

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

NO.	POLICY CHANGE TITLE	2012-13 APPROPRIATION		NOV. 2012 EST. FOR 2012-13		DIFFERENCE	
		TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
DRUG MEDI-CAL							
53	NARCOTIC TREATMENT PROGRAM	\$0	\$0	\$61,799,000	\$0	\$61,799,000	\$0
54	OUTPATIENT DRUG FREE TREATMENT SERVICES	\$0	\$0	\$25,759,000	\$0	\$25,759,000	\$0
55	DAY CARE REHABILITATIVE SERVICES	\$0	\$0	\$11,441,000	\$0	\$11,441,000	\$0
56	PERINATAL RESIDENTIAL SUBSTANCE ABUSE SERVIC	\$0	\$0	\$827,000	\$0	\$827,000	\$0
57	NALTREXONE TREATMENT SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
	DRUG MEDI-CAL SUBTOTAL	\$0	\$0	\$99,826,000	\$0	\$99,826,000	\$0
MENTAL HEALTH							
60	CHILDREN, ADULT, & FFS PSYCHIATRIC INPATIENT	\$0	\$0	\$1,215,939,000	\$0	\$1,215,939,000	\$0
	MENTAL HEALTH SUBTOTAL	\$0	\$0	\$1,215,939,000	\$0	\$1,215,939,000	\$0
MANAGED CARE							
108	TWO PLAN MODEL	\$6,734,508,000	\$3,353,388,800	\$6,796,111,000	\$3,384,243,300	\$61,603,000	\$30,854,500
109	COUNTY ORGANIZED HEALTH SYSTEMS	\$3,622,780,000	\$1,804,900,500	\$3,603,868,000	\$1,795,171,900	-\$18,912,000	-\$9,728,600
110	GEOGRAPHIC MANAGED CARE	\$1,147,888,000	\$571,449,400	\$1,161,040,000	\$578,013,100	\$13,152,000	\$6,563,700
115	PACE (Other M/C)	\$175,408,000	\$87,704,000	\$170,011,000	\$85,005,500	-\$5,397,000	-\$2,698,500
117	DENTAL MANAGED CARE (Other M/C)	\$54,807,000	\$27,403,500	\$52,576,000	\$26,288,000	-\$2,231,000	-\$1,115,500
118	SENIOR CARE ACTION NETWORK (Other M/C)	\$14,944,000	\$7,472,000	\$18,283,000	\$9,141,500	\$3,339,000	\$1,669,500
119	AIDS HEALTHCARE CENTERS (Other M/C)	\$14,157,000	\$7,078,500	\$13,359,000	\$6,679,500	-\$798,000	-\$399,000
122	FAMILY MOSAIC CAPITATED CASE MGMT. (Oth. M/C)	\$2,887,000	\$1,443,500	\$1,464,000	\$732,000	-\$1,423,000	-\$711,500
	MANAGED CARE SUBTOTAL	\$11,767,379,000	\$5,860,840,200	\$11,816,712,000	\$5,885,274,800	\$49,333,000	\$24,434,600
OTHER							
130	MENTAL HEALTH SERVICES-CDMH	\$1,677,313,000	\$0	\$0	\$0	-\$1,677,313,000	\$0
138	DRUG MEDI-CAL-CDADP	\$154,869,000	\$0	\$0	\$0	-\$154,869,000	\$0
166	PERSONAL CARE SERVICES (Misc. Svcs.)	\$2,525,036,000	\$0	\$2,899,710,000	\$0	\$374,674,000	\$0
167	MEDICARE PMNTS.- BUY-IN PART A & B PREMIUMS	\$2,485,702,000	\$1,324,429,000	\$2,495,745,000	\$1,324,485,500	\$10,043,000	\$56,500
168	MEDICARE PAYMENTS - PART D PHASED-DOWN	\$1,465,483,000	\$1,465,483,000	\$1,456,141,000	\$1,456,141,000	-\$9,342,000	-\$9,342,000
169	HOME & COMMUNITY BASED SVCS.-CDDS (Misc.)	\$1,089,699,000	\$0	\$1,245,431,000	\$0	\$155,732,000	\$0
172	DENTAL SERVICES	\$526,115,000	\$259,429,900	\$441,893,000	\$217,237,150	-\$84,222,000	-\$42,192,750
175	DEVELOPMENTAL CENTERS/STATE OP SMALL FAC	\$205,349,000	\$0	\$251,686,000	\$0	\$46,337,000	\$0
176	TARGETED CASE MGMT. SVCS. - CDDS (Misc. Svcs.)	\$138,469,000	\$0	\$166,021,000	\$0	\$27,552,000	\$0

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		TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
OTHER							
177	EPSDT SCREENS	\$53,242,000	\$26,621,000	\$45,821,000	\$22,910,500	-\$7,421,000	-\$3,710,500
178	MEDI-CAL TCM PROGRAM (Misc. Svcs.)	\$57,621,000	\$0	\$42,640,000	\$0	-\$14,981,000	\$0
179	WAIVER PERSONAL CARE SERVICES (Misc. Svcs.)	\$38,751,000	\$19,375,500	\$37,995,000	\$18,997,500	-\$756,000	-\$378,000
184	LAWSUITS/CLAIMS	\$1,865,000	\$932,500	\$3,661,000	\$1,830,500	\$1,796,000	\$898,000
185	HIPP PREMIUM PAYOUTS (Misc. Svcs.)	\$1,471,000	\$735,500	\$2,503,000	\$1,251,500	\$1,032,000	\$516,000
187	CLPP CASE MANAGEMENT SERVICES (Misc. Svcs.)	\$1,028,000	\$0	\$1,769,000	\$0	\$741,000	\$0
202	BASE RECOVERIES	-\$266,256,000	-\$159,354,000	-\$236,954,000	-\$140,554,000	\$29,302,000	\$18,800,000
	OTHER SUBTOTAL	\$10,155,757,000	\$2,937,652,400	\$8,854,062,000	\$2,902,299,650	-\$1,301,695,000	-\$35,352,750
	GRAND TOTAL	\$21,923,136,000	\$8,798,492,600	\$21,986,539,000	\$8,787,574,450	\$63,403,000	-\$10,918,150