

**COMPARISON OF FISCAL IMPACTS OF REGULAR 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		DIFF. MAY TO APPROPRIATION		DIFF. MAY TO NOV.	
		TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
ELIGIBILITY											
1	FAMILY PACT PROGRAM	\$676,495,000	\$170,303,800	\$667,823,000	\$162,073,600	\$614,919,000	\$148,746,400	-\$61,576,000	-\$21,557,400	-\$52,904,000	-\$13,327,200
2	BREAST AND CERVICAL CANCER TREATMENT	\$142,622,000	\$64,233,300	\$127,824,000	\$56,615,850	\$127,814,000	\$56,776,150	-\$14,808,000	-\$7,457,150	-\$10,000	\$160,300
3	CHDP GATEWAY - PREENROLLMENT	\$16,763,000	\$5,867,050	\$15,138,000	\$5,298,300	\$15,711,000	\$5,598,300	-\$1,052,000	-\$268,750	\$573,000	\$300,000
4	BRIDGE TO HFP	\$17,290,000	\$6,051,500	\$13,362,000	\$4,676,700	\$13,540,000	\$4,739,000	-\$3,750,000	-\$1,312,500	\$178,000	\$62,300
5	LOW-INCOME SUBSIDY APPS. TREATED AS M/C APPS.	\$24,136,000	\$15,161,000	\$15,978,000	\$10,157,000	\$16,437,000	\$10,386,500	-\$7,699,000	-\$4,774,500	\$459,000	\$229,500
6	REFUGEES	\$7,713,000	\$7,713,000	\$6,643,000	\$6,643,000	\$6,531,000	\$6,531,000	-\$1,182,000	-\$1,182,000	-\$112,000	-\$112,000
7	LANTERMAN DEVELOPMENTAL CENTER CLOSURE	\$0	\$0	\$1,150,000	\$575,000	\$1,150,000	\$575,000	\$1,150,000	\$575,000	\$0	\$0
10	NEW QUALIFIED ALIENS	\$0	\$97,806,000	\$0	\$82,314,000	\$0	\$102,359,500	\$0	\$4,553,500	\$0	\$20,045,500
11	RESOURCE DISREGARD - % PROGRAM CHILDREN	\$0	-\$36,335,550	\$0	-\$41,604,000	\$0	-\$47,360,850	\$0	-\$11,025,300	\$0	-\$5,756,850
12	CHIPRA - M/C FOR CHILDREN & PREGNANT WOMEN	\$0	-\$15,522,500	\$0	-\$16,587,500	\$0	-\$19,874,650	\$0	-\$4,352,150	\$0	-\$3,287,150
13	PROGRAM INTEGRITY AND ELIGIBILITY VERIFICATION	-\$2,539,000	-\$1,269,500	-\$2,966,000	-\$1,483,000	-\$1,918,000	-\$959,000	\$621,000	\$310,500	\$1,048,000	\$524,000
--	DISCONTINUANCE OF EWCP SCREENING FOR THE BCC	-\$6,371,000	-\$2,851,250	\$0	\$0	\$0	\$0	\$6,371,000	\$2,851,250	\$0	\$0
--	ELIMINATE CDSS IHSS SOC BUYOUT ELIGIBLES	-\$20,901,000	-\$15,480,500	\$0	\$0	\$0	\$0	\$20,901,000	\$15,480,500	\$0	\$0
--	FEDERAL FLEX & STABILIZATION-FPACT UNDOC FACTO	\$0	-\$58,240,300	\$0	\$0	\$0	\$0	\$0	\$58,240,300	\$0	\$0
	ELIGIBILITY SUBTOTAL	\$855,208,000	\$237,436,050	\$844,952,000	\$268,678,950	\$794,184,000	\$267,517,350	-\$61,024,000	\$30,081,300	-\$50,768,000	-\$1,161,600
BENEFITS											
14	ADULT DAY HEALTH CARE - CDA	\$433,248,000	\$216,624,000	\$380,864,000	\$190,432,000	\$388,872,000	\$194,436,000	-\$44,376,000	-\$22,188,000	\$8,008,000	\$4,004,000
15	LOCAL EDUCATION AGENCY (LEA) PROVIDERS	\$100,000,000	\$0	\$118,070,000	\$0	\$118,070,000	\$0	\$18,070,000	\$0	\$0	\$0
17	MULTIPURPOSE SENIOR SERVICES PROGRAM-CDA	\$45,464,000	\$20,097,000	\$45,464,000	\$18,319,000	\$45,464,000	\$18,319,000	\$0	-\$1,778,000	\$0	\$0
18	REINSTATEMENT OF OPTOMETRY SERVICES	\$2,620,560	\$1,310,280	\$5,643,110	\$2,821,560	\$1,017,610	\$508,810	-\$1,602,950	-\$801,480	-\$4,625,500	-\$2,312,750
19	CALIFORNIA COMMUNITY TRANSITIONS COSTS	\$7,325,000	\$1,619,000	\$2,707,000	\$547,000	\$3,046,000	\$614,000	-\$4,279,000	-\$1,005,000	\$339,000	\$67,000
23	QUALITY OF LIFE SURVEYS FOR MFP	\$0	\$0	\$29,170	\$0	\$35,690	\$0	\$35,690	\$0	\$6,510	\$0
24	INCREASED FEDERAL MATCHING FUNDS FOR FPACT	\$0	\$0	\$0	-\$3,980,950	\$0	-\$3,980,950	\$0	-\$3,980,950	\$0	\$0
25	SCHIP FUNDING FOR PRENATAL CARE	\$0	-\$107,953,950	\$0	-\$99,966,750	\$0	-\$104,650,000	\$0	\$3,303,950	\$0	-\$4,683,250
27	ADHC ONSITE TAR REVIEWS	-\$1,847,000	-\$923,500	-\$797,000	-\$398,500	-\$615,000	-\$307,500	\$1,232,000	\$616,000	\$182,000	\$91,000
28	CALIFORNIA COMMUNITY TRANSITIONS SAVINGS	-\$10,935,000	-\$5,467,500	-\$4,003,000	-\$2,001,500	-\$4,211,000	-\$2,105,500	\$6,724,000	\$3,362,000	-\$208,000	-\$104,000
36	ELIMINATION OF ACETAMINOPHEN DRUGS	-\$6,200,000	-\$3,100,000	-\$3,306,000	-\$1,653,000	-\$1,828,000	-\$914,000	\$4,372,000	\$2,186,000	\$1,478,000	\$739,000
143	DISCONTINUE PART B PREMIUM FOR UNMET SOC BENE	-\$1,038,000	-\$1,038,000	-\$325,000	-\$325,000	-\$335,000	-\$335,000	\$703,000	\$703,000	-\$10,000	-\$10,000

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		TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
BENEFITS											
223	COPAYMENT FOR DENTAL SERVICES	\$0	\$0	-\$417,000	-\$208,500	-\$4,653,000	-\$2,326,500	-\$4,653,000	-\$2,326,500	-\$4,236,000	-\$2,118,000
--	ADDITIONAL SERVICES FOR HCBS CLIENTS	\$105,533,000	\$0	\$170,184,000	\$0	\$0	\$0	-\$105,533,000	\$0	-\$170,184,000	\$0
--	CDSS IHSS SHARE-OF-COST BUYOUT	\$0	\$5,445,500	\$0	\$2,592,000	\$0	\$0	\$0	-\$5,445,500	\$0	-\$2,592,000
--	ELIMINATE ADHC SERVICES	\$0	\$0	-\$3,390,800	-\$1,695,400	\$0	\$0	\$0	\$0	\$3,390,800	\$1,695,400
--	ELIMINATE MULTIPURPOSE SENIOR SERVICES PROGR/	\$0	\$0	-\$371,000	-\$160,000	\$0	\$0	\$0	\$0	\$371,000	\$160,000
--	ELIMINATION OF COUGH AND COLD PRODUCTS	\$0	\$0	-\$194,000	-\$97,000	\$0	\$0	\$0	\$0	\$194,000	\$97,000
--	ELIMINATION OF THE CDSS IHSS SHARE-OF-COST BUY/	\$0	-\$4,445,500	\$0	\$0	\$0	\$0	\$0	\$4,445,500	\$0	\$0
--	FAMILY PACT STATE ONLY SERVICES	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0	-\$2,000,000	\$0	\$0
--	H1N1 VACCINE	\$2,156,000	\$1,078,000	\$0	\$0	\$0	\$0	-\$2,156,000	-\$1,078,000	\$0	\$0
--	INCREASED FEDERAL MATCHING FUNDS FOR FPACT	\$0	-\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$5,000,000	\$0	\$0
--	LIMIT ENTERAL NUTRITION TO TUBE FEEDING	\$0	\$0	-\$1,094,000	-\$547,000	\$0	\$0	\$0	\$0	\$1,094,000	\$547,000
--	MEDICAL ACUITY ELIGIBILITY CRITERIA FOR ADHC SVC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
--	PEDIATRIC PALLIATIVE CARE	-\$1,296,000	-\$648,000	\$0	\$0	\$0	\$0	\$1,296,000	\$648,000	\$0	\$0
--	SF COMMUNITY-LIVING SUPPORT WAIVER PILOT PROJE	\$4,430,000	\$0	\$84,000	\$0	\$0	\$0	-\$4,430,000	\$0	-\$84,000	\$0
	BENEFITS SUBTOTAL	\$679,460,560	\$119,597,330	\$709,147,480	\$103,677,960	\$544,863,300	\$99,258,360	-\$134,597,270	-\$20,338,970	-\$164,284,190	-\$4,419,600
PHARMACY											
30	FEDERAL DRUG REBATE CHANGE	\$0	\$0	\$39,368,000	\$39,368,000	\$39,702,000	\$39,702,000	\$39,702,000	\$39,702,000	\$334,000	\$334,000
31	UBL AND MAIC INJUNCTION	\$83,336,400	\$41,668,200	\$59,520,000	\$29,760,000	\$59,520,000	\$29,760,000	-\$23,816,400	-\$11,908,200	\$0	\$0
33	NON FFP DRUGS	\$0	\$1,317,000	\$0	\$9,469,000	\$0	\$9,960,000	\$0	\$8,643,000	\$0	\$491,000
38	MEDI-CAL PHARMACY REFORMS	-\$91,400,000	-\$45,700,000	-\$31,400,000	-\$15,700,000	-\$31,400,000	-\$15,700,000	\$60,000,000	\$30,000,000	\$0	\$0
39	BCCTP DRUG REBATES	-\$6,000,000	-\$2,100,000	-\$12,000,000	-\$4,200,000	-\$12,000,000	-\$4,200,000	-\$6,000,000	-\$2,100,000	\$0	\$0
40	MEDICAL SUPPLY REBATES	-\$10,000,000	-\$5,000,000	-\$12,500,000	-\$6,250,000	-\$30,800,000	-\$15,400,000	-\$20,800,000	-\$10,400,000	-\$18,300,000	-\$9,150,000
41	FAMILY PACT DRUG REBATES	-\$44,721,000	-\$6,590,100	-\$41,961,000	-\$5,832,900	-\$50,460,000	-\$7,014,000	-\$5,739,000	-\$423,900	-\$8,499,000	-\$1,181,100
42	AGED AND DISPUTED DRUG REBATE RESOLUTIONS	-\$40,000,000	-\$19,140,800	-\$44,000,000	-\$21,320,400	-\$56,600,000	-\$24,644,800	-\$16,600,000	-\$5,504,000	-\$12,600,000	-\$3,324,400
43	STATE SUPPLEMENTAL DRUG REBATES	-\$248,288,000	-\$123,757,600	-\$212,330,000	-\$105,834,600	-\$190,312,000	-\$94,860,000	\$57,976,000	\$28,897,600	\$22,018,000	\$10,974,600
44	FEDERAL DRUG REBATE PROGRAM	-\$999,547,000	-\$498,218,300	-\$1,203,205,000	-\$599,730,500	-\$1,333,020,000	-\$664,436,000	-\$333,473,000	-\$166,217,700	-\$129,815,000	-\$64,705,500
150	LITIGATION SETTLEMENTS	-\$15,200,000	-\$15,200,000	-\$24,523,000	-\$24,523,000	-\$67,619,000	-\$67,619,000	-\$52,419,000	-\$52,419,000	-\$43,096,000	-\$43,096,000
--	AGED DRUG REBATE RESOLUTION	-\$6,000,000	-\$3,000,000	-\$4,000,000	-\$2,000,000	\$0	\$0	\$6,000,000	\$3,000,000	\$4,000,000	\$2,000,000

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		TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
PHARMACY											
--	ENTERAL NUTRITION PRODUCTS	-\$16,212,480	-\$8,106,240	\$0	\$0	\$0	\$0	\$16,212,480	\$8,106,240	\$0	\$0
--	ESTIMATED ACQUISITION COST PHARMACY SAVINGS	-\$218,743,010	-\$109,371,500	\$0	\$0	\$0	\$0	\$218,743,010	\$109,371,500	\$0	\$0
--	PHARMACY TAR AUTO-ADJUDICATION	-\$2,440,660	-\$1,220,330	-\$2,549,890	-\$1,274,950	\$0	\$0	\$2,440,660	\$1,220,330	\$2,549,890	\$1,274,950
--	PHYSICIAN-ADMINISTERED DRUG REBATES	-\$25,000,000	-\$10,500,000	\$0	\$0	\$0	\$0	\$25,000,000	\$10,500,000	\$0	\$0
--	PHYSICIAN-ADMINISTERED DRUG REIMBURSEMENT	-\$12,840,000	-\$6,420,000	\$0	\$0	\$0	\$0	\$12,840,000	\$6,420,000	\$0	\$0
	PHARMACY SUBTOTAL	-\$1,653,055,740	-\$811,339,670	-\$1,489,580,890	-\$708,069,350	-\$1,672,989,000	-\$814,451,800	-\$19,933,260	-\$3,112,130	-\$183,408,110	-\$106,382,460
MANAGED CARE											
48	MANAGED CARE INTERGOVERNMENTAL TRANSFERS	\$365,969,000	\$158,597,000	\$389,458,000	\$156,542,500	\$272,649,000	\$109,081,000	-\$93,320,000	-\$49,516,000	-\$116,809,000	-\$47,461,500
53	MATERNITY SUPPLEMENTAL PAYMENT	\$0	\$0	\$22,905,000	\$11,452,500	\$25,040,000	\$12,520,000	\$25,040,000	\$12,520,000	\$2,135,000	\$1,067,500
54	MANAGED CARE EXPANSION REGIONAL TWO-PLAN MO	\$14,551,000	\$7,275,500	\$17,959,000	\$8,979,500	\$11,773,000	\$5,886,500	-\$2,778,000	-\$1,389,000	-\$6,186,000	-\$3,093,000
56	COURT-ORDERED MANAGED CARE RATE ADJUSTMENT	\$0	\$0	\$2,936,000	\$1,468,000	\$2,990,000	\$1,495,000	\$2,990,000	\$1,495,000	\$54,000	\$27,000
60	INCREASE IN CAPITATION RATES FOR MCO TAX	\$0	\$0	\$519,000	\$209,000	\$6,926,000	\$2,791,000	\$6,926,000	\$2,791,000	\$6,407,000	\$2,582,000
64	FAMILY PLANNING INCREASED FED MATCHING FUNDS	\$0	-\$50,500,000	\$0	-\$14,347,000	\$0	-\$14,347,000	\$0	\$36,153,000	\$0	\$0
65	FFS COSTS FOR MANAGED CARE ENROLLEES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
67	COVERAGE FOR FORMER AGNEWS RESIDENTS	-\$8,995,000	-\$4,497,500	-\$10,789,000	-\$5,394,500	-\$9,630,000	-\$4,815,000	-\$635,000	-\$317,500	\$1,159,000	\$579,500
133	TWO-PLAN MODEL NOTICES OF DISPUTE	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$2,000,000	\$2,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
250	TRANSFER OF MCO TAX TO GENERAL FUND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
--	ADDITION OF LTC, LAB, PHARMACY & CHDP TO THE HP:	\$1,347,000	\$673,500	\$1,457,000	\$728,500	\$0	\$0	-\$1,347,000	-\$673,500	-\$1,457,000	-\$728,500
--	DISCONTINUE UNDOCUMENTED BENEFICIARIES FROM	-\$546,000	-\$273,000	\$0	\$0	\$0	\$0	\$546,000	\$273,000	\$0	\$0
--	MANAGED CARE EXPANSION - VENTURA	\$42,920,000	\$21,460,000	\$38,377,000	\$19,188,500	\$0	\$0	-\$42,920,000	-\$21,460,000	-\$38,377,000	-\$19,188,500
	MANAGED CARE SUBTOTAL	\$416,246,000	\$133,735,500	\$463,822,000	\$179,827,000	\$311,748,000	\$114,611,500	-\$104,498,000	-\$19,124,000	-\$152,074,000	-\$65,215,500
PROVIDER RATES											
29	HOSPITAL INPATIENT RATE FREEZE	-\$168,962,000	-\$84,481,000	-\$76,530,000	-\$38,265,000	-\$25,548,000	-\$10,294,000	\$143,414,000	\$74,187,000	\$50,982,000	\$27,971,000
69	AB 1629 RATE ADJUSTMENTS DUE TO QA FEE INCREAS	\$88,777,000	\$39,239,000	\$166,887,000	\$66,806,000	\$166,887,000	\$66,806,000	\$78,110,000	\$27,567,000	\$0	\$0
70	FQHC/RHC/CBRC RECONCILIATION PROCESS	\$158,283,000	\$79,141,500	\$151,413,520	\$75,706,760	\$182,048,710	\$91,024,360	\$23,765,710	\$11,882,860	\$30,635,190	\$15,317,600
71	LTC RATE ADJUSTMENT	\$57,991,000	\$28,995,500	\$32,585,510	\$16,292,760	\$32,585,510	\$16,292,760	-\$25,405,490	-\$12,702,740	\$0	\$0
72	QUALITY AND ACCOUNTABILITY PAYMENTS PROGRAM	\$0	\$0	-\$3,000,000	-\$3,000,000	-\$4,250,000	-\$4,250,000	-\$4,250,000	-\$4,250,000	-\$1,250,000	-\$1,250,000
74	ANNUAL MEI INCREASE FOR FQHCs/RHCS	\$36,230,120	\$18,115,060	\$29,933,240	\$14,966,620	\$9,860,130	\$4,930,070	-\$26,369,990	-\$13,184,990	-\$20,073,110	-\$10,036,560

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PROVIDER RATES											
77	HOSPICE RATE INCREASES	\$5,884,360	\$2,942,180	\$1,868,250	\$934,130	\$774,060	\$387,030	-\$5,110,310	-\$2,555,150	-\$1,094,200	-\$547,100
79	REDUCTION TO RADIOLOGY RATES	-\$27,240,370	-\$13,620,190	-\$27,555,730	-\$13,777,860	-\$2,645,070	-\$1,322,540	\$24,595,300	\$12,297,650	\$24,910,660	\$12,455,330
--	10% PAYMENT REDUCTION FOR AB 1629 FACILITIES	\$0	\$0	-\$4,633,450	-\$2,316,730	\$0	\$0	\$0	\$0	\$4,633,450	\$2,316,730
--	10% PROVIDER PAYMENT REDUCTION	\$0	\$0	-\$18,184,000	-\$9,455,000	\$0	\$0	\$0	\$0	\$18,184,000	\$9,455,000
--	CHA V. MAXWELL-JOLLY INJUNCTION	\$56,300,190	\$28,150,100	\$56,300,190	\$28,150,100	\$0	\$0	-\$56,300,190	-\$28,150,100	-\$56,300,190	-\$28,150,100
--	DENTAL RETROACTIVE RATE CHANGES	\$0	\$0	-\$10,303,000	-\$5,151,500	\$0	\$0	\$0	\$0	\$10,303,000	\$5,151,500
--	ELIMINATE COLA INCREASE TO AB 1629 FACILITIES	-\$191,304,000	-\$95,652,000	\$0	\$0	\$0	\$0	\$191,304,000	\$95,652,000	\$0	\$0
--	ELIMINATE HOSPICE ROOM AND BOARD RATE INCREAS	-\$3,695,000	-\$1,847,500	\$0	\$0	\$0	\$0	\$3,695,000	\$1,847,500	\$0	\$0
--	ELIMINATE NON-AB 1629 LTC RATE INCREASES	-\$57,616,000	-\$28,808,000	\$0	\$0	\$0	\$0	\$57,616,000	\$28,808,000	\$0	\$0
--	ELIMINATION OF ADHC FY 2009-10 RATE INCREASE	-\$12,590,000	-\$6,295,000	\$0	\$0	\$0	\$0	\$12,590,000	\$6,295,000	\$0	\$0
--	EXPANSION OF REVENUE BASE FOR AB 1629 QA FEE	\$29,308,000	\$14,654,000	\$0	\$0	\$0	\$0	-\$29,308,000	-\$14,654,000	\$0	\$0
--	INDEPENDENT LIVING CENTER INJUNCTION	\$35,500,000	\$17,750,000	\$7,614,000	\$3,807,000	\$0	\$0	-\$35,500,000	-\$17,750,000	-\$7,614,000	-\$3,807,000
--	NF-B RATE CHANGES AND QA FEE	\$192,012,000	\$96,006,000	\$0	\$0	\$0	\$0	-\$192,012,000	-\$96,006,000	\$0	\$0
--	QA FEE FOR MLRCs	\$40,824,000	\$18,044,000	\$0	\$0	\$0	\$0	-\$40,824,000	-\$18,044,000	\$0	\$0
--	QAF INCREASE DUE TO L&C FEE REDUCTION	\$9,325,000	\$4,122,000	\$0	\$0	\$0	\$0	-\$9,325,000	-\$4,122,000	\$0	\$0
--	REDUCTION TO SMALL & RURAL HOSPITALS	-\$13,800,000	-\$6,900,000	\$0	\$0	\$0	\$0	\$13,800,000	\$6,900,000	\$0	\$0
--	SANTA ROSA MEMORIAL HOSPITAL INJUNCTION	\$10,713,850	\$5,356,920	\$10,877,000	\$5,438,500	\$0	\$0	-\$10,713,850	-\$5,356,920	-\$10,877,000	-\$5,438,500
	PROVIDER RATES SUBTOTAL	\$245,941,150	\$114,912,570	\$317,272,540	\$140,135,770	\$359,712,340	\$163,573,670	\$113,771,190	\$48,661,090	\$42,439,800	\$23,437,900
WAIVER--MH/UCD & BTR											
68	BTR—MANDATORY SPD ENROLLMENT INTO MANAGED	-\$357,496,000	-\$182,052,000	-\$375,365,000	-\$187,682,500	\$11,501,000	\$5,807,500	\$368,997,000	\$187,859,500	\$386,866,000	\$193,490,000
80	MH/UCD & BTR—DSH PAYMENT	\$1,725,858,000	\$596,619,000	\$1,701,129,000	\$561,560,000	\$1,740,752,000	\$601,839,000	\$14,894,000	\$5,220,000	\$39,623,000	\$40,279,000
81	MH/UCD & BTR—PRIVATE HOSPITAL DSH REPLACEMEN	\$515,974,000	\$257,987,000	\$514,140,000	\$257,070,000	\$450,887,000	\$225,443,500	-\$65,087,000	-\$32,543,500	-\$63,253,000	-\$31,626,500
82	MH/UCD & BTR—PRIVATE HOSPITAL SUPPLEMENTAL P,	\$276,994,000	\$138,497,000	\$377,432,000	\$188,716,000	\$322,692,000	\$161,346,000	\$45,698,000	\$22,849,000	-\$54,740,000	-\$27,370,000
83	MH/UCD—SAFETY NET CARE POOL	\$516,001,000	\$0	\$60,367,000	\$0	\$24,449,000	\$0	-\$491,552,000	\$0	-\$35,918,000	\$0
84	MH/UCD—HEALTH CARE COVERAGE INITIATIVE	\$180,000,000	\$0	\$80,967,000	\$0	\$70,553,000	\$0	-\$109,447,000	\$0	-\$10,414,000	\$0
85	MH/UCD—FEDERAL FLEX. & STABILIZATION-SNPC	\$245,000,000	\$0	\$228,850,000	\$0	\$228,850,000	\$0	-\$16,150,000	\$0	\$0	\$0
86	MH/UCD & BTR—DPH PHYSICIAN & NON-PHYSICIAN CO:	\$67,114,000	\$0	\$131,264,000	\$0	\$74,616,000	\$0	\$7,502,000	\$0	-\$56,648,000	\$0
87	MH/UCD—STABILIZATION FUNDING	\$80,910,000	\$40,455,000	\$117,248,000	\$58,624,000	\$21,067,000	\$10,533,500	-\$59,843,000	-\$29,921,500	-\$96,181,000	-\$48,090,500

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**COMPARISON OF FISCAL IMPACTS OF REGULAR 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		DIFF. MAY TO APPROPRIATION		DIFF. MAY TO NOV.	
		TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
<u>WAIVER--MH/UCD & BTR</u>											
88	MH/UCD & BTR--CCS AND GHPP	\$40,000,000	\$0	\$105,001,000	\$0	\$166,185,000	\$0	\$126,185,000	\$0	\$61,184,000	\$0
89	MH/UCD--SOUTH LA PRESERVATION FUND	\$90,000,000	\$0	\$39,167,000	\$0	\$39,167,000	\$0	-\$50,833,000	\$0	\$0	\$0
90	MH/UCD--DPH INTERIM & FINAL RECONS	\$63,316,000	\$0	\$69,000,000	\$0	\$4,165,000	\$0	-\$59,151,000	\$0	-\$64,835,000	\$0
91	MH/UCD & BTR--DPH INTERIM RATE GROWTH	\$64,998,000	\$32,499,000	\$46,382,000	\$23,191,000	\$45,824,000	\$22,912,000	-\$19,174,000	-\$9,587,000	-\$558,000	-\$279,000
92	MH/UCD--DISTRESSED HOSPITAL FUND	\$0	\$0	\$8,268,000	\$4,134,000	\$8,272,000	\$4,136,000	\$8,272,000	\$4,136,000	\$4,000	\$2,000
93	MH/UCD & BTR--NDPH SUPPLEMENTAL PAYMENT	\$3,822,000	\$1,911,000	\$5,616,000	\$2,808,000	\$5,616,000	\$2,808,000	\$1,794,000	\$897,000	\$0	\$0
94	MH/UCD--FEDERAL FLEX. & STABILIZATION - SNCP ARF	\$154,172,000	\$0	\$13,297,000	\$0	\$0	\$0	-\$154,172,000	\$0	-\$13,297,000	\$0
95	MH/UCD--REDUCTION TO DPH SNCP BY 10%	\$0	\$0	\$0	-\$1,820,000	\$0	-\$1,820,000	\$0	-\$1,820,000	\$0	\$0
96	MH/UCD & BTR--BCCTP	\$0	-\$500,000	\$0	-\$1,000,000	\$0	-\$2,136,000	\$0	-\$1,636,000	\$0	-\$1,136,000
97	MH/UCD & BTR--DPH INTERIM RATE	\$0	-\$559,528,500	\$0	-\$530,596,500	\$0	-\$514,666,500	\$0	\$44,862,000	\$0	\$15,930,000
98	MH/UCD & BTR--MIA-LTC	\$0	-\$8,725,000	\$0	-\$11,267,000	\$0	-\$26,102,000	\$0	-\$17,377,000	\$0	-\$14,835,000
218	BTR--DELIVERY SYSTEM REFORM INCENTIVE POOL	\$0	\$0	\$1,006,880,000	\$424,652,000	\$1,006,880,000	\$415,273,000	\$1,006,880,000	\$415,273,000	\$0	-\$9,379,000
219	BTR--DESIGNATED STATE HEALTH PROGRAMS	\$0	\$0	\$0	\$0	\$306,550,000	\$0	\$306,550,000	\$0	\$306,550,000	\$0
220	BTR--LOW INCOME HEALTH PROGRAM - HCCI	\$0	\$0	\$127,224,000	\$0	\$139,898,000	\$0	\$139,898,000	\$0	\$12,674,000	\$0
222	BTR--SAFETY NET CARE POOL	\$0	\$0	\$331,407,000	\$0	\$503,137,000	\$0	\$503,137,000	\$0	\$171,730,000	\$0
--	BTR--LOW INCOME HEALTH PROGRAM - MCE	\$0	\$0	\$389,863,000	\$0	\$0	\$0	\$0	\$0	-\$389,863,000	\$0
	WAIVER--MH/UCD & BTR SUBTOTAL	\$3,666,663,000	\$317,162,500	\$4,978,137,000	\$788,389,000	\$5,171,061,000	\$905,374,000	\$1,504,398,000	\$588,211,500	\$192,924,000	\$116,985,000
<u>SUPPLEMENTAL PMNTS.</u>											
99	HOSPITAL QAF - HOSPITAL PAYMENTS	\$8,613,101,000	\$3,903,001,000	\$6,815,370,000	\$2,818,740,000	\$7,141,120,000	\$2,896,060,000	-\$1,471,981,000	-\$1,006,941,000	\$325,750,000	\$77,320,000
100	AB 1653 SUPPLEMENTAL PAYMENTS TO DPHS	\$0	\$0	\$420,000,000	\$0	\$420,000,000	\$0	\$420,000,000	\$0	\$0	\$0
101	FREESTANDING CLINICS & VETERANS' HOMES SUPPL.	\$270,750,000	\$0	\$270,750,000	\$0	\$21,705,000	\$0	-\$249,045,000	\$0	-\$249,045,000	\$0
102	HOSPITAL OUTPATIENT SUPPLEMENTAL PAYMENT	\$221,500,000	\$0	\$239,108,000	\$0	\$295,087,000	\$0	\$73,587,000	\$0	\$55,979,000	\$0
103	IGT FOR NON-SB 1100 HOSPITALS	\$115,087,000	\$50,000,000	\$124,068,000	\$49,862,000	\$124,068,000	\$49,862,000	\$8,981,000	-\$138,000	\$0	\$0
105	CAPITAL PROJECT DEBT REIMBURSEMENT	\$105,382,000	\$48,136,000	\$106,565,000	\$49,395,000	\$106,565,000	\$49,395,000	\$1,183,000	\$1,259,000	\$0	\$0
106	FFP FOR LOCAL TRAUMA CENTERS	\$67,130,000	\$33,565,000	\$93,158,000	\$37,445,000	\$93,158,000	\$37,445,000	\$26,028,000	\$3,880,000	\$0	\$0
107	CERTIFICATION PAYMENTS FOR DP-NFS	\$33,625,000	\$0	\$30,000,000	\$0	\$45,300,000	\$0	\$11,675,000	\$0	\$15,300,000	\$0
108	DSH OUTPATIENT PAYMENT METHOD CHANGE	\$10,000,000	\$5,000,000	\$10,000,000	\$5,000,000	\$12,500,000	\$6,250,000	\$2,500,000	\$1,250,000	\$2,500,000	\$1,250,000
109	SRH OUTPATIENT PAYMENT METHOD CHANGE	\$8,000,000	\$4,000,000	\$8,000,000	\$4,000,000	\$10,000,000	\$5,000,000	\$2,000,000	\$1,000,000	\$2,000,000	\$1,000,000

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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		DIFF. MAY TO APPROPRIATION		DIFF. MAY TO NOV.	
		TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
SUPPLEMENTAL PMNTS.											
260	NDPH IGT SUPPLEMENTAL PAYMENTS	\$0	\$0	\$0	\$0	\$64,000,000	\$27,597,000	\$64,000,000	\$27,597,000	\$64,000,000	\$27,597,000
--	SPECIALTY MENTAL HEALTH SVCS SUPP REIMBURSEM	\$110,861,000	\$0	\$110,862,000	\$0	\$0	\$0	-\$110,861,000	\$0	-\$110,862,000	\$0
	SUPPLEMENTAL PMNTS. SUBTOTAL	\$9,555,436,000	\$4,043,702,000	\$8,227,881,000	\$2,964,442,000	\$8,333,503,000	\$3,071,609,000	-\$1,221,933,000	-\$972,093,000	\$105,622,000	\$107,167,000
OTHER											
20	LANTERMAN REGIONAL CENTER DISALLOWANCE	\$0	\$0	\$1,390,000	\$1,390,000	\$1,390,000	\$1,390,000	\$1,390,000	\$1,390,000	\$0	\$0
117	ICF-DD TRANSPORTATION AND DAY CARE COSTS- CDD	\$234,242,000	\$0	\$229,489,000	\$0	\$111,555,000	\$0	-\$122,687,000	\$0	-\$117,934,000	\$0
118	ARRA-ADDITIONAL FFP FOR LOCAL MATCH	\$103,519,000	\$0	\$199,001,000	\$0	\$140,892,000	\$0	\$37,373,000	\$0	-\$58,109,000	\$0
123	ARRA HITECH - PROVIDER PAYMENTS	\$3,000,000	\$0	\$43,625,000	\$0	\$43,625,000	\$0	\$40,625,000	\$0	\$0	\$0
125	ICF-DD ADMIN. AND QA FEE REIMBURSEMENT - CDDS	\$29,839,160	\$13,190,330	\$29,798,180	\$12,005,730	\$30,082,720	\$12,119,960	\$243,560	-\$1,070,370	\$284,540	\$114,230
126	HEALTHY FAMILIES - CDMH	\$27,939,000	\$0	\$30,904,000	\$0	\$40,559,000	\$0	\$12,620,000	\$0	\$9,655,000	\$0
127	MINOR CONSENT SETTLEMENT	\$7,989,000	\$7,989,000	\$7,989,000	\$7,989,000	\$7,989,000	\$7,989,000	\$0	\$0	\$0	\$0
128	NONCONTRACT HOSP INPATIENT COST SETTLEMENTS	\$7,746,000	\$3,873,000	\$4,679,000	\$2,339,500	\$5,222,000	\$2,611,000	-\$2,524,000	-\$1,262,000	\$543,000	\$271,500
136	ARRA-ADDITIONAL FFP FOR DHCS	\$0	-\$1,529,799,000	\$0	-\$2,543,520,000	\$0	-\$2,706,419,000	\$0	-\$1,176,620,000	\$0	-\$162,899,000
137	FY 2010-11 HOSPITAL QAF - CHILDREN'S HEALTH CARE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
138	MEDI-CAL COST CONTAINMENT STRATEGIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
139	NUVARING COST SHIFT	\$0	-\$4,569,600	\$0	-\$453,000	\$0	-\$12,656,000	\$0	-\$8,086,400	\$0	-\$12,203,000
140	IMD ANCILLARY SERVICES	\$0	\$12,000,000	\$0	\$6,000,000	\$0	\$6,000,000	\$0	-\$6,000,000	\$0	\$0
141	CIGARETTE AND TOBACCO SURTAX FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
142	INDIAN HEALTH SERVICES	\$0	-\$8,056,000	\$0	-\$8,500,000	\$0	-\$8,700,000	\$0	-\$644,000	\$0	-\$200,000
146	ANTI-FRAUD INITIATIVE	-\$6,500,000	-\$3,250,000	-\$1,382,880	-\$691,440	-\$770,720	-\$385,360	\$5,729,280	\$2,864,640	\$612,150	\$306,080
152	DELAY CHECKWRITE JUNE 2011 TO JULY 2011	-\$254,188,000	-\$119,977,000	-\$256,038,000	-\$103,439,500	\$0	\$0	\$254,188,000	\$119,977,000	\$256,038,000	\$103,439,500
154	MEDICARE PAYMENTS - PART D PHASED-DOWN ARRA	-\$234,978,000	-\$234,978,000	-\$306,747,000	-\$306,747,000	-\$311,669,000	-\$311,669,000	-\$76,691,000	-\$76,691,000	-\$4,922,000	-\$4,922,000
241	ACCELERATED PAYMENTS	\$0	\$0	\$1,637,574,000	\$642,017,000	\$1,071,028,000	\$408,526,000	\$1,071,028,000	\$408,526,000	-\$566,546,000	-\$233,491,000
255	RECOUPMENT OF MEDICARE PROVIDER OVERPAYMEN	\$0	\$0	\$0	\$0	-\$41,000,000	-\$20,500,000	-\$41,000,000	-\$20,500,000	-\$41,000,000	-\$20,500,000
--	ADDITIONAL CIGARETTE AND TOBACCO SURTAX FUND:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
--	ANTI-FRAUD ACTIVITIES FOR PHARMACY AND PHYSICI/	-\$56,517,000	-\$28,258,500	-\$56,517,000	-\$28,258,500	\$0	\$0	\$56,517,000	\$28,258,500	\$56,517,000	\$28,258,500
--	ESTATE RECOVERY MEDICARE PREMIUMS	\$2,744,000	\$1,372,000	\$0	\$0	\$0	\$0	-\$2,744,000	-\$1,372,000	\$0	\$0
--	FI COST CONTAINMENT PROJECTS	-\$1,029,280	-\$514,640	-\$1,531,140	-\$765,570	\$0	\$0	\$1,029,280	\$514,640	\$1,531,140	\$765,570

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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		DIFF. MAY TO APPROPRIATION		DIFF. MAY TO NOV.	
		TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
OTHER											
--	FQHC/RHC AUDIT STAFFING	-\$2,737,270	-\$1,368,630	-\$2,241,510	-\$1,120,760	\$0	\$0	\$2,737,270	\$1,368,630	\$2,241,510	\$1,120,760
--	IHSS ANTI-FRAUD INITIATIVE	-\$252,996,000	\$0	\$0	\$0	\$0	\$0	\$252,996,000	\$0	\$0	\$0
--	PERSONAL INJURY FEDERAL REPAYMENTS	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0	-\$2,000,000	\$0	\$0
--	PROVIDER OVERPAYMENT REPAYMENTS	-\$77,794,000	-\$77,794,000	-\$84,520,000	-\$84,520,000	\$0	\$0	\$77,794,000	\$77,794,000	\$84,520,000	\$84,520,000
--	RECONCILIATION	\$92,482,000	\$92,482,000	\$0	\$0	\$0	\$0	-\$92,482,000	-\$92,482,000	\$0	\$0
--	RECONCILIATION WITH BUDGET ACT - FEDERAL FUNDS	-\$2,868,430,000	\$0	\$0	\$0	\$0	\$0	\$2,868,430,000	\$0	\$0	\$0
--	RECONCILIATION WITH BUDGET ACT - HCSF	\$27,500,000	\$0	\$0	\$0	\$0	\$0	-\$27,500,000	\$0	\$0	\$0
--	RECONCILIATION WITH BUDGET ACT - SPECIAL FUNDS	-\$352,388,000	-\$176,194,000	\$0	\$0	\$0	\$0	\$352,388,000	\$176,194,000	\$0	\$0
--	REDUCTION IN IMD ANCILLARY SERVICES COSTS	-\$12,000,000	-\$12,000,000	-\$6,000,000	-\$6,000,000	\$0	\$0	\$12,000,000	\$12,000,000	\$6,000,000	\$6,000,000
--	SELF-DIRECTED SERVICES WAIVER - CDDS	\$71,000	\$0	\$0	\$0	\$0	\$0	-\$71,000	\$0	\$0	\$0
--	SSI/SSP RETROACTIVE MEDICARE PREMIUMS	-\$18,360,000	-\$10,096,500	-\$900,000	-\$495,000	\$0	\$0	\$18,360,000	\$10,096,500	\$900,000	\$495,000
--	UNSPECIFIED BUDGET REDUCTION	-\$744,147,000	-\$323,297,000	\$0	\$0	\$0	\$0	\$744,147,000	\$323,297,000	\$0	\$0
	OTHER SUBTOTAL	-\$4,344,993,390	-\$2,397,246,540	\$1,468,571,650	-\$2,412,769,530	\$1,098,903,000	-\$2,621,693,400	\$5,443,896,380	-\$224,446,860	-\$369,668,650	-\$208,923,870
	GRAND TOTAL	<u>\$9,420,905,580</u>	<u>\$1,757,959,740</u>	<u>\$15,520,202,780</u>	<u>\$1,324,311,800</u>	<u>\$14,940,985,630</u>	<u>\$1,185,798,680</u>	<u>\$5,520,080,050</u>	<u>-\$572,161,070</u>	<u>-\$579,217,150</u>	<u>-\$138,513,130</u>

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