

**COMPARISON OF FISCAL IMPACTS OF BASE POLICY CHANGES
MAY 2012 ESTIMATE COMPARED TO NOVEMBER 2011 ESTIMATE
FISCAL YEAR 2012-13**

NO.	POLICY CHANGE TITLE	NOV. 2011 EST. FOR 2012-13		MAY 2012 EST. FOR 2012-13		DIFFERENCE	
		TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
MANAGED CARE							
52	TWO PLAN MODEL	\$5,296,537,000	\$2,635,831,100	\$6,734,508,000	\$3,353,388,800	\$1,437,971,000	\$717,557,700
53	COUNTY ORGANIZED HEALTH SYSTEMS	\$3,606,810,000	\$1,797,909,900	\$3,622,780,000	\$1,804,900,500	\$15,970,000	\$6,990,600
54	GEOGRAPHIC MANAGED CARE	\$891,354,000	\$443,497,800	\$1,147,888,000	\$571,449,400	\$256,534,000	\$127,951,600
57	PACE (Other M/C)	\$190,602,000	\$95,301,000	\$175,408,000	\$87,704,000	-\$15,194,000	-\$7,597,000
58	DENTAL MANAGED CARE (Other M/C)	\$59,957,000	\$29,978,500	\$54,807,000	\$27,403,500	-\$5,150,000	-\$2,575,000
59	SENIOR CARE ACTION NETWORK (Other M/C)	\$44,247,000	\$22,123,500	\$14,944,000	\$7,472,000	-\$29,303,000	-\$14,651,500
62	AIDS HEALTHCARE CENTERS (Other M/C)	\$12,642,000	\$6,321,000	\$14,157,000	\$7,078,500	\$1,515,000	\$757,500
63	FAMILY MOSAIC CAPITATED CASE MGMT. (Oth. M/C)	\$2,681,000	\$1,340,500	\$2,887,000	\$1,443,500	\$206,000	\$103,000
MANAGED CARE SUBTOTAL		\$10,104,830,000	\$5,032,303,300	\$11,767,379,000	\$5,860,840,200	\$1,662,549,000	\$828,536,900
OTHER							
128	PERSONAL CARE SERVICES (Misc. Svcs.)	\$2,908,267,000	\$0	\$2,525,036,000	\$0	-\$383,231,000	\$0
129	MEDICARE PMNTS.- BUY-IN PART A & B PREMIUMS	\$2,518,501,000	\$1,338,859,000	\$2,485,702,000	\$1,324,429,000	-\$32,799,000	-\$14,430,000
130	MENTAL HEALTH SERVICES-CDMH	\$1,562,519,000	\$0	\$1,677,313,000	\$0	\$114,794,000	\$0
131	MEDICARE PAYMENTS - PART D PHASED-DOWN	\$1,474,851,000	\$1,474,851,000	\$1,465,483,000	\$1,465,483,000	-\$9,368,000	-\$9,368,000
132	HOME & COMMUNITY BASED SVCS.-CDDS (Misc.)	\$998,266,000	\$0	\$1,089,699,000	\$0	\$91,433,000	\$0
134	DENTAL SERVICES	\$528,446,000	\$260,622,850	\$526,115,000	\$259,429,900	-\$2,331,000	-\$1,192,950
135	DEVELOPMENTAL CENTERS/STATE OP SMALL FAC	\$213,498,000	\$0	\$205,349,000	\$0	-\$8,149,000	\$0
137	TARGETED CASE MGMT. SVCS. - CDDS (Misc. Svcs.)	\$138,466,000	\$0	\$138,469,000	\$0	\$3,000	\$0
138	DRUG MEDI-CAL-CDADP	\$125,254,000	\$0	\$154,869,000	\$0	\$29,615,000	\$0
139	MEDI-CAL TCM PROGRAM (Misc. Svcs.)	\$59,256,000	\$0	\$57,621,000	\$0	-\$1,635,000	\$0
140	EPSDT SCREENS	\$49,030,000	\$24,515,000	\$53,242,000	\$26,621,000	\$4,212,000	\$2,106,000
141	WAIVER PERSONAL CARE SERVICES (Misc. Svcs.)	\$46,952,000	\$23,476,000	\$38,751,000	\$19,375,500	-\$8,201,000	-\$4,100,500
144	LAWSUITS/CLAIMS	\$1,865,000	\$932,500	\$1,865,000	\$932,500	\$0	\$0
149	HIPP PREMIUM PAYOUTS (Misc. Svcs.)	\$1,713,000	\$856,500	\$1,471,000	\$735,500	-\$242,000	-\$121,000
150	CLPP CASE MANAGEMENT SERVICES (Misc. Svcs.)	\$1,028,000	\$0	\$1,028,000	\$0	\$0	\$0
164	BASE RECOVERIES	-\$303,758,000	-\$181,799,000	-\$266,256,000	-\$159,354,000	\$37,502,000	\$22,445,000
OTHER SUBTOTAL		\$10,324,154,000	\$2,942,313,850	\$10,155,757,000	\$2,937,652,400	-\$168,397,000	-\$4,661,450
GRAND TOTAL		\$20,428,984,000	\$7,974,617,150	\$21,923,136,000	\$8,798,492,600	\$1,494,152,000	\$823,875,450