

**COMPARISON OF FISCAL IMPACTS OF BASE POLICY CHANGES
CURRENT YEAR COMPARED TO BUDGET YEAR
FISCAL YEARS 2012-13 AND 2013-14**

NO.	POLICY CHANGE TITLE	NOV. 2012 EST. FOR 2012-13		NOV. 2012 EST. FOR 2013-14		DIFFERENCE	
		TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
DRUG MEDI-CAL							
53	NARCOTIC TREATMENT PROGRAM	\$61,799,000	\$0	\$64,173,000	\$0	\$2,374,000	\$0
54	OUTPATIENT DRUG FREE TREATMENT SERVICES	\$25,759,000	\$0	\$26,078,000	\$0	\$319,000	\$0
55	DAY CARE REHABILITATIVE SERVICES	\$11,441,000	\$0	\$9,495,000	\$0	-\$1,946,000	\$0
56	PERINATAL RESIDENTIAL SUBSTANCE ABUSE SERV	\$827,000	\$0	\$673,000	\$0	-\$154,000	\$0
57	NALTREXONE TREATMENT SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
	DRUG MEDI-CAL SUBTOTAL	\$99,826,000	\$0	\$100,419,000	\$0	\$593,000	\$0
MENTAL HEALTH							
60	CHILDREN, ADULT, & FFS PSYCHIATRIC INPATIENT	\$1,215,939,000	\$0	\$1,190,661,000	\$0	-\$25,278,000	\$0
	MENTAL HEALTH SUBTOTAL	\$1,215,939,000	\$0	\$1,190,661,000	\$0	-\$25,278,000	\$0
MANAGED CARE							
108	TWO PLAN MODEL	\$6,796,111,000	\$3,384,243,300	\$6,871,122,000	\$3,420,899,300	\$75,011,000	\$36,656,000
109	COUNTY ORGANIZED HEALTH SYSTEMS	\$3,603,868,000	\$1,795,171,900	\$3,657,882,000	\$1,821,952,800	\$54,014,000	\$26,780,900
110	GEOGRAPHIC MANAGED CARE	\$1,161,040,000	\$578,013,100	\$1,176,207,000	\$585,440,700	\$15,167,000	\$7,427,600
115	PACE (Other M/C)	\$170,011,000	\$85,005,500	\$253,075,000	\$126,537,500	\$83,064,000	\$41,532,000
117	DENTAL MANAGED CARE (Other M/C)	\$52,576,000	\$26,288,000	\$53,418,000	\$26,709,000	\$842,000	\$421,000
118	SENIOR CARE ACTION NETWORK (Other M/C)	\$18,283,000	\$9,141,500	\$40,100,000	\$20,050,000	\$21,817,000	\$10,908,500
119	AIDS HEALTHCARE CENTERS (Other M/C)	\$13,359,000	\$6,679,500	\$14,579,000	\$7,289,500	\$1,220,000	\$610,000
122	FAMILY MOSAIC CAPITATED CASE MGMT. (Oth. M/C)	\$1,464,000	\$732,000	\$0	\$0	-\$1,464,000	-\$732,000
	MANAGED CARE SUBTOTAL	\$11,816,712,000	\$5,885,274,800	\$12,066,383,000	\$6,008,878,800	\$249,671,000	\$123,604,000
OTHER							
166	PERSONAL CARE SERVICES (Misc. Svcs.)	\$2,899,710,000	\$0	\$2,403,748,000	\$0	-\$495,962,000	\$0
167	MEDICARE PMNTS.- BUY-IN PART A & B PREMIUMS	\$2,495,745,000	\$1,324,485,500	\$2,651,874,000	\$1,409,069,000	\$156,129,000	\$84,583,500
168	MEDICARE PAYMENTS - PART D PHASED-DOWN	\$1,456,141,000	\$1,456,141,000	\$1,509,021,000	\$1,509,021,000	\$52,880,000	\$52,880,000
169	HOME & COMMUNITY BASED SVCS.-CDDS (Misc.)	\$1,245,431,000	\$0	\$1,165,802,000	\$0	-\$79,629,000	\$0
172	DENTAL SERVICES	\$441,893,000	\$217,237,150	\$508,779,000	\$250,680,150	\$66,886,000	\$33,443,000
175	DEVELOPMENTAL CENTERS/STATE OP SMALL FAC	\$251,686,000	\$0	\$243,463,000	\$0	-\$8,223,000	\$0
176	TARGETED CASE MGMT. SVCS. - CDDS (Misc. Svcs.)	\$166,021,000	\$0	\$142,042,000	\$0	-\$23,979,000	\$0

Costs shown include application of payment lag factor, but not percent reflected in base calculation.

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	OTHER						
177	EPSDT SCREENS	\$45,821,000	\$22,910,500	\$46,234,000	\$23,117,000	\$413,000	\$206,500
178	MEDI-CAL TCM PROGRAM (Misc. Svcs.)	\$42,640,000	\$0	\$44,345,000	\$0	\$1,705,000	\$0
179	WAIVER PERSONAL CARE SERVICES (Misc. Svcs.)	\$37,995,000	\$18,997,500	\$42,146,000	\$21,073,000	\$4,151,000	\$2,075,500
184	LAWSUITS/CLAIMS	\$3,661,000	\$1,830,500	\$1,865,000	\$932,500	-\$1,796,000	-\$898,000
185	HIPP PREMIUM PAYOUTS (Misc. Svcs.)	\$2,503,000	\$1,251,500	\$2,307,000	\$1,153,500	-\$196,000	-\$98,000
187	CLPP CASE MANAGEMENT SERVICES (Misc. Svcs.)	\$1,769,000	\$0	\$1,330,000	\$0	-\$439,000	\$0
202	BASE RECOVERIES	-\$236,954,000	-\$140,554,000	-\$240,243,000	-\$142,505,000	-\$3,289,000	-\$1,951,000
	OTHER SUBTOTAL	\$8,854,062,000	\$2,902,299,650	\$8,522,713,000	\$3,072,541,150	-\$331,349,000	\$170,241,500
	GRAND TOTAL	\$21,986,539,000	\$8,787,574,450	\$21,880,176,000	\$9,081,419,950	-\$106,363,000	\$293,845,500

Costs shown include application of payment lag factor, but not percent reflected in base calculation.