

MEDI-CAL PROGRAM ESTIMATE SUMMARY FISCAL YEAR 2012-13

	<u>TOTAL FUNDS</u>	<u>FEDERAL FUNDS</u>	<u>STATE FUNDS</u>
I. BASE ESTIMATES			
A. C/Y FFS BASE	\$15,356,325,420	\$7,678,162,710	\$7,678,162,710
B. C/Y BASE POLICY CHANGES	\$21,986,539,000	\$13,198,964,550	\$8,787,574,450
C. BASE ADJUSTMENTS	-\$240,055,000	-\$261,599,600	\$21,544,600
D. ADJUSTED BASE	<u>\$37,102,809,420</u>	<u>\$20,615,527,660</u>	<u>\$16,487,281,760</u>
II. REGULAR POLICY CHANGES			
A. ELIGIBILITY	\$1,017,310,920	\$700,345,430	\$316,965,490
B. AFFORDABLE CARE ACT	\$735,228,370	\$622,007,850	\$113,220,520
C. BENEFITS	\$693,003,870	\$801,971,420	-\$108,967,550
D. PHARMACY	-\$1,645,590,230	-\$799,568,820	-\$846,021,420
E. DRUG MEDI-CAL	-\$7,017,000	-\$4,190,000	-\$2,827,000
F. MENTAL HEALTH	\$172,033,000	\$158,485,000	\$13,548,000
G. WAIVER--MH/UCD & BTR	\$8,294,487,000	\$7,087,261,000	\$1,207,226,000
H. MANAGED CARE	\$1,091,231,000	\$578,007,000	\$513,224,000
I. PROVIDER RATES	-\$824,706,340	-\$412,352,670	-\$412,353,670
J. SUPPLEMENTAL PMNTS.	\$8,747,957,000	\$4,535,388,000	\$4,212,569,000
K. OTHER	\$1,562,886,460	\$1,140,687,730	\$422,198,730
L. TOTAL CHANGES	<u>\$19,836,824,040</u>	<u>\$14,408,041,940</u>	<u>\$5,428,782,100</u>
III. TOTAL MEDI-CAL ESTIMATE	<u><u>\$56,939,633,470</u></u>	<u><u>\$35,023,569,600</u></u>	<u><u>\$21,916,063,860</u></u>