

**COMPARISON OF FISCAL IMPACTS OF BASE POLICY CHANGES
MAY 2012 ESTIMATE COMPARED TO APPROPRIATION AND NOVEMBER 2011 ESTIMATE
FISCAL YEAR 2011-12**

NO.	POLICY CHANGE TITLE	2011-12 APPROPRIATION		NOV. 2011 EST. FOR 2011-12		MAY 2012 EST. FOR 2011-12		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											
52	TWO PLAN MODEL	\$4,612,823,000	\$2,306,154,500	\$5,144,969,000	\$2,560,930,100	\$5,827,565,000	\$2,901,734,800	\$1,214,742,000	\$595,580,300	\$682,596,000	\$340,804,700
53	COUNTY ORGANIZED HEALTH SYSTEMS	\$3,007,139,000	\$1,498,688,600	\$3,528,077,000	\$1,758,747,500	\$3,507,033,000	\$1,748,165,300	\$499,894,000	\$249,476,700	-\$21,044,000	-\$10,582,200
54	GEOGRAPHIC MANAGED CARE	\$784,013,000	\$391,744,100	\$861,867,000	\$428,942,400	\$989,876,000	\$492,686,400	\$205,863,000	\$100,942,300	\$128,009,000	\$63,744,000
57	PACE (Other M/C)	\$153,098,000	\$76,549,000	\$152,252,000	\$76,126,000	\$145,741,000	\$72,870,500	-\$7,357,000	-\$3,678,500	-\$6,511,000	-\$3,255,500
58	DENTAL MANAGED CARE (Other M/C)	\$61,319,000	\$30,659,500	\$58,650,000	\$29,325,000	\$55,803,000	\$27,901,500	-\$5,516,000	-\$2,758,000	-\$2,847,000	-\$1,423,500
59	SENIOR CARE ACTION NETWORK (Other M/C)	\$44,643,000	\$22,321,500	\$38,880,000	\$19,440,000	\$35,284,000	\$17,642,000	-\$9,359,000	-\$4,679,500	-\$3,596,000	-\$1,798,000
62	AIDS HEALTHCARE CENTERS (Other M/C)	\$10,926,000	\$5,463,000	\$11,766,000	\$5,883,000	\$12,354,000	\$6,177,000	\$1,428,000	\$714,000	\$588,000	\$294,000
63	FAMILY MOSAIC CAPITATED CASE MGMT. (Oth. M/C)	\$2,681,000	\$1,340,500	\$2,681,000	\$1,340,500	\$2,887,000	\$1,443,500	\$206,000	\$103,000	\$206,000	\$103,000
	MANAGED CARE SUBTOTAL	\$8,676,642,000	\$4,332,920,700	\$9,799,142,000	\$4,880,734,500	\$10,576,543,000	\$5,268,621,000	\$1,899,901,000	\$935,700,300	\$777,401,000	\$387,886,500
OTHER											
128	PERSONAL CARE SERVICES (Misc. Svcs.)	\$2,681,853,000	\$0	\$2,816,230,000	\$0	\$2,697,785,000	\$0	\$15,932,000	\$0	-\$118,445,000	\$0
129	MEDICARE PMNTS.- BUY-IN PART A & B PREMIUMS	\$2,591,047,000	\$1,380,533,500	\$2,507,022,000	\$1,334,302,500	\$2,477,512,000	\$1,321,763,000	-\$113,535,000	-\$58,770,500	-\$29,510,000	-\$12,539,500
130	MENTAL HEALTH SERVICES-CDMH	\$1,562,519,000	\$0	\$1,562,519,000	\$0	\$1,228,325,000	\$0	-\$334,194,000	\$0	-\$334,194,000	\$0
131	MEDICARE PAYMENTS - PART D PHASED-DOWN	\$1,396,673,000	\$1,396,673,000	\$1,402,104,000	\$1,402,104,000	\$1,400,152,000	\$1,400,152,000	\$3,479,000	\$3,479,000	-\$1,952,000	-\$1,952,000
132	HOME & COMMUNITY BASED SVCS.-CDDS (Misc.)	\$1,013,784,000	\$0	\$1,041,263,000	\$0	\$1,115,755,000	\$0	\$101,971,000	\$0	\$74,492,000	\$0
134	DENTAL SERVICES	\$563,338,000	\$278,060,150	\$487,319,000	\$240,059,350	\$482,799,000	\$237,771,900	-\$80,539,000	-\$40,288,250	-\$4,520,000	-\$2,287,450
135	DEVELOPMENTAL CENTERS/STATE OP SMALL FAC	\$235,701,000	\$0	\$269,464,000	\$0	\$262,857,000	\$0	\$27,156,000	\$0	-\$6,607,000	\$0
137	TARGETED CASE MGMT. SVCS. - CDDS (Misc. Svcs.)	\$150,840,000	\$0	\$147,567,000	\$0	\$148,553,000	\$0	-\$2,287,000	\$0	\$986,000	\$0
138	DRUG MEDI-CAL-CDADP	\$114,747,000	\$0	\$112,599,000	\$0	\$58,670,000	\$0	-\$56,077,000	\$0	-\$53,929,000	\$0
139	MEDI-CAL TCM PROGRAM (Misc. Svcs.)	\$56,067,000	\$0	\$62,445,000	\$0	\$59,617,000	\$0	\$3,550,000	\$0	-\$2,828,000	\$0
140	EPSDT SCREENS	\$58,838,000	\$29,419,000	\$50,030,000	\$25,015,000	\$52,096,000	\$26,048,000	-\$6,742,000	-\$3,371,000	\$2,066,000	\$1,033,000
141	WAIVER PERSONAL CARE SERVICES (Misc. Svcs.)	\$36,819,000	\$18,409,500	\$38,125,000	\$19,062,500	\$35,510,000	\$17,755,000	-\$1,309,000	-\$654,500	-\$2,615,000	-\$1,307,500
144	LAWSUITS/CLAIMS	\$1,865,000	\$932,500	\$9,354,000	\$4,677,000	\$11,354,000	\$5,677,000	\$9,489,000	\$4,744,500	\$2,000,000	\$1,000,000
149	HIPP PREMIUM PAYOUTS (Misc. Svcs.)	\$3,297,000	\$1,648,500	\$2,485,000	\$1,242,500	\$2,414,000	\$1,207,000	-\$883,000	-\$441,500	-\$71,000	-\$35,500
150	CLPP CASE MANAGEMENT SERVICES (Misc. Svcs.)	\$1,028,000	\$0	\$1,503,000	\$0	\$1,503,000	\$0	\$475,000	\$0	\$0	\$0
164	BASE RECOVERIES	-\$287,108,000	-\$172,265,000	-\$301,641,000	-\$180,532,000	-\$265,809,000	-\$159,087,000	\$21,299,000	\$13,178,000	\$35,832,000	\$21,445,000
	OTHER SUBTOTAL	\$10,181,308,000	\$2,933,411,150	\$10,208,388,000	\$2,845,930,850	\$9,769,093,000	\$2,851,286,900	-\$412,215,000	-\$82,124,250	-\$439,295,000	\$5,356,050

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		TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
	GRAND TOTAL	\$18,857,950,000	\$7,266,331,850	\$20,007,530,000	\$7,726,665,350	\$20,345,636,000	\$8,119,907,900	\$1,487,686,000	\$853,576,050	\$338,106,000	\$393,242,550