	\$1,516,793,000	\$0	-\$90,186,000	\$0	-\$1,000	\$0
113	MEDICARE PAYMENTS - PART D PHASED-DOWN	\$1,376,469,000	\$1,376,469,000	\$1,354,228,000	\$1,354,228,000	\$1,362,666,000	\$1,362,666,000	-\$13,803,000	-\$13,803,000	\$8,438,000	\$8,438,000
114	HOME & COMMUNITY BASED SVCS.-CDDS (Misc.)	\$1,064,485,000	\$0	\$1,297,198,000	\$0	\$1,301,122,000	\$0	\$236,637,000	\$0	\$3,924,000	\$0
115	DENTAL SERVICES	\$562,636,000	\$281,318,000	\$545,535,000	\$269,396,550	\$547,748,000	\$270,265,150	-\$14,888,000	-\$11,052,850	\$2,213,000	\$868,600
116	DEVELOPMENTAL CENTERS/STATE OP SMALL FAC	\$273,220,000	\$0	\$331,434,000	\$0	\$329,226,000	\$0	\$56,006,000	\$0	-\$2,208,000	\$0
119	TARGETED CASE MGMT. SVCS. - CDDS (Misc. Svcs.)	\$152,331,000	\$0	\$200,133,000	\$0	\$179,355,000	\$0	\$27,024,000	\$0	-\$20,778,000	\$0
120	MENTAL HEALTH DRUG MEDI-CAL-CDADP	\$60,157,000	\$0	\$102,613,000	\$0	\$108,806,000	\$0	\$48,649,000	\$0	\$6,193,000	\$0
121	EPSDT SCREENS	\$60,555,000	\$30,277,500	\$59,250,000	\$29,625,000	\$59,726,000	\$29,863,000	-\$829,000	-\$414,500	\$476,000	\$238,000
122	MEDI-CAL TCM PROGRAM (Misc. Svcs.)	\$70,275,000	\$0	\$45,181,000	\$0	\$45,181,000	\$0	-\$25,094,000	\$0	\$0	\$0
124	WAIVER PERSONAL CARE SERVICES (Misc. Svcs.)	\$38,020,000	\$19,010,000	\$35,995,000	\$17,997,500	\$31,997,000	\$15,998,500	-\$6,023,000	-\$3,011,500	-\$3,998,000	-\$1,999,000
129	HIPP PREMIUM PAYOUTS (Misc. Svcs.)	\$4,586,000	\$2,293,000	\$4,232,000	\$2,116,000	\$3,377,000	\$1,688,500	-\$1,209,000	-\$604,500	-\$855,000	-\$427,500
130	AUDIT SETTLEMENTS	\$0	\$0	\$4,221,000	\$4,221,000	\$4,173,000	\$4,173,000	\$4,173,000	\$4,173,000	-\$48,000	-\$48,000
131	LAWSUITS/CLAIMS	\$1,865,000	\$932,500	\$2,164,000	\$1,082,000	\$3,149,000	\$1,574,500	\$1,284,000	\$642,000	\$985,000	\$492,500
132	CLPP CASE MANAGEMENT SERVICES (Misc. Svcs.)	\$1,028,000	\$0	\$1,028,000	\$0	\$1,028,000	\$0	\$0	\$0	\$0	\$0
153	BASE RECOVERIES	-\$218,716,000	-\$126,724,000	-\$261,877,000	-\$159,540,000	-\$299,624,000	-\$179,774,000	-\$80,908,000	-\$53,050,000	-\$37,747,000	-\$20,234,000

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		TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
	<b>OTHER</b>										
	OTHER SUBTOTAL	\$11,030,742,000	\$2,955,042,000	\$10,936,248,000	\$2,837,308,550	\$10,735,958,000	\$2,834,689,150	-\$294,784,000	-\$120,352,850	-\$200,290,000	-\$2,619,400
	<b>GRAND TOTAL</b>	<u>\$19,258,659,000</u>	<u>\$7,063,580,850</u>	<u>\$19,226,141,000</u>	<u>\$6,918,853,700</u>	<u>\$19,075,938,000</u>	<u>\$7,000,862,850</u>	<u>-\$182,721,000</u>	<u>-\$62,718,000</u>	<u>-\$150,203,000</u>	<u>\$82,009,150</u>