

**COMPARISON OF FISCAL IMPACTS OF BASE POLICY CHANGES
MAY 2011 ESTIMATE COMPARED TO NOVEMBER 2010 ESTIMATE
FISCAL YEAR 2011-12**

NO.	POLICY CHANGE TITLE	NOV. 2010 EST. FOR 2011-12		MAY 2011 EST. FOR 2011-12		DIFFERENCE	
		TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
MANAGED CARE							
45	TWO PLAN MODEL	\$4,483,274,000	\$2,216,718,850	\$4,612,823,000	\$2,306,154,500	\$129,549,000	\$89,435,650
46	COUNTY ORGANIZED HEALTH SYSTEMS	\$2,869,074,000	\$1,419,766,900	\$3,007,139,000	\$1,498,688,600	\$138,065,000	\$78,921,700
47	GEOGRAPHIC MANAGED CARE	\$800,473,000	\$394,293,550	\$784,013,000	\$391,744,100	-\$16,460,000	-\$2,549,450
49	PACE (Other M/C)	\$155,030,000	\$77,515,000	\$153,098,000	\$76,549,000	-\$1,932,000	-\$966,000
50	DENTAL MANAGED CARE (Other M/C)	\$61,133,000	\$30,566,500	\$61,319,000	\$30,659,500	\$186,000	\$93,000
51	SENIOR CARE ACTION NETWORK (Other M/C)	\$45,983,000	\$22,991,500	\$44,643,000	\$22,321,500	-\$1,340,000	-\$670,000
55	AIDS HEALTHCARE CENTERS (Other M/C)	\$10,458,000	\$5,229,000	\$10,926,000	\$5,463,000	\$468,000	\$234,000
57	FAMILY MOSAIC CAPITATED CASE MGMT. (Oth. M/C)	\$2,936,000	\$1,468,000	\$2,681,000	\$1,340,500	-\$255,000	-\$127,500
	MANAGED CARE SUBTOTAL	\$8,428,361,000	\$4,168,549,300	\$8,676,642,000	\$4,332,920,700	\$248,281,000	\$164,371,400
OTHER							
110	PERSONAL CARE SERVICES (Misc. Svcs.)	\$1,974,431,000	\$0	\$2,681,853,000	\$0	\$707,422,000	\$0
111	MEDICARE PMNTS.- BUY-IN PART A & B PREMIUMS	\$2,570,086,000	\$1,371,623,000	\$2,591,047,000	\$1,380,533,500	\$20,961,000	\$8,910,500
112	MENTAL HEALTH SERVICES-CDMH	\$1,562,222,000	\$0	\$1,562,519,000	\$0	\$297,000	\$0
113	MEDICARE PAYMENTS - PART D PHASED-DOWN	\$1,370,350,000	\$1,370,350,000	\$1,396,673,000	\$1,396,673,000	\$26,323,000	\$26,323,000
114	HOME & COMMUNITY BASED SVCS.-CDDS (Misc.)	\$1,010,371,000	\$0	\$1,013,784,000	\$0	\$3,413,000	\$0
115	DENTAL SERVICES	\$560,146,000	\$276,702,050	\$563,338,000	\$278,060,150	\$3,192,000	\$1,358,100
116	DEVELOPMENTAL CENTERS/STATE OP SMALL FAC	\$302,371,000	\$0	\$235,701,000	\$0	-\$66,670,000	\$0
119	TARGETED CASE MGMT. SVCS. - CDDS (Misc. Svcs.)	\$137,047,000	\$0	\$150,840,000	\$0	\$13,793,000	\$0
120	MENTAL HEALTH DRUG MEDI-CAL-CDADP	\$115,040,000	\$0	\$114,747,000	\$0	-\$293,000	\$0
121	EPSDT SCREENS	\$59,250,000	\$29,625,000	\$58,838,000	\$29,419,000	-\$412,000	-\$206,000
122	MEDI-CAL TCM PROGRAM (Misc. Svcs.)	\$56,067,000	\$0	\$56,067,000	\$0	\$0	\$0
124	WAIVER PERSONAL CARE SERVICES (Misc. Svcs.)	\$40,860,000	\$20,430,000	\$36,819,000	\$18,409,500	-\$4,041,000	-\$2,020,500
129	HIPP PREMIUM PAYOUTS (Misc. Svcs.)	\$4,607,000	\$2,303,500	\$3,297,000	\$1,648,500	-\$1,310,000	-\$655,000
131	LAWSUITS/CLAIMS	\$1,865,000	\$932,500	\$1,865,000	\$932,500	\$0	\$0
132	CLPP CASE MANAGEMENT SERVICES (Misc. Svcs.)	\$1,028,000	\$0	\$1,028,000	\$0	\$0	\$0
153	BASE RECOVERIES	-\$264,089,000	-\$153,145,000	-\$287,108,000	-\$172,265,000	-\$23,019,000	-\$19,120,000
	OTHER SUBTOTAL	\$9,501,652,000	\$2,918,821,050	\$10,181,308,000	\$2,933,411,150	\$679,656,000	\$14,590,100
	GRAND TOTAL	\$17,930,013,000	\$7,087,370,350	\$18,857,950,000	\$7,266,331,850	\$927,937,000	\$178,961,500