

MEDI-CAL
MAY 2025
LOCAL ASSISTANCE ESTIMATE
for
FISCAL YEARS
2024-25 *and* 2025-26



The Great Seal

STATE OF CALIFORNIA
DEPARTMENT OF HEALTH CARE SERVICES

**MEDI-CAL
MAY 2025
LOCAL ASSISTANCE ESTIMATE
for
FISCAL YEARS
2024-25 and 2025-26**

Fiscal Forecasting Division
State Department of Health Care Services
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GAVIN NEWSOM
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Kim Johnson
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Michelle Baass
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Medi-Cal Funding Summary
May 2025 Estimate Compared to FY 2025-26 Appropriation
Fiscal Year 2025 - 2026

TOTAL FUNDS

	May 2025 Estimate	FY 2025-26 Appropriation	Difference Incr./Decr.)
<u>MEDI-CAL Benefits:</u>			
4260-101-0001/0890 Medi-Cal General and Federal Funds	\$155,567,312,000	\$156,810,261,000	\$1,242,949,000
4260-101-0232 Prop 99 Hospital Svc. Acct.	\$48,640,000	\$48,640,000	\$0
4260-101-0233 Prop 99 Physician Svc. Acct	\$13,894,000	\$13,894,000	\$0
4260-101-0236 Prop 99 Unallocated Account	\$24,682,000	\$24,682,000	\$0
4260-101-3085 Behavioral Health Service (100% SF)	\$90,000,000	\$90,000,000	\$0
4260-101-3305 Healthcare Treatment Fund	\$765,536,000	\$765,536,000	\$0
4260-101-3311 Healthcare Plan Fines Penalties Fund	\$24,900,000	\$20,400,000	(\$4,500,000)
4260-101-3428 MCO Tax 2023	\$3,942,986,000	\$3,942,986,000	\$0
4260-101-3451 BH Schoolsite Fee Schedule Admi Fund	\$69,300,000	\$69,300,000	\$0
4260-102-0001/0890 Capital Debt	\$76,165,000	\$76,165,000	\$0
4260-601-3375 Prop 56 Loan Repayment Program 601	\$48,890,000	\$22,885,000	(\$26,005,000)
4260-104-0001 NDPH Hosp Supp (GF)*	\$1,900,000	\$1,900,000	\$0
4260-601-3096 NDPH Suppl	\$8,882,000	\$8,882,000	\$0
4260-698-3096 NDPH Hosp Suppl (Less funded GF)	(\$1,900,000)	(\$1,900,000)	\$0
4260-105-0001 Private Hosp Supp Fund (GF)*	\$118,400,000	\$118,400,000	\$0
4260-601-3097 Private Hosp Suppl	\$237,263,000	\$237,263,000	\$0
4260-698-3097 Private Hosp Supp (less funded GF)	(\$118,400,000)	(\$118,400,000)	\$0
4260-106-0890 Money Follows Person Federal Grant	\$115,933,000	\$115,933,000	\$0
4260-601-3420 (3) Behavioral Health IGT Fund	\$2,792,353,000	\$2,792,353,000	\$0
4260-601-0942142 Local Trauma Centers	\$84,010,000	\$84,010,000	\$0
4260-601-0995 Reimbursements	\$2,994,825,000	\$2,994,825,000	\$0
4260-601-3213 LTC QA Fund	\$624,928,000	\$624,928,000	\$0
4260-601-3323 Medi-Cal Emergency Transport Fund	\$51,234,000	\$51,234,000	\$0
4260-601-3331 Medi-Cal Drug Rebates Fund	\$2,202,503,000	\$2,202,503,000	\$0
4260-601-7502 Demonstration DSH Fund	\$171,777,000	\$171,777,000	\$0
4260-601-7503 Health Care Support Fund	\$635,000	\$635,000	\$0
4260-601-3443 Healthcare Oversight & Acct. Subfund	\$8,517,891,000	\$8,517,891,000	\$0
4260-601-8107 Whole Person Care Pilot Special Fund	\$13,023,000	\$13,023,000	\$0
4260-601-8108 Global Payment Program Special Fund	\$1,486,190,000	\$1,486,190,000	\$0
4260-601-8113 DPH GME Special Fund	\$507,565,000	\$507,565,000	\$0
4260-605-3167 SNF Quality & Accountability	\$756,000	\$756,000	\$0
4260-606-0834 SB 1100 DSH	\$168,436,000	\$168,436,000	\$0
4260-611-3158/0890 Hospital Quality Assurance	\$5,119,049,000	\$5,119,049,000	\$0
4260-601-0201 Medical Provider Interim Pmt Loan	\$1,291,260,000	\$2,291,260,000	\$1,000,000,000
TOTAL MEDI-CAL Benefits	\$187,060,818,000	\$189,273,262,000	\$2,212,444,000
<u>County and Other Local Assistance Administration:</u>			
4260-101-0001/0890 Medi-Cal General and Federal Funds	\$7,126,341,000	\$7,131,382,000	\$5,041,000
4260-101-3085 Behavioral Health Service (100% SF)	\$60,667,000	\$58,708,000	(\$1,959,000)
4260-101-8140 (1) Vision Services CHIP HSI	\$2,427,000	\$2,427,000	\$0
4260-106-0890 Money Follow Person Fed. Grant	\$2,872,000	\$2,872,000	\$0
4260-117-0001/0890 HIPPA	\$24,080,000	\$24,080,000	\$0
4260-601-0995 Reimbursements	\$49,311,000	\$49,311,000	\$0
4260-601-3420 Behavioral Health IGT Fund	\$12,500,000	\$12,500,000	\$0
4260-601-7503 Health Care Support Fund	\$178,255,000	\$178,255,000	\$0
4260-611-3158 Hosp. Quality Assurance Rev-SB 335	\$150,000	\$150,000	\$0
Total County and Other Local Assistance Administration	\$7,456,603,000	\$7,459,685,000	\$3,082,000
 GRAND TOTAL - ALL FUNDS	 \$194,517,421,000	 \$196,732,947,000	 \$2,215,526,000

Medi-Cal Funding Summary
May 2025 Estimate Compared to FY 2025-26 Appropriation
Fiscal Year 2025 - 2026

STATE FUNDS

	May 2025 Estimate	FY 2025-26 Appropriation	Difference Incr./((Decr.))
Benefits:			
4260-101-0001 Medi-Cal General Fund*	\$43,155,854,000	\$43,482,285,000	\$326,431,000
4260-101-0232 Prop 99 Hospital Svc. Acct.	\$48,640,000	\$48,640,000	\$0
4260-101-0233 Prop 99 Physician Svc. Acct	\$13,894,000	\$13,894,000	\$0
4260-101-0236 Prop 99 Unallocated Account	\$24,682,000	\$24,682,000	\$0
4260-101-3085 Behavioral Health Service (100% SF)	\$90,000,000	\$90,000,000	\$0
4260-101-3305 Healthcare Treatment Fund	\$765,536,000	\$765,536,000	\$0
4260-101-3311 Healthcare Plan Fines Penalties Fund	\$24,900,000	\$20,400,000	(\$4,500,000)
4260-101-3428 MCO Tax 2023	\$3,942,986,000	\$3,942,986,000	\$0
4260-101-3451 BH Schoolsite Fee Schedule Admi Fund	\$69,300,000	\$69,300,000	\$0
4260-102-0001 Capital Debt State*	\$24,668,000	\$24,668,000	\$0
4260-601-3375 Prop 56 Loan Repayment Program 601	\$48,890,000	\$22,885,000	(\$26,005,000)
4260-104-0001 NDPH Hosp Supp (GF)*	\$1,900,000	\$1,900,000	\$0
4260-601-3096 NDPH Suppl	\$8,882,000	\$8,882,000	\$0
4260-698-3096 NDPH Hosp Suppl (Less funded GF)	(\$1,900,000)	(\$1,900,000)	\$0
4260-105-0001 Private Hosp Supp Fund (GF)*	\$118,400,000	\$118,400,000	\$0
4260-601-3097 Private Hosp Suppl	\$237,263,000	\$237,263,000	\$0
4260-698-3097 Private Hosp Supp (less funded GF)	(\$118,400,000)	(\$118,400,000)	\$0
4260-601-3420 (3) Behavioral Health IGT Fund	\$2,792,353,000	\$2,792,353,000	\$0
4260-601-0942142 Local Trauma Centers	\$84,010,000	\$84,010,000	\$0
4260-601-0995 Reimbursements	\$2,994,825,000	\$2,994,825,000	\$0
4260-601-3213 LTC QA Fund	\$624,928,000	\$624,928,000	\$0
4260-601-3323 Medi-Cal Emergency Transport Fund	\$51,234,000	\$51,234,000	\$0
4260-601-3331 Medi-Cal Drug Rebates Fund	\$2,202,503,000	\$2,202,503,000	\$0
4260-601-3443 Healthcare Oversight & Acct. Subfund	\$8,517,891,000	\$8,517,891,000	\$0
4260-601-8107 Whole Person Care Pilot Special Fund	\$13,023,000	\$13,023,000	\$0
4260-601-8108 Global Payment Program Special Fund	\$1,486,190,000	\$1,486,190,000	\$0
4260-601-8113 DPH GME Special Fund	\$507,565,000	\$507,565,000	\$0
4260-605-3167 SNF Quality & Accountability	\$756,000	\$756,000	\$0
4260-606-0834 SB 1100 DSH	\$168,436,000	\$168,436,000	\$0
4260-611-3158 Hospital Quality Assurance Revenue	\$5,119,049,000	\$5,119,049,000	\$0
4260-601-0201 Medical Provider Interim Pmt Loan	\$1,291,260,000	\$2,291,260,000	\$1,000,000,000
Total Benefits	\$74,309,518,000	\$75,605,444,000	\$1,295,926,000
Total Benefits General Fund *	\$43,300,822,000	\$43,627,253,000	\$326,431,000
County and Other Local Assistance Administration:			
4260-101-0001 Medi-Cal General Fund *	\$1,302,657,000	\$1,309,657,000	\$7,000,000
4260-101-3085 Behavioral Health Service (100% SF)	\$60,667,000	\$58,708,000	(\$1,959,000)
4260-101-8140 (1) Vision Services CHIP HSI	\$2,427,000	\$2,427,000	\$0
4260-117-0001 HIPAA *	\$6,246,000	\$6,246,000	\$0
4260-601-0995 Reimbursements	\$49,311,000	\$49,311,000	\$0
4260-601-3420 Behavioral Health IGT Fund	\$12,500,000	\$12,500,000	\$0
4260-611-3158 Hosp. Quality Assurance Rev-SB 335	\$150,000	\$150,000	\$0
Total County and Other Local Assistance Administration	\$1,433,958,000	\$1,438,999,000	\$5,041,000
Total County and Other Local Assistance Administration General Fund *	\$1,308,903,000	\$1,315,903,000	\$7,000,000
 Grand Total - State Funds	 \$75,743,476,000	 \$77,044,443,000	 \$1,300,967,000
Grand Total - General Fund*	\$44,609,725,000	\$44,943,156,000	\$333,431,000

Medi-Cal Funding Summary
May 2025 Estimate Compared to FY 2025-26 Appropriation
Fiscal Year 2025 - 2026

FEDERAL FUNDS

	May 2025 Estimate	FY 2025-26 Appropriation	Difference Incr./(Decr.)
<u>Benefits:</u>			
4260-101-0890 Federal Funds	\$112,411,458,000	\$113,327,976,000	\$916,518,000
4260-102-0890 Capital Debt	\$51,497,000	\$51,497,000	\$0
4260-106-0890 Money Follows Person Federal Grant	\$115,933,000	\$115,933,000	\$0
4260-601-7502 Demonstration DSH Fund	\$171,777,000	\$171,777,000	\$0
4260-601-7503 Health Care Support Fund	\$635,000	\$635,000	\$0
Total Benefits	\$112,751,300,000	\$113,667,818,000	\$916,518,000
 <u>County and Other Local Assistance Administration:</u>			
4260-101-0890 Federal Funds	\$5,823,684,000	\$5,821,725,000	(\$1,959,000)
4260-106-0890 Money Follows Person Fed. Grant	\$2,872,000	\$2,872,000	\$0
4260-117-0890 HIPAA	\$17,834,000	\$17,834,000	\$0
4260-601-7503 Health Care Support Fund	\$178,255,000	\$178,255,000	\$0
Total County and Other Local Assistance Administration	\$6,022,645,000	\$6,020,686,000	(\$1,959,000)
 Grand Total - Federal Funds	\$118,773,945,000	\$119,688,504,000	\$914,559,000

Medi-Cal Funding Summary
FY 2025-26 Appropriation Compared to November 2024 Estimate
Fiscal Year 2025 - 2026

TOTAL FUNDS

Benefits:	Nov 2024 Estimate	FY 2025-26 Appropriation	Difference Incr./(Decr.)
4260-101-0001/0890 Medi-Cal General and Federal Funds	\$152,197,311,000	\$156,810,261,000	\$4,612,950,000
4260-101-0232 Prop 99 Hospital Srvc. Acct.	\$61,994,000	\$48,640,000	(\$13,354,000)
4260-101-0233 Prop 99 Physician Srvc. Acct	\$17,700,000	\$13,894,000	(\$3,806,000)
4260-101-0236 Prop 99 Unallocated Account	\$27,474,000	\$24,682,000	(\$2,792,000)
4260-101-3085 Behavioral Health Service (100% SF)	\$0	\$90,000,000	\$90,000,000
4260-101-3305 Healthcare Treatment Fund	\$604,685,000	\$765,536,000	\$160,851,000
4260-101-3311 Healthcare Plan Fines Penalties Fund	\$0	\$20,400,000	\$20,400,000
4260-101-3428 MCO Tax 2023	\$3,942,986,000	\$3,942,986,000	\$0
4260-101-3451 BH Schoolsite Fee Schedule Admi Fund	\$0	\$69,300,000	\$69,300,000
4260-102-0001/0890 Capital Debt	\$77,643,000	\$76,165,000	(\$1,478,000)
4260-601-3375 Prop 56 Loan Repayment Program 601	\$51,227,000	\$22,885,000	(\$28,342,000)
4260-104-0001 NDPH Hosp Supp (GF)*	\$1,900,000	\$1,900,000	\$0
4260-601-3096 NDPH Suppl	\$8,031,000	\$8,882,000	\$851,000
4260-698-3096 NDPH Hosp Suppl (Less funded GF)	(\$1,900,000)	(\$1,900,000)	\$0
4260-105-0001 Private Hosp Supp Fund (GF)*	\$118,400,000	\$118,400,000	\$0
4260-601-3097 Private Hosp Suppl	\$228,132,000	\$237,263,000	\$9,131,000
4260-698-3097 Private Hosp Supp (less funded GF)	(\$118,400,000)	(\$118,400,000)	\$0
4260-106-0890 Money Follows Person Federal Grant	\$88,881,000	\$115,933,000	\$27,052,000
4260-112-0001 GF Support for Prop 56 Payments*	\$132,225,000	\$0	(\$132,225,000)
4260-695-3305 Health Care Treatment Fund (Less GF)	(\$132,225,000)	\$0	\$132,225,000
4260-601-3420 (3) Behavioral Health IGT Fund	\$1,918,398,000	\$2,792,353,000	\$873,955,000
4260-601-0942142 Local Trauma Centers	\$84,010,000	\$84,010,000	\$0
4260-601-0995 Reimbursements	\$3,012,141,000	\$2,994,825,000	(\$17,316,000)
4260-601-3213 LTC QA Fund	\$577,637,000	\$624,928,000	\$47,291,000
4260-601-3323 Medi-Cal Emergency Transport Fund	\$52,768,000	\$51,234,000	(\$1,534,000)
4260-601-3331 Medi-Cal Drug Rebates Fund	\$1,953,944,000	\$2,202,503,000	\$248,559,000
4260-601-7502 Demonstration DSH Fund	\$52,744,000	\$171,777,000	\$119,033,000
4260-601-7503 Health Care Support Fund	\$578,000	\$635,000	\$57,000
4260-601-3443 Healthcare Oversight & Acct. Subfund	\$8,757,891,000	\$8,517,891,000	(\$240,000,000)
4260-601-8107 Whole Person Care Pilot Special Fund	\$0	\$13,023,000	\$13,023,000
4260-601-8108 Global Payment Program Special Fund	\$904,016,000	\$1,486,190,000	\$582,174,000
4260-601-8113 DPH GME Special Fund	\$423,511,000	\$507,565,000	\$84,054,000
4260-603-0001 Children's Hospital Directed Payment*	\$57,500,000	\$0	(\$57,500,000)
4260-605-3167 SNF Quality & Accountability	\$0	\$756,000	\$756,000
4260-606-0834 SB 1100 DSH	\$123,088,000	\$168,436,000	\$45,348,000
4260-611-3158/0890 Hospital Quality Assurance	\$5,237,408,000	\$5,119,049,000	(\$118,359,000)
4260-601-0201 Medical Provider Interim Pmt Loan	\$0	\$2,291,260,000	\$2,291,260,000
Total Benefits	\$180,461,698,000	\$189,273,262,000	\$8,811,564,000
County and Other Local Assistance Administration:			
4260-101-0001/0890 Medi-Cal General and Federal Funds	\$7,205,733,000	\$7,131,382,000	(\$74,351,000)
4260-101-3085 Behavioral Health Service (100% SF)	\$15,208,000	\$58,708,000	\$43,500,000
4260-101-8140 (1) Vision Services CHIP HSI	\$2,755,000	\$2,427,000	(\$328,000)
4260-106-0890 Money Follow Person Fed. Grant	\$5,659,000	\$2,872,000	(\$2,787,000)
4260-117-0001/0890 HIPPA	\$25,312,000	\$24,080,000	(\$1,232,000)
4260-601-0995 Reimbursements	\$57,649,000	\$49,311,000	(\$8,338,000)
4260-601-3420 Behavioral Health IGT Fund	\$186,744,000	\$12,500,000	(\$174,244,000)
4260-601-7503 Health Care Support Fund	\$178,255,000	\$178,255,000	\$0
4260-611-3158 Hosp. Quality Assurance Rev-SB 335	\$150,000	\$150,000	\$0
Total County and Other Local Assistance Administration	\$7,677,465,000	\$7,459,685,000	(\$217,780,000)
Grand Total - Total Funds	\$188,139,163,000	\$196,732,947,000	\$8,593,784,000

Medi-Cal Funding Summary
FY 2025-26 Appropriation Compared to November 2024 Estimate
Fiscal Year 2025 - 2026

STATE FUNDS

Benefits:	Nov 2024 Estimate	FY 2025-26 Appropriation	Difference Incr./(Decr.)
4260-101-0001 Medi-Cal General Fund*	\$40,274,798,000	\$43,482,285,000	\$3,207,487,000
4260-101-0232 Prop 99 Hospital Svc. Acct.	\$61,994,000	\$48,640,000	(\$13,354,000)
4260-101-0233 Prop 99 Physician Svc. Acct	\$17,700,000	\$13,894,000	(\$3,806,000)
4260-101-0236 Prop 99 Unallocated Account	\$27,474,000	\$24,682,000	(\$2,792,000)
4260-101-3085 Behavioral Health Service (100% SF)	\$0	\$90,000,000	\$90,000,000
4260-101-3305 Healthcare Treatment Fund	\$604,685,000	\$765,536,000	\$160,851,000
4260-101-3311 Healthcare Plan Fines Penalties Fund	\$0	\$20,400,000	\$20,400,000
4260-101-3428 MCO Tax 2023	\$3,942,986,000	\$3,942,986,000	\$0
4260-101-3451 BH Schoolsite Fee Schedule Admi Fund	\$0	\$69,300,000	\$69,300,000
4260-102-0001 Capital Debt State*	\$26,353,000	\$24,668,000	(\$1,685,000)
4260-601-3375 Prop 56 Loan Repayment Program 601	\$51,227,000	\$22,885,000	(\$28,342,000)
4260-104-0001 NDPH Hosp Supp (GF)*	\$1,900,000	\$1,900,000	\$0
4260-601-3096 NDPH Suppl	\$8,031,000	\$8,882,000	\$851,000
4260-698-3096 NDPH Hosp Suppl (Less funded GF)	(\$1,900,000)	(\$1,900,000)	\$0
4260-105-0001 Private Hosp Supp Fund (GF)*	\$118,400,000	\$118,400,000	\$0
4260-601-3097 Private Hosp Suppl	\$228,132,000	\$237,263,000	\$9,131,000
4260-698-3097 Private Hosp Supp (less funded GF)	(\$118,400,000)	(\$118,400,000)	\$0
4260-112-0001 GF Support for Prop 56 Payments*	\$132,225,000	\$0	(\$132,225,000)
4260-695-3305 Health Care Treatment Fund (Less GF)	(\$132,225,000)	\$0	\$132,225,000
4260-601-3420 (3) Behavioral Health IGT Fund	\$1,918,398,000	\$2,792,353,000	\$873,955,000
4260-601-0942142 Local Trauma Centers	\$84,010,000	\$84,010,000	\$0
4260-601-0995 Reimbursements	\$3,012,141,000	\$2,994,825,000	(\$17,316,000)
4260-601-3213 LTC QA Fund	\$577,637,000	\$624,928,000	\$47,291,000
4260-601-3323 Medi-Cal Emergency Transport Fund	\$52,768,000	\$51,234,000	(\$1,534,000)
4260-601-3331 Medi-Cal Drug Rebates Fund	\$1,953,944,000	\$2,202,503,000	\$248,559,000
4260-601-3443 Healthcare Oversight & Acct. Subfund	\$8,757,891,000	\$8,517,891,000	(\$240,000,000)
4260-601-8107 Whole Person Care Pilot Special Fund	\$0	\$13,023,000	\$13,023,000
4260-601-8108 Global Payment Program Special Fund	\$904,016,000	\$1,486,190,000	\$582,174,000
4260-601-8113 DPH GME Special Fund	\$423,511,000	\$507,565,000	\$84,054,000
4260-603-0001 Children's Hospital Directed Payment*	\$57,500,000	\$0	(\$57,500,000)
4260-605-3167 SNF Quality & Accountability	\$0	\$756,000	\$756,000
4260-606-0834 SB 1100 DSH	\$123,088,000	\$168,436,000	\$45,348,000
4260-611-3158 Hospital Quality Assurance Revenue	\$5,237,408,000	\$5,119,049,000	(\$118,359,000)
4260-601-0201 Medical Provider Interim Pmt Loan	\$0	\$2,291,260,000	\$2,291,260,000
Total Benefits	\$68,345,692,000	\$75,605,444,000	\$7,259,752,000
Total Benefits General Fund *	\$40,611,176,000	\$43,627,253,000	\$3,016,077,000
County and Other Local Assistance Administration:			
4260-101-0001 Medi-Cal General Fund *	\$1,471,370,000	\$1,309,657,000	(\$161,713,000)
4260-101-3085 Behavioral Health Service (100% SF)	\$15,208,000	\$58,708,000	\$43,500,000
4260-101-8140 (1) Vision Services CHIP HSI	\$2,755,000	\$2,427,000	(\$328,000)
4260-117-0001 HIPAA *	\$6,374,000	\$6,246,000	(\$128,000)
4260-601-0995 Reimbursements	\$57,649,000	\$49,311,000	(\$8,338,000)
4260-601-3420 Behavioral Health IGT Fund	\$186,744,000	\$12,500,000	(\$174,244,000)
4260-611-3158 Hosp. Quality Assurance Rev-SB 335	\$150,000	\$150,000	\$0
Total County and Other Local Assistance Administration	\$1,740,250,000	\$1,438,999,000	(\$301,251,000)
Total County and Other Local Assistance Administration General Fund *	\$1,477,744,000	\$1,315,903,000	(\$161,841,000)
 Grand Total - State Funds	 \$70,085,942,000	 \$77,044,443,000	 \$6,958,501,000
Grand Total - General Fund*	\$42,088,920,000	\$44,943,156,000	\$2,854,236,000

Medi-Cal Funding Summary
FY 2025-26 Appropriation Compared to November 2024 Estimate
Fiscal Year 2025 - 2026

FEDERAL FUNDS

	Nov 2024 Estimate	FY 2025-26 Appropriation	Difference Incr./Decr.)
<u>Benefits:</u>			
4260-101-0890 Federal Funds	\$111,922,513,000	\$113,327,976,000	\$1,405,463,000
4260-102-0890 Capital Debt	\$51,290,000	\$51,497,000	\$207,000
4260-106-0890 Money Follows Person Federal Grant	\$88,881,000	\$115,933,000	\$27,052,000
4260-601-7502 Demonstration DSH Fund	\$52,744,000	\$171,777,000	\$119,033,000
4260-601-7503 Health Care Support Fund	\$578,000	\$635,000	\$57,000
Total Benefits	<u>\$112,116,006,000</u>	<u>\$113,667,818,000</u>	<u>\$1,551,812,000</u>
 <u>County and Other Local Assistance Administration:</u>			
4260-101-0890 Federal Funds	\$5,734,363,000	\$5,821,725,000	\$87,362,000
4260-106-0890 Money Follows Person Fed. Grant	\$5,659,000	\$2,872,000	(\$2,787,000)
4260-117-0890 HIPAA	\$18,938,000	\$17,834,000	(\$1,104,000)
4260-601-7503 Health Care Support Fund	\$178,255,000	\$178,255,000	\$0
Total County and Other Local Assistance Administration	<u>\$5,937,215,000</u>	<u>\$6,020,686,000</u>	<u>\$83,471,000</u>
 Grand Total - Federal Funds	<u>\$118,053,221,000</u>	<u>\$119,688,504,000</u>	<u>\$1,635,283,000</u>

Medi-Cal Funding Summary
FY 2025-2026 Appropriation Comparison to May 2025 FY 2024-25

TOTAL FUNDS

	FY 2024-25 Estimate	FY 2025-26 Appropriation	Difference Incr./(Decr.)
<u>Benefits:</u>			
4260-101-0001/0890 Medi-Cal General and Federal Funds	\$138,119,306,000	\$156,810,261,000	\$18,690,955,000
4260-101-0232 Prop 99 Hospital Srv. Acct.	\$67,985,000	\$48,640,000	(\$19,345,000)
4260-101-0233 Prop 99 Physician Srv. Acct	\$19,398,000	\$13,894,000	(\$5,504,000)
4260-101-0236 Prop 99 Unallocated Account	\$33,186,000	\$24,682,000	(\$8,504,000)
4260-101-3085 Behavioral Health Service (100% SF)	\$13,059,000	\$90,000,000	\$76,941,000
4260-101-3305 Healthcare Treatment Fund	\$397,851,000	\$765,536,000	\$367,685,000
4260-101-3311 Healthcare Plan Fines Penalties Fund	\$68,919,000	\$20,400,000	(\$48,519,000)
4260-101-3428 MCO Tax 2023	\$11,533,834,000	\$3,942,986,000	(\$7,590,848,000)
4260-101-3431(3) Medi-Cal Provider Pmnt Res. Fund	\$344,032,000	\$0	(\$344,032,000)
4260-101-3451 BH Schoolsite Fee Schedule Admi Fund	\$0	\$69,300,000	\$69,300,000
4260-101-8507 Home & Community Based Services-101	\$275,714,000	\$0	(\$275,714,000)
4260-102-0001/0890 Capital Debt	\$72,853,000	\$76,165,000	\$3,312,000
4260-601-3375 Prop 56 Loan Repayment Program 601	\$57,284,000	\$22,885,000	(\$34,399,000)
4260-104-0001 NDPH Hosp Supp (GF)*	\$1,900,000	\$1,900,000	\$0
4260-601-3096 NDPH Suppl	\$1,900,000	\$8,882,000	\$6,982,000
4260-698-3096 NDPH Hosp Suppl (Less funded GF)	(\$1,900,000)	(\$1,900,000)	\$0
4260-105-0001 Private Hosp Supp Fund (GF)*	\$118,400,000	\$118,400,000	\$0
4260-601-3097 Private Hosp Suppl	\$189,123,000	\$237,263,000	\$48,140,000
4260-698-3097 Private Hosp Supp (less funded GF)	(\$118,400,000)	(\$118,400,000)	\$0
4260-106-0890 Money Follows Person Federal Grant	\$38,982,000	\$115,933,000	\$76,951,000
4260-601-3420 (3) Behavioral Health IGT Fund	\$2,712,106,000	\$2,792,353,000	\$80,247,000
4260-601-0942142 Local Trauma Centers	\$65,240,000	\$84,010,000	\$18,770,000
4260-601-0995 Reimbursements	\$2,411,689,000	\$2,994,825,000	\$583,136,000
4260-601-3156 MCO Tax	\$148,100,000	\$0	(\$148,100,000)
4260-601-3213 LTC QA Fund	\$628,453,000	\$624,928,000	(\$3,525,000)
4260-601-3323 Medi-Cal Emergency Transport Fund	\$70,422,000	\$51,234,000	(\$19,188,000)
4260-601-3331 Medi-Cal Drug Rebates Fund	\$2,095,877,000	\$2,202,503,000	\$106,626,000
4260-601-7502 Demonstration DSH Fund	\$129,031,000	\$171,777,000	\$42,746,000
4260-601-7503 Health Care Support Fund	\$497,000	\$635,000	\$138,000
4260-601-3443 Healthcare Oversight & Acct. Subfund	\$2,175,778,000	\$8,517,891,000	\$6,342,113,000
4260-601-8107 Whole Person Care Pilot Special Fund	\$30,157,000	\$13,023,000	(\$17,134,000)
4260-601-8108 Global Payment Program Special Fund	\$1,488,262,000	\$1,486,190,000	(\$2,072,000)
4260-601-8113 DPH GME Special Fund	\$421,724,000	\$507,565,000	\$85,841,000
4260-605-3167 SNF Quality & Accountability	\$642,000	\$756,000	\$114,000
4260-606-0834 SB 1100 DSH	\$202,968,000	\$168,436,000	(\$34,532,000)
4260-611-3158/0890 Hospital Quality Assurance	\$5,407,621,000	\$5,119,049,000	(\$288,572,000)
4260-601-0201 Medical Provider Interim Pmt Loan	\$2,149,885,000	\$2,291,260,000	\$141,375,000
Total Benefits	\$171,371,878,000	\$189,273,262,000	\$17,901,384,000
<u>County and Other Local Assistance Administration:</u>			
4260-101-0001/0890 Medi-Cal General and Federal Funds	\$7,239,013,000	\$7,131,382,000	(\$107,631,000)
4260-101-3085 Behavioral Health Service (100% SF)	\$22,390,000	\$58,708,000	\$36,318,000
4260-101-8140 (1) Vision Services CHIP HSI	\$404,000	\$2,427,000	\$2,023,000
4260-101-8507 Home & Community Base Services	\$25,000	\$0	(\$25,000)
4260-106-0890 Money Follow Person Fed. Grant	\$3,522,000	\$2,872,000	(\$650,000)
4260-117-0001/0890 HIPPA	\$23,541,000	\$24,080,000	\$539,000
4260-601-0995 Reimbursements	\$21,205,000	\$49,311,000	\$28,106,000
4260-601-3420 Behavioral Health IGT Fund	\$0	\$12,500,000	\$12,500,000
4260-601-7503 Health Care Support Fund	\$323,213,000	\$178,255,000	(\$144,958,000)
4260-611-3158 Hosp. Quality Assurance Rev-SB 335	\$150,000	\$150,000	\$0
Total County and Other Local Assistance Administration	\$7,633,463,000	\$7,459,685,000	(\$173,778,000)
 Grand Total - Total Funds	 \$179,005,341,000	 \$196,732,947,000	 \$17,727,606,000

Medi-Cal Funding Summary
FY 2025-2026 Appropriation Comparison to May 2025 FY 2024-25

STATE FUNDS

<u>Benefits:</u>	FY 2024-25 Estimate	FY 2025-26 Appropriation	Difference Incr./(Decr.)
4260-101-0001 Medi-Cal General Fund*	\$35,881,673,000	\$43,482,285,000	\$7,600,612,000
4260-101-0232 Prop 99 Hospital Srv. Acct.	\$67,985,000	\$48,640,000	(\$19,345,000)
4260-101-0233 Prop 99 Physician Srv. Acct	\$19,398,000	\$13,894,000	(\$5,504,000)
4260-101-0236 Prop 99 Unallocated Account	\$33,186,000	\$24,682,000	(\$8,504,000)
4260-101-3085 Behavioral Health Service (100% SF)	\$13,059,000	\$90,000,000	\$76,941,000
4260-101-3305 Healthcare Treatment Fund	\$397,851,000	\$765,536,000	\$367,685,000
4260-101-3311 Healthcare Plan Fines Penalties Fund	\$68,919,000	\$20,400,000	(\$48,519,000)
4260-101-3428 MCO Tax 2023	\$11,533,834,000	\$3,942,986,000	(\$7,590,848,000)
4260-101-3431(3) Medi-Cal Provider Pmnt Res. Fund	\$344,032,000	\$0	(\$344,032,000)
4260-101-3451 BH Schoolsite Fee Schedule Admi Fund	\$0	\$69,300,000	\$69,300,000
4260-101-8507 Home & Community Based Services-101	\$275,714,000	\$0	(\$275,714,000)
4260-102-0001 Capital Debt State*	\$24,989,000	\$24,668,000	(\$321,000)
4260-601-3375 Prop 56 Loan Repayment Program 601	\$57,284,000	\$22,885,000	(\$34,399,000)
4260-104-0001 NDPH Hosp Supp (GF)*	\$1,900,000	\$1,900,000	\$0
4260-601-3096 NDPH Suppl	\$1,900,000	\$8,882,000	\$6,982,000
4260-698-3096 NDPH Hosp Suppl (Less funded GF)	(\$1,900,000)	(\$1,900,000)	\$0
4260-105-0001 Private Hosp Supp Fund (GF)*	\$118,400,000	\$118,400,000	\$0
4260-601-3097 Private Hosp Suppl	\$189,123,000	\$237,263,000	\$48,140,000
4260-698-3097 Private Hosp Supp (less funded GF)	(\$118,400,000)	(\$118,400,000)	\$0
4260-601-3420 (3) Behavioral Health IGT Fund	\$2,712,106,000	\$2,792,353,000	\$80,247,000
4260-601-0942142 Local Trauma Centers	\$65,240,000	\$84,010,000	\$18,770,000
4260-601-0995 Reimbursements	\$2,411,689,000	\$2,994,825,000	\$583,136,000
4260-601-3156 MCO Tax	\$148,100,000	\$0	(\$148,100,000)
4260-601-3213 LTC QA Fund	\$628,453,000	\$624,928,000	(\$3,525,000)
4260-601-3323 Medi-Cal Emergency Transport Fund	\$70,422,000	\$51,234,000	(\$19,188,000)
4260-601-3331 Medi-Cal Drug Rebates Fund	\$2,095,877,000	\$2,202,503,000	\$106,626,000
4260-601-3443 Healthcare Oversight & Acct. Subfund	\$2,175,778,000	\$8,517,891,000	\$6,342,113,000
4260-601-8107 Whole Person Care Pilot Special Fund	\$30,157,000	\$13,023,000	(\$17,134,000)
4260-601-8108 Global Payment Program Special Fund	\$1,488,262,000	\$1,486,190,000	(\$2,072,000)
4260-601-8113 DPH GME Special Fund	\$421,724,000	\$507,565,000	\$85,841,000
4260-605-3167 SNF Quality & Accountability	\$642,000	\$756,000	\$114,000
4260-606-0834 SB 1100 DSH	\$202,968,000	\$168,436,000	(\$34,532,000)
4260-611-3158 Hospital Quality Assurance Revenue	\$5,407,621,000	\$5,119,049,000	(\$288,572,000)
4260-601-0201 Medical Provider Interim Pmt Loan	\$2,149,885,000	\$2,291,260,000	\$141,375,000
Total Benefits	\$68,917,871,000	\$75,605,444,000	\$6,687,573,000
Total Benefits General Fund *	\$36,026,962,000	\$43,627,253,000	\$7,600,291,000
County and Other Local Assistance Administration:			
4260-101-0001 Medi-Cal General Fund *	\$1,402,949,000	\$1,309,657,000	(\$93,292,000)
4260-101-3085 Behavioral Health Service (100% SF)	\$22,390,000	\$58,708,000	\$36,318,000
4260-101-8140 (1) Vision Services CHIP HSI	\$404,000	\$2,427,000	\$2,023,000
4260-101-8507 Home & Community Base Services	\$25,000	\$0	(\$25,000)
4260-117-0001 HIPAA *	\$6,027,000	\$6,246,000	\$219,000
4260-601-0995 Reimbursements	\$21,205,000	\$49,311,000	\$28,106,000
4260-601-3420 Behavioral Health IGT Fund	\$0	\$12,500,000	\$12,500,000
4260-611-3158 Hosp. Quality Assurance Rev-SB 335	\$150,000	\$150,000	\$0
Total County and Other Local Assistance Administration	\$1,453,150,000	\$1,438,999,000	(\$14,151,000)
Total County and Other Local Assistance Administration General Fund *	\$1,408,976,000	\$1,315,903,000	(\$93,073,000)
 Grand Total - State Funds	 \$70,371,021,000	 \$77,044,443,000	 \$6,673,422,000
Grand Total - General Fund*	\$37,435,938,000	\$44,943,156,000	\$7,507,218,000

Medi-Cal Funding Summary
FY 2025-2026 Appropriation Comparison to May 2025 FY 2024-25

FEDERAL FUNDS

	FY 2024-25 Estimate	FY 2025-26 Appropriation	Difference Incr./Decr.)
<u>Benefits:</u>			
4260-101-0890 Federal Funds	\$102,237,633,000	\$113,327,976,000	\$11,090,343,000
4260-102-0890 Capital Debt	\$47,864,000	\$51,497,000	\$3,633,000
4260-106-0890 Money Follows Person Federal Grant	\$38,982,000	\$115,933,000	\$76,951,000
4260-601-7502 Demonstration DSH Fund	\$129,031,000	\$171,777,000	\$42,746,000
4260-601-7503 Health Care Support Fund	\$497,000	\$635,000	\$138,000
Total Benefits	<u>\$102,454,007,000</u>	<u>\$113,667,818,000</u>	<u>\$11,213,811,000</u>
 <u>County and Other Local Assistance Administration:</u>			
4260-101-0890 Federal Funds	\$5,836,064,000	\$5,821,725,000	(\$14,339,000)
4260-106-0890 Money Follows Person Fed. Grant	\$3,522,000	\$2,872,000	(\$650,000)
4260-117-0890 HIPAA	\$17,514,000	\$17,834,000	\$320,000
4260-601-7503 Health Care Support Fund	\$323,213,000	\$178,255,000	(\$144,958,000)
Total County and Other Local Assistance Administration	<u>\$6,180,313,000</u>	<u>\$6,020,686,000</u>	<u>(\$159,627,000)</u>
 Grand Total - Federal Funds	<u>\$108,634,320,000</u>	<u>\$119,688,504,000</u>	<u>\$11,054,184,000</u>

MEDI-CAL PROGRAM ESTIMATE SUMMARY FISCAL YEAR 2025-26

	TOTAL FUNDS	FEDERAL FUNDS	GENERAL FUNDS	OTHER STATE FUNDS
I. BASE ESTIMATES				
A. B/Y FFS BASE	\$40,577,376,600	\$20,288,688,300	\$20,288,688,300	\$0
B. B/Y BASE POLICY CHANGES	\$93,201,494,000	\$55,087,796,250	\$35,460,081,750	\$2,653,616,000
C. BASE ADJUSTMENTS	(\$126,169,000)	(\$401,809,300)	\$275,640,300	\$0
D. ADJUSTED BASE	\$133,652,701,610	\$74,974,675,260	\$56,024,410,350	\$2,653,616,000
II. REGULAR POLICY CHANGES				
A. ELIGIBILITY	(\$76,085,150)	(\$4,202,798,290)	\$4,124,512,140	\$2,201,000
B. AFFORDABLE CARE ACT	\$10,686,315,000	\$10,726,640,600	(\$40,325,600)	\$0
C. BENEFITS	\$1,164,233,870	\$1,038,593,800	\$125,640,070	\$0
D. PHARMACY	(\$6,482,904,090)	(\$5,851,325,570)	(\$2,834,081,520)	\$2,202,503,000
E. DRUG MEDI-CAL	\$22,794,900	\$18,979,860	\$478,970	\$3,336,080
F. MENTAL HEALTH	\$534,911,000	(\$164,348,150)	\$563,658,150	\$135,601,000
G. WAIVER--MH/UCD & BTR	\$5,388,822,000	\$2,708,839,400	\$1,193,792,600	\$1,486,190,000
H. MANAGED CARE	\$22,007,612,000	\$13,406,656,310	(\$4,138,178,310)	\$12,739,134,000
I. PROVIDER RATES	\$7,249,244,930	\$4,897,699,250	(\$984,334,550)	\$3,335,880,230
J. SUPPLEMENTAL PMNTS.	\$14,562,823,950	\$9,152,190,520	(\$41,118,520)	\$5,451,751,950
K. COVID-19	(\$1,314,049,000)	(\$946,341,100)	(\$367,707,900)	\$0
L. STATE-ONLY CLAIMING	\$0	(\$178,384,000)	\$178,384,000	\$0
M. OTHER DEPARTMENTS	\$926,326,000	\$926,326,000	\$0	\$0
N. OTHER	\$950,515,170	\$7,160,413,870	(\$10,177,876,700)	\$3,967,978,000
O. TOTAL CHANGES	\$55,620,560,590	\$38,693,142,490	(\$12,397,157,170)	\$29,324,575,260
III. TOTAL MEDI-CAL ESTIMATE	\$189,273,262,200	\$113,667,817,750	\$43,627,253,180	\$31,978,191,260

SUMMARY OF REGULAR POLICY CHANGES FISCAL YEAR 2025-26

NO.	POLICY CHANGE TITLE	TOTAL FUNDS	FEDERAL FUNDS	GENERAL FUNDS	OTHER STATE FUNDS
<u>ELIGIBILITY</u>					
1	CALAIM - INMATE PRE-RELEASE PROGRAM	\$146,073,000	\$110,136,000	\$35,937,000	\$0
2	MEDI-CAL STATE INMATE PROGRAMS	\$38,834,000	\$38,834,000	\$0	\$0
3	BREAST AND CERVICAL CANCER TREATMENT	\$15,009,000	\$7,758,200	\$7,250,800	\$0
4	HEALTH ENROLLMENT NAVIGATORS FOR CLINICS	\$5,877,000	\$2,938,500	\$2,938,500	\$0
6	NON-OTLCP CHIP	\$0	\$106,138,800	(\$106,138,800)	\$0
7	NON-EMERGENCY FUNDING ADJUSTMENT	\$0	(\$4,495,172,900)	\$4,495,172,900	\$0
8	SCHIP FUNDING FOR PRENATAL CARE	\$0	\$73,845,200	(\$73,845,200)	\$0
9	MEDI-CAL COUNTY INMATE REIMBURSEMENT	\$0	\$0	(\$2,081,000)	\$2,081,000
10	CS3 PROXY ADJUSTMENT	\$0	\$70,306,100	(\$70,306,100)	\$0
11	REFUGEE MEDICAL ASSISTANCE	\$0	\$0	(\$120,000)	\$120,000
201	SB 525 MINIMUM WAGE - CASELOAD IMPACT	(\$99,528,150)	(\$59,716,890)	(\$39,811,260)	\$0
221	FULL-SCOPE MEDI-CAL EXPANSION ENROLLMENT FREEZE	(\$89,242,000)	(\$11,311,300)	(\$77,930,700)	\$0
225	REINSTATEMENT OF ASSET LIMIT - BENEFITS	(\$93,108,000)	(\$46,554,000)	(\$46,554,000)	\$0
	ELIGIBILITY SUBTOTAL	(\$76,085,150)	(\$4,202,798,290)	\$4,124,512,140	\$2,201,000
<u>AFFORDABLE CARE ACT</u>					
12	COMMUNITY FIRST CHOICE OPTION	\$10,667,855,000	\$10,667,855,000	\$0	\$0
13	HOSPITAL PRESUMPTIVE ELIGIBILITY DPH PAYMENTS	\$18,460,000	\$18,460,000	\$0	\$0
14	1% FMAP INCREASE FOR PREVENTIVE SERVICES	\$0	\$5,426,000	(\$5,426,000)	\$0
15	HOSPITAL PRESUMPTIVE ELIGIBILITY FUNDING ADJUST.	\$0	\$34,899,600	(\$34,899,600)	\$0
	AFFORDABLE CARE ACT SUBTOTAL	\$10,686,315,000	\$10,726,640,600	(\$40,325,600)	\$0
<u>BENEFITS</u>					
17	LOCAL EDUCATION AGENCY (LEA) PROVIDERS	\$768,342,000	\$768,342,000	\$0	\$0
18	FAMILY PACT PROGRAM	\$156,842,000	\$118,459,900	\$38,382,100	\$0
19	CALIFORNIA COMMUNITY TRANSITIONS COSTS	\$165,940,000	\$115,904,000	\$50,036,000	\$0
20	MULTIPURPOSE SENIOR SERVICES PROGRAM	\$63,951,000	\$31,975,500	\$31,975,500	\$0
21	BEHAVIORAL HEALTH TREATMENT	\$7,283,000	\$3,641,500	\$3,641,500	\$0
22	CYBHI WELLNESS COACH BENEFIT	\$427,110	\$241,900	\$185,200	\$0
24	HEARING AID COVERAGE FOR CHILDREN PROGRAM	\$1,419,770	\$0	\$1,419,770	\$0
25	CCT FUND TRANSFER TO CDSS	\$29,000	\$29,000	\$0	\$0
	BENEFITS SUBTOTAL	\$1,164,233,880	\$1,038,593,800	\$125,640,070	\$0

Costs shown include application of payment lag factor and percent reflected in base calculation.

SUMMARY OF REGULAR POLICY CHANGES FISCAL YEAR 2025-26

NO.	POLICY CHANGE TITLE	TOTAL FUNDS	FEDERAL FUNDS	GENERAL FUNDS	OTHER STATE FUNDS
<u>PHARMACY</u>					
26	RESPIRATORY SYNCYTIAL VIRUS VACCINES	\$197,642,910	\$109,738,230	\$87,904,680	\$0
27	PHARMACY RETROACTIVE ADJUSTMENTS	\$0	(\$31,463,000)	\$31,463,000	\$0
29	MEDI-CAL DRUG REBATE FUND	\$0	\$0	(\$2,202,503,000)	\$2,202,503,000
31	BCCTP DRUG REBATES	(\$2,237,000)	(\$2,237,000)	\$0	\$0
32	FAMILY PACT DRUG REBATES	(\$1,712,000)	(\$1,712,000)	\$0	\$0
33	MEDICAL SUPPLY REBATES	(\$141,000,000)	(\$88,393,300)	(\$52,606,700)	\$0
34	STATE SUPPLEMENTAL DRUG REBATES	(\$401,666,000)	(\$401,666,000)	\$0	\$0
35	FEDERAL DRUG REBATES	(\$5,192,053,000)	(\$5,192,053,000)	\$0	\$0
206	CELL AND GENE THERAPY ACCESS MODEL	\$19,321,000	\$9,660,500	\$9,660,500	\$0
209	PRIOR AUTH. FOR CONTINUATION OF DRUG THERAPY	(\$125,000,000)	(\$62,500,000)	(\$62,500,000)	\$0
210	ELIMINATE COVID-19 TESTS AND OTC DRUGS	(\$6,000,000)	(\$3,000,000)	(\$3,000,000)	\$0
211	ELIMINATE GLP-1 COVERAGE FOR WEIGHT LOSS	(\$85,200,000)	(\$200,000)	(\$85,000,000)	\$0
215	HIV/AIDS AND CANCER DRUG REBATES	(\$150,000,000)	(\$75,000,000)	(\$75,000,000)	\$0
216	MEDI-CAL RX REBATE AGGREGATOR	(\$370,000,000)	\$0	(\$370,000,000)	\$0
217	PHARMACY UTILIZATION MANAGEMENT	(\$50,000,000)	(\$25,000,000)	(\$25,000,000)	\$0
218	STEP THERAPY	(\$175,000,000)	(\$87,500,000)	(\$87,500,000)	\$0
PHARMACY SUBTOTAL		(\$6,482,904,090)	(\$5,851,325,570)	(\$2,834,081,520)	\$2,202,503,000
<u>DRUG MEDI-CAL</u>					
37	HCBS SP - CONTINGENCY MANAGEMENT	\$17,816,000	\$14,614,000	\$0	\$3,202,000
39	DRUG MEDI-CAL ANNUAL RATE ADJUSTMENT	\$648,900	\$473,860	\$40,970	\$134,080
40	DRUG MEDI-CAL PROGRAM COST SETTLEMENT	\$4,330,000	\$3,892,000	\$438,000	\$0
DRUG MEDI-CAL SUBTOTAL		\$22,794,900	\$18,979,860	\$478,970	\$3,336,080
<u>MENTAL HEALTH</u>					
43	BEHAVIORAL HEALTH CONTINUUM INFRASTRUCTURE	\$530,090,000	\$0	\$530,090,000	\$0
44	MHP COSTS FOR FFPSA	\$36,494,000	\$18,248,000	\$9,123,000	\$9,123,000
45	CALAIM - BH - CONNECT DEMONSTRATION	\$415,361,000	\$270,895,000	\$18,188,000	\$126,278,000
46	MHP COSTS FOR CONTINUUM OF CARE REFORM	\$5,062,000	\$1,645,850	\$3,416,150	\$0
47	OUT OF STATE YOUTH - SMHS	\$986,000	\$493,000	\$493,000	\$0
49	SHORT-TERM RESIDENTIAL THERAPEUTIC PROG / QRTPS	\$0	(\$142,000)	\$142,000	\$0
50	SISKIYOU COUNTY MENTAL HEALTH PLAN OVERPAYMENT	\$0	\$0	(\$200,000)	\$200,000
51	INTERIM AND FINAL COST SETTLEMENTS - SMHS	(\$453,082,000)	(\$455,488,000)	\$2,406,000	\$0
MENTAL HEALTH SUBTOTAL		\$534,911,000	(\$164,348,150)	\$563,658,150	\$135,601,000

Costs shown include application of payment lag factor and percent reflected in base calculation.

SUMMARY OF REGULAR POLICY CHANGES FISCAL YEAR 2025-26

NO.	POLICY CHANGE TITLE	TOTAL FUNDS	FEDERAL FUNDS	GENERAL FUNDS	OTHER STATE FUNDS
<u>WAIVER--MH/UCD & BTR</u>					
52	GLOBAL PAYMENT PROGRAM	\$2,972,382,000	\$1,486,192,000	\$0	\$1,486,190,000
53	CALAIM ECM-COMMUNITY SUPPORTS-PLAN INCENTIVES	\$2,402,421,000	\$1,375,263,400	\$1,027,157,600	\$0
54	UNCOMPENSATED CARE PAYMENTS FOR TRIBAL HEALTH PROG	\$635,000	\$635,000	\$0	\$0
55	ENHANCED CARE MANAGEMENT RISK CORRIDOR	\$13,384,000	(\$153,251,000)	\$166,635,000	\$0
	WAIVER--MH/UCD & BTR SUBTOTAL	\$5,388,822,000	\$2,708,839,400	\$1,193,792,600	\$1,486,190,000
<u>MANAGED CARE</u>					
58	2023 MCO ENROLLMENT TAX MGD. CARE PLANS-INCR. CAP.	\$14,667,788,000	\$8,498,528,850	\$6,169,259,150	\$0
60	MANAGED CARE HEALTH CARE FINANCING PROGRAM	\$3,197,407,000	\$2,060,856,350	\$1,136,550,650	\$0
61	MGD. CARE PUBLIC HOSPITAL QUALITY INCENTIVE POOL	\$2,209,565,000	\$1,563,795,600	\$645,769,400	\$0
62	MANAGED CARE PUBLIC HOSPITAL EPP	\$2,362,044,000	\$1,645,056,250	\$716,987,750	\$0
64	WORKFORCE & QUALITY INCENTIVE PROGRAM	\$265,590,000	\$140,921,100	\$124,668,900	\$0
65	MANAGED CARE PUBLIC DP-NF PASS-THROUGH PYMT PROG	\$67,497,000	\$32,815,200	\$34,681,800	\$0
68	MANAGED CARE DISTRICT HOSPITAL DIRECTED PAYMENTS	\$203,645,000	\$137,309,000	\$0	\$66,336,000
71	COMMUNITY CLINIC DIRECTED PAYMENT PROGRAM	\$148,750,000	\$74,375,000	\$74,375,000	\$0
73	CCI-QUALITY WITHHOLD REPAYMENTS	\$15,837,000	\$7,918,500	\$7,918,500	\$0
77	CAPITATED RATE ADJUSTMENT FOR FY 2025-26	\$2,321,521,000	\$1,358,659,350	\$962,861,650	\$0
78	MEDI-CAL MANAGED CARE QUALITY WITHHOLD RELEASE	\$250,577,000	\$147,480,700	\$103,096,300	\$0
80	MANAGED CARE DIRECTED PAYMENTS MLK COMM HOSPITAL	\$28,905,000	\$20,822,000	\$8,083,000	\$0
81	2023 MCO ENROLLMENT TAX MGD CARE PLANS-FUNDING ADJ	\$0	\$0	(\$5,746,824,000)	\$5,746,824,000
82	2023 MCO ENROLLMENT TAX MANAGED CARE PLANS	\$0	\$0	(\$4,161,019,000)	\$4,161,019,000
83	MANAGED CARE REIMBURSEMENTS TO THE GENERAL FUND	\$0	\$0	(\$2,764,955,000)	\$2,764,955,000
84	COORDINATED CARE INITIATIVE RISK MITIGATION	(\$111,260,000)	(\$55,630,000)	(\$55,630,000)	\$0
85	PROP 56 - DIRECTED PAYMENT RISK MITIGATION	(\$26,254,000)	(\$327,261,290)	\$301,007,290	\$0
86	RETRO MC RATE ADJUSTMENTS	(\$230,700,000)	\$105,009,700	(\$335,709,700)	\$0
214	ELIM. SNF WORKFORCE AND QUALITY INCENTIVE PROG.	(\$140,000,000)	(\$70,000,000)	(\$70,000,000)	\$0
223	PROP 35 SUPPORT FOR INCREASED BASE PAYMENT RATES	(\$3,223,300,000)	(\$1,934,000,000)	(\$1,289,300,000)	\$0
	MANAGED CARE SUBTOTAL	\$22,007,612,000	\$13,406,656,310	(\$4,138,178,310)	\$12,739,134,000
<u>PROVIDER RATES</u>					
87	RATE INCREASE FOR FQHCS/RHCS/CBRCS	\$470,377,970	\$229,438,640	\$240,939,330	\$0

Costs shown include application of payment lag factor and percent reflected in base calculation.

SUMMARY OF REGULAR POLICY CHANGES FISCAL YEAR 2025-26

NO.	POLICY CHANGE TITLE	TOTAL FUNDS	FEDERAL FUNDS	GENERAL FUNDS	OTHER STATE FUNDS
<u>PROVIDER RATES</u>					
88	PP-GEMT IGT PROGRAM	\$317,110,870	\$210,426,500	\$0	\$106,684,380
89	MEDI-CAL PROVIDER PAYMENT INCREASES 2025 & LATER	\$5,850,085,000	\$3,654,051,000	\$2,196,034,000	\$0
90	DPH INTERIM & FINAL RECONS	\$138,163,000	\$138,163,000	\$0	\$0
91	GROUND EMERGENCY MEDICAL TRANSPORTATION QAF	\$151,658,020	\$105,715,500	(\$5,291,340)	\$51,233,860
92	FQHC/RHC/CBRC RECONCILIATION PROCESS	\$131,997,000	\$64,385,150	\$67,611,850	\$0
93	NURSING FACILITY RATE ADJUSTMENTS	\$130,678,800	\$68,737,030	\$61,941,770	\$0
94	LTC RATE ADJUSTMENT	\$19,601,200	\$10,200,470	\$9,400,730	\$0
95	HOSPICE RATE INCREASES	\$12,527,070	\$8,187,300	\$4,339,760	\$0
96	MEDI-CAL PROVIDER PAYMENT INCREASE	\$0	\$0	\$0	\$0
97	GDSP NBS & PNS FEE ADJUSTMENTS	\$6,188,000	\$3,774,000	\$2,414,000	\$0
99	DPH INTERIM RATE GROWTH	\$44,227,000	\$30,259,100	\$13,967,900	\$0
100	DPH INTERIM RATE	\$0	\$388,157,700	(\$388,157,700)	\$0
101	LONG TERM CARE QUALITY ASSURANCE FUND EXPENDITURES	\$0	\$0	(\$624,928,000)	\$624,928,000
103	REDUCTION TO RADIOLOGY RATES	(\$23,369,000)	(\$13,796,150)	(\$9,572,850)	\$0
104	LABORATORY RATE METHODOLOGY CHANGE	\$0	\$0	\$0	\$0
203	PROP 35 - PROVIDER PAYMENT INCREASE FUNDING	\$0	\$0	(\$2,553,034,000)	\$2,553,034,000
PROVIDER RATES SUBTOTAL		\$7,249,244,930	\$4,897,699,240	(\$984,334,550)	\$3,335,880,230
<u>SUPPLEMENTAL PMNTS.</u>					
105	MANAGED CARE PRIVATE HOSPITAL DIRECTED PAYMENTS	\$6,289,557,000	\$4,072,327,700	\$0	\$2,217,229,300
106	HOSPITAL QAF - FFS PAYMENTS	\$2,744,188,000	\$1,595,014,000	\$0	\$1,149,174,000
107	HOSPITAL QAF - MANAGED CARE PAYMENTS	\$1,200,000,000	\$821,248,350	\$0	\$378,751,650
108	GRADUATE MEDICAL EDUCATION PAYMENTS TO DPHS	\$1,163,178,000	\$676,595,000	\$0	\$486,583,000
109	PRIVATE HOSPITAL DSH REPLACEMENT	\$767,056,000	\$383,528,000	\$383,528,000	\$0
110	PROP 56 - MEDI-CAL FAMILY PLANNING	\$457,814,090	\$298,253,520	\$159,560,580	\$0
111	DSH PAYMENT	\$525,289,000	\$348,533,000	\$28,771,000	\$147,985,000
112	PRIVATE HOSPITAL SUPPLEMENTAL PAYMENT	\$504,097,000	\$266,834,000	\$118,400,000	\$118,863,000
113	HOSPITAL OUTPATIENT SUPPLEMENTAL PAYMENTS	\$254,434,000	\$254,434,000	\$0	\$0
114	FFP FOR LOCAL TRAUMA CENTERS	\$181,813,000	\$97,803,000	\$0	\$84,010,000
115	DPH PHYSICIAN & NON-PHYS. COST	\$82,830,000	\$82,830,000	\$0	\$0
116	MARTIN LUTHER KING JR. COMMUNITY HOSPITAL PAYMENTS	\$129,883,000	\$76,167,000	(\$733,000)	\$54,449,000
117	CAPITAL PROJECT DEBT REIMBURSEMENT	\$89,425,000	\$64,757,000	\$24,668,000	\$0
118	CPE SUPPLEMENTAL PAYMENTS FOR DP-NFS	\$24,419,000	\$24,419,000	\$0	\$0
120	NDPH IGT SUPPLEMENTAL PAYMENTS	\$47,245,000	\$28,377,000	(\$1,583,000)	\$20,451,000

Costs shown include application of payment lag factor and percent reflected in base calculation.

SUMMARY OF REGULAR POLICY CHANGES FISCAL YEAR 2025-26

NO.	POLICY CHANGE TITLE	TOTAL FUNDS	FEDERAL FUNDS	GENERAL FUNDS	OTHER STATE FUNDS
<u>SUPPLEMENTAL PMNTS.</u>					
121	PROP 56 - DENTAL SERVICES SUPPLEMENTAL PAYMENTS	\$44,130,790	\$27,117,000	\$17,013,790	\$0
122	STATE VETERANS' HOMES SUPPLEMENTAL PAYMENTS	\$14,856,000	\$14,856,000	\$0	\$0
123	MEDI-CAL REIMBURSEMENTS FOR OUTPATIENT DSH	\$10,000,000	\$5,000,000	\$5,000,000	\$0
124	MEDI-CAL REIMBURSEMENTS FOR OUTPATIENT SRH	\$8,000,000	\$4,000,000	\$4,000,000	\$0
125	PROP 56 - WOMEN'S HEALTH SUPPLEMENTAL PAYMENTS	\$6,626,070	\$3,751,960	\$2,874,110	\$0
126	NDPH SUPPLEMENTAL PAYMENT	\$18,143,000	\$9,261,000	\$1,900,000	\$6,982,000
127	FREE CLINICS AUGMENTATION	\$2,000,000	\$0	\$2,000,000	\$0
128	QUALITY AND ACCOUNTABILITY SUPPLEMENTAL PAYMENTS	\$1,512,000	\$756,000	\$0	\$756,000
129	IGT ADMIN. & PROCESSING FEE	\$0	\$0	(\$20,982,000)	\$20,982,000
130	PROPOSITION 56 FUNDING	\$0	\$0	(\$765,536,000)	\$765,536,000
131	GEMT SUPPLEMENTAL PAYMENT PROGRAM	(\$3,672,000)	(\$3,672,000)	\$0	\$0
	SUPPLEMENTAL PMNTS. SUBTOTAL	\$14,562,823,950	\$9,152,190,520	(\$41,118,520)	\$5,451,751,950
<u>COVID-19</u>					
132	COVID-19 END OF UNWINDING FLEXIBILITIES	(\$1,314,049,000)	(\$892,023,100)	(\$422,025,900)	\$0
136	CONTINUOUS CHIP COVERAGE DURING THE COVID-19 PHE	\$0	(\$54,318,000)	\$54,318,000	\$0
137	COVID-19 VACCINES	\$0	\$0	\$0	\$0
	COVID-19 SUBTOTAL	(\$1,314,049,000)	(\$946,341,100)	(\$367,707,900)	\$0
<u>STATE-ONLY CLAIMING</u>					
138	STATE-ONLY CLAIMING ADJUSTMENTS - RETRO ADJ.	\$0	(\$178,384,000)	\$178,384,000	\$0
	STATE-ONLY CLAIMING SUBTOTAL	\$0	(\$178,384,000)	\$178,384,000	\$0
<u>OTHER DEPARTMENTS</u>					
139	ADDITIONAL HCBS FOR REGIONAL CENTER CLIENTS	\$926,326,000	\$926,326,000	\$0	\$0
	OTHER DEPARTMENTS SUBTOTAL	\$926,326,000	\$926,326,000	\$0	\$0
<u>OTHER</u>					
146	BEHAVIORAL HEALTH BRIDGE HOUSING	\$283,587,000	\$0	\$198,587,000	\$85,000,000
149	MEDICAL PROVIDER INTERIM PAYMENT LOAN	\$0	\$0	(\$2,291,260,000)	\$2,291,260,000
150	QUALIFYING COMMUNITY-BASED MOBILE CRISIS SERVICES	\$272,872,000	\$231,941,000	\$40,931,000	\$0
152	SELF-DETERMINATION PROGRAM - CDDS	\$299,019,000	\$299,019,000	\$0	\$0
154	CALAIM - PATH WPC	\$26,046,000	\$13,023,000	\$0	\$13,023,000
155	CYBHI - URGENT NEEDS AND EMERGENT ISSUES	\$15,850,000	\$0	\$15,850,000	\$0

Costs shown include application of payment lag factor and percent reflected in base calculation.

SUMMARY OF REGULAR POLICY CHANGES FISCAL YEAR 2025-26

NO.	POLICY CHANGE TITLE	TOTAL FUNDS	FEDERAL FUNDS	GENERAL FUNDS	OTHER STATE FUNDS
OTHER					
156	ICF-DD TRANSPORTATION AND DAY CARE COSTS- CDDS	\$68,702,000	\$68,702,000	\$0	\$0
157	MEDI-CAL PHY. & DENTISTS LOAN REPAYMENT PROG	\$22,885,000	\$0	\$0	\$22,885,000
158	QAF WITHHOLD TRANSFER	\$64,060,000	\$32,030,000	\$32,030,000	\$0
160	CARE ACT	\$31,925,000	\$0	\$31,925,000	\$0
162	INFANT DEVELOPMENT PROGRAM	\$20,671,000	\$20,671,000	\$0	\$0
166	EQUITY & PRACTICE TRANSFORMATION PAYMENTS	\$40,420,000	\$20,210,000	\$20,210,000	\$0
167	INDIAN HEALTH SERVICES	\$25,015,000	\$16,676,500	\$8,338,500	\$0
168	CALHOPE	\$5,000,000	\$0	\$0	\$5,000,000
170	ICF-DD ADMIN. AND QA FEE REIMBURSEMENT - CDDS	\$13,554,000	\$7,355,000	\$6,199,000	\$0
171	CYBHI - FEE SCHEDULE THIRD PARTY ADMINISTRATOR	\$69,300,000	\$0	\$0	\$69,300,000
173	MINIMUM WAGE INCREASE FOR HCBS WAIVERS	\$55,064,170	\$22,025,670	\$33,038,500	\$0
174	ASSET LIMIT INCREASE & ELIM. - CNTY BH FUNDING	\$4,413,000	\$0	\$4,413,000	\$0
178	WPCS WORKERS' COMPENSATION	\$620,000	\$310,000	\$310,000	\$0
184	HEALTH CARE SVCS. FINES AND PENALTIES	\$0	\$0	(\$20,400,000)	\$20,400,000
185	IMD ANCILLARY SERVICES	\$0	(\$54,448,000)	\$54,448,000	\$0
186	HOSPITAL QAF - CHILDREN'S HEALTH CARE	\$0	\$0	(\$1,373,894,000)	\$1,373,894,000
187	CIGARETTE AND TOBACCO SURTAX FUNDS	\$0	\$0	(\$87,216,000)	\$87,216,000
188	FUNDING ADJUST.—ACA OPT. EXPANSION	\$0	\$6,485,144,800	(\$6,485,144,800)	\$0
189	FUNDING ADJUST.—OTLICP	\$0	\$150,764,550	(\$150,764,550)	\$0
191	CMS DEFERRED CLAIMS	\$0	\$2,127,000	(\$2,127,000)	\$0
192	INDIAN HEALTH SERVICES FUNDING SHIFT	\$0	\$28,533,000	(\$28,533,000)	\$0
193	DENTAL MANAGED CARE MLR RISK CORRIDOR	(\$1,500,000)	(\$865,150)	(\$634,850)	\$0
194	QUALITY SANCTIONS	(\$3,500,000)	(\$1,750,000)	(\$1,750,000)	\$0
195	ASSISTED LIVING WAIVER EXPANSION	(\$20,382,000)	(\$8,153,000)	(\$12,229,000)	\$0
196	COUNTY SHARE OF OTLICP-CCS COSTS	(\$14,145,000)	\$0	(\$14,145,000)	\$0
197	HCBA WAIVER EXPANSION	(\$59,506,000)	(\$29,505,500)	(\$30,000,500)	\$0
198	MEDICARE PART A BUY-IN PROGRAM	(\$22,409,000)	(\$7,497,000)	(\$14,912,000)	\$0
199	COUNTY BH RECOUPMENTS	(\$85,546,000)	\$0	(\$85,546,000)	\$0
222	RESIDENCY VERIFICATION IMPROVEMENTS	(\$226,500,000)	(\$135,900,000)	(\$90,600,000)	\$0
229	BACKFILL LOST TITLE X FAMILY PLANNING FUNDING	\$15,000,000	\$0	\$15,000,000	\$0
230	PROPOSITION 36 FUNDING	\$50,000,000	\$0	\$50,000,000	\$0

Costs shown include application of payment lag factor and percent reflected in base calculation.

**SUMMARY OF REGULAR POLICY CHANGES
FISCAL YEAR 2025-26**

NO.	POLICY CHANGE TITLE	TOTAL FUNDS	FEDERAL FUNDS	GENERAL FUNDS	OTHER STATE FUNDS
	OTHER SUBTOTAL	\$950,515,170	\$7,160,413,870	(\$10,177,876,700)	\$3,967,978,000
	GRAND TOTAL	<u>\$55,620,560,590</u>	<u>\$38,693,142,490</u>	<u>(\$12,397,157,160)</u>	<u>\$29,324,575,260</u>

Costs shown include application of payment lag factor and percent reflected in base calculation.

MEDI-CAL EXPENDITURES BY SERVICE CATEGORY FISCAL YEAR 2025-26

SERVICE CATEGORY	TOTAL FUNDS	FEDERAL FUNDS	GENERAL FUNDS	OTHER STATE FUNDS
PROFESSIONAL	\$10,912,619,070	\$5,528,534,870	\$4,556,016,680	\$828,067,520
PHYSICIANS	\$711,308,800	\$421,296,420	\$252,267,980	\$37,744,400
OTHER MEDICAL	\$8,208,525,080	\$3,891,803,170	\$4,111,443,710	\$205,278,210
CO. & COMM. OUTPATIENT	\$1,992,785,190	\$1,215,435,280	\$192,304,990	\$585,044,920
PHARMACY	\$17,785,471,550	\$8,019,055,050	\$7,278,694,250	\$2,487,722,250
HOSPITAL INPATIENT	\$12,874,802,880	\$7,900,561,920	\$1,797,887,010	\$3,176,353,950
COUNTY INPATIENT	\$4,087,802,950	\$2,495,549,380	\$51,688,620	\$1,540,564,950
COMMUNITY INPATIENT	\$8,786,999,930	\$5,405,012,530	\$1,746,198,390	\$1,635,789,000
LONG TERM CARE	\$1,065,094,670	\$520,018,910	\$523,212,920	\$21,862,840
NURSING FACILITIES	\$1,033,709,780	\$504,145,120	\$508,297,240	\$21,267,420
ICF-DD	\$31,384,890	\$15,873,790	\$14,915,690	\$595,420
OTHER SERVICES	\$2,966,520,690	\$1,938,618,220	\$995,300,710	\$32,601,760
MEDICAL TRANSPORTATION	\$73,275,160	\$48,155,990	\$24,509,480	\$609,690
OTHER SERVICES	\$2,762,197,470	\$1,823,185,590	\$908,663,910	\$30,347,970
HOME HEALTH	\$131,048,060	\$67,276,640	\$62,127,320	\$1,644,100
TOTAL FEE-FOR-SERVICE	\$45,604,508,860	\$23,906,788,960	\$15,151,111,580	\$6,546,608,320
MANAGED CARE	\$100,382,161,180	\$59,632,821,110	\$20,835,269,680	\$19,914,070,400
TWO PLAN MODEL	\$56,448,799,160	\$33,608,172,630	\$11,320,646,860	\$11,519,979,670
COUNTY ORGANIZED HEALTH SYSTEMS	\$29,385,533,050	\$17,504,348,100	\$5,835,083,190	\$6,046,101,760
GEOGRAPHIC MANAGED CARE	\$11,030,481,710	\$6,699,248,760	\$2,182,884,290	\$2,148,348,660
PHP & OTHER MANAG. CARE	\$2,682,610,190	\$1,274,711,360	\$1,378,168,730	\$29,730,100
REGIONAL MODEL	\$834,737,070	\$546,340,260	\$118,486,620	\$169,910,200
DENTAL	\$2,972,008,790	\$1,593,861,790	\$1,275,134,430	\$103,012,570
MENTAL HEALTH	\$8,000,567,710	\$4,860,258,550	\$292,042,270	\$2,848,266,890
AUDITS/ LAWSUITS	\$1,350,000	\$2,802,000	(\$1,452,000)	\$0
EPSDT SCREENS	\$0	\$0	\$0	\$0
MEDICARE PAYMENTS	\$9,584,456,470	\$2,271,814,930	\$7,312,641,540	\$0
STATE HOSP./DEVELOPMENTAL CNTRS.	\$20,771,330	\$20,789,200	(\$17,870)	\$0
MISC. SERVICES	\$22,631,235,880	\$21,409,407,930	(\$1,249,252,050)	\$2,471,080,000
RECOVERIES	(\$1,041,812,850)	(\$883,104,460)	(\$158,708,390)	\$0
DRUG MEDI-CAL	\$1,118,014,820	\$852,377,750	\$170,484,000	\$95,153,080
GRAND TOTAL MEDI-CAL	\$189,273,262,200	\$113,667,817,750	\$43,627,253,180	\$31,978,191,260

**MEDI-CAL EXPENDITURES BY SERVICE CATEGORY
CURRENT YEAR COMPARED TO BUDGET YEAR
FISCAL YEARS 2024-25 AND 2025-26**

SERVICE CATEGORY	MAY 2025 EST. FOR 2024-25	MAY 2025 EST. FOR 2025-26	DOLLAR DIFFERENCE	% CHANGE
PROFESSIONAL	\$10,690,692,520	\$10,912,619,070	\$221,926,560	2.08%
PHYSICIANS	\$816,173,350	\$711,308,800	(\$104,864,550)	-12.85%
OTHER MEDICAL	\$7,624,090,620	\$8,208,525,080	\$584,434,470	7.67%
CO. & COMM. OUTPATIENT	\$2,250,428,550	\$1,992,785,190	(\$257,643,360)	-11.45%
PHARMACY	\$14,891,431,480	\$17,785,471,550	\$2,894,040,070	19.43%
HOSPITAL INPATIENT	\$12,639,153,560	\$12,874,802,880	\$235,649,330	1.86%
COUNTY INPATIENT	\$3,973,069,660	\$4,087,802,950	\$114,733,300	2.89%
COMMUNITY INPATIENT	\$8,666,083,900	\$8,786,999,930	\$120,916,030	1.40%
LONG TERM CARE	\$968,983,210	\$1,065,094,670	\$96,111,450	9.92%
NURSING FACILITIES	\$932,994,730	\$1,033,709,780	\$100,715,040	10.79%
ICF-DD	\$35,988,480	\$31,384,890	(\$4,603,590)	-12.79%
OTHER SERVICES	\$2,968,784,300	\$2,966,520,690	(\$2,263,610)	-0.08%
MEDICAL TRANSPORTATION	\$59,965,770	\$73,275,160	\$13,309,390	22.19%
OTHER SERVICES	\$2,773,308,450	\$2,762,197,470	(\$11,110,980)	-0.40%
HOME HEALTH	\$135,510,080	\$131,048,060	(\$4,462,020)	-3.29%
TOTAL FEE-FOR-SERVICE	\$42,159,045,060	\$45,604,508,860	\$3,445,463,800	8.17%
MANAGED CARE	\$89,409,990,010	\$100,382,161,180	\$10,972,171,180	12.27%
TWO PLAN MODEL	\$50,251,085,580	\$56,448,799,160	\$6,197,713,580	12.33%
COUNTY ORGANIZED HEALTH SYSTEMS	\$26,419,623,150	\$29,385,533,050	\$2,965,909,900	11.23%
GEOGRAPHIC MANAGED CARE	\$9,868,968,120	\$11,030,481,710	\$1,161,513,590	11.77%
PHP & OTHER MANAG. CARE	\$2,208,683,320	\$2,682,610,190	\$473,926,870	21.46%
REGIONAL MODEL	\$661,629,840	\$834,737,070	\$173,107,230	26.16%
DENTAL	\$2,845,263,260	\$2,972,008,790	\$126,745,530	4.45%
MENTAL HEALTH	\$7,445,463,890	\$8,000,567,710	\$555,103,820	7.46%
AUDITS/ LAWSUITS	\$9,980,000	\$1,350,000	(\$8,630,000)	-86.47%
MEDICARE PAYMENTS	\$8,853,955,000	\$9,584,456,470	\$730,501,460	8.25%
STATE HOSP./DEVELOPMENTAL CNTRS.	\$21,496,000	\$20,771,330	(\$724,670)	-3.37%
MISC. SERVICES	\$20,527,316,000	\$22,631,235,880	\$2,103,919,880	10.25%
RECOVERIES	(\$951,150,010)	(\$1,041,812,850)	(\$90,662,840)	9.53%
DRUG MEDI-CAL	\$1,135,685,110	\$1,118,014,820	(\$17,670,280)	-1.56%
GRAND TOTAL MEDI-CAL	\$171,457,044,320	\$189,273,262,200	\$17,816,217,870	10.39%
GENERAL FUNDS	\$36,016,962,100	\$43,627,253,180	\$7,610,291,090	21.13%
OTHER STATE FUNDS	\$32,986,075,180	\$31,978,191,260	(\$1,007,883,910)	-3.06%

**MEDI-CAL EXPENDITURES BY SERVICE CATEGORY
MAY 2025 ESTIMATE COMPARED TO NOVEMBER 2024 ESTIMATE
FISCAL YEAR 2025-26**

SERVICE CATEGORY	NOV. 2024 EST. FOR 2025-26	MAY 2025 EST. FOR 2025-26	DOLLAR DIFFERENCE	% CHANGE
PROFESSIONAL	\$10,315,893,120	\$10,912,619,070	\$596,725,960	5.78%
PHYSICIANS	\$697,930,190	\$711,308,800	\$13,378,600	1.92%
OTHER MEDICAL	\$7,651,197,370	\$8,208,525,080	\$557,327,710	7.28%
CO. & COMM. OUTPATIENT	\$1,966,765,550	\$1,992,785,190	\$26,019,640	1.32%
PHARMACY	\$15,748,379,880	\$17,785,471,550	\$2,037,091,670	12.94%
HOSPITAL INPATIENT	\$10,149,518,160	\$12,874,802,880	\$2,725,284,720	26.85%
COUNTY INPATIENT	\$3,493,811,630	\$4,087,802,950	\$593,991,320	17.00%
COMMUNITY INPATIENT	\$6,655,706,530	\$8,786,999,930	\$2,131,293,400	32.02%
LONG TERM CARE	\$1,021,082,060	\$1,065,094,670	\$44,012,610	4.31%
NURSING FACILITIES	\$978,383,100	\$1,033,709,780	\$55,326,680	5.65%
ICF-DD	\$42,698,960	\$31,384,890	(\$11,314,070)	-26.50%
OTHER SERVICES	\$2,646,586,590	\$2,966,520,690	\$319,934,090	12.09%
MEDICAL TRANSPORTATION	\$62,736,900	\$73,275,160	\$10,538,260	16.80%
OTHER SERVICES	\$2,468,986,110	\$2,762,197,470	\$293,211,360	11.88%
HOME HEALTH	\$114,863,590	\$131,048,060	\$16,184,470	14.09%
TOTAL FEE-FOR-SERVICE	\$39,881,459,810	\$45,604,508,860	\$5,723,049,050	14.35%
MANAGED CARE	\$105,121,845,770	\$100,382,161,180	(\$4,739,684,590)	-4.51%
TWO PLAN MODEL	\$59,377,845,260	\$56,448,799,160	(\$2,929,046,100)	-4.93%
COUNTY ORGANIZED HEALTH SYSTEMS	\$30,486,597,240	\$29,385,533,050	(\$1,101,064,190)	-3.61%
GEOGRAPHIC MANAGED CARE	\$11,811,908,140	\$11,030,481,710	(\$781,426,430)	-6.62%
PHP & OTHER MANAG. CARE	\$2,384,332,050	\$2,682,610,190	\$298,278,140	12.51%
REGIONAL MODEL	\$1,061,163,090	\$834,737,070	(\$226,426,020)	-21.34%
DENTAL	\$2,269,852,760	\$2,972,008,790	\$702,156,030	30.93%
MENTAL HEALTH	\$6,052,050,250	\$8,000,567,710	\$1,948,517,460	32.20%
AUDITS/ LAWSUITS	\$1,350,000	\$1,350,000	\$0	0.00%
MEDICARE PAYMENTS	\$8,798,436,000	\$9,584,456,470	\$786,020,470	8.93%
STATE HOSP./DEVELOPMENTAL CNTRS.	\$18,581,000	\$20,771,330	\$2,190,320	11.79%
MISC. SERVICES	\$21,288,589,000	\$22,631,235,880	\$1,342,646,880	6.31%
RECOVERIES	(\$929,648,000)	(\$1,041,812,850)	(\$112,164,840)	12.07%
DRUG MEDI-CAL	\$967,692,790	\$1,118,014,820	\$150,322,030	15.53%
GRAND TOTAL MEDI-CAL	\$183,470,209,380	\$189,273,262,200	\$5,803,052,810	3.16%
GENERAL FUNDS	\$42,665,301,760	\$43,627,253,180	\$961,951,420	2.25%
OTHER STATE FUNDS	\$28,019,002,580	\$31,978,191,260	\$3,959,188,680	14.13%

**COMPARISON OF FISCAL IMPACTS OF REGULAR POLICY CHANGES
MAY 2025 ESTIMATE COMPARED TO NOVEMBER 2024 ESTIMATE
FISCAL YEAR 2025-26**

NOV. NO.	MAY NO.	POLICY CHANGE TITLE	NOV. 2024 EST. FOR 2025-26		MAY 2025 EST. FOR 2025-26		DIFFERENCE	
			TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		<u>ELIGIBILITY</u>						
1	1	CALAIM - INMATE PRE-RELEASE PROGRAM	\$146,073,000	\$35,937,000	\$146,073,000	\$35,937,000	\$0	\$0
2	2	MEDI-CAL STATE INMATE PROGRAMS	\$38,037,000	\$0	\$38,834,000	\$0	\$797,000	\$0
3	3	BREAST AND CERVICAL CANCER TREATMENT	\$15,862,000	\$8,138,350	\$15,009,000	\$7,250,800	(\$853,000)	(\$887,550)
4	4	HEALTH ENROLLMENT NAVIGATORS FOR CLINICS	\$7,510,000	\$3,755,000	\$5,877,000	\$2,938,500	(\$1,633,000)	(\$816,500)
6	6	NON-OTLICP CHIP	\$0	(\$107,574,600)	\$0	(\$106,138,800)	\$0	\$1,435,800
7	7	NON-EMERGENCY FUNDING ADJUSTMENT	\$0	\$3,054,378,750	\$0	\$4,495,172,900	\$0	\$1,440,794,150
8	8	SCHIP FUNDING FOR PRENATAL CARE	\$0	(\$70,822,050)	\$0	(\$73,845,200)	\$0	(\$3,023,150)
9	9	MEDI-CAL COUNTY INMATE REIMBURSEMENT	\$0	(\$1,802,000)	\$0	(\$2,081,000)	\$0	(\$279,000)
10	10	CS3 PROXY ADJUSTMENT	\$0	(\$67,428,500)	\$0	(\$70,306,100)	\$0	(\$2,877,600)
11	11	REFUGEE MEDICAL ASSISTANCE	\$0	(\$312,000)	\$0	(\$120,000)	\$0	\$192,000
201	201	SB 525 MINIMUM WAGE - CASELOAD IMPACT	(\$188,536,000)	(\$75,414,400)	(\$188,536,000)	(\$75,414,400)	\$0	\$0
--	221	FULL-SCOPE MEDI-CAL EXPANSION ENROLLMENT FREEZE	\$0	\$0	(\$89,242,000)	(\$77,930,700)	(\$89,242,000)	(\$77,930,700)
--	225	REINSTATEMENT OF ASSET LIMIT - BENEFITS	\$0	\$0	(\$93,108,000)	(\$46,554,000)	(\$93,108,000)	(\$46,554,000)
		ELIGIBILITY SUBTOTAL	\$18,946,000	\$2,778,855,550	(\$165,093,000)	\$4,088,909,000	(\$184,039,000)	\$1,310,053,450
		<u>AFFORDABLE CARE ACT</u>						
12	12	COMMUNITY FIRST CHOICE OPTION	\$10,038,990,000	\$0	\$10,667,855,000	\$0	\$628,865,000	\$0
13	13	HOSPITAL PRESUMPTIVE ELIGIBILITY DPH PAYMENTS	\$18,208,000	\$0	\$18,460,000	\$0	\$252,000	\$0
14	14	1% FMAP INCREASE FOR PREVENTIVE SERVICES	\$0	(\$5,393,000)	\$0	(\$5,426,000)	\$0	(\$33,000)
15	15	HOSPITAL PRESUMPTIVE ELIGIBILITY FUNDING ADJUST.	\$0	(\$36,510,400)	\$0	(\$34,899,600)	\$0	\$1,610,800
16	--	ACA DSH REDUCTION	(\$1,712,230,000)	(\$216,086,000)	\$0	\$0	\$1,712,230,000	\$216,086,000

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

**COMPARISON OF FISCAL IMPACTS OF REGULAR POLICY CHANGES
MAY 2025 ESTIMATE COMPARED TO NOVEMBER 2024 ESTIMATE
FISCAL YEAR 2025-26**

NOV. NO.	MAY NO.	POLICY CHANGE TITLE	NOV. 2024 EST. FOR 2025-26		MAY 2025 EST. FOR 2025-26		DIFFERENCE	
			TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		AFFORDABLE CARE ACT SUBTOTAL	\$8,344,968,000	(\$257,989,400)	\$10,686,315,000	(\$40,325,600)	\$2,341,347,000	\$217,663,800
		<u>BENEFITS</u>						
17	17	LOCAL EDUCATION AGENCY (LEA) PROVIDERS	\$842,467,000	\$0	\$768,342,000	\$0	(\$74,125,000)	\$0
18	18	FAMILY PACT PROGRAM	\$144,214,000	\$35,292,400	\$156,842,000	\$38,382,100	\$12,628,000	\$3,089,700
19	19	CALIFORNIA COMMUNITY TRANSITIONS COSTS	\$111,173,000	\$22,357,000	\$165,940,000	\$50,036,000	\$54,767,000	\$27,679,000
20	20	MULTIPURPOSE SENIOR SERVICES PROGRAM	\$63,951,000	\$31,975,500	\$63,951,000	\$31,975,500	\$0	\$0
21	21	BEHAVIORAL HEALTH TREATMENT	\$12,537,000	\$6,268,500	\$7,283,000	\$3,641,500	(\$5,254,000)	(\$2,627,000)
22	22	CYBHI WELLNESS COACH BENEFIT	\$43,142,000	\$18,707,200	\$43,142,000	\$18,707,200	\$0	\$0
24	24	HEARING AID COVERAGE FOR CHILDREN PROGRAM	\$1,552,000	\$1,552,000	\$1,552,000	\$1,552,000	\$0	\$0
25	25	CCT FUND TRANSFER TO CDSS	\$65,000	\$0	\$29,000	\$0	(\$36,000)	\$0
		BENEFITS SUBTOTAL	\$1,219,101,000	\$116,152,600	\$1,207,081,000	\$144,294,300	(\$12,020,000)	\$28,141,700
		<u>PHARMACY</u>						
26	26	RESPIRATORY SYNCYTIAL VIRUS VACCINES	\$227,228,000	\$101,063,100	\$227,228,000	\$101,063,100	\$0	\$0
--	27	PHARMACY RETROACTIVE ADJUSTMENTS	\$0	\$0	\$0	\$31,463,000	\$0	\$31,463,000
29	29	MEDI-CAL DRUG REBATE FUND	\$0	(\$1,953,944,000)	\$0	(\$2,202,503,000)	\$0	(\$248,559,000)
31	31	BCCTP DRUG REBATES	(\$2,391,000)	\$0	(\$2,237,000)	\$0	\$154,000	\$0
32	32	FAMILY PACT DRUG REBATES	(\$2,171,000)	\$0	(\$1,712,000)	\$0	\$459,000	\$0
33	33	MEDICAL SUPPLY REBATES	(\$136,800,000)	(\$51,983,300)	(\$141,000,000)	(\$52,606,700)	(\$4,200,000)	(\$623,400)
34	34	STATE SUPPLEMENTAL DRUG REBATES	(\$417,946,000)	\$0	(\$401,666,000)	\$0	\$16,280,000	\$0
35	35	FEDERAL DRUG REBATES	(\$4,515,587,000)	\$0	(\$5,192,053,000)	\$0	(\$676,466,000)	\$0
--	206	CELL AND GENE THERAPY ACCESS MODEL	\$0	\$0	\$19,321,000	\$9,660,500	\$19,321,000	\$9,660,500

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**COMPARISON OF FISCAL IMPACTS OF REGULAR POLICY CHANGES
MAY 2025 ESTIMATE COMPARED TO NOVEMBER 2024 ESTIMATE
FISCAL YEAR 2025-26**

NOV. NO.	MAY NO.	POLICY CHANGE TITLE	NOV. 2024 EST. FOR 2025-26		MAY 2025 EST. FOR 2025-26		DIFFERENCE	
			TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		<u>PHARMACY</u>						
--	209	PRIOR AUTH. FOR CONTINUATION OF DRUG THERAPY	\$0	\$0	(\$125,000,000)	(\$62,500,000)	(\$125,000,000)	(\$62,500,000)
--	210	ELIMINATE COVID-19 TESTS AND OTC DRUGS	\$0	\$0	(\$6,000,000)	(\$3,000,000)	(\$6,000,000)	(\$3,000,000)
--	211	ELIMINATE GLP-1 COVERAGE FOR WEIGHT LOSS	\$0	\$0	(\$85,200,000)	(\$85,000,000)	(\$85,200,000)	(\$85,000,000)
--	215	HIV/AIDS AND CANCER DRUG REBATES	\$0	\$0	(\$150,000,000)	(\$75,000,000)	(\$150,000,000)	(\$75,000,000)
--	216	MEDI-CAL RX REBATE AGGREGATOR	\$0	\$0	(\$370,000,000)	(\$370,000,000)	(\$370,000,000)	(\$370,000,000)
--	217	PHARMACY UTILIZATION MANAGEMENT	\$0	\$0	(\$50,000,000)	(\$25,000,000)	(\$50,000,000)	(\$25,000,000)
--	218	STEP THERAPY	\$0	\$0	(\$175,000,000)	(\$87,500,000)	(\$175,000,000)	(\$87,500,000)
28	--	MEDICATION THERAPY MANAGEMENT PROGRAM	\$144,000	\$45,250	\$0	\$0	(\$144,000)	(\$45,250)
		PHARMACY SUBTOTAL	(\$4,847,523,000)	(\$1,904,818,950)	(\$6,453,319,000)	(\$2,820,923,100)	(\$1,605,796,000)	(\$916,104,150)
		<u>DRUG MEDI-CAL</u>						
37	37	HCBS SP - CONTINGENCY MANAGEMENT	\$48,581,000	\$0	\$17,816,000	\$0	(\$30,765,000)	\$0
39	39	DRUG MEDI-CAL ANNUAL RATE ADJUSTMENT	\$21,416,000	\$1,577,350	\$21,416,000	\$1,352,200	\$0	(\$225,150)
40	40	DRUG MEDI-CAL PROGRAM COST SETTLEMENT	\$874,000	\$103,000	\$4,330,000	\$438,000	\$3,456,000	\$335,000
		DRUG MEDI-CAL SUBTOTAL	\$70,871,000	\$1,680,350	\$43,562,000	\$1,790,200	(\$27,309,000)	\$109,850
		<u>MENTAL HEALTH</u>						
43	43	BEHAVIORAL HEALTH CONTINUUM INFRASTRUCTURE	\$411,695,000	\$411,695,000	\$530,090,000	\$530,090,000	\$118,395,000	\$118,395,000
44	44	MHP COSTS FOR FFPSA	\$37,299,000	\$9,324,000	\$36,494,000	\$9,123,000	(\$805,000)	(\$201,000)
45	45	CALAIM - BH - CONNECT DEMONSTRATION	\$784,384,000	\$31,667,000	\$415,361,000	\$18,188,000	(\$369,023,000)	(\$13,479,000)
46	46	MHP COSTS FOR CONTINUUM OF CARE REFORM	\$3,494,000	\$2,634,000	\$5,062,000	\$3,416,150	\$1,568,000	\$782,150
47	47	OUT OF STATE YOUTH - SMHS	\$986,000	\$493,000	\$986,000	\$493,000	\$0	\$0

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**COMPARISON OF FISCAL IMPACTS OF REGULAR POLICY CHANGES
MAY 2025 ESTIMATE COMPARED TO NOVEMBER 2024 ESTIMATE
FISCAL YEAR 2025-26**

NOV. NO.	MAY NO.	POLICY CHANGE TITLE	NOV. 2024 EST. FOR 2025-26		MAY 2025 EST. FOR 2025-26		DIFFERENCE	
			TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		MENTAL HEALTH						
49	49	SHORT-TERM RESIDENTIAL THERAPEUTIC PROG / QRTPS	\$0	\$142,000	\$0	\$142,000	\$0	\$0
50	50	SISKIYOU COUNTY MENTAL HEALTH PLAN OVERPAYMENT	\$0	(\$200,000)	\$0	(\$200,000)	\$0	\$0
51	51	INTERIM AND FINAL COST SETTLEMENTS - SMHS	(\$327,583,000)	\$1,959,000	(\$453,082,000)	\$2,406,000	(\$125,499,000)	\$447,000
48	--	CALAIM - BH - CONNECT WORKFORCE INITIATIVE	\$95,095,000	\$0	\$0	\$0	(\$95,095,000)	\$0
		MENTAL HEALTH SUBTOTAL	\$1,005,370,000	\$457,714,000	\$534,911,000	\$563,658,150	(\$470,459,000)	\$105,944,150
		WAIVER--MH/UCD & BTR						
52	52	GLOBAL PAYMENT PROGRAM	\$2,924,821,000	\$0	\$2,972,382,000	\$0	\$47,561,000	\$0
53	53	CALAIM ECM-COMMUNITY SUPPORTS-PLAN INCENTIVES	\$1,217,962,000	\$475,113,500	\$2,402,421,000	\$1,027,157,600	\$1,184,459,000	\$552,044,100
54	54	UNCOMPENSATED CARE PAYMENTS FOR TRIBAL HEALTH PROG	\$578,000	\$0	\$635,000	\$0	\$57,000	\$0
--	55	ENHANCED CARE MANAGEMENT RISK CORRIDOR	\$0	\$0	\$13,384,000	\$166,635,000	\$13,384,000	\$166,635,000
		WAIVER--MH/UCD & BTR SUBTOTAL	\$4,143,361,000	\$475,113,500	\$5,388,822,000	\$1,193,792,600	\$1,245,461,000	\$718,679,100
		MANAGED CARE						
58	58	2023 MCO ENROLLMENT TAX MGD. CARE PLANS-INCR. CAP.	\$12,673,059,000	\$5,069,228,000	\$14,667,788,000	\$6,169,259,150	\$1,994,729,000	\$1,100,031,150
60	60	MANAGED CARE HEALTH CARE FINANCING PROGRAM	\$3,197,407,000	\$1,149,678,650	\$3,197,407,000	\$1,136,550,650	\$0	(\$13,128,000)
61	61	MGD. CARE PUBLIC HOSPITAL QUALITY INCENTIVE POOL	\$2,209,565,000	\$637,722,000	\$2,209,565,000	\$645,769,400	\$0	\$8,047,400
62	62	MANAGED CARE PUBLIC HOSPITAL EPP	\$2,369,726,000	\$712,175,350	\$2,362,044,000	\$716,987,750	(\$7,682,000)	\$4,812,400
64	64	WORKFORCE & QUALITY INCENTIVE PROGRAM	\$309,967,000	\$155,548,350	\$265,590,000	\$124,668,900	(\$44,377,000)	(\$30,879,450)
65	65	MANAGED CARE PUBLIC DP-NF PASS-THROUGH PYMT PROG	\$74,666,000	\$36,168,700	\$67,497,000	\$34,681,800	(\$7,169,000)	(\$1,486,900)

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**COMPARISON OF FISCAL IMPACTS OF REGULAR POLICY CHANGES
MAY 2025 ESTIMATE COMPARED TO NOVEMBER 2024 ESTIMATE
FISCAL YEAR 2025-26**

NOV. NO.	MAY NO.	POLICY CHANGE TITLE	NOV. 2024 EST. FOR 2025-26		MAY 2025 EST. FOR 2025-26		DIFFERENCE	
			TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		<u>MANAGED CARE</u>						
68	68	MANAGED CARE DISTRICT HOSPITAL DIRECTED PAYMENTS	\$203,645,000	\$0	\$203,645,000	\$0	\$0	\$0
71	71	COMMUNITY CLINIC DIRECTED PAYMENT PROGRAM	\$105,000,000	\$52,500,000	\$148,750,000	\$74,375,000	\$43,750,000	\$21,875,000
73	73	CCI-QUALITY WITHHOLD REPAYMENTS	\$17,414,000	\$8,707,000	\$15,837,000	\$7,918,500	(\$1,577,000)	(\$788,500)
77	77	CAPITATED RATE ADJUSTMENT FOR FY 2025-26	\$2,976,538,000	\$1,210,639,450	\$2,321,521,000	\$962,861,650	(\$655,017,000)	(\$247,777,800)
78	78	MEDI-CAL MANAGED CARE QUALITY WITHHOLD RELEASE	\$250,577,000	\$103,007,550	\$250,577,000	\$103,096,300	\$0	\$88,750
80	80	MANAGED CARE DIRECTED PAYMENTS MLK COMM HOSPITAL	\$28,905,000	\$8,083,150	\$28,905,000	\$8,083,000	\$0	(\$150)
81	81	2023 MCO ENROLLMENT TAX MGD CARE PLANS-FUNDING ADJ	\$0	(\$5,069,228,000)	\$0	(\$5,746,824,000)	\$0	(\$677,596,000)
82	82	2023 MCO ENROLLMENT TAX MANAGED CARE PLANS	\$0	(\$4,373,496,000)	\$0	(\$4,161,019,000)	\$0	\$212,477,000
83	83	MANAGED CARE REIMBURSEMENTS TO THE GENERAL FUND	\$0	(\$2,780,378,000)	\$0	(\$2,764,955,000)	\$0	\$15,423,000
84	84	COORDINATED CARE INITIATIVE RISK MITIGATION	(\$83,880,000)	(\$41,940,000)	(\$111,260,000)	(\$55,630,000)	(\$27,380,000)	(\$13,690,000)
--	85	PROP 56 - DIRECTED PAYMENT RISK MITIGATION	\$0	\$0	(\$26,254,000)	\$301,007,290	(\$26,254,000)	\$301,007,290
86	86	RETRO MC RATE ADJUSTMENTS	\$284,245,000	\$159,836,550	(\$230,700,000)	(\$335,709,700)	(\$514,945,000)	(\$495,546,250)
--	214	ELIM. SNF WORKFORCE AND QUALITY INCENTIVE PROG.	\$0	\$0	(\$140,000,000)	(\$70,000,000)	(\$140,000,000)	(\$70,000,000)
--	223	PROP 35 SUPPORT FOR INCREASED BASE PAYMENT RATES	\$0	\$0	(\$3,223,300,000)	(\$1,289,300,000)	(\$3,223,300,000)	(\$1,289,300,000)
79	--	CHILDREN'S HOSPITAL DIRECTED PAYMENT	\$115,000,000	\$57,500,000	\$0	\$0	(\$115,000,000)	(\$57,500,000)
		MANAGED CARE SUBTOTAL	\$24,731,834,000	(\$2,904,247,250)	\$22,007,612,000	(\$4,138,178,310)	(\$2,724,222,000)	(\$1,233,931,060)
		<u>PROVIDER RATES</u>						
87	87	RATE INCREASE FOR FQHCS/RHCS/CBRCS	\$1,134,117,000	\$408,734,550	\$1,071,232,000	\$548,711,750	(\$62,885,000)	\$139,977,200
88	88	PP-GEMT IGT PROGRAM	\$319,405,000	\$0	\$366,984,000	\$0	\$47,579,000	\$0

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**COMPARISON OF FISCAL IMPACTS OF REGULAR POLICY CHANGES
MAY 2025 ESTIMATE COMPARED TO NOVEMBER 2024 ESTIMATE
FISCAL YEAR 2025-26**

NOV. NO.	MAY NO.	POLICY CHANGE TITLE	NOV. 2024 EST. FOR 2025-26		MAY 2025 EST. FOR 2025-26		DIFFERENCE	
			TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		<u>PROVIDER RATES</u>						
89	89	MEDI-CAL PROVIDER PAYMENT INCREASES 2025 & LATER	\$7,417,883,000	\$2,967,153,000	\$5,850,085,000	\$2,196,034,000	(\$1,567,798,000)	(\$771,119,000)
90	90	DPH INTERIM & FINAL RECONS	\$17,839,000	\$0	\$138,163,000	\$0	\$120,324,000	\$0
91	91	GROUND EMERGENCY MEDICAL TRANSPORTATION QAF	\$160,424,000	(\$5,800,000)	\$166,237,000	(\$5,800,000)	\$5,813,000	\$0
92	92	FQHC/RHC/CBRC RECONCILIATION PROCESS	\$133,942,000	\$48,272,700	\$131,997,000	\$67,611,850	(\$1,945,000)	\$19,339,150
93	93	NURSING FACILITY RATE ADJUSTMENTS	\$783,416,000	\$371,339,200	\$777,850,000	\$368,701,000	(\$5,566,000)	(\$2,638,200)
94	94	LTC RATE ADJUSTMENT	\$203,731,000	\$97,709,250	\$230,061,000	\$110,337,150	\$26,330,000	\$12,627,900
95	95	HOSPICE RATE INCREASES	\$16,934,000	\$6,734,100	\$17,540,000	\$6,076,400	\$606,000	(\$657,700)
96	96	MEDI-CAL PROVIDER PAYMENT INCREASE	\$727,000,000	\$291,000,000	\$810,000,000	\$357,000,000	\$83,000,000	\$66,000,000
97	97	GDSP NBS & PNS FEE ADJUSTMENTS	\$6,747,000	\$2,652,050	\$6,188,000	\$2,414,000	(\$559,000)	(\$238,050)
99	99	DPH INTERIM RATE GROWTH	\$39,818,000	\$13,055,800	\$44,227,000	\$13,967,900	\$4,409,000	\$912,100
100	100	DPH INTERIM RATE	\$0	(\$363,298,300)	\$0	(\$388,157,700)	\$0	(\$24,859,400)
101	101	LONG TERM CARE QUALITY ASSURANCE FUND EXPENDITURES	\$0	(\$577,637,000)	\$0	(\$624,928,000)	\$0	(\$47,291,000)
103	103	REDUCTION TO RADIOLOGY RATES	(\$16,004,000)	(\$6,731,700)	(\$23,369,000)	(\$9,572,850)	(\$7,365,000)	(\$2,841,150)
104	104	LABORATORY RATE METHODOLOGY CHANGE	(\$10,345,000)	(\$4,388,100)	(\$9,095,000)	(\$3,773,350)	\$1,250,000	\$614,750
203	203	PROP 35 - PROVIDER PAYMENT INCREASE FUNDING	\$0	(\$3,258,153,000)	\$0	(\$2,553,034,000)	\$0	\$705,119,000
98	--	SKILLED NURSING FACILITY (SNF) BACK-UP POWER	\$249,603,000	\$98,231,400	\$0	\$0	(\$249,603,000)	(\$98,231,400)
		PROVIDER RATES SUBTOTAL	\$11,184,510,000	\$88,873,950	\$9,578,100,000	\$85,588,150	(\$1,606,410,000)	(\$3,285,800)
		<u>SUPPLEMENTAL PMNTS.</u>						
105	105	MANAGED CARE PRIVATE HOSPITAL DIRECTED PAYMENTS	\$6,289,994,000	\$0	\$6,289,557,000	\$0	(\$437,000)	\$0
106	106	HOSPITAL QAF - FFS PAYMENTS	\$2,744,188,000	\$0	\$2,744,188,000	\$0	\$0	\$0
107	107	HOSPITAL QAF - MANAGED CARE PAYMENTS	\$1,200,000,000	\$0	\$1,200,000,000	\$0	\$0	\$0

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

**COMPARISON OF FISCAL IMPACTS OF REGULAR POLICY CHANGES
MAY 2025 ESTIMATE COMPARED TO NOVEMBER 2024 ESTIMATE
FISCAL YEAR 2025-26**

NOV. NO.	MAY NO.	POLICY CHANGE TITLE	NOV. 2024 EST. FOR 2025-26		MAY 2025 EST. FOR 2025-26		DIFFERENCE	
			TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		<u>SUPPLEMENTAL PMNTS.</u>						
108	108	GRADUATE MEDICAL EDUCATION PAYMENTS TO DPHS	\$925,573,000	\$0	\$1,163,178,000	\$0	\$237,605,000	\$0
109	109	PRIVATE HOSPITAL DSH REPLACEMENT	\$757,152,000	\$378,576,000	\$767,056,000	\$383,528,000	\$9,904,000	\$4,952,000
110	110	PROP 56 - MEDI-CAL FAMILY PLANNING	\$554,314,000	\$222,931,300	\$472,168,000	\$164,563,300	(\$82,146,000)	(\$58,368,000)
111	111	DSH PAYMENT	\$487,442,000	\$38,000,000	\$525,289,000	\$28,771,000	\$37,847,000	(\$9,229,000)
112	112	PRIVATE HOSPITAL SUPPLEMENTAL PAYMENT	\$487,085,000	\$118,400,000	\$504,097,000	\$118,400,000	\$17,012,000	\$0
113	113	HOSPITAL OUTPATIENT SUPPLEMENTAL PAYMENTS	\$217,964,000	\$0	\$254,434,000	\$0	\$36,470,000	\$0
114	114	FFP FOR LOCAL TRAUMA CENTERS	\$182,691,000	\$0	\$181,813,000	\$0	(\$878,000)	\$0
115	115	DPH PHYSICIAN & NON-PHYS. COST	\$123,553,000	\$0	\$82,830,000	\$0	(\$40,723,000)	\$0
116	116	MARTIN LUTHER KING JR. COMMUNITY HOSPITAL PAYMENTS	\$126,279,000	(\$1,770,000)	\$129,883,000	(\$733,000)	\$3,604,000	\$1,037,000
117	117	CAPITAL PROJECT DEBT REIMBURSEMENT	\$91,283,000	\$26,353,000	\$89,425,000	\$24,668,000	(\$1,858,000)	(\$1,685,000)
118	118	CPE SUPPLEMENTAL PAYMENTS FOR DP-NFS	\$26,513,000	\$0	\$24,419,000	\$0	(\$2,094,000)	\$0
120	120	NDPH IGT SUPPLEMENTAL PAYMENTS	\$53,938,000	(\$1,595,000)	\$47,245,000	(\$1,583,000)	(\$6,693,000)	\$12,000
121	121	PROP 56 - DENTAL SERVICES SUPPLEMENTAL PAYMENTS	\$880,840,000	\$357,084,150	\$938,953,000	\$361,995,600	\$58,113,000	\$4,911,450
122	122	STATE VETERANS' HOMES SUPPLEMENTAL PAYMENTS	\$16,016,000	\$0	\$14,856,000	\$0	(\$1,160,000)	\$0
123	123	MEDI-CAL REIMBURSEMENTS FOR OUTPATIENT DSH	\$10,000,000	\$5,000,000	\$10,000,000	\$5,000,000	\$0	\$0
124	124	MEDI-CAL REIMBURSEMENTS FOR OUTPATIENT SRH	\$8,000,000	\$4,000,000	\$8,000,000	\$4,000,000	\$0	\$0
125	125	PROP 56 - WOMEN'S HEALTH SUPPLEMENTAL PAYMENTS	\$56,881,000	\$24,670,000	\$53,350,000	\$23,141,000	(\$3,531,000)	(\$1,529,000)
126	126	NDPH SUPPLEMENTAL PAYMENT	\$16,479,000	\$1,900,000	\$18,143,000	\$1,900,000	\$1,664,000	\$0
127	127	FREE CLINICS AUGMENTATION	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$0
--	128	QUALITY AND ACCOUNTABILITY SUPPLEMENTAL PAYMENTS	\$0	\$0	\$1,512,000	\$0	\$1,512,000	\$0

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

**COMPARISON OF FISCAL IMPACTS OF REGULAR POLICY CHANGES
MAY 2025 ESTIMATE COMPARED TO NOVEMBER 2024 ESTIMATE
FISCAL YEAR 2025-26**

NOV. NO.	MAY NO.	POLICY CHANGE TITLE	NOV. 2024 EST. FOR 2025-26		MAY 2025 EST. FOR 2025-26		DIFFERENCE	
			TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		<u>SUPPLEMENTAL PMNTS.</u>						
129	129	IGT ADMIN. & PROCESSING FEE	\$0	(\$18,313,000)	\$0	(\$20,982,000)	\$0	(\$2,669,000)
130	130	PROPOSITION 56 FUNDING	(\$134,262,000)	(\$606,722,000)	\$0	(\$765,536,000)	\$134,262,000	(\$158,814,000)
131	131	GEMT SUPPLEMENTAL PAYMENT PROGRAM	(\$2,986,000)	\$0	(\$3,672,000)	\$0	(\$686,000)	\$0
		SUPPLEMENTAL PMNTS. SUBTOTAL	\$15,120,937,000	\$550,514,450	\$15,518,724,000	\$329,132,900	\$397,787,000	(\$221,381,550)
		<u>COVID-19</u>						
132	132	COVID-19 END OF UNWINDING FLEXIBILITIES	\$1,140,179,000	\$448,236,200	(\$1,314,049,000)	(\$422,025,900)	(\$2,454,228,000)	(\$870,262,100)
136	136	CONTINUOUS CHIP COVERAGE DURING THE COVID-19 PHE	\$0	\$54,318,000	\$0	\$54,318,000	\$0	\$0
137	137	COVID-19 VACCINES	\$120,849,000	\$43,118,000	\$75,328,000	\$26,876,500	(\$45,521,000)	(\$16,241,500)
133	--	PHARMACY-BASED COVID-19 TESTS	\$14,858,000	\$4,824,650	\$0	\$0	(\$14,858,000)	(\$4,824,650)
135	--	COVID-19 VACCINE FUNDING ADJUSTMENT	\$0	(\$13,257,000)	\$0	\$0	\$0	\$13,257,000
		COVID-19 SUBTOTAL	\$1,275,886,000	\$537,239,850	(\$1,238,721,000)	(\$340,831,400)	(\$2,514,607,000)	(\$878,071,250)
		<u>STATE-ONLY CLAIMING</u>						
138	138	STATE-ONLY CLAIMING ADJUSTMENTS - RETRO ADJ.	\$0	\$944,000	\$0	\$178,384,000	\$0	\$177,440,000
		STATE-ONLY CLAIMING SUBTOTAL	\$0	\$944,000	\$0	\$178,384,000	\$0	\$177,440,000
		<u>OTHER DEPARTMENTS</u>						
139	139	ADDITIONAL HCBS FOR REGIONAL CENTER CLIENTS	\$900,026,000	\$0	\$926,326,000	\$0	\$26,300,000	\$0
		OTHER DEPARTMENTS SUBTOTAL	\$900,026,000	\$0	\$926,326,000	\$0	\$26,300,000	\$0
		<u>OTHER</u>						
146	146	BEHAVIORAL HEALTH BRIDGE HOUSING	\$243,587,000	\$243,587,000	\$283,587,000	\$198,587,000	\$40,000,000	(\$45,000,000)

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

**COMPARISON OF FISCAL IMPACTS OF REGULAR POLICY CHANGES
MAY 2025 ESTIMATE COMPARED TO NOVEMBER 2024 ESTIMATE
FISCAL YEAR 2025-26**

NOV. NO.	MAY NO.	POLICY CHANGE TITLE	NOV. 2024 EST. FOR 2025-26		MAY 2025 EST. FOR 2025-26		DIFFERENCE	
			TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		OTHER						
--	149	MEDICAL PROVIDER INTERIM PAYMENT LOAN	\$0	\$0	\$0	(\$2,291,260,000)	\$0	(\$2,291,260,000)
150	150	QUALIFYING COMMUNITY-BASED MOBILE CRISIS SERVICES	\$323,831,000	\$48,575,000	\$272,872,000	\$40,931,000	(\$50,959,000)	(\$7,644,000)
152	152	SELF-DETERMINATION PROGRAM - CDDS	\$296,578,000	\$0	\$299,019,000	\$0	\$2,441,000	\$0
--	154	CALAIM - PATH WPC	\$0	\$0	\$26,046,000	\$0	\$26,046,000	\$0
155	155	CYBHI - URGENT NEEDS AND EMERGENT ISSUES	\$12,130,000	\$12,130,000	\$15,850,000	\$15,850,000	\$3,720,000	\$3,720,000
156	156	ICF-DD TRANSPORTATION AND DAY CARE COSTS- CDDS	\$65,958,000	\$0	\$68,702,000	\$0	\$2,744,000	\$0
157	157	MEDI-CAL PHY. & DENTISTS LOAN REPAYMENT PROG	\$51,227,000	\$0	\$22,885,000	\$0	(\$28,342,000)	\$0
158	158	QAF WITHHOLD TRANSFER	(\$50,000)	(\$25,000)	\$64,060,000	\$32,030,000	\$64,110,000	\$32,055,000
160	160	CARE ACT	\$47,125,000	\$47,125,000	\$31,925,000	\$31,925,000	(\$15,200,000)	(\$15,200,000)
162	162	INFANT DEVELOPMENT PROGRAM	\$20,671,000	\$0	\$20,671,000	\$0	\$0	\$0
166	166	EQUITY & PRACTICE TRANSFORMATION PAYMENTS	\$40,600,000	\$20,300,000	\$40,420,000	\$20,210,000	(\$180,000)	(\$90,000)
167	167	INDIAN HEALTH SERVICES	\$17,493,000	\$5,831,000	\$25,015,000	\$8,338,500	\$7,522,000	\$2,507,500
--	168	CALHOPE	\$0	\$0	\$5,000,000	\$0	\$5,000,000	\$0
170	170	ICF-DD ADMIN. AND QA FEE REIMBURSEMENT - CDDS	\$11,536,000	\$5,272,000	\$13,554,000	\$6,199,000	\$2,018,000	\$927,000
--	171	CYBHI - FEE SCHEDULE THIRD PARTY ADMINISTRATOR	\$0	\$0	\$69,300,000	\$0	\$69,300,000	\$0
173	173	MINIMUM WAGE INCREASE FOR HCBS WAIVERS	\$45,456,000	\$25,001,000	\$90,940,000	\$54,564,000	\$45,484,000	\$29,563,000
174	174	ASSET LIMIT INCREASE & ELIM. - CNTY BH FUNDING	\$4,413,000	\$4,413,000	\$4,413,000	\$4,413,000	\$0	\$0
178	178	WPCS WORKERS' COMPENSATION	\$620,000	\$310,000	\$620,000	\$310,000	\$0	\$0
--	184	HEALTH CARE SVCS. FINES AND PENALTIES	\$0	\$0	\$0	(\$20,400,000)	\$0	(\$20,400,000)
185	185	IMD ANCILLARY SERVICES	\$0	\$63,576,000	\$0	\$54,448,000	\$0	(\$9,128,000)

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**COMPARISON OF FISCAL IMPACTS OF REGULAR POLICY CHANGES
MAY 2025 ESTIMATE COMPARED TO NOVEMBER 2024 ESTIMATE
FISCAL YEAR 2025-26**

NOV. NO.	MAY NO.	POLICY CHANGE TITLE	NOV. 2024 EST. FOR 2025-26		MAY 2025 EST. FOR 2025-26		DIFFERENCE	
			TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		OTHER						
186	186	HOSPITAL QAF - CHILDREN'S HEALTH CARE	\$0	(\$1,261,900,000)	\$0	(\$1,373,894,000)	\$0	(\$111,994,000)
187	187	CIGARETTE AND TOBACCO SURTAX FUNDS	\$0	(\$107,168,000)	\$0	(\$87,216,000)	\$0	\$19,952,000
188	188	FUNDING ADJUST.—ACA OPT. EXPANSION	\$0	(\$5,786,183,600)	\$0	(\$6,485,144,800)	\$0	(\$698,961,200)
189	189	FUNDING ADJUST.—OTLICP	\$0	(\$136,980,000)	\$0	(\$150,764,550)	\$0	(\$13,784,550)
191	191	CMS DEFERRED CLAIMS	\$0	(\$109,127,000)	\$0	(\$2,127,000)	\$0	\$107,000,000
192	192	INDIAN HEALTH SERVICES FUNDING SHIFT	\$0	(\$27,294,500)	\$0	(\$28,533,000)	\$0	(\$1,238,500)
--	193	DENTAL MANAGED CARE MLR RISK CORRIDOR	\$0	\$0	(\$1,500,000)	(\$634,850)	(\$1,500,000)	(\$634,850)
194	194	QUALITY SANCTIONS	(\$3,500,000)	(\$1,750,000)	(\$3,500,000)	(\$1,750,000)	\$0	\$0
195	195	ASSISTED LIVING WAIVER EXPANSION	(\$24,880,000)	(\$14,928,000)	(\$20,382,000)	(\$12,229,000)	\$4,498,000	\$2,699,000
196	196	COUNTY SHARE OF OTLICP-CCS COSTS	(\$12,456,000)	(\$12,456,000)	(\$14,145,000)	(\$14,145,000)	(\$1,689,000)	(\$1,689,000)
197	197	HCBA WAIVER EXPANSION	(\$86,738,000)	(\$43,545,000)	(\$59,506,000)	(\$30,000,500)	\$27,232,000	\$13,544,500
198	198	MEDICARE PART A BUY-IN PROGRAM	(\$103,168,000)	(\$5,712,000)	(\$22,409,000)	(\$14,912,000)	\$80,759,000	(\$9,200,000)
199	199	COUNTY BH RECOUPMENTS	(\$64,160,000)	(\$64,160,000)	(\$85,546,000)	(\$85,546,000)	(\$21,386,000)	(\$21,386,000)
--	222	RESIDENCY VERIFICATION IMPROVEMENTS	\$0	\$0	(\$226,500,000)	(\$90,600,000)	(\$226,500,000)	(\$90,600,000)
--	229	BACKFILL LOST TITLE X FAMILY PLANNING FUNDING	\$0	\$0	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000
--	230	PROPOSITION 36 FUNDING	\$0	\$0	\$50,000,000	\$50,000,000	\$50,000,000	\$50,000,000
151	--	CYBHI - EVIDENCE-BASED BH PRACTICES	\$41,592,000	\$41,592,000	\$0	\$0	(\$41,592,000)	(\$41,592,000)
		OTHER SUBTOTAL	\$927,865,000	(\$7,053,517,100)	\$986,391,000	(\$10,156,351,200)	\$58,526,000	(\$3,102,834,100)
		GRAND TOTAL	\$64,096,152,000	(\$7,113,484,450)	\$59,020,711,000	(\$10,911,060,310)	(\$5,075,441,000)	(\$3,797,575,860)

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

**COMPARISON OF FISCAL IMPACTS OF REGULAR POLICY CHANGES
CURRENT YEAR COMPARED TO BUDGET YEAR
FISCAL YEARS 2024-25 AND 2025-26**

NO.	POLICY CHANGE TITLE	MAY 2025 EST. FOR 2024-25		MAY 2025 EST. FOR 2025-26		DIFFERENCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
	<u>ELIGIBILITY</u>						
1	CALAIM - INMATE PRE-RELEASE PROGRAM	\$48,758,000	\$16,578,000	\$146,073,000	\$35,937,000	\$97,315,000	\$19,359,000
2	MEDI-CAL STATE INMATE PROGRAMS	\$38,871,000	\$0	\$38,834,000	\$0	(\$37,000)	\$0
3	BREAST AND CERVICAL CANCER TREATMENT	\$15,527,000	\$7,632,650	\$15,009,000	\$7,250,800	(\$518,000)	(\$381,850)
4	HEALTH ENROLLMENT NAVIGATORS FOR CLINICS	\$9,123,000	\$4,561,500	\$5,877,000	\$2,938,500	(\$3,246,000)	(\$1,623,000)
6	NON-OTLICP CHIP	\$0	(\$107,907,000)	\$0	(\$106,138,800)	\$0	\$1,768,200
7	NON-EMERGENCY FUNDING ADJUSTMENT	\$0	\$3,507,523,450	\$0	\$4,495,172,900	\$0	\$987,649,450
8	SCHIP FUNDING FOR PRENATAL CARE	\$0	(\$74,416,550)	\$0	(\$73,845,200)	\$0	\$571,350
9	MEDI-CAL COUNTY INMATE REIMBURSEMENT	\$0	(\$1,937,000)	\$0	(\$2,081,000)	\$0	(\$144,000)
10	CS3 PROXY ADJUSTMENT	\$0	(\$71,552,000)	\$0	(\$70,306,100)	\$0	\$1,245,900
11	REFUGEE MEDICAL ASSISTANCE	\$0	(\$277,000)	\$0	(\$120,000)	\$0	\$157,000
201	SB 525 MINIMUM WAGE - CASELOAD IMPACT	(\$79,031,000)	(\$31,612,300)	(\$188,536,000)	(\$75,414,400)	(\$109,505,000)	(\$43,802,100)
221	FULL-SCOPE MEDI-CAL EXPANSION ENROLLMENT FREEZE	\$0	\$0	(\$89,242,000)	(\$77,930,700)	(\$89,242,000)	(\$77,930,700)
225	REINSTATEMENT OF ASSET LIMIT - BENEFITS	\$0	\$0	(\$93,108,000)	(\$46,554,000)	(\$93,108,000)	(\$46,554,000)
	ELIGIBILITY SUBTOTAL	\$33,248,000	\$3,248,593,750	(\$165,093,000)	\$4,088,909,000	(\$198,341,000)	\$840,315,250
	<u>AFFORDABLE CARE ACT</u>						
12	COMMUNITY FIRST CHOICE OPTION	\$9,524,870,000	\$0	\$10,667,855,000	\$0	\$1,142,985,000	\$0
13	HOSPITAL PRESUMPTIVE ELIGIBILITY DPH PAYMENTS	\$19,088,000	\$0	\$18,460,000	\$0	(\$628,000)	\$0
14	1% FMAP INCREASE FOR PREVENTIVE SERVICES	\$0	(\$5,410,000)	\$0	(\$5,426,000)	\$0	(\$16,000)
15	HOSPITAL PRESUMPTIVE ELIGIBILITY FUNDING ADJUST.	\$0	(\$31,402,600)	\$0	(\$34,899,600)	\$0	(\$3,497,000)
	AFFORDABLE CARE ACT SUBTOTAL	\$9,543,958,000	(\$36,812,600)	\$10,686,315,000	(\$40,325,600)	\$1,142,357,000	(\$3,513,000)

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**COMPARISON OF FISCAL IMPACTS OF REGULAR POLICY CHANGES
CURRENT YEAR COMPARED TO BUDGET YEAR
FISCAL YEARS 2024-25 AND 2025-26**

NO.	POLICY CHANGE TITLE	MAY 2025 EST. FOR 2024-25		MAY 2025 EST. FOR 2025-26		DIFFERENCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
	<u>BENEFITS</u>						
17	LOCAL EDUCATION AGENCY (LEA) PROVIDERS	\$930,385,000	\$0	\$768,342,000	\$0	(\$162,043,000)	\$0
18	FAMILY PACT PROGRAM	\$152,139,000	\$37,231,400	\$156,842,000	\$38,382,100	\$4,703,000	\$1,150,700
19	CALIFORNIA COMMUNITY TRANSITIONS COSTS	\$129,406,000	\$58,262,500	\$165,940,000	\$50,036,000	\$36,534,000	(\$8,226,500)
20	MULTIPURPOSE SENIOR SERVICES PROGRAM	\$63,951,000	\$31,975,500	\$63,951,000	\$31,975,500	\$0	\$0
21	BEHAVIORAL HEALTH TREATMENT	\$14,308,000	\$7,154,000	\$7,283,000	\$3,641,500	(\$7,025,000)	(\$3,512,500)
22	CYBHI WELLNESS COACH BENEFIT	\$12,687,000	\$5,501,500	\$43,142,000	\$18,707,200	\$30,455,000	\$13,205,700
24	HEARING AID COVERAGE FOR CHILDREN PROGRAM	\$654,000	\$654,000	\$1,552,000	\$1,552,000	\$898,000	\$898,000
25	CCT FUND TRANSFER TO CDSS	\$29,000	\$0	\$29,000	\$0	\$0	\$0
	BENEFITS SUBTOTAL	\$1,303,559,000	\$140,778,900	\$1,207,081,000	\$144,294,300	(\$96,478,000)	\$3,515,400
	<u>PHARMACY</u>						
26	RESPIRATORY SYNCYTIAL VIRUS VACCINES	\$214,043,000	\$95,198,850	\$227,228,000	\$101,063,100	\$13,185,000	\$5,864,250
27	PHARMACY RETROACTIVE ADJUSTMENTS	\$11,000,000	\$12,299,200	\$0	\$31,463,000	(\$11,000,000)	\$19,163,800
29	MEDI-CAL DRUG REBATE FUND	\$0	(\$2,095,877,000)	\$0	(\$2,202,503,000)	\$0	(\$106,626,000)
30	LITIGATION SETTLEMENTS	(\$276,000)	(\$276,000)	\$0	\$0	\$276,000	\$276,000
31	BCCTP DRUG REBATES	(\$1,952,000)	\$0	(\$2,237,000)	\$0	(\$285,000)	\$0
32	FAMILY PACT DRUG REBATES	(\$4,136,000)	\$0	(\$1,712,000)	\$0	\$2,424,000	\$0
33	MEDICAL SUPPLY REBATES	(\$194,400,000)	(\$97,200,000)	(\$141,000,000)	(\$52,606,700)	\$53,400,000	\$44,593,300
34	STATE SUPPLEMENTAL DRUG REBATES	(\$487,917,000)	\$0	(\$401,666,000)	\$0	\$86,251,000	\$0
35	FEDERAL DRUG REBATES	(\$5,848,689,000)	\$0	(\$5,192,053,000)	\$0	\$656,636,000	\$0
206	CELL AND GENE THERAPY ACCESS MODEL	\$0	\$0	\$19,321,000	\$9,660,500	\$19,321,000	\$9,660,500
209	PRIOR AUTH. FOR CONTINUATION OF DRUG THERAPY	\$0	\$0	(\$125,000,000)	(\$62,500,000)	(\$125,000,000)	(\$62,500,000)
210	ELIMINATE COVID-19 TESTS AND OTC DRUGS	\$0	\$0	(\$6,000,000)	(\$3,000,000)	(\$6,000,000)	(\$3,000,000)
211	ELIMINATE GLP-1 COVERAGE FOR WEIGHT LOSS	\$0	\$0	(\$85,200,000)	(\$85,000,000)	(\$85,200,000)	(\$85,000,000)

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

**COMPARISON OF FISCAL IMPACTS OF REGULAR POLICY CHANGES
CURRENT YEAR COMPARED TO BUDGET YEAR
FISCAL YEARS 2024-25 AND 2025-26**

		MAY 2025 EST. FOR 2024-25		MAY 2025 EST. FOR 2025-26		DIFFERENCE	
NO.	POLICY CHANGE TITLE	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
	<u>PHARMACY</u>						
215	HIV/AIDS AND CANCER DRUG REBATES	\$0	\$0	(\$150,000,000)	(\$75,000,000)	(\$150,000,000)	(\$75,000,000)
216	MEDI-CAL RX REBATE AGGREGATOR	\$0	\$0	(\$370,000,000)	(\$370,000,000)	(\$370,000,000)	(\$370,000,000)
217	PHARMACY UTILIZATION MANAGEMENT	\$0	\$0	(\$50,000,000)	(\$25,000,000)	(\$50,000,000)	(\$25,000,000)
218	STEP THERAPY	\$0	\$0	(\$175,000,000)	(\$87,500,000)	(\$175,000,000)	(\$87,500,000)
	PHARMACY SUBTOTAL	(\$6,312,327,000)	(\$2,085,854,950)	(\$6,453,319,000)	(\$2,820,923,100)	(\$140,992,000)	(\$735,068,150)
	<u>DRUG MEDI-CAL</u>						
37	HCBS SP - CONTINGENCY MANAGEMENT	\$15,911,000	\$0	\$17,816,000	\$0	\$1,905,000	\$0
39	DRUG MEDI-CAL ANNUAL RATE ADJUSTMENT	\$20,290,000	\$1,281,600	\$21,416,000	\$1,352,200	\$1,126,000	\$70,600
40	DRUG MEDI-CAL PROGRAM COST SETTLEMENT	\$3,343,000	\$342,000	\$4,330,000	\$438,000	\$987,000	\$96,000
	DRUG MEDI-CAL SUBTOTAL	\$39,544,000	\$1,623,600	\$43,562,000	\$1,790,200	\$4,018,000	\$166,600
	<u>MENTAL HEALTH</u>						
43	BEHAVIORAL HEALTH CONTINUUM INFRASTRUCTURE	\$250,500,000	\$250,500,000	\$530,090,000	\$530,090,000	\$279,590,000	\$279,590,000
44	MHP COSTS FOR FFPSA	\$45,717,000	\$11,330,000	\$36,494,000	\$9,123,000	(\$9,223,000)	(\$2,207,000)
45	CALAIM - BH - CONNECT DEMONSTRATION	\$2,677,000	\$0	\$415,361,000	\$18,188,000	\$412,684,000	\$18,188,000
46	MHP COSTS FOR CONTINUUM OF CARE REFORM	\$4,572,000	\$3,175,350	\$5,062,000	\$3,416,150	\$490,000	\$240,800
47	OUT OF STATE YOUTH - SMHS	\$1,070,000	\$535,000	\$986,000	\$493,000	(\$84,000)	(\$42,000)
49	SHORT-TERM RESIDENTIAL THERAPEUTIC PROG / QRTPS	\$0	\$141,000	\$0	\$142,000	\$0	\$1,000
50	SISKIYOU COUNTY MENTAL HEALTH PLAN OVERPAYMENT	\$0	(\$200,000)	\$0	(\$200,000)	\$0	\$0
51	INTERIM AND FINAL COST SETTLEMENTS - SMHS	(\$433,590,000)	\$67,173,000	(\$453,082,000)	\$2,406,000	(\$19,492,000)	(\$64,767,000)
	MENTAL HEALTH SUBTOTAL	(\$129,054,000)	\$332,654,350	\$534,911,000	\$563,658,150	\$663,965,000	\$231,003,800

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**COMPARISON OF FISCAL IMPACTS OF REGULAR POLICY CHANGES
CURRENT YEAR COMPARED TO BUDGET YEAR
FISCAL YEARS 2024-25 AND 2025-26**

NO.	POLICY CHANGE TITLE	MAY 2025 EST. FOR 2024-25		MAY 2025 EST. FOR 2025-26		DIFFERENCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
	<u>WAIVER--MH/UCD & BTR</u>						
52	GLOBAL PAYMENT PROGRAM	\$2,976,526,000	\$0	\$2,972,382,000	\$0	(\$4,144,000)	\$0
53	CALAIM ECM-COMMUNITY SUPPORTS-PLAN INCENTIVES	\$2,025,027,000	\$875,420,650	\$2,402,421,000	\$1,027,157,600	\$377,394,000	\$151,736,950
54	UNCOMPENSATED CARE PAYMENTS FOR TRIBAL HEALTH PROG	\$497,000	\$0	\$635,000	\$0	\$138,000	\$0
55	ENHANCED CARE MANAGEMENT RISK CORRIDOR	(\$482,734,000)	(\$327,065,400)	\$13,384,000	\$166,635,000	\$496,118,000	\$493,700,400
	WAIVER--MH/UCD & BTR SUBTOTAL	\$4,519,316,000	\$548,355,250	\$5,388,822,000	\$1,193,792,600	\$869,506,000	\$645,437,350
	<u>MANAGED CARE</u>						
58	2023 MCO ENROLLMENT TAX MGD. CARE PLANS-INCR. CAP.	\$12,148,080,000	\$4,316,820,700	\$14,667,788,000	\$6,169,259,150	\$2,519,708,000	\$1,852,438,450
60	MANAGED CARE HEALTH CARE FINANCING PROGRAM	\$2,624,504,000	\$877,502,050	\$3,197,407,000	\$1,136,550,650	\$572,903,000	\$259,048,600
61	MGD. CARE PUBLIC HOSPITAL QUALITY INCENTIVE POOL	\$2,079,466,000	\$572,856,100	\$2,209,565,000	\$645,769,400	\$130,099,000	\$72,913,300
62	MANAGED CARE PUBLIC HOSPITAL EPP	\$1,913,973,000	\$552,678,850	\$2,362,044,000	\$716,987,750	\$448,071,000	\$164,308,900
64	WORKFORCE & QUALITY INCENTIVE PROGRAM	\$336,262,000	\$156,390,700	\$265,590,000	\$124,668,900	(\$70,672,000)	(\$31,721,800)
65	MANAGED CARE PUBLIC DP-NF PASS-THROUGH PYMT PROG	\$285,038,000	\$138,343,500	\$67,497,000	\$34,681,800	(\$217,541,000)	(\$103,661,700)
68	MANAGED CARE DISTRICT HOSPITAL DIRECTED PAYMENTS	\$100,000,000	\$0	\$203,645,000	\$0	\$103,645,000	\$0
70	CYBHI - STUDENT BH INCENTIVE PROGRAM	\$94,202,000	\$47,101,000	\$0	\$0	(\$94,202,000)	(\$47,101,000)
71	COMMUNITY CLINIC DIRECTED PAYMENT PROGRAM	\$0	\$0	\$148,750,000	\$74,375,000	\$148,750,000	\$74,375,000
73	CCI-QUALITY WITHHOLD REPAYMENTS	\$13,886,000	\$6,943,000	\$15,837,000	\$7,918,500	\$1,951,000	\$975,500
77	CAPITATED RATE ADJUSTMENT FOR FY 2025-26	\$0	\$0	\$2,321,521,000	\$962,861,650	\$2,321,521,000	\$962,861,650
78	MEDI-CAL MANAGED CARE QUALITY WITHHOLD RELEASE	\$0	\$0	\$250,577,000	\$103,096,300	\$250,577,000	\$103,096,300
80	MANAGED CARE DIRECTED PAYMENTS MLK COMM HOSPITAL	\$0	\$0	\$28,905,000	\$8,083,000	\$28,905,000	\$8,083,000

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**COMPARISON OF FISCAL IMPACTS OF REGULAR POLICY CHANGES
CURRENT YEAR COMPARED TO BUDGET YEAR
FISCAL YEARS 2024-25 AND 2025-26**

NO.	POLICY CHANGE TITLE	MAY 2025 EST. FOR 2024-25		MAY 2025 EST. FOR 2025-26		DIFFERENCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
	<u>MANAGED CARE</u>						
81	2023 MCO ENROLLMENT TAX MGD CARE PLANS-FUNDING ADJ	\$0	(\$4,570,243,000)	\$0	(\$5,746,824,000)	\$0	(\$1,176,581,000)
82	2023 MCO ENROLLMENT TAX MANAGED CARE PLANS	\$0	(\$9,026,202,000)	\$0	(\$4,161,019,000)	\$0	\$4,865,183,000
83	MANAGED CARE REIMBURSEMENTS TO THE GENERAL FUND	\$0	(\$2,214,149,000)	\$0	(\$2,764,955,000)	\$0	(\$550,806,000)
84	COORDINATED CARE INITIATIVE RISK MITIGATION	\$0	\$0	(\$111,260,000)	(\$55,630,000)	(\$111,260,000)	(\$55,630,000)
85	PROP 56 - DIRECTED PAYMENT RISK MITIGATION	(\$1,155,101,000)	(\$709,380,150)	(\$26,254,000)	\$301,007,290	\$1,128,847,000	\$1,010,387,440
86	RETRO MC RATE ADJUSTMENTS	\$211,151,000	\$21,187,300	(\$230,700,000)	(\$335,709,700)	(\$441,851,000)	(\$356,897,000)
202	HCBS SP - HOUSING AND HOMELESSNESS INCENTIVE PROG	\$1,832,000	\$0	\$0	\$0	(\$1,832,000)	\$0
214	ELIM. SNF WORKFORCE AND QUALITY INCENTIVE PROG.	\$0	\$0	(\$140,000,000)	(\$70,000,000)	(\$140,000,000)	(\$70,000,000)
223	PROP 35 SUPPORT FOR INCREASED BASE PAYMENT RATES	\$0	\$0	(\$3,223,300,000)	(\$1,289,300,000)	(\$3,223,300,000)	(\$1,289,300,000)
	MANAGED CARE SUBTOTAL	\$18,653,293,000	(\$9,830,150,950)	\$22,007,612,000	(\$4,138,178,310)	\$3,354,319,000	\$5,691,972,640
	<u>PROVIDER RATES</u>						
87	RATE INCREASE FOR FQHCS/RHCS/CBRCS	\$661,150,000	\$338,657,650	\$1,071,232,000	\$548,711,750	\$410,082,000	\$210,054,100
88	PP-GEMT IGT PROGRAM	\$374,558,000	\$0	\$366,984,000	\$0	(\$7,574,000)	\$0
89	MEDI-CAL PROVIDER PAYMENT INCREASES 2025 & LATER	\$0	\$0	\$5,850,085,000	\$2,196,034,000	\$5,850,085,000	\$2,196,034,000
90	DPH INTERIM & FINAL RECONS	\$104,009,000	\$0	\$138,163,000	\$0	\$34,154,000	\$0
91	GROUND EMERGENCY MEDICAL TRANSPORTATION QAF	\$166,862,000	(\$26,000,000)	\$166,237,000	(\$5,800,000)	(\$625,000)	\$20,200,000
92	FQHC/RHC/CBRC RECONCILIATION PROCESS	\$131,997,000	\$67,611,850	\$131,997,000	\$67,611,850	\$0	\$0
93	NURSING FACILITY RATE ADJUSTMENTS	\$686,585,000	\$325,441,300	\$777,850,000	\$368,701,000	\$91,265,000	\$43,259,700
94	LTC RATE ADJUSTMENT	\$238,426,000	\$114,348,800	\$230,061,000	\$110,337,150	(\$8,365,000)	(\$4,011,650)
95	HOSPICE RATE INCREASES	\$10,124,000	\$3,507,250	\$17,540,000	\$6,076,400	\$7,416,000	\$2,569,150
96	MEDI-CAL PROVIDER PAYMENT INCREASE	\$771,000,000	\$339,500,000	\$810,000,000	\$357,000,000	\$39,000,000	\$17,500,000

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**COMPARISON OF FISCAL IMPACTS OF REGULAR POLICY CHANGES
CURRENT YEAR COMPARED TO BUDGET YEAR
FISCAL YEARS 2024-25 AND 2025-26**

NO.	POLICY CHANGE TITLE	MAY 2025 EST. FOR 2024-25		MAY 2025 EST. FOR 2025-26		DIFFERENCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
	<u>PROVIDER RATES</u>						
97	GDSP NBS & PNS FEE ADJUSTMENTS	(\$125,000)	(\$48,850)	\$6,188,000	\$2,414,000	\$6,313,000	\$2,462,850
99	DPH INTERIM RATE GROWTH	\$0	\$0	\$44,227,000	\$13,967,900	\$44,227,000	\$13,967,900
100	DPH INTERIM RATE	\$0	(\$367,793,200)	\$0	(\$388,157,700)	\$0	(\$20,364,500)
101	LONG TERM CARE QUALITY ASSURANCE FUND EXPENDITURES	\$0	(\$628,453,000)	\$0	(\$624,928,000)	\$0	\$3,525,000
102	MEDI-CAL PROVIDER PAYMENT RESERVE FUND	\$0	(\$344,032,000)	\$0	\$0	\$0	\$344,032,000
103	REDUCTION TO RADIOLOGY RATES	\$0	\$0	(\$23,369,000)	(\$9,572,850)	(\$23,369,000)	(\$9,572,850)
104	LABORATORY RATE METHODOLOGY CHANGE	(\$14,148,000)	(\$5,869,550)	(\$9,095,000)	(\$3,773,350)	\$5,053,000	\$2,096,200
203	PROP 35 - PROVIDER PAYMENT INCREASE FUNDING	\$0	(\$113,167,000)	\$0	(\$2,553,034,000)	\$0	(\$2,439,867,000)
	PROVIDER RATES SUBTOTAL	\$3,130,438,000	(\$296,296,750)	\$9,578,100,000	\$85,588,150	\$6,447,662,000	\$381,884,900
	<u>SUPPLEMENTAL PMNTS.</u>						
105	MANAGED CARE PRIVATE HOSPITAL DIRECTED PAYMENTS	\$4,550,967,000	\$0	\$6,289,557,000	\$0	\$1,738,590,000	\$0
106	HOSPITAL QAF - FFS PAYMENTS	\$3,530,277,000	\$0	\$2,744,188,000	\$0	(\$786,089,000)	\$0
107	HOSPITAL QAF - MANAGED CARE PAYMENTS	\$1,297,400,000	\$0	\$1,200,000,000	\$0	(\$97,400,000)	\$0
108	GRADUATE MEDICAL EDUCATION PAYMENTS TO DPHS	\$899,771,000	\$0	\$1,163,178,000	\$0	\$263,407,000	\$0
109	PRIVATE HOSPITAL DSH REPLACEMENT	\$755,489,000	\$377,572,500	\$767,056,000	\$383,528,000	\$11,567,000	\$5,955,500
110	PROP 56 - MEDI-CAL FAMILY PLANNING	\$567,870,000	\$215,553,300	\$472,168,000	\$164,563,300	(\$95,702,000)	(\$50,990,000)
111	DSH PAYMENT	\$537,953,000	\$24,834,000	\$525,289,000	\$28,771,000	(\$12,664,000)	\$3,937,000
112	PRIVATE HOSPITAL SUPPLEMENTAL PAYMENT	\$446,443,000	\$118,400,000	\$504,097,000	\$118,400,000	\$57,654,000	\$0
113	HOSPITAL OUTPATIENT SUPPLEMENTAL PAYMENTS	\$247,280,000	\$0	\$254,434,000	\$0	\$7,154,000	\$0
114	FFP FOR LOCAL TRAUMA CENTERS	\$143,615,000	\$0	\$181,813,000	\$0	\$38,198,000	\$0
115	DPH PHYSICIAN & NON-PHYS. COST	\$148,814,000	\$0	\$82,830,000	\$0	(\$65,984,000)	\$0

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**COMPARISON OF FISCAL IMPACTS OF REGULAR POLICY CHANGES
CURRENT YEAR COMPARED TO BUDGET YEAR
FISCAL YEARS 2024-25 AND 2025-26**

NO.	POLICY CHANGE TITLE	MAY 2025 EST. FOR 2024-25		MAY 2025 EST. FOR 2025-26		DIFFERENCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
	<u>SUPPLEMENTAL PMNTS.</u>						
116	MARTIN LUTHER KING JR. COMMUNITY HOSPITAL PAYMENTS	\$122,911,000	(\$1,052,000)	\$129,883,000	(\$733,000)	\$6,972,000	\$319,000
117	CAPITAL PROJECT DEBT REIMBURSEMENT	\$84,510,000	\$24,989,000	\$89,425,000	\$24,668,000	\$4,915,000	(\$321,000)
118	CPE SUPPLEMENTAL PAYMENTS FOR DP-NFS	\$47,927,000	\$0	\$24,419,000	\$0	(\$23,508,000)	\$0
119	NON-HOSPITAL 340B CLINIC SUPPLEMENTAL PAYMENTS	\$52,500,000	\$26,250,000	\$0	\$0	(\$52,500,000)	(\$26,250,000)
120	NDPH IGT SUPPLEMENTAL PAYMENTS	\$43,241,000	(\$1,553,000)	\$47,245,000	(\$1,583,000)	\$4,004,000	(\$30,000)
121	PROP 56 - DENTAL SERVICES SUPPLEMENTAL PAYMENTS	\$832,283,000	\$319,858,800	\$938,953,000	\$361,995,600	\$106,670,000	\$42,136,800
122	STATE VETERANS' HOMES SUPPLEMENTAL PAYMENTS	\$15,640,000	\$0	\$14,856,000	\$0	(\$784,000)	\$0
123	MEDI-CAL REIMBURSEMENTS FOR OUTPATIENT DSH	\$10,000,000	\$5,000,000	\$10,000,000	\$5,000,000	\$0	\$0
124	MEDI-CAL REIMBURSEMENTS FOR OUTPATIENT SRH	\$8,000,000	\$4,000,000	\$8,000,000	\$4,000,000	\$0	\$0
125	PROP 56 - WOMEN'S HEALTH SUPPLEMENTAL PAYMENTS	\$56,407,000	\$26,068,000	\$53,350,000	\$23,141,000	(\$3,057,000)	(\$2,927,000)
126	NDPH SUPPLEMENTAL PAYMENT	\$4,170,000	\$1,900,000	\$18,143,000	\$1,900,000	\$13,973,000	\$0
127	FREE CLINICS AUGMENTATION	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$0
128	QUALITY AND ACCOUNTABILITY SUPPLEMENTAL PAYMENTS	\$1,257,000	\$0	\$1,512,000	\$0	\$255,000	\$0
129	IGT ADMIN. & PROCESSING FEE	\$0	(\$17,722,000)	\$0	(\$20,982,000)	\$0	(\$3,260,000)
130	PROPOSITION 56 FUNDING	\$0	(\$397,851,000)	\$0	(\$765,536,000)	\$0	(\$367,685,000)
131	GEMT SUPPLEMENTAL PAYMENT PROGRAM	(\$18,609,000)	\$0	(\$3,672,000)	\$0	\$14,937,000	\$0
	SUPPLEMENTAL PMNTS. SUBTOTAL	\$14,388,116,000	\$728,247,600	\$15,518,724,000	\$329,132,900	\$1,130,608,000	(\$399,114,700)
	<u>COVID-19</u>						
132	COVID-19 END OF UNWINDING FLEXIBILITIES	\$0	\$0	(\$1,314,049,000)	(\$422,025,900)	(\$1,314,049,000)	(\$422,025,900)
134	COVID-19 BEHAVIORAL HEALTH	\$1,772,000	\$131,700	\$0	\$0	(\$1,772,000)	(\$131,700)
135	COVID-19 VACCINE FUNDING ADJUSTMENT	\$0	(\$46,005,000)	\$0	\$0	\$0	\$46,005,000

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CURRENT YEAR COMPARED TO BUDGET YEAR
FISCAL YEARS 2024-25 AND 2025-26**

NO.	POLICY CHANGE TITLE	MAY 2025 EST. FOR 2024-25		MAY 2025 EST. FOR 2025-26		DIFFERENCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
	<u>COVID-19</u>						
136	CONTINUOUS CHIP COVERAGE DURING THE COVID-19 PHE	\$0	\$0	\$0	\$54,318,000	\$0	\$54,318,000
137	COVID-19 VACCINES	\$85,736,000	\$30,590,150	\$75,328,000	\$26,876,500	(\$10,408,000)	(\$3,713,650)
	COVID-19 SUBTOTAL	\$87,508,000	(\$15,283,150)	(\$1,238,721,000)	(\$340,831,400)	(\$1,326,229,000)	(\$325,548,250)
	<u>STATE-ONLY CLAIMING</u>						
138	STATE-ONLY CLAIMING ADJUSTMENTS - RETRO ADJ.	\$0	\$471,567,000	\$0	\$178,384,000	\$0	(\$293,183,000)
	STATE-ONLY CLAIMING SUBTOTAL	\$0	\$471,567,000	\$0	\$178,384,000	\$0	(\$293,183,000)
	<u>OTHER DEPARTMENTS</u>						
139	ADDITIONAL HCBS FOR REGIONAL CENTER CLIENTS	\$855,890,000	\$0	\$926,326,000	\$0	\$70,436,000	\$0
	OTHER DEPARTMENTS SUBTOTAL	\$855,890,000	\$0	\$926,326,000	\$0	\$70,436,000	\$0
	<u>OTHER</u>						
146	BEHAVIORAL HEALTH BRIDGE HOUSING	\$232,087,000	\$232,087,000	\$283,587,000	\$198,587,000	\$51,500,000	(\$33,500,000)
148	CYBHI - SCHOOL BH PARTNERSHIPS AND CAPACITY	\$70,000,000	\$70,000,000	\$0	\$0	(\$70,000,000)	(\$70,000,000)
149	MEDICAL PROVIDER INTERIM PAYMENT LOAN	\$310,922,000	(\$1,838,963,000)	\$0	(\$2,291,260,000)	(\$310,922,000)	(\$452,297,000)
150	QUALIFYING COMMUNITY-BASED MOBILE CRISIS SERVICES	\$122,833,000	\$18,425,000	\$272,872,000	\$40,931,000	\$150,039,000	\$22,506,000
151	CYBHI - EVIDENCE-BASED BH PRACTICES	\$260,877,000	\$260,877,000	\$0	\$0	(\$260,877,000)	(\$260,877,000)
152	SELF-DETERMINATION PROGRAM - CDDS	\$208,886,000	\$0	\$299,019,000	\$0	\$90,133,000	\$0
153	HCBS SP CDDS	\$431,814,000	\$0	\$0	\$0	(\$431,814,000)	\$0
154	CALAIM - PATH WPC	\$65,852,000	\$0	\$26,046,000	\$0	(\$39,806,000)	\$0
155	CYBHI - URGENT NEEDS AND EMERGENT ISSUES	\$32,780,000	\$32,780,000	\$15,850,000	\$15,850,000	(\$16,930,000)	(\$16,930,000)
156	ICF-DD TRANSPORTATION AND DAY CARE COSTS- CDDS	\$101,462,000	\$0	\$68,702,000	\$0	(\$32,760,000)	\$0

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

**COMPARISON OF FISCAL IMPACTS OF REGULAR POLICY CHANGES
CURRENT YEAR COMPARED TO BUDGET YEAR
FISCAL YEARS 2024-25 AND 2025-26**

NO.	POLICY CHANGE TITLE	MAY 2025 EST. FOR 2024-25		MAY 2025 EST. FOR 2025-26		DIFFERENCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
	<u>OTHER</u>						
157	MEDI-CAL PHY. & DENTISTS LOAN REPAYMENT PROG	\$57,284,000	\$0	\$22,885,000	\$0	(\$34,399,000)	\$0
158	QAF WITHHOLD TRANSFER	(\$4,532,000)	(\$2,266,000)	\$64,060,000	\$32,030,000	\$68,592,000	\$34,296,000
159	CALAIM - PATH FOR CLINICS	\$40,000,000	\$40,000,000	\$0	\$0	(\$40,000,000)	(\$40,000,000)
160	CARE ACT	\$23,298,000	\$23,298,000	\$31,925,000	\$31,925,000	\$8,627,000	\$8,627,000
161	MISC. ONE-TIME PAYMENTS	\$31,500,000	\$31,500,000	\$0	\$0	(\$31,500,000)	(\$31,500,000)
162	INFANT DEVELOPMENT PROGRAM	\$22,992,000	\$0	\$20,671,000	\$0	(\$2,321,000)	\$0
164	CYBHI - CALHOPE STUDENT SUPPORT	\$10,475,000	\$10,475,000	\$0	\$0	(\$10,475,000)	(\$10,475,000)
166	EQUITY & PRACTICE TRANSFORMATION PAYMENTS	\$21,620,000	\$10,810,000	\$40,420,000	\$20,210,000	\$18,800,000	\$9,400,000
167	INDIAN HEALTH SERVICES	\$24,299,000	\$8,099,500	\$25,015,000	\$8,338,500	\$716,000	\$239,000
168	CALHOPE	\$23,602,000	\$20,543,000	\$5,000,000	\$0	(\$18,602,000)	(\$20,543,000)
169	ABORTION SUPPLEMENTAL PAYMENT PROGRAM	\$14,858,000	\$14,858,000	\$0	\$0	(\$14,858,000)	(\$14,858,000)
170	ICF-DD ADMIN. AND QA FEE REIMBURSEMENT - CDDS	\$17,836,000	\$8,192,000	\$13,554,000	\$6,199,000	(\$4,282,000)	(\$1,993,000)
171	CYBHI - FEE SCHEDULE THIRD PARTY ADMINISTRATOR	\$10,000,000	\$0	\$69,300,000	\$0	\$59,300,000	\$0
173	MINIMUM WAGE INCREASE FOR HCBS WAIVERS	\$49,415,000	\$29,649,000	\$90,940,000	\$54,564,000	\$41,525,000	\$24,915,000
174	ASSET LIMIT INCREASE & ELIM. - CNTY BH FUNDING	\$6,084,000	\$6,084,000	\$4,413,000	\$4,413,000	(\$1,671,000)	(\$1,671,000)
176	SECTION 19.56 LEGISLATIVE PRIORITIES	\$2,357,000	\$2,357,000	\$0	\$0	(\$2,357,000)	(\$2,357,000)
177	ADVISORY COUNCIL ON PHYS. FIT. & MENTAL WELL-BEING	\$1,000,000	\$0	\$0	\$0	(\$1,000,000)	\$0
178	WPCS WORKERS' COMPENSATION	\$620,000	\$310,000	\$620,000	\$310,000	\$0	\$0
180	HCBS SP - CALBRIDGE BH NAVIGATOR PROGRAM	\$89,000	\$0	\$0	\$0	(\$89,000)	\$0
181	HCBS SP - NON-IHSS CARE ECONOMY PMTS	\$2,000	\$0	\$0	\$0	(\$2,000)	\$0
182	HCBS SP - ETSB FOR LAGUNA HONDA HOSPITAL RESIDENTS	\$49,000	\$0	\$0	\$0	(\$49,000)	\$0
183	HCBS SP - ALW FUNDING SHIFT	\$0	(\$78,545,000)	\$0	\$0	\$0	\$78,545,000

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

**COMPARISON OF FISCAL IMPACTS OF REGULAR POLICY CHANGES
CURRENT YEAR COMPARED TO BUDGET YEAR
FISCAL YEARS 2024-25 AND 2025-26**

NO.	POLICY CHANGE TITLE	MAY 2025 EST. FOR 2024-25		MAY 2025 EST. FOR 2025-26		DIFFERENCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
	OTHER						
184	HEALTH CARE SVCS. FINES AND PENALTIES	\$0	(\$68,919,000)	\$0	(\$20,400,000)	\$0	\$48,519,000
185	IMD ANCILLARY SERVICES	\$0	\$45,168,000	\$0	\$54,448,000	\$0	\$9,280,000
186	HOSPITAL QAF - CHILDREN'S HEALTH CARE	\$0	(\$1,261,900,000)	\$0	(\$1,373,894,000)	\$0	(\$111,994,000)
187	CIGARETTE AND TOBACCO SURTAX FUNDS	\$0	(\$120,569,000)	\$0	(\$87,216,000)	\$0	\$33,353,000
188	FUNDING ADJUST.—ACA OPT. EXPANSION	\$0	(\$5,807,958,400)	\$0	(\$6,485,144,800)	\$0	(\$677,186,400)
189	FUNDING ADJUST.—OTLICP	\$0	(\$135,115,800)	\$0	(\$150,764,550)	\$0	(\$15,648,750)
190	CCI IHSS RECONCILIATION	\$0	\$112,205,000	\$0	\$0	\$0	(\$112,205,000)
191	CMS DEFERRED CLAIMS	\$0	\$48,854,000	\$0	(\$2,127,000)	\$0	(\$50,981,000)
192	INDIAN HEALTH SERVICES FUNDING SHIFT	\$0	(\$27,166,000)	\$0	(\$28,533,000)	\$0	(\$1,367,000)
193	DENTAL MANAGED CARE MLR RISK CORRIDOR	(\$8,900,000)	(\$3,365,100)	(\$1,500,000)	(\$634,850)	\$7,400,000	\$2,730,250
194	QUALITY SANCTIONS	(\$5,529,000)	(\$2,478,500)	(\$3,500,000)	(\$1,750,000)	\$2,029,000	\$728,500
195	ASSISTED LIVING WAIVER EXPANSION	(\$8,439,000)	(\$5,063,000)	(\$20,382,000)	(\$12,229,000)	(\$11,943,000)	(\$7,166,000)
196	COUNTY SHARE OF OTLICP-CCS COSTS	(\$12,456,000)	(\$12,456,000)	(\$14,145,000)	(\$14,145,000)	(\$1,689,000)	(\$1,689,000)
197	HCBA WAIVER EXPANSION	(\$17,177,000)	(\$8,660,000)	(\$59,506,000)	(\$30,000,500)	(\$42,329,000)	(\$21,340,500)
198	MEDICARE PART A BUY-IN PROGRAM	\$50,784,000	\$23,646,000	(\$22,409,000)	(\$14,912,000)	(\$73,193,000)	(\$38,558,000)
199	COUNTY BH RECOUPMENTS	(\$85,546,000)	(\$85,546,000)	(\$85,546,000)	(\$85,546,000)	\$0	\$0
204	L.A. CARE SANCTIONS LEGAL AID GRANTS	\$0	\$0	\$0	\$0	\$0	\$0
222	RESIDENCY VERIFICATION IMPROVEMENTS	\$0	\$0	(\$226,500,000)	(\$90,600,000)	(\$226,500,000)	(\$90,600,000)
228	RECONCILIATION - BENEFITS	\$195,818,000	\$0	\$0	\$0	(\$195,818,000)	\$0
229	BACKFILL LOST TITLE X FAMILY PLANNING FUNDING	\$0	\$0	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000
230	PROPOSITION 36 FUNDING	\$0	\$0	\$50,000,000	\$50,000,000	\$50,000,000	\$50,000,000
	OTHER SUBTOTAL	\$2,298,916,000	(\$8,408,753,300)	\$986,391,000	(\$10,156,351,200)	(\$1,312,525,000)	(\$1,747,597,900)
	GRAND TOTAL	\$48,412,405,000	(\$15,201,331,250)	\$59,020,711,000	(\$10,911,060,310)	\$10,608,306,000	\$4,290,270,940

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

FISCAL YEAR 2025-26 COST PER ELIGIBLE BASED ON MAY 2025 ESTIMATE

SERVICE CATEGORY	PA-OAS	NEWLY	PA-ATD	PA-AFDC	LT-OAS	H-PE
PHYSICIANS	\$1,036,670	\$144,978,700	\$57,137,950	\$41,303,440	\$1,334,930	\$73,127,620
OTHER MEDICAL	\$184,362,430	\$2,718,770,320	\$613,639,640	\$592,798,940	\$17,967,220	\$49,577,140
CO. & COMM. OUTPATIENT	\$857,430	\$119,455,940	\$112,380,590	\$38,179,260	\$112,640	\$60,235,650
PHARMACY	\$100,479,330	\$7,890,601,170	\$2,952,841,880	\$806,321,620	\$15,933,700	\$40,397,420
COUNTY INPATIENT	\$1,001,790	\$563,229,280	\$18,476,800	\$33,875,130	\$444,940	\$94,955,960
COMMUNITY INPATIENT	\$8,136,290	\$1,039,915,360	\$396,643,960	\$303,450,270	\$7,887,350	\$420,499,670
NURSING FACILITIES	\$36,903,840	\$61,796,820	\$127,986,020	\$3,051,910	\$300,682,320	\$4,901,820
ICF-DD	\$14,950	\$218,590	\$5,374,400	\$321,940	\$3,016,680	\$0
MEDICAL TRANSPORTATION	\$352,030	\$34,440,400	\$5,748,480	\$4,293,940	\$373,630	\$14,959,280
OTHER SERVICES	\$253,893,340	\$271,048,880	\$685,378,590	\$160,566,400	\$20,285,170	\$4,032,170
HOME HEALTH	\$3,194,490	\$1,231,660	\$61,419,760	\$5,952,100	\$180	\$223,400
FFS SUBTOTAL	\$590,232,590	\$12,845,687,120	\$5,037,028,070	\$1,990,114,960	\$368,038,760	\$762,910,140
DENTAL	\$72,640,210	\$698,981,400	\$172,442,570	\$333,100,020	\$12,586,620	\$2,703,500
MENTAL HEALTH	\$59,691,590	\$2,238,338,300	\$1,672,623,650	\$1,384,382,960	\$0	\$0
TWO PLAN MODEL	\$2,294,656,540	\$16,038,999,180	\$5,693,246,000	\$1,986,861,280	\$1,236,812,390	\$0
COUNTY ORGANIZED HEALTH SYSTEMS	\$1,027,666,330	\$8,003,647,750	\$2,600,914,990	\$723,793,890	\$294,356,750	\$0
GEOGRAPHIC MANAGED CARE	\$367,322,000	\$2,769,787,000	\$1,118,642,580	\$382,209,640	\$165,371,620	\$0
PHP & OTHER MANAG. CARE	\$614,883,590	\$34,405,280	\$382,769,900	\$6,183,010	\$25,774,740	\$0
MEDICARE PAYMENTS	\$2,176,378,970	\$546,797,900	\$1,946,954,720	\$0	\$167,777,030	\$0
STATE HOSP./DEVELOPMENTAL CNTRS.	(\$2,280)	\$0	(\$4,450)	(\$6,080)	(\$210)	\$0
MISC. SERVICES	\$93,239,620	\$19,070	\$171,396,060	\$1,439,860	(\$90)	\$0
DRUG MEDI-CAL	\$30,910,020	\$388,539,000	\$67,939,760	\$82,970,290	\$2,970,120	\$11,930
REGIONAL MODEL	\$10,421,970	\$171,639,300	\$76,096,490	\$12,750,820	\$21,392,070	\$0
NON-FFS SUBTOTAL	\$6,747,808,570	\$30,891,154,170	\$13,903,022,270	\$4,913,685,710	\$1,927,041,040	\$2,715,440
TOTAL DOLLARS (1)	\$7,338,041,170	\$43,736,841,290	\$18,940,050,340	\$6,903,800,670	\$2,295,079,790	\$765,625,580
ELIGIBLES ***	419,500	4,990,400	819,300	1,118,200	38,300	41,700
ANNUAL \$/ELIGIBLE	\$17,492	\$8,764	\$23,117	\$6,174	\$59,924	\$18,360
AVG. MO. \$/ELIGIBLE	\$1,458	\$730	\$1,926	\$515	\$4,994	\$1,530

(1) Does not include Audits & Lawsuits and Recoveries.

*** Eligibles include the estimated impact of eligibility policy changes.

Refer to page following for listing of excluded policy changes.

FISCAL YEAR 2025-26 COST PER ELIGIBLE BASED ON MAY 2025 ESTIMATE

SERVICE CATEGORY	LT-ATD	POV 250	MN-OAS	MN-ATD	MN-AFDC	MI-C
PHYSICIANS	\$327,570	\$28,502,290	\$14,582,560	\$7,846,450	\$93,046,460	\$23,701,140
OTHER MEDICAL	\$6,311,850	\$308,887,540	\$587,291,670	\$143,688,620	\$1,972,105,690	\$126,223,700
CO. & COMM. OUTPATIENT	\$36,320	\$33,605,070	\$17,828,190	\$8,453,190	\$97,914,720	\$14,364,850
PHARMACY	\$6,211,320	\$397,095,630	\$982,953,790	\$323,062,940	\$3,774,487,050	\$128,335,560
COUNTY INPATIENT	\$12,420	\$5,105,810	\$24,801,290	\$4,754,910	\$66,770,860	\$14,516,780
COMMUNITY INPATIENT	\$2,329,370	\$113,813,080	\$102,392,930	\$32,036,540	\$550,009,480	\$90,846,050
NURSING FACILITIES	\$35,407,340	\$1,154,800	\$337,795,490	\$43,775,640	\$10,595,320	\$6,806,440
ICF-DD	\$4,643,790	\$0	\$1,575,200	\$959,810	\$519,800	\$866,020
MEDICAL TRANSPORTATION	\$95,650	\$787,080	\$3,868,540	\$1,645,400	\$3,800,200	\$3,408,290
OTHER SERVICES	\$5,146,240	\$117,888,710	\$419,063,250	\$133,672,660	\$393,897,910	\$44,875,930
HOME HEALTH	\$0	\$10,730,640	\$1,779,170	\$14,702,070	\$12,177,330	\$10,947,070
FFS SUBTOTAL	\$60,521,870	\$1,017,570,660	\$2,493,932,080	\$714,598,220	\$6,975,324,820	\$464,891,840
DENTAL	\$3,235,710	\$241,734,170	\$117,213,360	\$35,411,890	\$825,165,430	\$35,024,950
MENTAL HEALTH	\$0	\$366,800,850	\$111,698,930	\$268,119,550	\$1,727,799,380	\$283,904,120
TWO PLAN MODEL	\$217,582,830	\$1,030,691,680	\$5,487,872,800	\$1,279,942,980	\$6,353,195,050	\$74,084,360
COUNTY ORGANIZED HEALTH SYSTEMS	\$44,072,860	\$571,227,970	\$2,957,481,750	\$788,956,460	\$3,635,742,100	\$65,127,850
GEOGRAPHIC MANAGED CARE	\$34,134,120	\$196,831,490	\$850,595,790	\$268,680,840	\$1,075,612,670	\$10,420,460
PHP & OTHER MANAG. CARE	\$924,770	(\$124,890)	\$1,270,572,050	\$82,199,630	(\$185,590)	(\$27,210)
MEDICARE PAYMENTS	\$0	\$0	\$3,085,906,160	\$821,672,350	\$157,137,340	\$0
STATE HOSP./DEVELOPMENTAL CNTRS.	(\$40)	\$0	(\$6,060)	(\$1,150)	(\$20,080)	(\$870)
MISC. SERVICES	(\$10)	\$0	\$244,819,490	\$51,224,950	\$4,738,500	\$198,300
DRUG MEDI-CAL	\$481,830	\$68,994,500	\$80,623,210	\$18,213,990	\$270,139,510	\$11,137,000
REGIONAL MODEL	\$1,492,970	\$14,497,200	\$68,997,170	\$27,819,750	\$65,764,150	\$474,960
NON-FFS SUBTOTAL	\$301,925,040	\$2,490,652,970	\$14,275,774,640	\$3,642,241,230	\$14,115,088,470	\$480,343,930
TOTAL DOLLARS (1)	\$362,446,910	\$3,508,223,630	\$16,769,706,720	\$4,356,839,460	\$21,090,413,290	\$945,235,760
ELIGIBLES ***	6,600	927,400	1,112,100	213,100	3,695,400	161,100
ANNUAL \$/ELIGIBLE	\$54,916	\$3,783	\$15,079	\$20,445	\$5,707	\$5,867
AVG. MO. \$/ELIGIBLE	\$4,576	\$315	\$1,257	\$1,704	\$476	\$489

(1) Does not include Audits & Lawsuits and Recoveries.

*** Eligibles include the estimated impact of eligibility policy changes.

Refer to page following for listing of excluded policy changes.

FISCAL YEAR 2025-26 COST PER ELIGIBLE BASED ON MAY 2025 ESTIMATE

SERVICE CATEGORY	MI-A	REFUGEE	OBRA	POV 185	POV 133	POV 100
PHYSICIANS	\$334,350	\$216,000	\$0	\$76,682,210	\$20,348,680	\$7,031,470
OTHER MEDICAL	\$938,070	\$4,100,470	\$30	\$333,014,600	\$288,438,030	\$117,327,700
CO. & COMM. OUTPATIENT	\$40,960	\$263,740	\$0	\$26,843,030	\$35,057,550	\$10,358,100
PHARMACY	\$4,133,580	\$4,225,100	\$530	\$65,776,840	\$159,256,940	\$131,910,740
COUNTY INPATIENT	\$2,492,490	\$22,330	\$0	\$124,192,210	\$3,445,840	\$3,611,930
COMMUNITY INPATIENT	\$3,195,630	\$547,480	\$0	\$682,785,180	\$91,131,920	\$32,127,900
NURSING FACILITIES	\$7,905,940	\$0	\$0	\$273,330	\$906,210	\$0
ICF-DD	\$68,890	\$0	\$0	\$0	\$262,410	\$0
MEDICAL TRANSPORTATION	\$53,890	\$92,920	\$0	\$2,033,270	\$354,670	\$149,290
OTHER SERVICES	\$944,310	\$62,980	\$0	\$8,696,740	\$74,971,470	\$27,268,190
HOME HEALTH	\$0	\$0	\$0	\$1,870,090	\$5,029,170	\$1,943,100
FFS SUBTOTAL	\$20,108,120	\$9,531,020	\$560	\$1,322,167,500	\$679,202,880	\$331,728,420
DENTAL	\$239,690	\$1,917,530	\$0	\$23,273,360	\$279,577,220	\$113,220,170
MENTAL HEALTH	\$0	\$0	\$0	\$0	\$145,838,200	\$275,240,600
TWO PLAN MODEL	\$1,602,210	\$3,773,420	\$0	\$447,675,450	\$725,237,790	\$312,679,810
COUNTY ORGANIZED HEALTH SYSTEMS	\$1,846,370	\$2,841,450	\$0	\$289,915,920	\$377,915,900	\$163,574,500
GEOGRAPHIC MANAGED CARE	\$375,370	\$2,153,690	\$0	\$104,566,670	\$130,321,970	\$53,940,740
PHP & OTHER MANAG. CARE	(\$148,400)	\$0	\$0	(\$150,890)	(\$150,890)	(\$150,890)
MEDICARE PAYMENTS	\$0	\$0	\$0	\$0	\$0	\$0
STATE HOSP./DEVELOPMENTAL CNTRS.	(\$20)	\$0	\$0	(\$1,840)	\$0	(\$1,610)
MISC. SERVICES	\$150	\$0	\$0	\$13,520	\$800,310	\$296,140
DRUG MEDI-CAL	\$273,280	\$280,470	\$0	\$25,149,140	\$47,695,730	\$17,699,630
REGIONAL MODEL	\$0	\$0	\$0	\$4,264,690	\$7,087,900	\$2,736,350
NON-FFS SUBTOTAL	\$4,188,660	\$10,966,560	\$0	\$894,706,030	\$1,714,324,130	\$939,235,420
TOTAL DOLLARS (1)	\$24,296,780	\$20,497,580	\$560	\$2,216,873,530	\$2,393,527,020	\$1,270,963,840
ELIGIBLES ***	3,100	4,800	0	338,300	680,900	296,600
ANNUAL \$/ELIGIBLE	\$7,838	\$4,270		\$6,553	\$3,515	\$4,285
AVG. MO. \$/ELIGIBLE	\$653	\$356		\$546	\$293	\$357

(1) Does not include Audits & Lawsuits and Recoveries.

*** Eligibles include the estimated impact of eligibility policy changes.

Refer to page following for listing of excluded policy changes.

FISCAL YEAR 2025-26 COST PER ELIGIBLE BASED ON MAY 2025 ESTIMATE

SERVICE CATEGORY	TOTAL
PHYSICIANS	\$591,538,490
OTHER MEDICAL	\$8,065,443,650
CO. & COMM. OUTPATIENT	\$575,987,230
PHARMACY	\$17,784,025,160
COUNTY INPATIENT	\$961,710,800
COMMUNITY INPATIENT	\$3,877,748,460
NURSING FACILITIES	\$979,943,240
ICF-DD	\$17,842,480
MEDICAL TRANSPORTATION	\$76,456,950
OTHER SERVICES	\$2,621,692,930
HOME HEALTH	\$131,200,230
FFS SUBTOTAL	\$35,683,589,630
DENTAL	\$2,968,467,790
MENTAL HEALTH	\$8,534,438,120
TWO PLAN MODEL	\$43,184,913,790
COUNTY ORGANIZED HEALTH SYSTEMS	\$21,549,082,840
GEOGRAPHIC MANAGED CARE	\$7,530,966,660
PHP & OTHER MANAG. CARE	\$2,416,774,190
MEDICARE PAYMENTS	\$8,902,624,470
STATE HOSP./DEVELOPMENTAL CNTRS.	(\$44,670)
MISC. SERVICES	\$568,185,880
DRUG MEDI-CAL	\$1,114,029,400
REGIONAL MODEL	\$485,435,800
NON-FFS SUBTOTAL	\$97,254,874,260
TOTAL DOLLARS (1)	\$132,938,463,890
ELIGIBLES ***	14,866,800
ANNUAL \$/ELIGIBLE	\$8,942
AVG. MO. \$/ELIGIBLE	\$745

(1) Does not include Audits & Lawsuits and Recoveries.

*** Eligibles include the estimated impact of eligibility policy changes.

Refer to page following for listing of excluded policy changes.

FISCAL YEAR 2025-26 COST PER ELIGIBLE BASED ON MAY 2025 ESTIMATE

EXCLUDED POLICY CHANGES: 111

	QAF WITHHOLD TRANSFER ADJUSTMENT
	QAF WITHHOLD ADJUSTMENT
	COBRA-ACCOUNTING ADJUSTMENT
3	BREAST AND CERVICAL CANCER TREATMENT
4	HEALTH ENROLLMENT NAVIGATORS FOR CLINICS
10	CS3 PROXY ADJUSTMENT
12	COMMUNITY FIRST CHOICE OPTION
14	1% FMAP INCREASE FOR PREVENTIVE SERVICES
15	HOSPITAL PRESUMPTIVE ELIGIBILITY FUNDING ADJUST.
18	FAMILY PACT PROGRAM
19	CALIFORNIA COMMUNITY TRANSITIONS COSTS
27	PHARMACY RETROACTIVE ADJUSTMENTS
30	LITIGATION SETTLEMENTS
32	FAMILY PACT DRUG REBATES
40	DRUG MEDI-CAL PROGRAM COST SETTLEMENT
43	BEHAVIORAL HEALTH CONTINUUM INFRASTRUCTURE
49	SHORT-TERM RESIDENTIAL THERAPEUTIC PROG / QRTPS
50	SISKIYOU COUNTY MENTAL HEALTH PLAN OVERPAYMENT
51	INTERIM AND FINAL COST SETTLEMENTS - SMHS
52	GLOBAL PAYMENT PROGRAM
53	CALAIM ECM-COMMUNITY SUPPORTS-PLAN INCENTIVES
54	UNCOMPENSATED CARE PAYMENTS FOR TRIBAL HEALTH PROG
55	ENHANCED CARE MANAGEMENT RISK CORRIDOR
58	2023 MCO ENROLLMENT TAX MGD. CARE PLANS-INCR. CAP.
67	DENTAL MANAGED CARE (Other M/C)
70	CYBHI - STUDENT BH INCENTIVE PROGRAM
71	COMMUNITY CLINIC DIRECTED PAYMENT PROGRAM
72	MEDI-CAL ACCESS PROGRAM MOTHERS 213-322% FPL
75	COUNTY CHILDREN'S HEALTH INITIATIVE PROGRAM
76	MEDI-CAL ACCESS INFANT PROGRAM 266-322% FPL
78	MEDI-CAL MANAGED CARE QUALITY WITHHOLD RELEASE
81	2023 MCO ENROLLMENT TAX MGD CARE PLANS-FUNDING ADJ
82	2023 MCO ENROLLMENT TAX MANAGED CARE PLANS
83	MANAGED CARE REIMBURSEMENTS TO THE GENERAL FUND

FISCAL YEAR 2025-26 COST PER ELIGIBLE BASED ON MAY 2025 ESTIMATE

EXCLUDED POLICY CHANGES: 111

85	PROP 56 - DIRECTED PAYMENT RISK MITIGATION
91	GROUND EMERGENCY MEDICAL TRANSPORTATION QAF
101	LONG TERM CARE QUALITY ASSURANCE FUND EXPENDITURES
102	MEDI-CAL PROVIDER PAYMENT RESERVE FUND
105	MANAGED CARE PRIVATE HOSPITAL DIRECTED PAYMENTS
106	HOSPITAL QAF - FFS PAYMENTS
107	HOSPITAL QAF - MANAGED CARE PAYMENTS
108	GRADUATE MEDICAL EDUCATION PAYMENTS TO DPHS
109	PRIVATE HOSPITAL DSH REPLACEMENT
110	PROP 56 - MEDI-CAL FAMILY PLANNING
111	DSH PAYMENT
112	PRIVATE HOSPITAL SUPPLEMENTAL PAYMENT
113	HOSPITAL OUTPATIENT SUPPLEMENTAL PAYMENTS
114	FFP FOR LOCAL TRAUMA CENTERS
115	DPH PHYSICIAN & NON-PHYS. COST
116	MARTIN LUTHER KING JR. COMMUNITY HOSPITAL PAYMENTS
117	CAPITAL PROJECT DEBT REIMBURSEMENT
118	CPE SUPPLEMENTAL PAYMENTS FOR DP-NFS
119	NON-HOSPITAL 340B CLINIC SUPPLEMENTAL PAYMENTS
120	NDPH IGT SUPPLEMENTAL PAYMENTS
121	PROP 56 - DENTAL SERVICES SUPPLEMENTAL PAYMENTS
122	STATE VETERANS' HOMES SUPPLEMENTAL PAYMENTS
123	MEDI-CAL REIMBURSEMENTS FOR OUTPATIENT DSH
124	MEDI-CAL REIMBURSEMENTS FOR OUTPATIENT SRH
125	PROP 56 - WOMEN'S HEALTH SUPPLEMENTAL PAYMENTS
126	NDPH SUPPLEMENTAL PAYMENT
127	FREE CLINICS AUGMENTATION
128	QUALITY AND ACCOUNTABILITY SUPPLEMENTAL PAYMENTS
129	IGT ADMIN. & PROCESSING FEE
130	PROPOSITION 56 FUNDING
131	GEMT SUPPLEMENTAL PAYMENT PROGRAM
138	STATE-ONLY CLAIMING ADJUSTMENTS - RETRO ADJ.
139	ADDITIONAL HCBS FOR REGIONAL CENTER CLIENTS
142	PERSONAL CARE SERVICES (Misc. Svcs.)

FISCAL YEAR 2025-26 COST PER ELIGIBLE BASED ON MAY 2025 ESTIMATE

EXCLUDED POLICY CHANGES: 111

143	HOME & COMMUNITY-BASED SVCS.-CDDS (Misc.)
146	BEHAVIORAL HEALTH BRIDGE HOUSING
147	TARGETED CASE MGMT. SVCS. - CDDS (Misc. Svcs.)
148	CYBHI - SCHOOL BH PARTNERSHIPS AND CAPACITY
149	MEDICAL PROVIDER INTERIM PAYMENT LOAN
151	CYBHI - EVIDENCE-BASED BH PRACTICES
152	SELF-DETERMINATION PROGRAM - CDDS
154	CALAIM - PATH WPC
155	CYBHI - URGENT NEEDS AND EMERGENT ISSUES
156	ICF-DD TRANSPORTATION AND DAY CARE COSTS- CDDS
157	MEDI-CAL PHY. & DENTISTS LOAN REPAYMENT PROG
158	QAF WITHHOLD TRANSFER
159	CALAIM - PATH FOR CLINICS
161	MISC. ONE-TIME PAYMENTS
162	INFANT DEVELOPMENT PROGRAM
163	MEDI-CAL TCM PROGRAM
164	CYBHI - CALHOPE STUDENT SUPPORT
165	DEVELOPMENTAL CENTERS/STATE OP SMALL FAC
166	EQUITY & PRACTICE TRANSFORMATION PAYMENTS
168	CALHOPE
169	ABORTION SUPPLEMENTAL PAYMENT PROGRAM
170	ICF-DD ADMIN. AND QA FEE REIMBURSEMENT - CDDS
171	CYBHI - FEE SCHEDULE THIRD PARTY ADMINISTRATOR
172	LAWSUITS/CLAIMS
173	MINIMUM WAGE INCREASE FOR HCBS WAIVERS
174	ASSET LIMIT INCREASE & ELIM. - CNTY BH FUNDING
176	SECTION 19.56 LEGISLATIVE PRIORITIES
177	ADVISORY COUNCIL ON PHYS. FIT. & MENTAL WELL-BEING
180	HCBS SP - CALBRIDGE BH NAVIGATOR PROGRAM
181	HCBS SP - NON-IHSS CARE ECONOMY PMTS
182	HCBS SP - ETSB FOR LAGUNA HONDA HOSPITAL RESIDENTS
186	HOSPITAL QAF - CHILDREN'S HEALTH CARE
187	CIGARETTE AND TOBACCO SURTAX FUNDS
190	CCI IHSS RECONCILIATION

FISCAL YEAR 2025-26 COST PER ELIGIBLE BASED ON MAY 2025 ESTIMATE

EXCLUDED POLICY CHANGES: 111

191	CMS DEFERRED CLAIMS
193	DENTAL MANAGED CARE MLR RISK CORRIDOR
194	QUALITY SANCTIONS
195	ASSISTED LIVING WAIVER EXPANSION
196	COUNTY SHARE OF OTLICP-CCS COSTS
197	HCBA WAIVER EXPANSION
198	MEDICARE PART A BUY-IN PROGRAM
199	COUNTY BH RECOUPMENTS
200	BASE RECOVERIES
203	PROP 35 - PROVIDER PAYMENT INCREASE FUNDING
204	L.A. CARE SANCTIONS LEGAL AID GRANTS
229	BACKFILL LOST TITLE X FAMILY PLANNING FUNDING

Estimated Average Monthly Certified Eligibles
May 2025 Estimate
Fiscal Years 2023-2024, 2024-2025, & 2025-2026

*(With Estimated Impact of Eligibility Policy Changes)****

	2023-2024	2024-2025	2025-2026	23-24 To 24-25 % Change	24-25 To 25-26 % Change
Public Assistance	2,473,800	2,382,000	2,357,000	-3.71%	-1.05%
Seniors	420,900	420,600	419,500	-0.07%	-0.26%
Persons with Disabilities	852,500	827,400	819,300	-2.94%	-0.98%
Families ¹	1,200,400	1,134,000	1,118,200	-5.53%	-1.39%
Long Term	42,000	44,400	44,900	5.71%	1.13%
Seniors	34,900	37,500	38,300	7.45%	2.13%
Persons with Disabilities	7,100	6,900	6,600	-2.82%	-4.35%
Medically Needy	4,978,600	4,985,500	5,014,900	0.14%	0.59%
Seniors	822,000	969,900	1,108,700	17.99%	14.31%
Persons with Disabilities	206,000	213,300	210,800	3.54%	-1.17%
Families ¹	3,950,600	3,802,300	3,695,400	-3.75%	-2.81%
Medically Indigent	168,600	164,900	164,200	-2.19%	-0.42%
Children	165,500	161,800	161,100	-2.24%	-0.43%
Adults	3,100	3,100	3,100	0.00%	0.00%
Other	7,581,300	7,393,900	7,292,800	-2.47%	-1.37%
Refugees	4,500	4,700	4,800	4.44%	2.13%
OBRA ²	0	0	0	n/a	n/a
185% Poverty ³	352,400	333,800	338,300	-5.28%	1.35%
133% Poverty	782,700	709,800	680,900	-9.31%	-4.07%
100% Poverty	376,200	310,300	296,600	-17.52%	-4.42%
Opt. Targeted Low Income Children	881,600	913,700	927,400	3.64%	1.50%
ACA Optional Expansion	5,120,900	5,065,200	4,990,400	-1.09%	-1.48%
Hospital PE	41,000	41,200	41,700	0.49%	1.21%
Medi-Cal Access Program	10,100	7,100	7,000	-29.70%	-1.41%
QMB	11,900	8,100	5,700	-31.93%	-29.63%
GRAND TOTAL ⁴	15,244,300	14,970,700	14,873,800	-1.79%	-0.65%
Seniors	1,277,800	1,428,000	1,566,500	11.75%	9.70%
Persons with Disabilities	1,065,600	1,047,600	1,036,700	-1.69%	-1.04%
Families and Children ⁵	7,709,400	7,365,700	7,217,900	-4.46%	-2.01%
ACA Optional Expansion	5,120,900	5,065,200	4,990,400	-1.09%	-1.48%

Note: Graphs of eligibles represent base projections only and do not reflect estimated impact of policy changes.

*** See CL Page B reflecting impact of Policy Changes.

¹ The 1931(b) category of eligibility is included in MN-Families and PA-Families.

² OBRA includes aid codes 55 & 58. Aid codes 55 & 58 include Medically Needy & Medically Indigent; however, this is not a full count of Unverified Persons in Medi-Cal. All other unverified persons are included in the category for which they are eligible.

³ Includes the following presumptive eligibility for pregnant women program eligibles:

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>
Presumptive Eligibility	25,700	25,300	25,200

⁴ The following Medi-Cal special program eligibles (average monthly during FY 2023-24 shown in parenthesis) are not included above: BCCTP (2,069), Tuberculosis (32), Dialysis (101), TPN (1), TCVAP (652)
Family PACT eligibles are also not included above.

⁵ Includes Public Assistance Families, Medically Needy Families, Medically Indigent Children, 185% Poverty, 133% Poverty, 100% Poverty, and Optional Targeted LowIncome Children categories.

Caseload Changes Identified in Policy Changes
(Portion not in the base estimate)

Policy Change	Budget Aid Category	Caseload Change Average Monthly Eligibles not in the Base Estimate		
		2023-24	2024-25	2025-26
PC 2 Medi-Cal State Inmates Programs	LT Seniors	1	1	1
	MN Seniors	29	38	38
	MN Persons with Disabilities	6	8	8
	MI Children	2	3	3
	185% Poverty	2	3	3
	ACA Optional Expansion	174	204	204
	Total	213	255	255
PC 72 Medi-Cal Access Program Mothers 213-322%	MCAP Mothers	7,452	6,290	6,290
	Total	7,452	6,290	6,290
PC 76 Medi-Cal Access Program Infants 266-322%	MCAP Infants	2,694	762	745
	Total	2,694	762	745
PC 132 COVID-19 End of Unwinding Flexibilities	LT Seniors		0	(1,368)
	LT Persons with Disabilities		0	(304)
	MN Seniors		0	(21,131)
	MN Persons with Disabilities		0	(3,961)
	MN Families		0	(62,601)
	133% Poverty		0	(10,283)
	ACA Optional Expansion		0	(139,508)
	Total	0	0	(239,156)
PC 201 SB 525 Minimum Wage - Caseload Impact	ACA Optional Expansion		(2,600)	(13,958)
	MN Families		(1,956)	(10,500)
	Total	0	(4,556)	(24,458)
PC 225 Reinstatement of Asset Limit – Benefits	MN Seniors		0	(6,171)
	MN Persons with Disabilities		0	(1,089)
	Total	0	0	(7,260)
PC 222 Residency Verification Improvements	PA Seniors		0	(814)
	ACA Optional Expansion		0	(9,017)
	PA Persons with Disabilities		0	(1,476)
	PA Families		0	(2,320)
	OTLICP		0	(1,621)
	MN Seniors		0	(1,680)
	MN Persons with Disabilities		0	(376)
	MN Families		0	(6,756)
	185% Poverty		0	(546)
	133% Poverty		0	(1,271)
	100% Poverty		0	(558)
	Total	0	0	(26,435)
Total by Aid Category	Budget Aid Category	2023-24	2024-25	2025-26
	PA Seniors	0	0	(814)
	PA Persons with Disabilities	0	0	(1,476)
	PA Families	0	0	(2,320)
	LT Seniors	1	1	(1,367)
	LT Persons with Disabilities	0	0	(304)
	MN Seniors	29	38	(28,944)
	MN Persons with Disabilities	6	8	(5,418)
	MN Families	0	(1,956)	(79,857)
	MI Children	2	3	3
	OTLICP	0	0	(1,621)
	185% Poverty	2	3	(544)
	133% Poverty	0	0	(11,554)
	100% Poverty	0	0	(558)
	ACA Optional Expansion	174	(2,396)	(162,279)
	MCAP Infants	2,694	762	745
	MCAP Mothers	7,452	6,290	6,290
	Total	10,359	2,751	(290,019)

Comparison of Average Monthly Certified Eligibles
May 2025 Estimate
Fiscal Year 2024-25

(With Estimated Impact of Eligibility Policy Changes)

	Appropriation 2024-2025	May 2025 2024-2025	Appropriation to May % Change
Public Assistance	2,419,500	2,382,000	-1.55%
Seniors	419,800	420,600	0.19%
Persons with Disabilities	821,100	827,400	0.77%
Families	1,178,600	1,134,000	-3.78%
Long Term	41,500	44,400	6.99%
Seniors	34,500	37,500	8.70%
Persons with Disabilities	7,000	6,900	-1.43%
Medically Needy	4,710,400	4,985,500	5.84%
Seniors	807,500	969,900	20.11%
Persons with Disabilities	201,100	213,300	6.07%
Families	3,701,800	3,802,300	2.71%
Medically Indigent	204,800	164,900	-19.48%
Children	201,700	161,800	-19.78%
Adults	3,100	3,100	0.00%
Other	7,132,000	7,393,900	3.67%
Refugees	3,500	4,700	34.29%
OBRA	0	0	n/a
185% Poverty	330,300	333,800	1.06%
133% Poverty	729,600	709,800	-2.71%
100% Poverty	343,500	310,300	-9.67%
Opt. Targeted Low Income Children	900,500	913,700	1.47%
ACA Optional Expansion	4,755,300	5,065,200	6.52%
Hospital PE	49,100	41,200	-16.09%
Medi-Cal Access Program	7,400	7,100	-4.05%
QMB	12,800	8,100	-36.72%
GRAND TOTAL	14,508,200	14,970,700	3.19%
Seniors	1,261,800	1,428,000	13.17%
Persons with Disabilities	1,029,200	1,047,600	1.79%
Families and Children	7,386,000	7,365,700	-0.27%
ACA Optional Expansion	4,755,300	5,065,200	6.52%

Comparison of Average Monthly Certified Eligibles
May 2025 Estimate
Fiscal Year 2024-25 and 2025-26

(With Estimated Impact of Eligibility Policy Changes)

	November 2024 2024-2025	November 2024 2025-2026	May 2025 2024-2025	May 2025 2025-2026	% Change 2024-25	% Change 2025-26
Public Assistance	2,369,000	2,281,100	2,382,000	2,357,000	0.55%	3.33%
Seniors	423,300	427,200	420,600	419,500	-0.64%	-1.80%
Persons with Disabilities	815,100	782,200	827,400	819,300	1.51%	4.74%
Families	1,130,600	1,071,700	1,134,000	1,118,200	0.30%	4.34%
Long Term	45,700	48,000	44,400	44,900	-2.84%	-6.46%
Seniors	38,600	41,300	37,500	38,300	-2.85%	-7.26%
Persons with Disabilities	7,100	6,700	6,900	6,600	-2.82%	-1.49%
Medically Needy	4,994,700	4,882,500	4,985,500	5,014,900	-0.18%	2.71%
Seniors	982,300	1,121,700	969,900	1,108,700	-1.26%	-1.16%
Persons with Disabilities	218,900	233,900	213,300	210,800	-2.56%	-9.88%
Families	3,793,500	3,526,900	3,802,300	3,695,400	0.23%	4.78%
Medically Indigent	160,200	151,400	164,900	164,200	2.93%	8.45%
Children	156,800	147,600	161,800	161,100	3.19%	9.15%
Adults	3,400	3,800	3,100	3,100	-8.82%	-18.42%
Other	7,382,800	7,126,700	7,393,900	7,292,800	0.15%	2.33%
Refugees	4,100	3,900	4,700	4,800	14.63%	23.08%
OBRA	0	0	0	0	n/a	n/a
185% Poverty	336,800	337,500	333,800	338,300	-0.89%	0.24%
133% Poverty	710,100	642,100	709,800	680,900	-0.04%	6.04%
100% Poverty	304,400	237,600	310,300	296,600	1.94%	24.83%
Opt. Targeted Low Income Children	915,800	956,500	913,700	927,400	-0.23%	-3.04%
ACA Optional Expansion	5,051,300	4,884,000	5,065,200	4,990,400	0.28%	2.18%
Hospital PE	43,300	48,100	41,200	41,700	-4.85%	-13.31%
Medi-Cal Access Program	6,300	6,300	7,100	7,000	12.70%	11.11%
QMB	10,700	10,700	8,100	5,700	-24.30%	-46.73%
GRAND TOTAL	14,952,400	14,489,700	14,970,700	14,873,800	0.12%	2.65%
Seniors	1,444,200	1,590,200	1,428,000	1,566,500	-1.12%	-1.49%
Persons with Disabilities	1,041,100	1,022,800	1,047,600	1,036,700	0.62%	1.36%
Families and Children	7,348,000	6,919,900	7,365,700	7,217,900	0.24%	4.31%
ACA Optional Expansion	5,051,300	4,884,000	5,065,200	4,990,400	0.28%	2.18%

Estimated Average Monthly Certified Eligibles
May 2025 Estimate
Fiscal Years 2023-2024, 2024-2025, & 2025-2026

Managed Care¹ (With Estimated Impact of Eligibility Policy Changes)^{***}					
	2023-2024	2024-2025	2025-2026	23-24 To 24-25 % Change	24-25 To 25-26 % Change
Public Assistance	2,354,809	2,271,715	2,252,769	-3.53%	-0.83%
Seniors	403,983	404,248	404,220	0.07%	-0.01%
Persons with Disabilities	825,379	803,744	798,726	-2.62%	-0.62%
Families	1,125,448	1,063,722	1,049,824	-5.48%	-1.31%
Long Term	35,948	40,381	41,645	12.33%	3.13%
Seniors	30,172	33,858	35,434	12.22%	4.65%
Persons with Disabilities	5,776	6,523	6,212	12.93%	-4.77%
Medically Needy	4,507,096	4,739,353	4,761,756	5.15%	0.47%
Seniors	751,321	885,593	1,010,382	17.87%	14.09%
Persons with Disabilities	193,366	200,452	198,757	3.66%	-0.85%
Families	3,562,409	3,653,308	3,552,617	2.55%	-2.76%
Medically Indigent	67,737	76,842	78,438	13.44%	2.08%
Children	67,262	76,066	77,574	13.09%	1.98%
Adults	475	776	864	63.52%	11.35%
Other	6,951,276	6,880,403	6,760,592	-1.02%	-1.74%
Refugees	3,343	3,387	3,458	1.30%	2.11%
OBRA	0	0	0	n/a	n/a
185% Poverty	271,792	263,976	272,885	-2.88%	3.38%
133% Poverty	753,994	684,263	662,418	-9.25%	-3.19%
100% Poverty	367,406	301,720	290,223	-17.88%	-3.81%
Opt. Targeted Low Income Children	847,941	869,912	882,170	2.59%	1.41%
ACA Optional Expansion	4,698,147	4,750,413	4,642,733	1.11%	-2.27%
Medi-Cal Access Program	8,653	6,733	6,704	-22.19%	-0.43%
GRAND TOTAL ¹	13,916,866	14,008,694	13,895,200	0.66%	-0.81%
Percent of Statewide	91.29%	93.57%	93.42%		
Seniors	1,185,476	1,323,699	1,450,035	11.66%	9.54%
Persons with Disabilities	1,024,520	1,010,719	1,003,694	-1.35%	-0.70%
Families and Children	6,996,251	6,912,967	6,787,711	-1.19%	-1.81%
ACA Optional Expansion	4,698,147	4,750,413	4,642,733	1.11%	-2.27%

*** See Attached Chart reflecting impact of Policy Changes.

¹ Eligibles enrolled or estimated to be enrolled in a medical Managed Care plan.

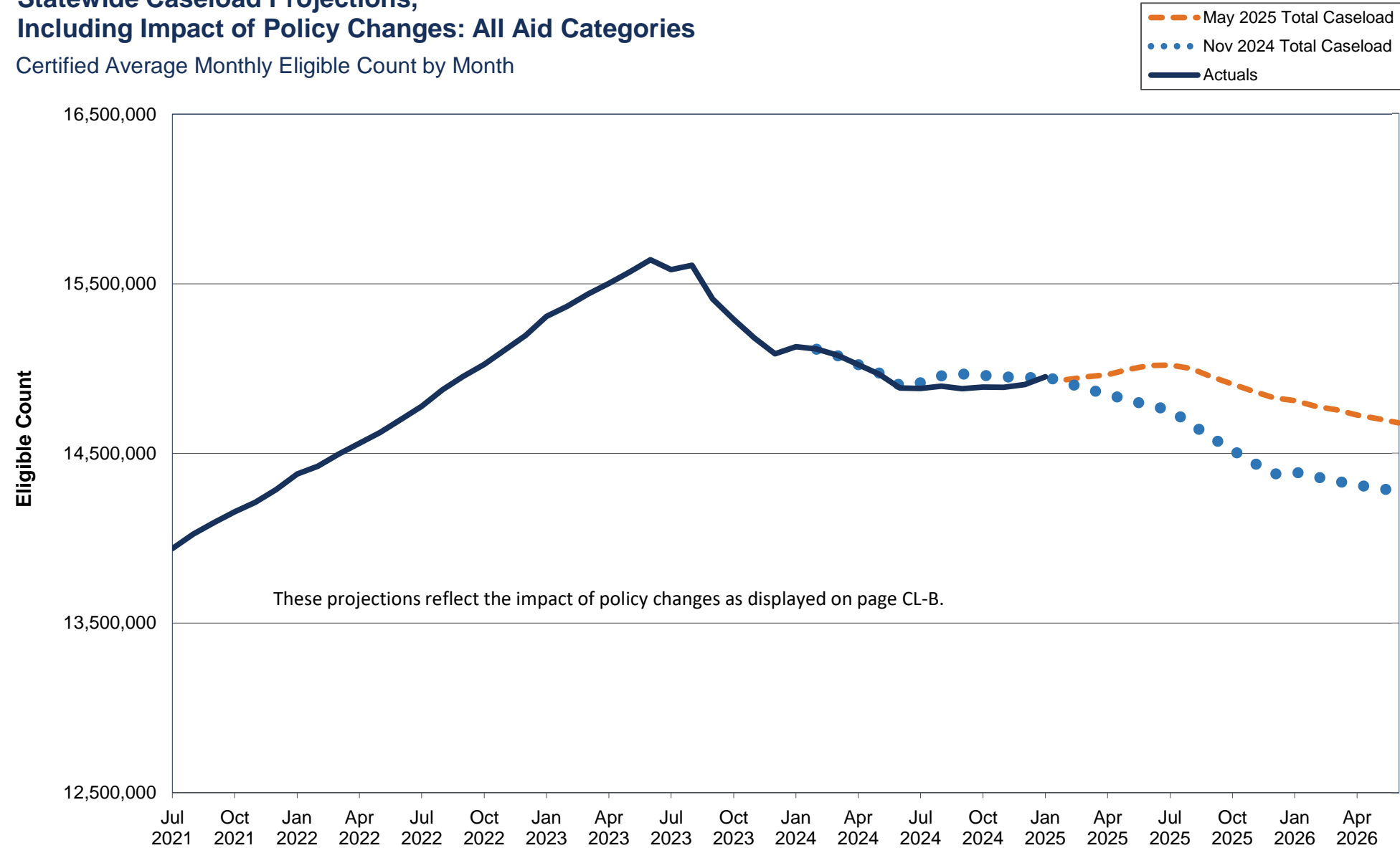
Estimated Average Monthly Certified Eligibles
May 2025 Estimate
Fiscal Years 2023-2024, 2024-2025, & 2025-2026

<u>Fee-For-Service</u> <u>(With Estimated Impact of Eligibility Policy Changes)***</u>					
	2023-2024	2024-2025	2025-2026	23-24 To 24-25 % Change	24-25 To 25-26 % Change
Public Assistance	118,991	110,285	104,231	-7.32%	-5.49%
Seniors	16,917	16,352	15,280	-3.34%	-6.56%
Persons with Disabilities	27,122	23,656	20,574	-12.78%	-13.03%
Families	74,952	70,278	68,376	-6.24%	-2.71%
Long Term	6,052	4,019	3,255	-33.59%	-19.02%
Seniors	4,728	3,642	2,866	-22.97%	-21.29%
Persons with Disabilities	1,324	377	388	-71.50%	2.88%
Medically Needy	471,504	246,147	253,144	-47.80%	2.84%
Seniors	70,679	84,307	98,318	19.28%	16.62%
Persons with Disabilities	12,634	12,848	12,043	1.69%	-6.26%
Families	388,191	148,992	142,783	-61.62%	-4.17%
Medically Indigent	100,863	88,058	85,762	-12.70%	-2.61%
Children	98,238	85,734	83,526	-12.73%	-2.57%
Adults	2,626	2,324	2,236	-11.48%	-3.79%
Other	630,024	513,497	532,208	-18.50%	3.64%
Refugees	1,157	1,313	1,342	13.55%	2.18%
OBRA	0	0	0	n/a	n/a
185% Poverty	80,609	69,824	65,415	-13.38%	-6.31%
133% Poverty	28,706	25,537	18,482	-11.04%	-27.63%
100% Poverty	8,794	8,580	6,377	-2.43%	-25.68%
Opt. Targeted Low Income Children	33,659	43,788	45,230	30.09%	3.29%
ACA Optional Expansion	422,753	314,787	347,667	-25.54%	10.44%
Hospital PE	41,000	41,200	41,700	0.49%	1.21%
Medi-Cal Access Program	1,447	367	296	-74.64%	-19.35%
QMB	11,900	8,100	5,700	-31.93%	-29.63%
GRAND TOTAL	1,327,435	962,006	978,600	-27.53%	1.72%
Percent of Statewide	8.71%	6.43%	6.58%		
Seniors	92,324	104,301	116,465	12.97%	11.66%
Persons with Disabilities	41,080	36,881	33,006	-10.22%	-10.51%
Families and Children	713,149	452,733	430,189	-36.52%	-4.98%
ACA Optional Expansion	422,753	314,787	347,667	-25.54%	10.44%

*** See Attached Chart reflecting impact of Policy Changes.

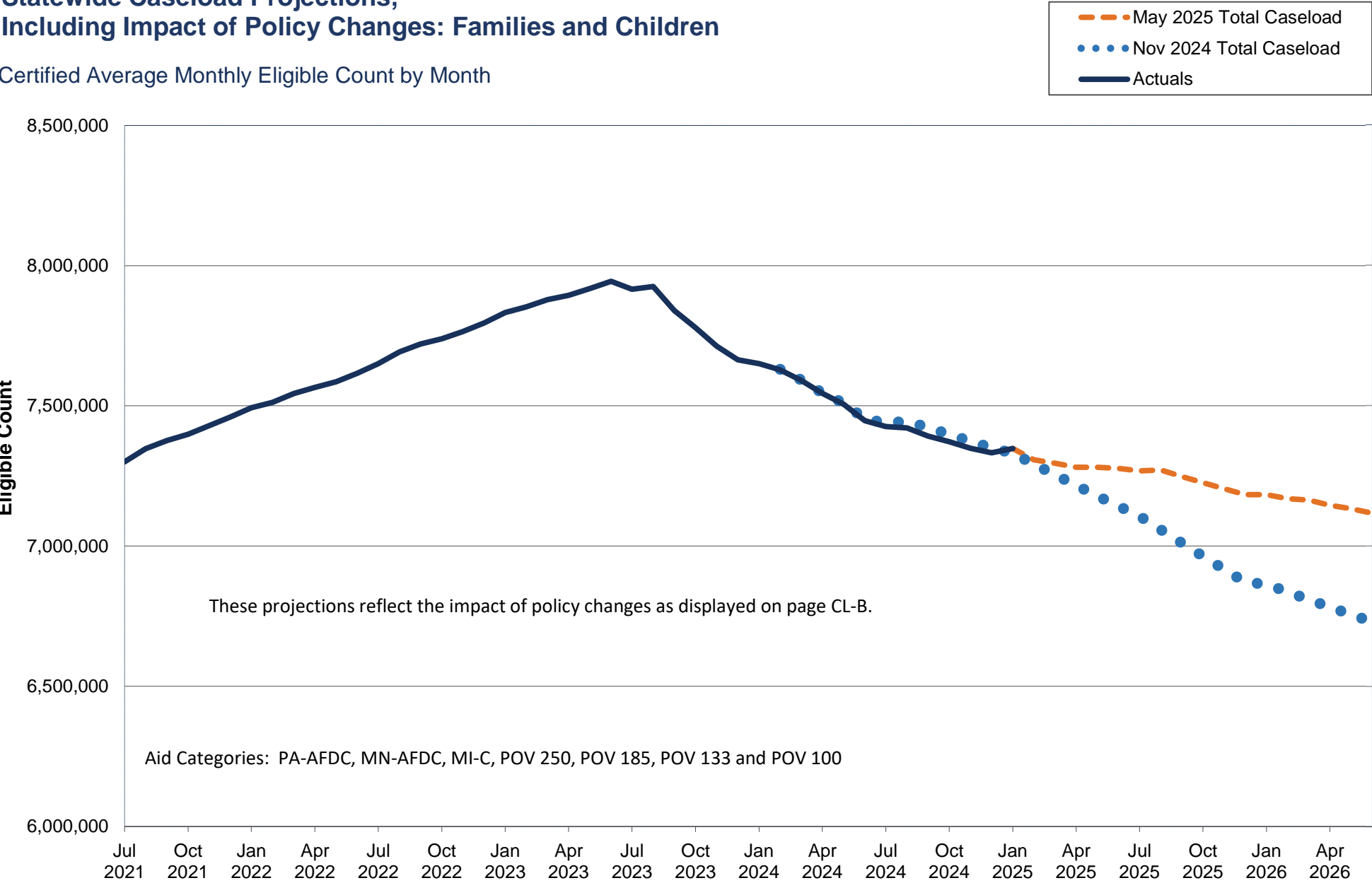
Statewide Caseload Projections,
Including Impact of Policy Changes: All Aid Categories

Certified Average Monthly Eligible Count by Month



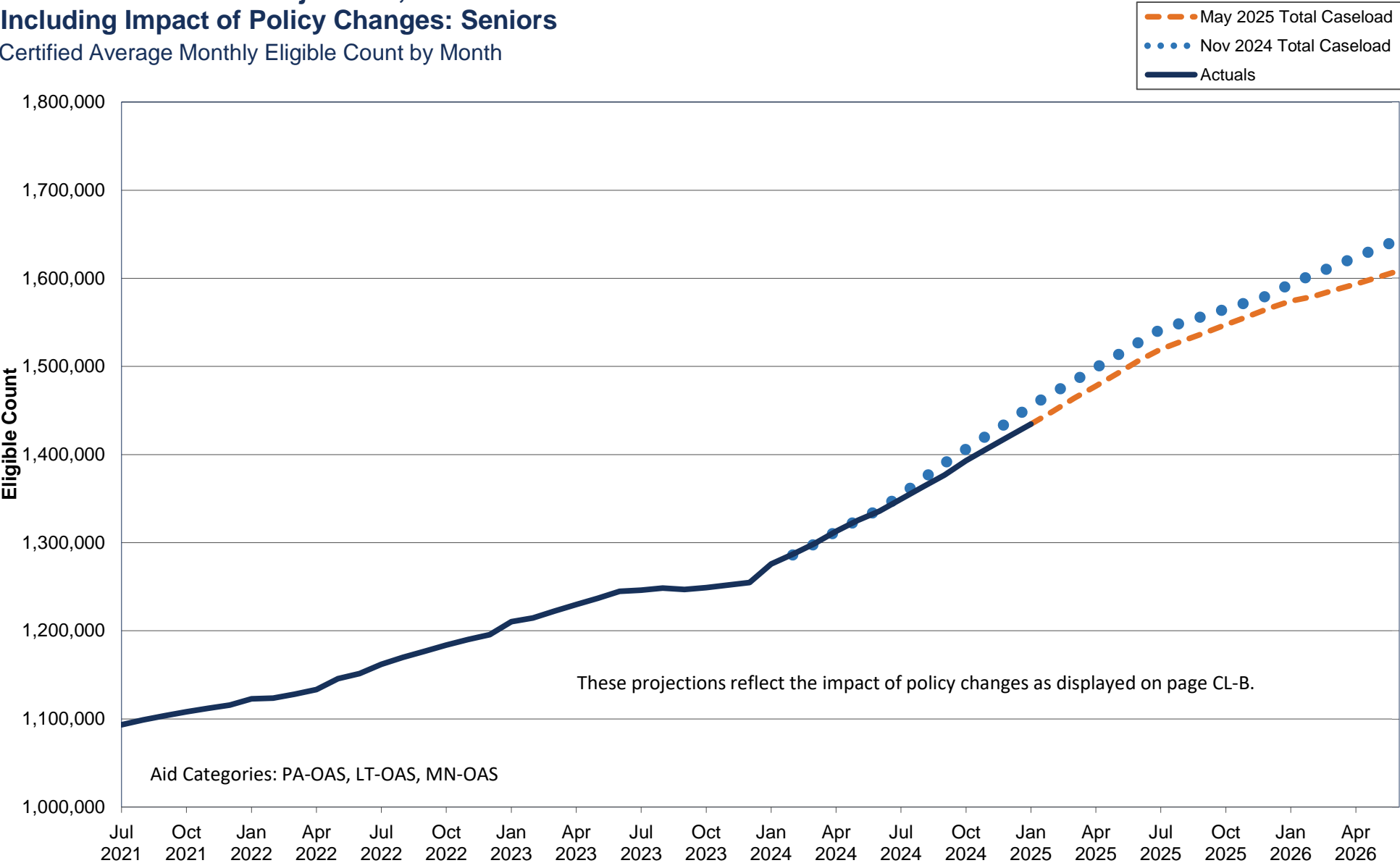
Statewide Caseload Projections, Including Impact of Policy Changes: Families and Children

Certified Average Monthly Eligible Count by Month



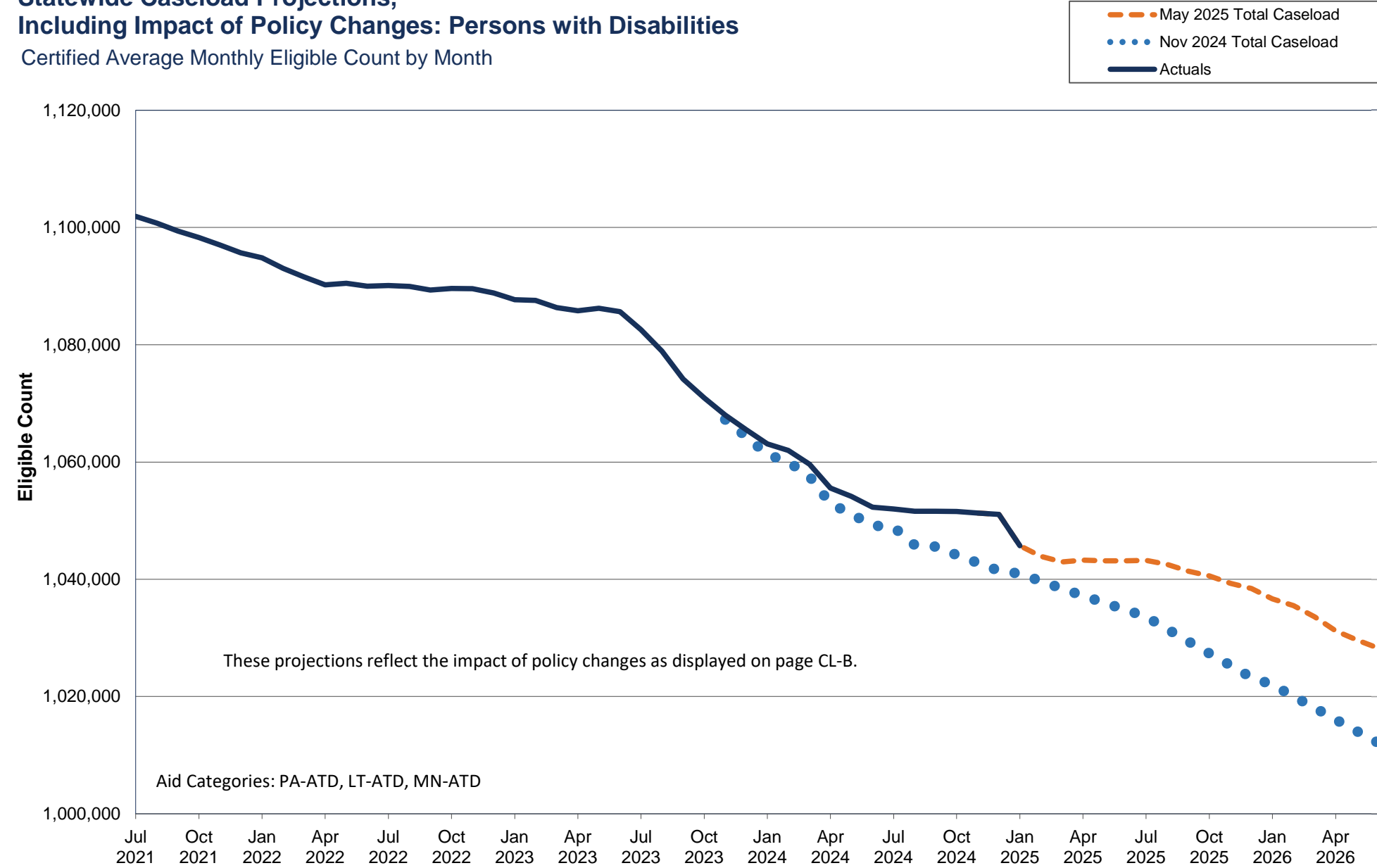
Statewide Caseload Projections,
Including Impact of Policy Changes: Seniors

Certified Average Monthly Eligible Count by Month



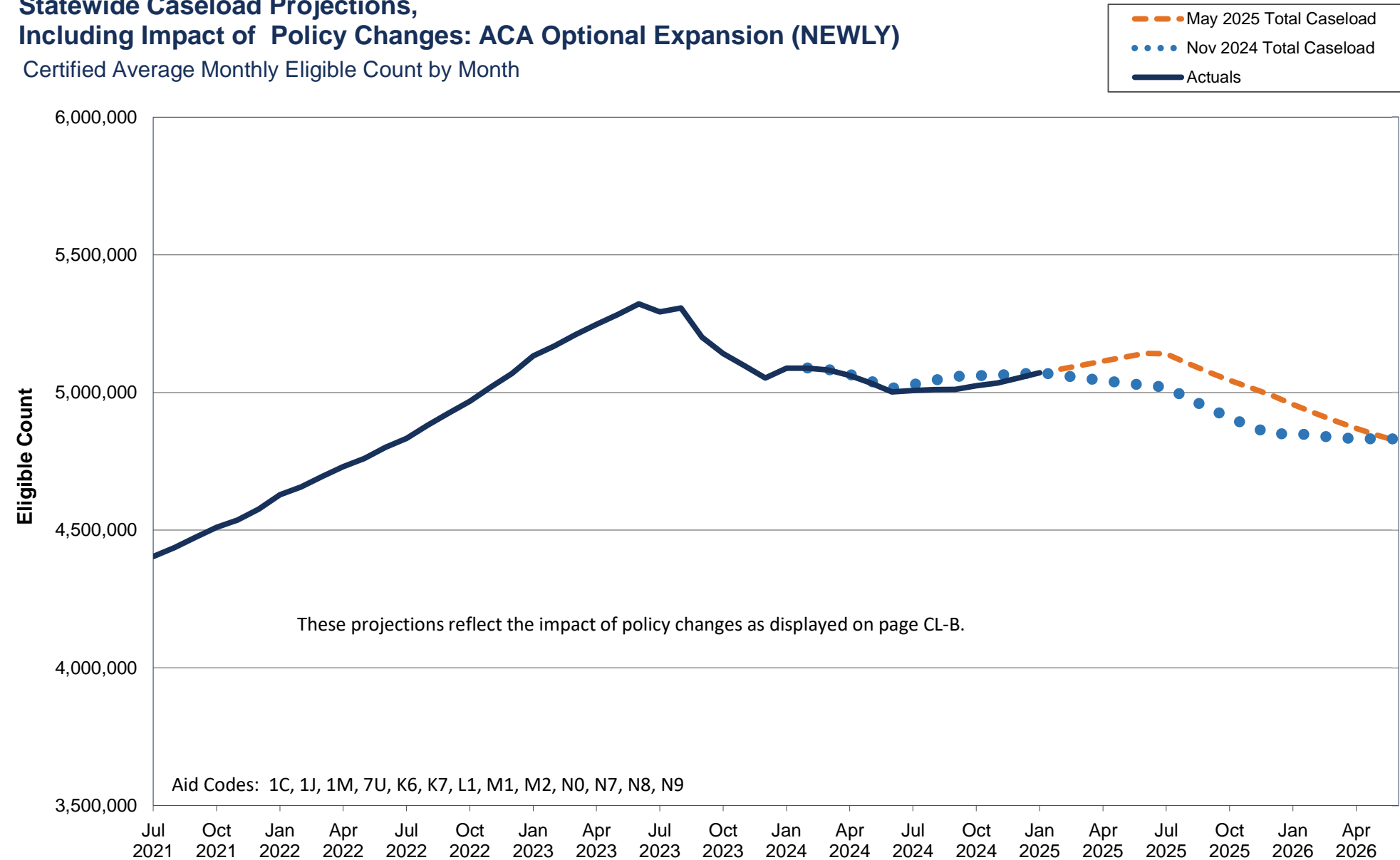
Statewide Caseload Projections,
Including Impact of Policy Changes: Persons with Disabilities

Certified Average Monthly Eligible Count by Month



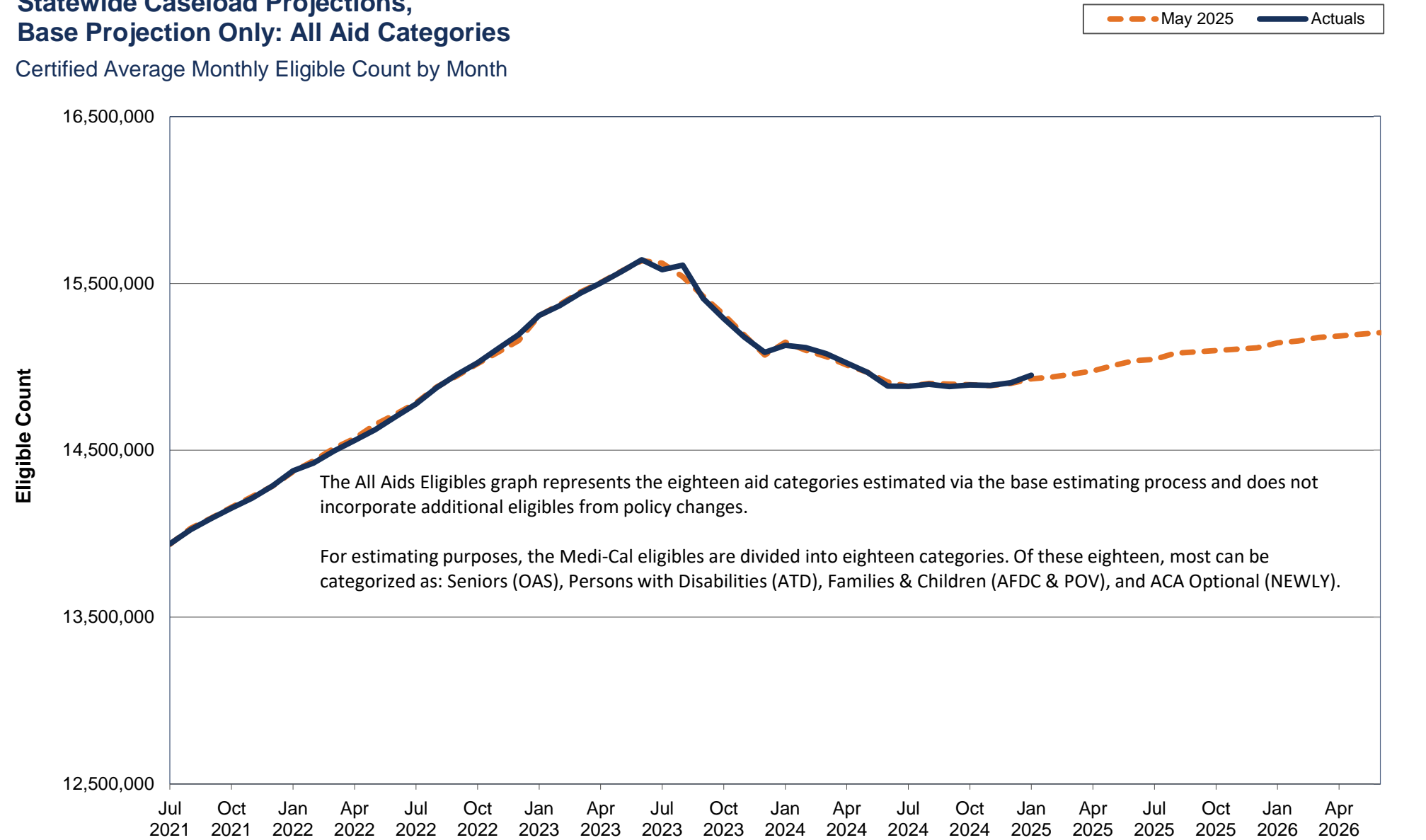
Statewide Caseload Projections,
Including Impact of Policy Changes: ACA Optional Expansion (NEWLY)

Certified Average Monthly Eligible Count by Month



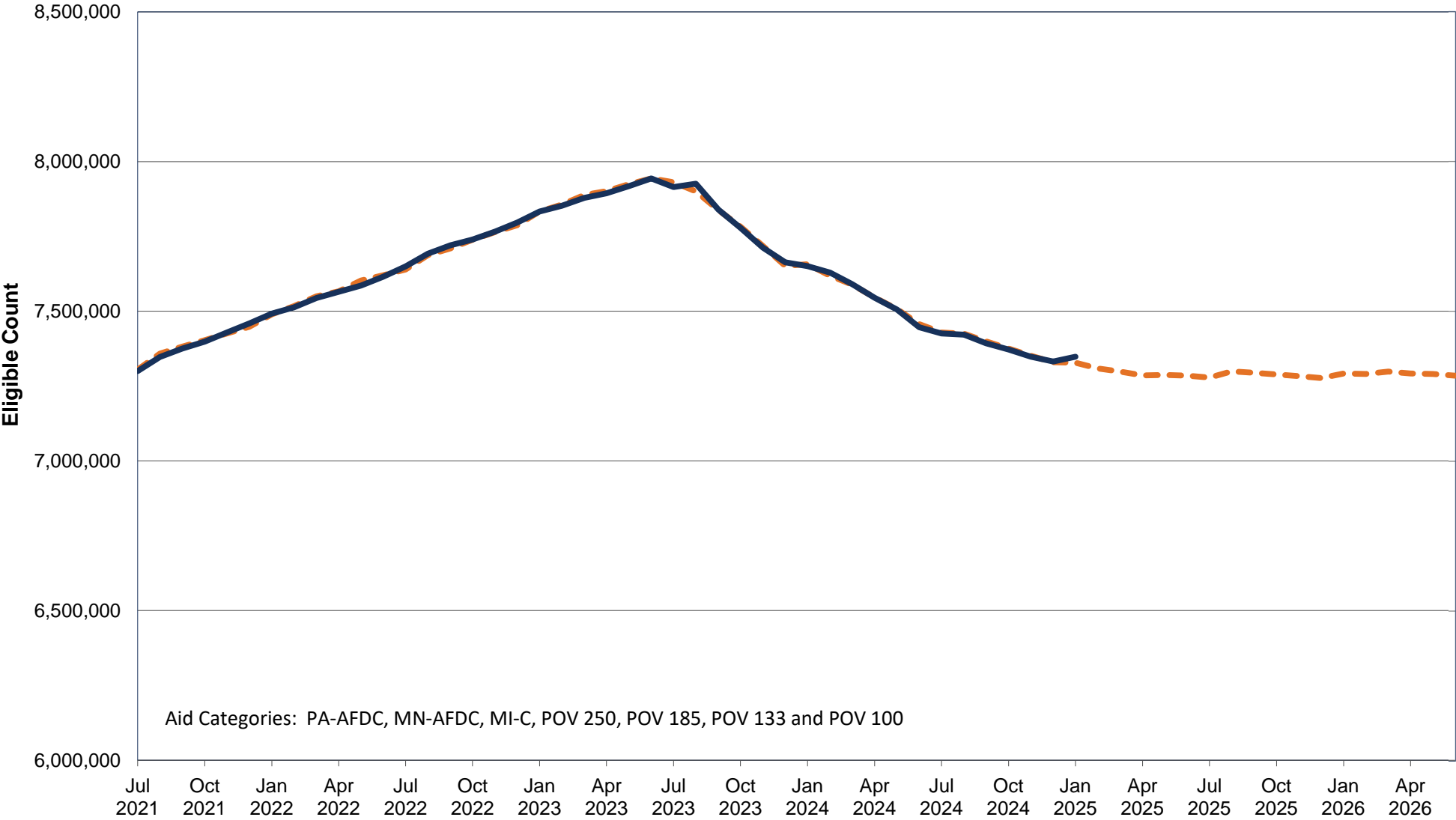
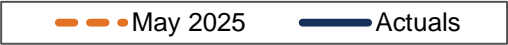
Statewide Caseload Projections,
Base Projection Only: All Aid Categories

Certified Average Monthly Eligible Count by Month



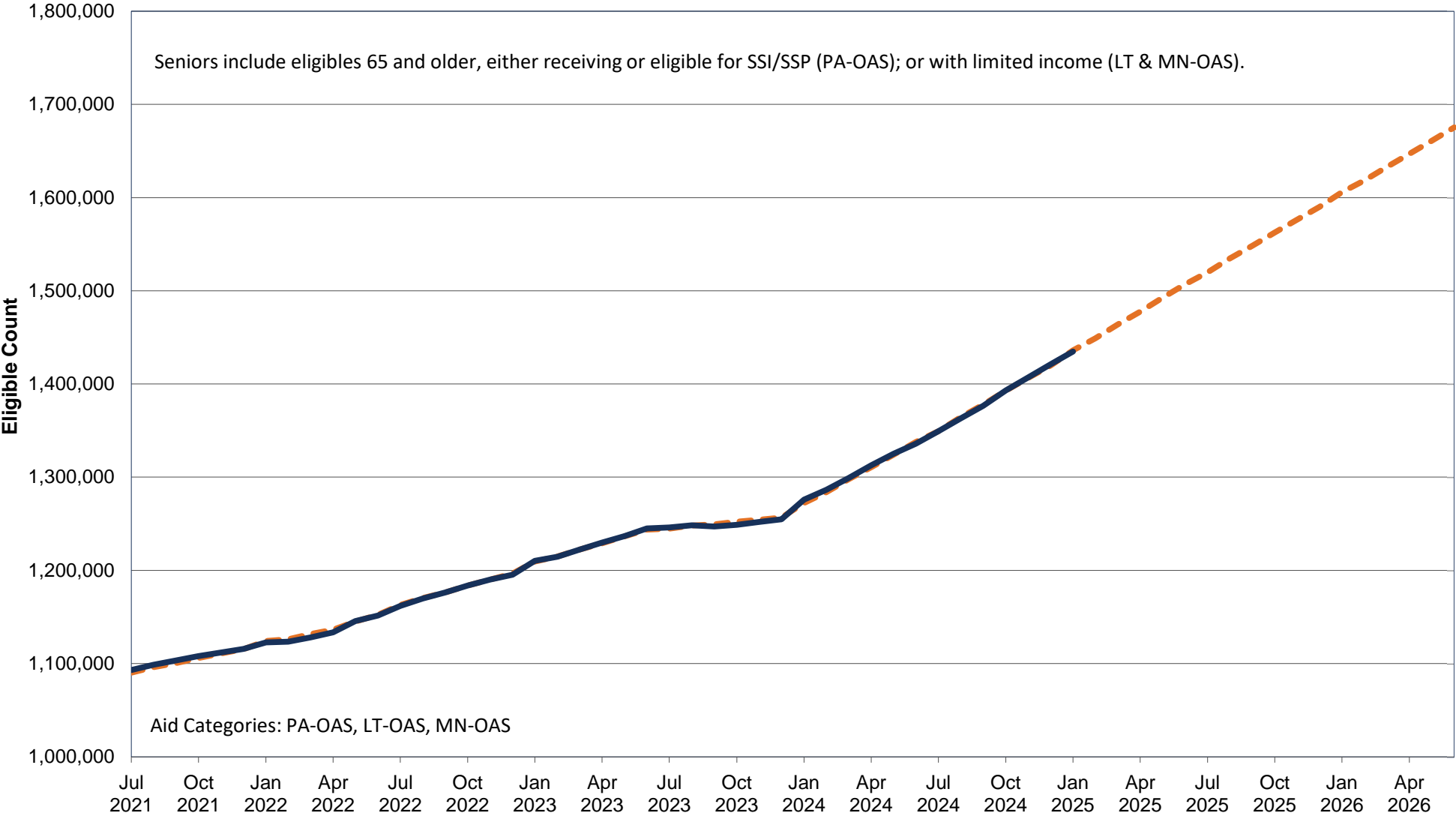
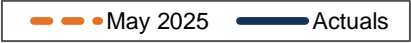
Statewide Caseload Projections,
Base Projection Only: Families and Children

Certified Average Monthly Eligible Count by Month



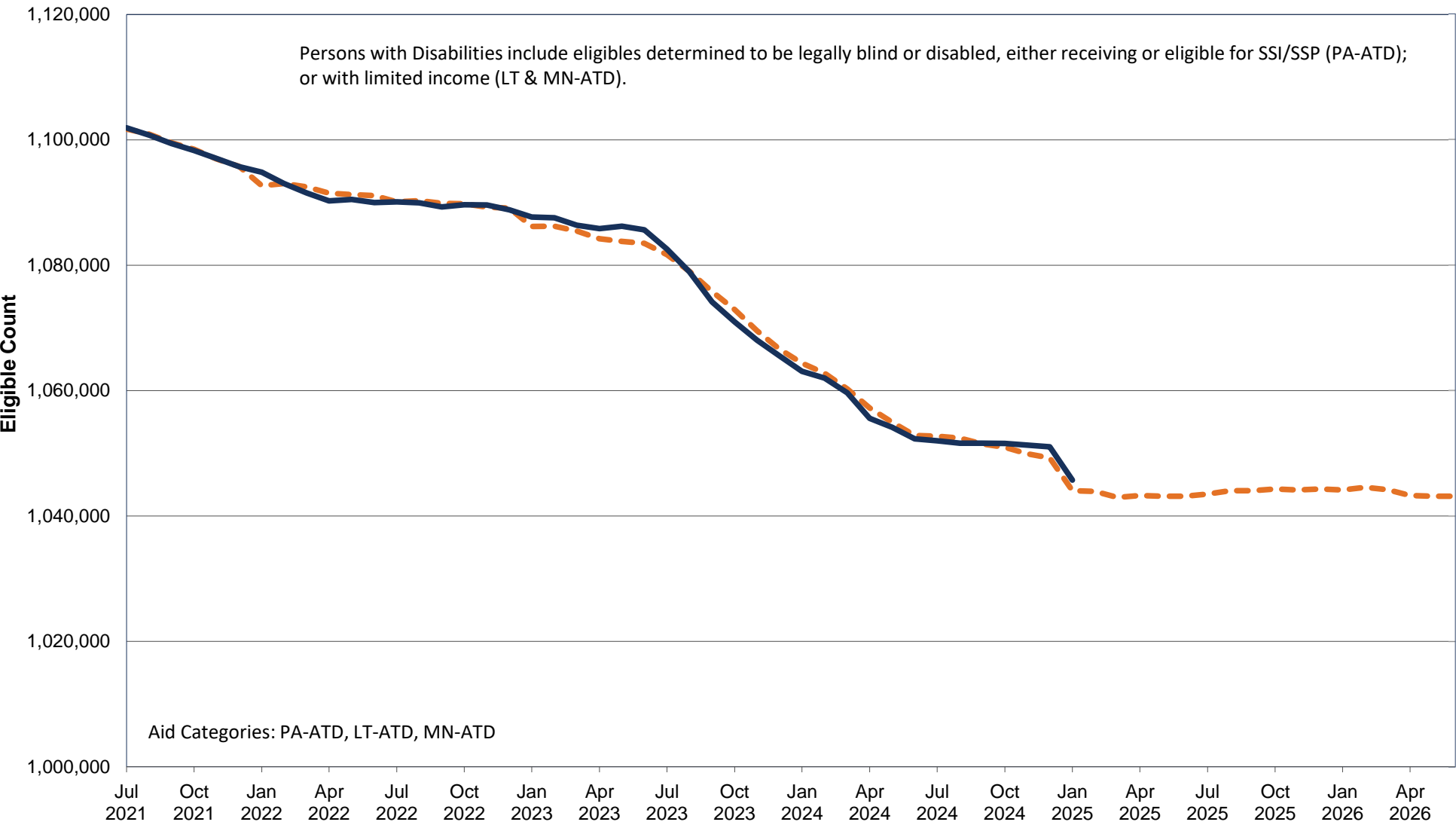
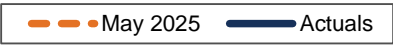
Statewide Caseload Projections,
Base Projection Only: Seniors

Certified Average Monthly Eligible Count by Month



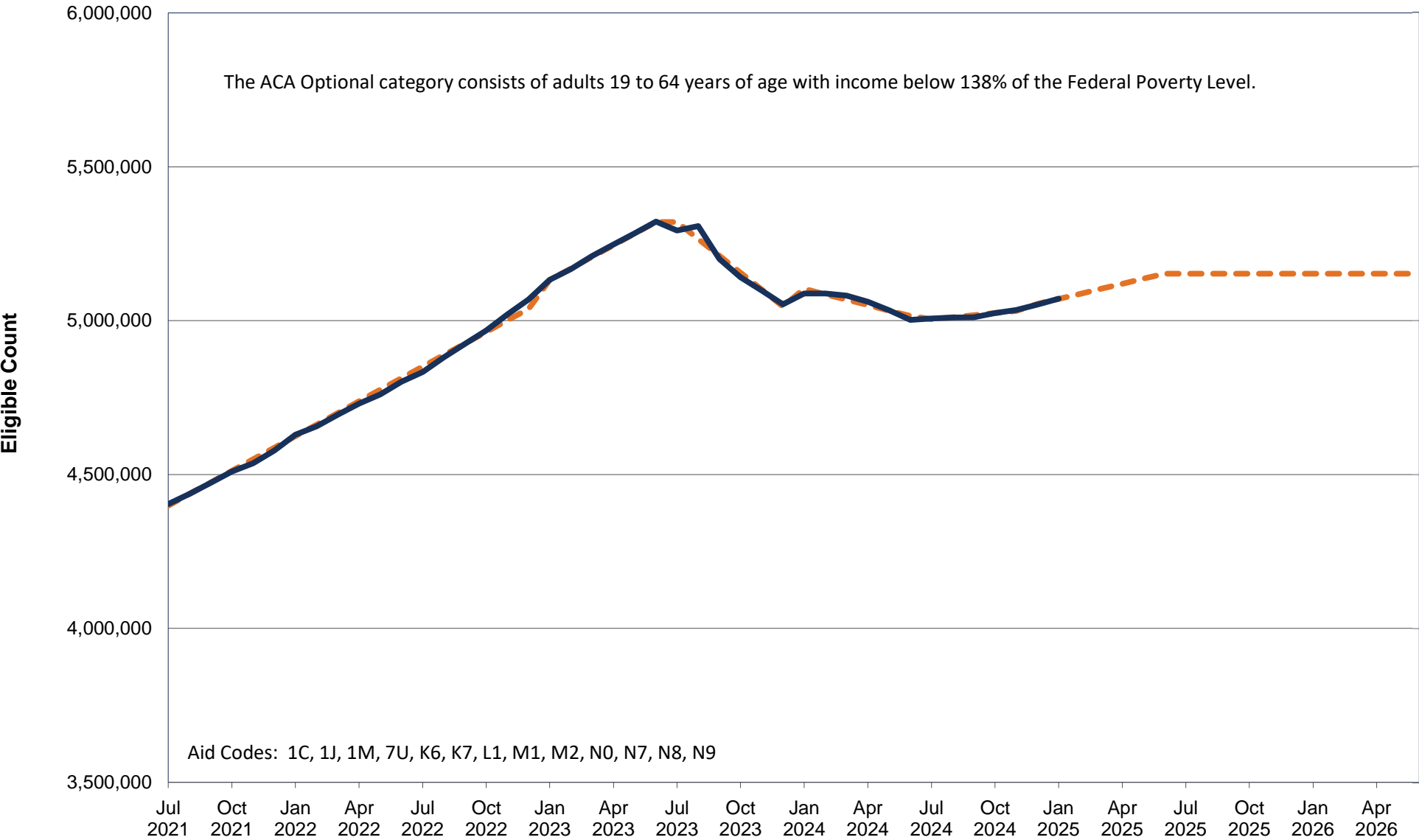
Statewide Caseload Projections,
Base Projection Only: Persons with Disabilities

Certified Average Monthly Eligible Count by Month



Statewide Caseload Projections,
Base Projection Only: ACA Optional Expansion (NEWLY)

Certified Average Monthly Eligible Count by Month



MEDI-CAL AID CATEGORY DEFINITIONS

Aid Category	Aid Codes
Seniors	10, 16, 1E, 13, D2, D3 J5, J6, 14, 17, 1H, 1U, 1X, 1Y, C1, C2
Disabled	20, 26, 2E, 36, 60, 66, 6A, 6C, 6E, 6N, 6P, 23, 63, D4, D5, D6, D7, J7, J8, 24, 27, 2H, 64, 67, 6G, 6H, 6S, 6U, 6V, 6W, 6X, 6Y, 8G, C3, C4, C7, C8, K8, K9, L6, L7
Families and Children (Including Pregnant Women)	2S, 2T, 2U, 30, 32, 33, 35, 38, 3A, 3C, 3E, 3F, 3G, 3H, 3L, 3M, 3P, 3R, 3U, 3W, 40, 42, 43, 49, 4F, 4G, 4H, 4N, 4S, 4T, 4W, 5L, K1, R1, 34, 37, 39, 3D, 3N, 3T, 3V, 54, 59, 5J, 5R, 5T, 5W, 6J, 6R, 7J, 7K, 7S, 7W, C5, C6, M3, M4, P5, P6, 7A, 7C, 8R, 8T, M5, M6, 72, 74, 8N, 8P, P7, P8, 44, 47, 48, 5F, 69, 76, 7F, 7G, 8U, 8V, D8, D9, M0, M7, M8, M9, P0, P9, 5C, 5D, 8X, E6, H1, H2, H3, H4, H5, T0, T1, T2, T3, T4, T5, T6, T7, T8, T9, 03, 04, 06, 07, 2A, 2P, 2R, 45, 46, 4A, 4L, 4M, 5E, 5K, 7M, 7N, 7P, 7R, 7T, 82, 83, 8E, 8W, C9, D1, G5, G6, G7, G8
Newly	1C, 1J, 1M, 7U, K6, K7, L1, M1, M2, N0, N7, N8, N9
H-PE	4E, H0, H6, H7, H8, H9, P1, P2, P3, P4, 7D
All Others	53, 81, 86, 87, 8L, F3, F4, G3, G4, J1, J2, J3, J4, 01, 02, 08, 0A, 55, 58

**MEDI-CAL PROGRAM REGULAR
POLICY CHANGE INDEX**

POLICY CHANGE NUMBER	POLICY CHANGE TITLE
	<u>ELIGIBILITY</u>
221	FULL-SCOPE MEDI-CAL EXPANSION ENROLLMENT FREEZE
225	REINSTATEMENT OF ASSET LIMIT - BENEFITS
	<u>PHARMACY</u>
216	MEDI-CAL RX REBATE AGGREGATOR
	<u>OTHER</u>
149	MEDICAL PROVIDER INTERIM PAYMENT LOAN
155	CYBHI - URGENT NEEDS AND EMERGENT ISSUES
157	MEDI-CAL PHY. & DENTISTS LOAN REPAYMENT PROG
184	HEALTH CARE SVCS. FINES AND PENALTIES
228	RECONCILIATION - BENEFITS
229	BACKFILL LOST TITLE X FAMILY PLANNING FUNDING
230	PROPOSITION 36 FUNDING

MEDICAL PROVIDER INTERIM PAYMENT LOAN

REGULAR POLICY CHANGE NUMBER: 149
IMPLEMENTATION DATE: 7/2024
ANALYST: Celine Donaldson
FISCAL REFERENCE NUMBER: 2503

	FY 2024-25	FY 2025-26
FULL YEAR COST - TOTAL FUNDS	\$310,922,000	\$0
- STATE FUNDS	\$310,922,000	\$0
PAYMENT LAG	1.0000	1.0000
% REFLECTED IN BASE	0.00 %	0.00 %
APPLIED TO BASE		
TOTAL FUNDS	\$310,922,000	\$0
STATE FUNDS	\$310,922,000	\$0
FEDERAL FUNDS	\$0	\$0

Purpose:

This policy change estimates transactions related to the Medical Providers Interim Payment (MPIP) Fund loan from the General Fund.

Authority:

Government Code Section 16531.1

Interdependent Policy Changes:

Not Applicable

Background:

Government Code Section 16531.1 allows the Department to request a General Fund loan to support Medi-Cal operations if a budget is not passed by June 30 or if there is a deficiency. This loan comes in the form of a transfer from the General Fund of up to 10 percent of the amount appropriated from the General Fund for Medi-Cal benefit costs in the Budget Act of the most recent fiscal year, to the MPIP Fund.

In May 2024, the Department determined it would not have sufficient General Fund authority to continue making necessary payments in the Medi-Cal program through the end of the 2023-24 fiscal year. The Department received a loan to the MPIP fund which allowed the Department to continue making payments while various other funding sources came in.

In March 2025, the Department determined it would not have sufficient General Fund authority to continue making necessary payments in the Medi-Cal program through the end of the 2024-25 fiscal year. The Department received a loan to the MPIP fund which allowed the Department to continue making payments while various other funding sources came in.

MEDICAL PROVIDER INTERIM PAYMENT LOAN

REGULAR POLICY CHANGE NUMBER: 149

Reason for Change:

The change from the prior estimate for FY 2024-25 and FY 2025-26 is due to a General Fund deficiency in FY 2024-25 resulting in the Department accessing the MPIP fund.

The change between fiscal years in the current estimate is due to FY 2024-25 including the Department's repayment of the FY 2023-24 MPIP loan in FY 2024-25.

Methodology:

After accounting for the other funding sources that came in before the end of the 2023-24 fiscal year, the Department required \$310,922,000 in General Fund authority to repay the remainder of the MPIP loan. The FY 2023-24 MPIP loan repayment occurred in September 2024.

The Budget Act of 2025 provides for an additional \$1.0 billion in MPIP authority in FY 2025-26. The May 2025 budget assumes \$2.15 billion is used in FY 2024-25 and \$2.29 billion is available in FY 2025-26. Repayment of MPIP funds is expected to begin in FY 2027-28 in \$500 million General Fund annual installments, until the loan is fully repaid.

Funding:

(in thousands)

Fiscal Year	FY 2024-25	FY 2025-26
FY 2023-24 MPIP repayment		
100% GF (4260-101-0001)	\$310,922	\$0
FY 2024-25 MPIP loan		
100% GF (4260-101-0001)	(\$2,149,885)	(\$1,291,260)
100% MPIP (4260-601-0201)	\$2,149,885	\$1,291,260
Additional Loan Authority		
100% GF (4260-101-0001)	\$0	(\$1,000,000)
100% MPIP (4260-601-0201)	\$0	\$1,000,000
Total Funds	\$310,922	\$0

CYBHI - URGENT NEEDS AND EMERGENT ISSUES

REGULAR POLICY CHANGE NUMBER: 155
IMPLEMENTATION DATE: 7/2021
ANALYST: Matt Wong
FISCAL REFERENCE NUMBER: 2375

	FY 2024-25	FY 2025-26
FULL YEAR COST - TOTAL FUNDS	\$32,780,000	\$15,850,000
- STATE FUNDS	\$32,780,000	\$15,850,000
PAYMENT LAG	1.0000	1.0000
% REFLECTED IN BASE	0.00 %	0.00 %
APPLIED TO BASE		
TOTAL FUNDS	\$32,780,000	\$15,850,000
STATE FUNDS	\$32,780,000	\$15,850,000
FEDERAL FUNDS	\$0	\$0

Purpose:

This policy change estimates the program costs to address new programs categorized as Urgent Needs and Emergent Issues in Children and Youth Behavioral Health Initiative (CYBHI).

Authority:

AB 179 (Chapter 249, Statutes of 2022)
 DHCS Agreement # 22-20444
 DHCS Agreement # 22-20432
 DHCS Agreement # 22-20435
 DHCS Agreement # 24-40088

Interdependent Policy Change:

Not Applicable

Background:

The CYBHI is a multiyear package of investments as part of the FY 2021-22 budget agreement. The CYBHI is intended to transform California's behavioral health system for children and youth aged 0-25 into a world-class, innovative, up-stream focused, ecosystem where all children and young adults are routinely screened, supported, and served for emerging behavioral health needs.

The COVID-19 pandemic has intensified already swelling children's behavioral health issues. Addressing these needs is vital to California's recovery and consistent with the state's priorities to improve behavioral health for all Californians.

The most glaring behavioral health challenges are borne inequitably by communities of color, low-income communities, LGBTQ+ communities, and in places where adverse childhood experiences are widespread and prominent. These investments align with the state's commitment and ongoing efforts to improve health equity.

The significant investment of one-time funds through the CYBHI will have a meaningful impact on outcomes for children and youth in the long-term. However, as the components of the CYBHI

CYBHI - URGENT NEEDS AND EMERGENT ISSUES

REGULAR POLICY CHANGE NUMBER: 155

continue to be developed and implemented, there is an urgent and immediate need to continue to invest in efforts that address children's behavioral health. Through this proposal, the Department will invest additional resources in targeted efforts to address urgent and emergent issues in children and youth behavioral health. These proposals are consistent with and complementary of the investments in the Children and Youth Behavioral Health Initiative.

The Budget Act of 2022 provided \$120,500,000 in FY 2022-23, \$25,500,000 in FY 2023-24, \$29,000,000 in FY 2024-25, and \$2,000,000 in FY 2025-26 from the General Fund as part of a multiyear plan to provide \$177 million from the General Fund for the following:

- Wellness and Resilience Building Supports for Children, Youth, and Parents (Wellbeing and Mindfulness Program)
- A Video Series to Provide Parents with Resources and Skills to Support their Children's Mental Health (Positive Parenting Thriving Kids)
- Leveraging of Emerging Technologies to Develop Next Generation Digital Supports for Remote Mental Health Assessment and Intervention (Next Generation Digital Therapeutics)
- School-Based Peer Mental Health Demonstration Project (High School Peer-to-Peer Program)
- Capacity Building Investments for Organizations Serving Justice-Involved Youth

Reason for Change:

The change from the prior estimate, for FY 2024-25, is a decrease due to updated anticipated expenditures for FY 2024-25 and a portion of expenditures from the FY 2024-25 appropriation shifting into FY 2025-26. The change from the prior estimate, for FY 2025-26, is a slight increase due to a portion of expenditures from the FY 2024-25 appropriation shifting into FY 2025-26. The change in the current estimate, from FY 2024-25 to FY 2025-26, is a decrease due to anticipated cash timing of previously approved appropriations.

Methodology:

1. The Budget Act for FY 2022-23 provided \$120,500,000 in FY 2022-23, available through June 30, 2025. The table below displays the estimated spending and remaining funds by Appropriation Year:

CYBHI - URGENT NEEDS AND EMERGENT ISSUES
REGULAR POLICY CHANGE NUMBER: 155

	TF	GF	FF
Appropriation Year 2022-23	\$120,500,000	\$120,500,000	\$0
Prior Years	\$92,870,000	\$92,870,000	\$0
Estimated in FY 2024-25	\$27,630,000	\$27,630,000	\$0
Total Estimated Remaining	\$0	\$0	\$0
Appropriation Year 2023-24	\$25,500,000	\$25,500,000	\$0
Prior Years	\$25,500,000	\$25,500,000	\$0
Total Estimated Remaining	\$0	\$0	\$0
Appropriation Year 2024-25	\$29,000,000	\$29,000,000	\$0
Prior Years	\$0	\$0	\$0
Estimated in FY 2024-25	\$5,150,000	\$5,150,000	\$0
Estimated in FY 2025-26	\$13,850,000	\$13,850,000	\$0
Total Estimated Remaining	\$10,000,000	\$10,000,000	\$0
Appropriation Year 2025-26	\$2,000,000	\$2,000,000	\$0
Prior Years	\$0	\$0	\$0
Estimated in FY 2025-26	\$2,000,000	\$2,000,000	\$0
Total Estimated Remaining	\$0	\$0	\$0

Fiscal Year	TF	GF	FF
FY 2024-25	\$32,780,000	\$32,780,000	\$0
FY 2025-26	\$15,850,000	\$15,850,000	\$0

Funding:

100% Title XIX GF (4260-101-0001)

MEDI-CAL PHY. & DENTISTS LOAN REPAYMENT PROG

REGULAR POLICY CHANGE NUMBER: 157
IMPLEMENTATION DATE: 7/2019
ANALYST: Ryan Chin
FISCAL REFERENCE NUMBER: 2097

	FY 2024-25	FY 2025-26
FULL YEAR COST - TOTAL FUNDS	\$57,284,000	\$22,885,000
- STATE FUNDS	\$57,284,000	\$22,885,000
PAYMENT LAG	1.0000	1.0000
% REFLECTED IN BASE	0.00 %	0.00 %
APPLIED TO BASE		
TOTAL FUNDS	\$57,284,000	\$22,885,000
STATE FUNDS	\$57,284,000	\$22,885,000
FEDERAL FUNDS	\$0	\$0

Purpose:

This policy change estimates the cost of the Medi-Cal Physicians and Dentists Loan Repayment Program.

Authority:

SB 170 (Chapter 240, Statutes of 2021)
 AB-186 (Chapter 46, Statutes of 2022)
 Welfare & Institutions Code Section 14114
 Revenue & Taxation Code Section 31005
 Contract 18-95474

Interdependent Policy Changes:

Not Applicable

Background:

The California Healthcare, Research, and Prevention Tobacco Tax Act (Proposition 56, 2016), increased the excise tax rate on cigarettes and tobacco products and allocates a portion of the tobacco tax revenue to the Department for use as the non-federal share of health care expenditures, subject to appropriation by the Legislature.

SB 840 (Chapter 29, Statutes of 2018) appropriated \$220 million in Proposition 56 funding to the Medi-Cal Physicians and Dentists Loan Repayment Program and enacted Welfare & Institutions Code 14114. The program provides loan assistance payments to qualifying, recent graduate physicians and dentists that serve members of Medi-Cal and other specified health care programs.

Each cohort will receive the payments over five years.

SB 89 (Chapter 2, Statutes of 2020) appropriated an additional \$120 million in Proposition 56 funding and made the combined \$340 million available until June 30, 2029. SB 170 (Chapter 240, Statutes of 2021) transferred the balance of these appropriations to the Loan Repayment Program Account, Healthcare Treatment Fund.

MEDI-CAL PHY. & DENTISTS LOAN REPAYMENT PROG

REGULAR POLICY CHANGE NUMBER: 157

SB 395 (Chapter 489, Statutes of 2021) increased the excise tax on electronic cigarettes. Revenue & Taxation Code Section 31005 allocates a portion of the increased revenue to the Physicians and Dentists Loan Repayment Program.

AB 186 (Chapter 46, Statutes of 2022) allocates a portion of remitted amounts of funds collected when Medi-Cal managed care plans do not comply with a minimum 85% medical loss ratio consistent with federal requirements to the program. AB 186 also:

- Requires the Department to expend all funds appropriated from the Loan Repayment Program Account of the Healthcare Treatment Fund before expending any funds from the Medi-Cal Loan Repayment Program Special Fund; and
- Deletes the provision making this program inoperative on January 1, 2026, thereby extending it indefinitely.

The Department has contracted with Physicians for a Healthy California to implement and administer the Proposition 56 funded Physicians and Dentists Loan Repayment Program pursuant to Welfare and Institutions Code section 14114(g).

Reason for Change:

There is a decrease for FY 2024-25, from the prior estimate, due to updated payment timings based on delayed invoicing and program participants not meeting payment requirements. There is a decrease for FY 2025-26, from the prior estimate, due to updated payment timings based on delayed invoicing and due to program participants not meeting payment requirements, as well as suspending the Loan Repayment Program for new cohorts. The change from FY 2024-25 to FY 2025-26, in the current estimate, is a decrease due to Cohort 1 payments ending in FY 2024-25 and due to suspending the Loan Repayment Program for new cohorts beginning in FY 2025-26.

Methodology:

1. Cohort 1 is expected to receive \$11.1 million each year for five years, with payments beginning in FY 2020-21. Cohort 2 is expected to receive \$10.6 million each year for five years, with payments beginning in FY 2021-22. Cohort 3 is expected to receive \$11.5 million each year for five years, with payments beginning in FY 2022-23. Cohort 4 is expected to receive \$11.8 million each year for five years, with payments beginning in FY 2023-24. Cohort 5 is expected to receive \$14.4 million each year for five years, with payments beginning in FY 2024-25.
2. The contract for the administrative costs is approximately \$1.4 million in FY 2024-25 and \$1.7 million FY 2025-26, with the payments being retrospective and invoices processed the month after services have been provided.
3. For each Cohort, awardee payments are issued retrospectively on an annual basis for five years after the program administrators complete an annual review and indicate the awardees comply with program requirements.

MEDI-CAL PHY. & DENTISTS LOAN REPAYMENT PROG
REGULAR POLICY CHANGE NUMBER: 157

4. The estimated program expenditures for FY 2024-25 and FY 2025-26 are:

Fiscal Years	TF	SF
FY 2024-25	\$57,284,000	\$57,284,000
FY 2025-26	\$22,885,000	\$22,885,000

Funding:

100% Prop 56 Loan Repayment Program (4260-601-3375)

HEALTH CARE SVCS. FINES AND PENALTIES

REGULAR POLICY CHANGE NUMBER: 184
IMPLEMENTATION DATE: 7/2024
ANALYST: Randolph Alarcio
FISCAL REFERENCE NUMBER: 2484

	FY 2024-25	FY 2025-26
FULL YEAR COST - TOTAL FUNDS	\$0	\$0
- STATE FUNDS	\$0	\$0
PAYMENT LAG	1.0000	1.0000
% REFLECTED IN BASE	0.00 %	0.00 %
APPLIED TO BASE		
TOTAL FUNDS	\$0	\$0
STATE FUNDS	\$0	\$0
FEDERAL FUNDS	\$0	\$0

Purpose:

This policy change budgets for the use of funds from the Healthcare Services Fines and Penalties Fund to support the Medi-Cal program in place of the General Fund (GF).

Authority:

AB 107 (Chapter 22, Statutes of 2024)

Interdependent Policy Change:

Not Applicable

Background:

The Budget Act of 2024, AB 107 (Chapter 22, Statutes of 2024), eliminated the Major Risk Medical Insurance Program and used the funds to support the Medi-Cal Program.

Reason for Change:

The change from the prior estimate, for FY 2024-25, is an increase in GF due to updated actuals. The change from the prior estimate, for FY 2025-26, is a decrease in GF due to additional fund transfers. The change from FY 2024-25 to FY 2025-26, in the current estimate, is an increase in GF due to higher fund transfers being made in FY 2024-25 than FY 2025-26.

Methodology:

1. Funds are transferred from the Healthcare Services Fines and Penalties Fund (3311) to the GF.

HEALTH CARE SVCS. FINES AND PENALTIES

REGULAR POLICY CHANGE NUMBER: 184

(Dollars in Thousands)

Fiscal Year	TF	GF	SF	FF
FY 2024-25	\$0	(\$68,919)	\$68,919	\$0
FY 2025-26	\$0	(\$20,400)	\$20,400	\$0

Funding:

Health Care Services Fines and Penalties Fund (4260-101-3311)

Title XIX GF (4260-101-0001)

ELIMINATE LTC BENEFIT FOR UIS MEMBERS****DELETED****

REGULAR POLICY CHANGE NUMBER: 212
IMPLEMENTATION DATE: 1/2026
ANALYST: Cang Ly
FISCAL REFERENCE NUMBER: 2521

	FY 2024-25	FY 2025-26
FULL YEAR COST - TOTAL FUNDS	\$0	-\$333,300,000
- STATE FUNDS	\$0	-\$333,300,000
PAYMENT LAG	1.0000	1.0000
% REFLECTED IN BASE	0.00 %	0.00 %
APPLIED TO BASE		
TOTAL FUNDS	\$0	-\$333,300,000
STATE FUNDS	\$0	-\$333,300,000
FEDERAL FUNDS	\$0	\$0

Purpose:

This policy change estimates the elimination of state-only coverage for Long Term Care (LTC) services for Medi-Cal members with Unsatisfactory Immigration Status (UIS).

Authority:

Budget Act of 2025

Interdependent Policy Changes:

Not Applicable

Background:

The Department proposes to eliminate state-only coverage of LTC services for Medi-Cal UIS members. Coverage of federally eligible emergency and pregnancy-related services would not be affected.

Reason for Change:

This is a new policy change.

ELIMINATE LTC BENEFIT FOR UIS MEMBERS
REGULAR POLICY CHANGE NUMBER: 212****DELETED******Methodology:**

1. Assume implementation is effective January 1, 2026.
2. Annual LTC care costs for UIS members are estimated to be \$800 million total funds.
3. The impact of a half-year impact of eliminating LTC services for UIS members, assuming a lag in payment timing, is shown below.

(Dollars in Thousands)

Fiscal Year	TF	GF
FY 2025-26	(\$333,300)	(\$333,300)

Funding:

100% GF (4260-101-0001)

ELIMINATE MEDI-CAL OPTIONAL BENEFIT - ACUPUNCTURE****DELETED****

REGULAR POLICY CHANGE NUMBER: 213
IMPLEMENTATION DATE: 1/2026
ANALYST: Cang Ly
FISCAL REFERENCE NUMBER: 2522

	FY 2024-25	FY 2025-26
FULL YEAR COST - TOTAL FUNDS	\$0	-\$13,600,000
- STATE FUNDS	\$0	-\$5,400,000
PAYMENT LAG	1.0000	1.0000
% REFLECTED IN BASE	0.00 %	0.00 %
APPLIED TO BASE		
TOTAL FUNDS	\$0	-\$13,600,000
STATE FUNDS	\$0	-\$5,400,000
FEDERAL FUNDS	\$0	-\$8,200,000

Purpose:

This policy change estimates the elimination of the acupuncture services benefit.

Authority:

Budget Act of 2025

Interdependent Policy Changes:

Not Applicable

Background:

The Department proposes to eliminate the acupuncture services benefit.

Reason for Change:

This is a new policy change.

ELIMINATE MEDI-CAL OPTIONAL BENEFIT - ACUPUNCTURE

REGULAR POLICY CHANGE NUMBER: 213

****DELETED****

Methodology:

1. Assume the acupuncture services benefit is eliminated starting no sooner than January 1, 2026.

(Dollars in Thousands)

Fiscal Year	TF	GF	FF
FY 2025-26	(\$13,600)	(\$5,400)	(\$8,200)

Funding:

100% GF (4260-101-0001)

100% Title XIX (4260-101-0890)

MEDI-CAL RX REBATE AGGREGATOR

REGULAR POLICY CHANGE NUMBER: 216
IMPLEMENTATION DATE: 10/2025
ANALYST: Cang Ly
FISCAL REFERENCE NUMBER: 2525

	FY 2024-25	FY 2025-26
FULL YEAR COST - TOTAL FUNDS	\$0	-\$370,000,000
- STATE FUNDS	\$0	-\$370,000,000
PAYMENT LAG	1.0000	1.0000
% REFLECTED IN BASE	0.00 %	0.00 %
APPLIED TO BASE		
TOTAL FUNDS	\$0	-\$370,000,000
STATE FUNDS	\$0	-\$370,000,000
FEDERAL FUNDS	\$0	\$0

Purpose:

This policy change estimates the savings from collecting state drug rebates for Medi-Cal members with Unsatisfactory Immigration Status (UIS).

Authority:

Budget Act of 2025

Interdependent Policy Changes:

Not Applicable

Background:

The Department will enter into a contract with a rebate aggregator to negotiate and execute contracts to allow Medi-Cal to collect state drug rebates for the Medi-Cal UIS population.

Reason for Change:

This is a new policy change.

MEDI-CAL RX REBATE AGGREGATOR

REGULAR POLICY CHANGE NUMBER: 216

Methodology:

1. Assume implementation will be no sooner than October 1, 2025.

(Dollars in Thousands)

Fiscal Year	TF	GF
FY 2025-26	(\$370,000)	(\$370,000)

Funding:

100% GF (4260-101-0001)

PRIOR AUTHORIZATION FOR HOSPICE****DELETED****

REGULAR POLICY CHANGE NUMBER: 219
IMPLEMENTATION DATE: 1/2026
ANALYST: Cang Ly
FISCAL REFERENCE NUMBER: 2528

	FY 2024-25	FY 2025-26
FULL YEAR COST - TOTAL FUNDS	\$0	-\$50,000,000
- STATE FUNDS	\$0	-\$25,000,000
PAYMENT LAG	1.0000	1.0000
% REFLECTED IN BASE	0.00 %	0.00 %
APPLIED TO BASE		
TOTAL FUNDS	\$0	-\$50,000,000
STATE FUNDS	\$0	-\$25,000,000
FEDERAL FUNDS	\$0	-\$25,000,000

Purpose:

This policy change estimates the savings from implementing prior authorization (PA) requirements for hospice services.

Authority:

Budget Act of 2025

Interdependent Policy Changes:

Not Applicable

Background:

The Department proposes to implement prior authorization requirements for hospice services.

Reason for Change:

This is a new policy change.

PRIOR AUTHORIZATION FOR HOSPICE
REGULAR POLICY CHANGE NUMBER: 219
****DELETED****

Methodology:

1. Annual savings are estimated at \$100 million TF (\$50 million GF).
2. Assume implementation will be no sooner than January 1, 2026.

(Dollars in Thousands)

Fiscal Year	TF	GF	FF
FY 2025-26	(\$50,000)	(\$25,000)	(\$25,000)

Funding:

50% Title XIX / 50% GF (4260-101-0001/0890)

FULL-SCOPE MEDI-CAL EXPANSION ENROLLMENT FREEZE

REGULAR POLICY CHANGE NUMBER: 221
IMPLEMENTATION DATE: 1/2026
ANALYST: Ryan Woolsey
FISCAL REFERENCE NUMBER: 2530

	FY 2024-25	FY 2025-26
FULL YEAR COST - TOTAL FUNDS	\$0	-\$89,242,000
- STATE FUNDS	\$0	-\$77,930,700
PAYMENT LAG	1.0000	1.0000
% REFLECTED IN BASE	0.00 %	0.00 %
APPLIED TO BASE		
TOTAL FUNDS	\$0	-\$89,242,000
STATE FUNDS	\$0	-\$77,930,700
FEDERAL FUNDS	\$0	-\$11,311,300

Purpose:

This policy change estimates the impact of freezing new enrollment for individuals that otherwise would qualify for full-scope coverage under the previous young adult expansion (19-25), 26-49 expansion, or 50+ expansion for individuals regardless of immigration status.

Authority:

Budget Act of 2025

Interdependent Policy Changes:

Not Applicable

Background:

In May 2016, the state expanded full-scope eligibility to otherwise eligible undocumented children. In January 2020, the state expanded full-scope eligibility to undocumented young adults aged 19 through 25. In May 2022, the state expanded full-scope eligibility to undocumented adults aged 50 and older. In January 2024, the state expanded full-scope eligibility to undocumented adults aged 26 through 49.

Under federal law, full-scope services (other than emergency and pregnancy-related services) are not eligible for federal funding. The state pays the full cost of non-emergency and non-pregnancy services for these populations.

In view of the state's General Fund condition, the Budget Act assumes a freeze on new enrollment for full-scope coverage under the expansions listed above for individuals aged 19 and older. Specifically, currently enrolled members will not be immediately affected. No sooner than January 1, 2026, individuals aged 19 or older, including those previously enrolled, seeking to obtain full-scope coverage under these previous expansions will not be enrolled in full-scope coverage, but may receive restricted scope (emergency and pregnancy) services.

Reason for Change:

This is a new policy change.

FULL-SCOPE MEDI-CAL EXPANSION ENROLLMENT FREEZE

REGULAR POLICY CHANGE NUMBER: 221

Methodology:

1. After accounting for individuals that cure reasons for discontinuance, assume that approximately 15,000 individuals that otherwise would have been enrolled in full-scope coverage each month will not be enrolled.
2. Assume that the total number of individuals not enrolled that otherwise would have been enrolled will reach approximately 90,000 by the end of FY 2025-26 and continue to grow thereafter.
3. The estimated impact of the enrollment freeze in FY 2025-26 is shown below.

(Dollars in Thousands)

FY 2025-26	TF	GF	FF
Impact of enrollment freeze	(\$89,242)	(\$77,931)	(\$11,311)
Total	(\$89,242)	(\$77,931)	(\$11,311)

Funding:

100% GF (4260-101-0001)

50% Title XIX / 50% GF (4260-101-0001/0890)

90% Title XIX / 10% GF (4260-101-0001/0890)

65% Title XXI / 35% GF (4260-101-0001/0890)

PROP 56 - SUPPLEMENTAL PAYMENT ELIMINATION****DELETED****

REGULAR POLICY CHANGE NUMBER: 224
IMPLEMENTATION DATE: 7/2025
ANALYST: Jerrold Anub
FISCAL REFERENCE NUMBER: 2534

	FY 2024-25	FY 2025-26
FULL YEAR COST - TOTAL FUNDS	\$0	-\$1,342,432,000
- STATE FUNDS	\$0	-\$503,892,000
PAYMENT LAG	1.0000	1.0000
% REFLECTED IN BASE	0.00 %	0.00 %
APPLIED TO BASE		
TOTAL FUNDS	\$0	-\$1,342,432,000
STATE FUNDS	\$0	-\$503,892,000
FEDERAL FUNDS	\$0	-\$838,540,000

Purpose:

This policy change estimates the impact of eliminating the Dental Services, Medi-Cal Family Planning, and Women's Health Proposition 56 Supplemental Payments.

Authority:

Budget Act of 2025

Interdependent Policy Changes:

Proposition 56 Funding

Background:

The California Healthcare, Research, and Prevention Tobacco Tax Act (Proposition 56, 2016), increased the excise tax rate on cigarettes and tobacco products and allocates a portion of the tobacco tax revenue to the Department for use as the non-federal share of health care expenditures, subject to appropriation by the Legislature.

No sooner than July 1, 2025, the Department proposes to eliminate the Dental Services, Medi-Cal Family Planning, and Women's Health Proposition 56 Supplemental Payments.

Reason for Change:

This is a new policy change.

PROP 56 - SUPPLEMENTAL PAYMENT ELIMINATION
REGULAR POLICY CHANGE NUMBER: 224****DELETED******Methodology:**

1. Assume implementation will be no sooner than July 1, 2025.
2. The impact of eliminating identified Proposition 56 Supplemental Payments assuming a lag in payment timing is shown below:

(Dollars in Thousands)

Fiscal Year 2025-26	TF	GF	FF
Dental Services	(\$860,707,000)	(\$331,830,000)	(\$528,877,000)
Medi-Cal Family Planning	(\$432,820,000)	(\$150,849,000)	(\$281,971,000)
Women's Health	(\$48,905,000)	(\$21,213,000)	(\$27,692,000)
Total	(\$1,342,432,000)	(\$503,892,000)	(\$838,540,000)

Funding:

100% GF (4260-101-0001)

100% FF (4260-101-0890)

REINSTATEMENT OF ASSET LIMIT - BENEFITS

REGULAR POLICY CHANGE NUMBER: 225
IMPLEMENTATION DATE: 1/2026
ANALYST: Jedidiah Warren
FISCAL REFERENCE NUMBER: 2535

	FY 2024-25	FY 2025-26
FULL YEAR COST - TOTAL FUNDS	\$0	-\$93,108,000
- STATE FUNDS	\$0	-\$46,554,000
PAYMENT LAG	1.0000	1.0000
% REFLECTED IN BASE	0.00 %	0.00 %
APPLIED TO BASE		
TOTAL FUNDS	\$0	-\$93,108,000
STATE FUNDS	\$0	-\$46,554,000
FEDERAL FUNDS	\$0	-\$46,554,000

Purpose:

This policy change estimates the impact of reinstituting the Medi-Cal Asset Limit to consider resources, including property and other assets, when determining Medi-Cal eligibility for applicants or members whose eligibility is not based on modified adjusted gross income (MAGI) financial methods.

Authority:

Budget Act of 2025

Interdependent Policy Changes:

Not Applicable

Background:

The Medi-Cal program's asset limits have historically aligned with those of the federal Supplemental Security Income (SSI) program. However, in 2021, California passed Assembly Bill (AB) 133 (Chapter 143, Statutes of 2021) to modify these limits through a two-phased approach: Phase I increased the asset limits, and Phase II eliminated them entirely.

To implement these changes, the Department sought federal approval to disregard up to \$130,000 in nonexempt property for a single-member household, and an additional \$65,000 for each additional household member, up to a maximum of ten members, effective July 1, 2022. Beginning January 1, 2024, all assets were fully disregarded in determining Medi-Cal eligibility.

Pursuant to the Budget Act of 2025, the Department will seek federal approval to reinstate asset limits to disregard up to \$130,000 in nonexempt property for a single-member household, and an additional \$65,000 for each additional household member, with an effective date of no sooner than January 1, 2026. The implementation is conditioned on the Director of Health Care Services determining that systems have been programmed and they communicate that determination in writing to the Department of Finance, and no sooner than January 1, 2026.

Reason for Change:

This is a new policy change.

REINSTATEMENT OF ASSET LIMIT - BENEFITS

REGULAR POLICY CHANGE NUMBER: 225

Methodology:

1. Assume implementation will be no sooner than January 1, 2026.
2. The impact of a half-year impact of reinstating the Medi-Cal Asset limit is shown below:

(Dollars in Thousands)

Fiscal Year	TF	GF	FF
FY 2025-26	(\$93,108)	(\$46,554)	(\$46,554)
Total	(\$93,108)	(\$46,554)	(\$46,554)

Funding:

Title XIX 50% GF/50% FF (4260-101-0001/0890)

ELIMINATE PPS FOR UIS MEMBERS****DELETED****

REGULAR POLICY CHANGE NUMBER: 226
IMPLEMENTATION DATE: 1/2026
ANALYST: Shannon Hoerner
FISCAL REFERENCE NUMBER: 2536

	FY 2024-25	FY 2025-26
FULL YEAR COST - TOTAL FUNDS	\$0	-\$452,513,000
- STATE FUNDS	\$0	-\$452,513,000
PAYMENT LAG	1.0000	1.0000
% REFLECTED IN BASE	0.00 %	0.00 %
APPLIED TO BASE		
TOTAL FUNDS	\$0	-\$452,513,000
STATE FUNDS	\$0	-\$452,513,000
FEDERAL FUNDS	\$0	\$0

Purpose:

This policy change estimates the impact of eliminating payment at the Prospective Payment System (PPS) rate for state-only services delivered to Medi-Cal members with Unsatisfactory Immigration Status (UIS) by Federally Qualified Health Centers (FQHC) and Rural Health Clinics (RHC).

Authority:

Budget Act of 2025

Interdependent Policy Changes:

Not Applicable

Background:

The Department proposes to eliminate payment at the PPS rate for state-only services delivered to Medi-Cal UIS members by FQHCs and RHCs. These services are not eligible for matching federal funds and are not subject to federal requirements to reimburse FQHC and RHC services at the PPS rate.

Following the elimination, these services will be reimbursed at the applicable Medi-Cal Fee Schedule rate in the fee-for-service delivery system and at the applicable negotiated rate between a Medi-Cal managed care plan and FQHC/RHC in the managed care delivery system.

Reason for Change:

This is a new policy change.

ELIMINATE PPS FOR UIS MEMBERS
REGULAR POLICY CHANGE NUMBER: 226****DELETED******Methodology:**

1. Assume implementation will be no sooner than January 1, 2026.
2. Annual PPS payments for UIS members, in excess of the Medi-Cal Fee Schedule rate in the fee-for-service delivery system and the negotiated rate between a Medi-Cal managed care plan and FQHC/RHC in the managed care delivery system, as applicable, are estimated to be approximately \$1,131,300,000.
3. The impact of a half-year impact of eliminating PPS payments for UIS members, assuming a lag in payment timing is shown below:

(Dollars in Thousands)

Fiscal Year	TF	GF
FY 2025-26	(\$452,513)	(\$452,513)
Total	(\$452,513)	(\$452,513)

Funding:

100% GF (4260-101-0001)

PACE PAYMENT CHANGE****DELETED****

REGULAR POLICY CHANGE NUMBER: 227
IMPLEMENTATION DATE: 1/2026
ANALYST: Randolph Alarcio
FISCAL REFERENCE NUMBER: 2537

	FY 2024-25	FY 2025-26
FULL YEAR COST - TOTAL FUNDS	\$0	-\$26,000,000
- STATE FUNDS	\$0	-\$13,000,000
PAYMENT LAG	1.0000	1.0000
% REFLECTED IN BASE	0.00 %	0.00 %
APPLIED TO BASE		
TOTAL FUNDS	\$0	-\$26,000,000
STATE FUNDS	\$0	-\$13,000,000
FEDERAL FUNDS	\$0	-\$13,000,000

Purpose:

This policy change estimates the impact of implementing a payment change for Program of All-Inclusive Care for the Elderly (PACE) organizations.

Authority:

Budget Act of 2025

Interdependent Policy Changes:

Not Applicable

Background:

Existing law requires the Department to develop and pay capitation rates to PACE organizations using actuarial methods and consistent with Welfare & Institutions Code section 14301.1(n). The Department develops actuarial rate ranges, representing a range of rates that are actuarially appropriate, in accordance with generally accepted actuarial principles and practices, and using an experience-based rate approach that leverages PACE organizations' historical cost experience to project reasonable, appropriate, and attainable future costs. Each rate range contains a lower bound, midpoint, and upper bound. The Department selects and pays each PACE organization capitation rates within the actuarial rate ranges, not to exceed the Amount that Would Otherwise be Paid (AWOP) as required by the Centers for Medicare & Medicaid Services (CMS) PACE Medicaid Capitation Rate Setting Guide and federal regulation.

Except as may be necessary to comply with Welfare & Institutions Code section 14301.1(n)(10), the Department proposes to cap payments to PACE organizations beginning January 1, 2026, at the midpoint of the actuarial rate ranges, such that actual payment rates are not less than the lower bound and not greater than the midpoint.

Reason for Change:

This is a new policy change.

Methodology:

1. Assume the change is effective for the CY 2026 rating period commencing January 1, 2026.

PACE PAYMENT CHANGE
REGULAR POLICY CHANGE NUMBER: 227

****DELETED****

2. Utilizing CY 2025 rates, estimate the difference between actual payment rates, if higher than midpoint, and midpoint rates.

(Dollars in Thousands)

Fiscal Year	TF	GF	FF
FY 2025-26	(\$26,000)	(\$13,000)	(\$13,000)

Funding:

50% Title XIX / 50% GF (4260-101-0890/0001)

90% Title XIX ACA FF / 10% GF (4260-101-0890/0001)

100% GF (4260-101-0001)

RECONCILIATION - BENEFITS

REGULAR POLICY CHANGE NUMBER: 228
IMPLEMENTATION DATE: 7/2024
ANALYST: Ryan Woolsey
FISCAL REFERENCE NUMBER: 2306

	FY 2024-25	FY 2025-26
FULL YEAR COST - TOTAL FUNDS	\$195,818,000	\$0
- STATE FUNDS	\$195,818,000	\$0
PAYMENT LAG	1.0000	1.0000
% REFLECTED IN BASE	0.00 %	0.00 %
APPLIED TO BASE		
TOTAL FUNDS	\$195,818,000	\$0
STATE FUNDS	\$195,818,000	\$0
FEDERAL FUNDS	\$0	\$0

Purpose:

This policy change reconciles the benefits funding in the May 2025 Medi-Cal Estimate to the 2025-26 Budget Act and related budget documents.

Authority:

Not Applicable

Interdependent Policy Changes:

Not Applicable

Background:

The following adjustments are needed to reconcile benefits funding in the May 2025 Medi-Cal Estimate to budget documents.

(In Thousands)

FY 2024-25	TF	Fund 8507
8507 Adjustment pending final Home & Community Based Services Spending Plan final reconciliations	\$195,818	\$195,818
Total	\$195,818	\$195,818

Funding:

Home & Community-Based Services American Rescue Plan Fund (4260-101-8507)

BACKFILL LOST TITLE X FAMILY PLANNING FUNDING

REGULAR POLICY CHANGE NUMBER: 229
IMPLEMENTATION DATE: 1/2026
ANALYST: Sabrina Blank
FISCAL REFERENCE NUMBER: 2550

	FY 2024-25	FY 2025-26
FULL YEAR COST - TOTAL FUNDS	\$0	\$15,000,000
- STATE FUNDS	\$0	\$15,000,000
PAYMENT LAG	1.0000	1.0000
% REFLECTED IN BASE	0.00 %	0.00 %
APPLIED TO BASE		
TOTAL FUNDS	\$0	\$15,000,000
STATE FUNDS	\$0	\$15,000,000
FEDERAL FUNDS	\$0	\$0

Purpose:

This policy change estimates the costs to backfill the loss of federal Title X funding for family planning.

Authority:

Budget Act of 2025

Interdependent Policy Changes:

Not Applicable

Background:

The Department proposes to implement a backfill for the loss of federal Title X family planning funding to maintain and support the delivery of equitable, affordable, high quality, client-centered family planning services to patients with low-incomes across the state.

Reason for Change:

This is a new policy change.

Methodology:

1. Assume implementation will be no sooner than January 1, 2026.
2. The impact of implementing a backfill for the loss of federal Title X family planning funding is shown below:

(Dollars in Thousands)

Fiscal Year	TF	GF	FF
FY 2025-26	\$15,000	\$15,000	\$0
Total	\$15,000	\$15,000	\$0

BACKFILL LOST TITLE X FAMILY PLANNING FUNDING
REGULAR POLICY CHANGE NUMBER: 229

Funding:

Title XIX 100% GF (4260-101-0001)

PROPOSITION 36 FUNDING

REGULAR POLICY CHANGE NUMBER: 230
IMPLEMENTATION DATE: 1/2026
ANALYST: Tyler Shimizu
FISCAL REFERENCE NUMBER: 2549

	FY 2024-25	FY 2025-26
FULL YEAR COST - TOTAL FUNDS	\$0	\$50,000,000
- STATE FUNDS	\$0	\$50,000,000
PAYMENT LAG	1.0000	1.0000
% REFLECTED IN BASE	0.00 %	0.00 %
APPLIED TO BASE		
TOTAL FUNDS	\$0	\$50,000,000
STATE FUNDS	\$0	\$50,000,000
FEDERAL FUNDS	\$0	\$0

Purpose:

This policy change estimates the one-time funding for Proposition 36 implementation activities.

Authority:

Homelessness, Drug Addiction, and Theft Reduction Act of 2024 (Proposition 36)

Interdependent Policy Changes:

Not Applicable

Background:

In November 2024, voters approved the Homelessness, Drug Addiction, and Theft Reduction Act of 2024 (Proposition 36), to reform laws that have increased homelessness, drug addiction, and theft throughout California. Proposition 36 allows people who possess illegal drugs to be charged with a “treatment-mandated felony,” instead of a misdemeanor, in some cases. This applies to people who (1) possess certain drugs (such as fentanyl, heroin, cocaine, or methamphetamine) and (2) have two or more past convictions for some drug crimes (such as possessing or selling drugs). Individuals would receive mental health or substance use disorder treatment. Those who complete treatment would have their charges dismissed. Those who do not complete treatment could serve up to three years in state prison.

A one-time allocation of \$50 million will be available for the Department of Health Care Services (DHCS) to provide non-competitive grants to county behavioral health departments to support the implementation of Proposition 36. Grant funding will be utilized for authorized treatment services in addition to activities to support planning and capacity building needed to expand and accelerate services. Allowable expenditures include capital for housing and treatment; hiring, training, and development of policies and procedures; support for information technology infrastructure costs; and changes needed for reporting data, and case tracking.

Reason for Change:

This is a new policy change.

PROPOSITION 36 FUNDING

REGULAR POLICY CHANGE NUMBER: 230

Methodology:

1. Assume \$50 million GF is provided in FY 2025-26.

(Dollars in Thousands)

FY 2025-26	TF	GF
Proposition 36	\$50,000	\$50,000

Funding:

100% GF (4260-101-0001)

May 2025 Medi-Cal Estimate**COUNTY AND OTHER LOCAL ASSISTANCE ADMINISTRATION
FUNDING SUMMARY**

Amounts in the County Administration and Other Administration sections of the Medi-Cal Local Assistance Estimate are combined in the Management Summary and the annual Budget Act as "County and Other Local Assistance Administration." The displays below summarize County and Other Local Assistance Administration, including amounts from County Administration and Other Administration policy changes.

<u>FY 2024-2025 Estimate:</u>	<u>Total Funds</u>	<u>Federal Funds</u>	<u>General Funds</u>	<u>Other State Funds</u>
County Administration	\$2,771,746,000	\$2,067,360,000	\$704,387,000	\$0
Other Administration	\$4,871,718,000	\$4,112,954,000	\$714,590,000	\$44,174,000
Total	\$7,643,464,000	\$6,180,314,000	\$1,418,977,000	\$44,174,000
 <u>FY 2025-2026 Estimate:</u>	 <u>Total Funds</u>	 <u>Federal Funds</u>	 <u>General Funds</u>	 <u>Other State Funds</u>
County Administration	\$2,769,969,000	\$2,101,371,000	\$668,598,000	\$0
Other Administration	\$4,689,716,000	\$3,919,316,000	\$647,304,000	\$123,096,000
Total	\$7,459,685,000	\$6,020,687,000	\$1,315,902,000	\$123,096,000

SUMMARY OF OTHER ADMINISTRATION POLICY CHANGES FISCAL YEAR 2024-25

NO.	POLICY CHANGE TITLE	TOTAL FUNDS	FEDERAL FUNDS	GENERAL FUNDS	OTHER STATE FUNDS
<u>DHCS-OTHER</u>					
1	CALAIM - PATH	\$543,447,000	\$298,485,000	\$237,520,000	\$7,442,000
2	INTERIM AND FINAL COST SETTLEMENTS-SMHS	\$299,701,000	\$299,701,000	\$0	\$0
3	COUNTY SPECIALTY MENTAL HEALTH ADMIN	\$271,215,000	\$261,495,000	\$9,720,000	\$0
4	CYBHI - BH SERVICES AND SUPPORTS PLATFORM	\$256,384,000	\$0	\$256,384,000	\$0
5	CCS CASE MANAGEMENT	\$197,560,000	\$127,372,000	\$70,188,000	\$0
6	MEDI-CAL RX - ADMINISTRATIVE COSTS	\$125,151,000	\$93,169,850	\$31,981,150	\$0
7	COUNTY & TRIBAL MEDI-CAL ADMINISTRATIVE ACTIVITIES	\$132,628,000	\$132,628,000	\$0	\$0
8	SCHOOL-BASED MEDI-CAL ADMINISTRATIVE ACTIVITIES	\$114,227,000	\$114,227,000	\$0	\$0
9	BH TRANSFORMATION FUNDING FOR COUNTY BH DEPTS.	\$85,000,000	\$35,000,000	\$50,000,000	\$0
10	COUNTY COMPLIANCE WITH INTEROPERABILITY FINAL RULE	\$41,373,000	\$24,872,000	\$16,501,000	\$0
11	CALAIM - POPULATION HEALTH MANAGEMENT	\$119,320,000	\$107,388,000	\$11,932,000	\$0
12	OTLCP, MCAP, SPECIAL POPULATIONS ADMIN COSTS	\$28,595,000	\$14,274,600	\$14,320,400	\$0
13	SMH MAA	\$57,354,000	\$57,354,000	\$0	\$0
14	DRUG MEDI-CAL COUNTY ADMINISTRATION	\$81,329,000	\$80,607,000	\$722,000	\$0
15	BHSF - PROVIDER ACES TRAININGS	\$44,780,000	\$22,390,000	\$0	\$22,390,000
16	ENTERPRISE DATA ENVIRONMENT	\$31,180,000	\$22,807,200	\$8,372,800	\$0
17	POSTAGE & PRINTING	\$63,878,000	\$31,810,500	\$32,067,500	\$0
18	ACTUARIAL COSTS FOR RATE DEVELOPMENT	\$37,275,000	\$18,637,500	\$18,487,500	\$150,000
19	MEDI-CAL RECOVERY CONTRACTS	\$33,278,000	\$24,958,500	\$8,319,500	\$0
20	HCBA WAIVER ADMINISTRATIVE COST	\$20,960,000	\$10,393,000	\$10,567,000	\$0
21	EMSA - CALIFORNIA POISON CONTROL SYSTEM SVCS.	\$21,573,000	\$21,573,000	\$0	\$0
22	CAPMAN	\$18,770,000	\$13,878,300	\$4,891,700	\$0
23	PAVE SYSTEM	\$17,169,000	\$12,377,550	\$4,791,450	\$0
24	MITA	\$13,831,000	\$12,002,950	\$1,828,050	\$0
26	HEALTH ENROLLMENT NAVIGATORS	\$10,286,000	\$5,143,000	\$5,143,000	\$0
27	PASRR	\$9,308,000	\$6,981,000	\$2,327,000	\$0
28	NEWBORN HEARING SCREENING PROGRAM	\$6,128,000	\$3,064,000	\$3,064,000	\$0
29	MEDCOMPASS SOLUTION	\$5,287,000	\$3,896,700	\$1,390,300	\$0
30	ELECTRONIC ASSET VERIFICATION PROGRAM	\$4,556,000	\$2,278,000	\$2,278,000	\$0

SUMMARY OF OTHER ADMINISTRATION POLICY CHANGES FISCAL YEAR 2024-25

NO.	POLICY CHANGE TITLE	TOTAL FUNDS	FEDERAL FUNDS	GENERAL FUNDS	OTHER STATE FUNDS
<u>DHCS-OTHER</u>					
32	DRUG MEDI-CAL PARITY RULE ADMINISTRATION	\$4,407,000	\$2,938,000	\$1,469,000	\$0
33	PROTECTION OF PHI DATA	\$3,124,000	\$1,562,000	\$1,562,000	\$0
34	PACES	\$3,708,000	\$2,733,100	\$974,900	\$0
35	SDMC SYSTEM M&O SUPPORT	\$3,441,000	\$1,720,500	\$1,720,500	\$0
36	CALAIM - INMATE PRE-RELEASE PROGRAM ADMIN	\$2,746,000	\$1,373,000	\$1,373,000	\$0
37	STATEWIDE VERIFICATION HUB	\$1,777,000	\$1,597,700	\$179,300	\$0
38	MOBILE VISION SERVICES	\$1,155,000	\$751,000	\$0	\$404,000
39	HCBS SP - CONTINGENCY MANAGEMENT ADMIN	\$1,164,000	\$1,139,000	\$0	\$25,000
40	DATA ANALYTICS	\$2,109,000	\$1,754,500	\$354,500	\$0
41	MEDICARE - MEDI-CAL OMBUDSPERSON PROGRAM	\$2,000,000	\$1,000,000	\$1,000,000	\$0
42	OUTREACH & ENROLLMENT ASSIST. FOR DUAL MEMBERS	\$1,940,000	\$970,000	\$970,000	\$0
43	T-MSIS	\$1,952,000	\$1,660,450	\$291,550	\$0
44	MFP/CCT SUPPLEMENTAL FUNDING	\$3,182,000	\$3,182,000	\$0	\$0
45	SSA COSTS FOR HEALTH COVERAGE INFO.	\$1,658,000	\$829,000	\$829,000	\$0
46	MEDI-CAL ELIGIBILITY DATA SYSTEM (MEDS)	\$1,258,000	\$822,500	\$435,500	\$0
47	FAMILY PACT PROGRAM ADMIN.	\$1,006,000	\$503,000	\$503,000	\$0
48	CALAIM - BH - CONNECT DEMONSTRATION ADMIN	\$858,000	\$429,000	\$429,000	\$0
49	MMA - DSH ANNUAL INDEPENDENT AUDIT	\$356,000	\$178,000	\$178,000	\$0
51	CCT OUTREACH - ADMINISTRATIVE COSTS	\$340,000	\$340,000	\$0	\$0
52	HEALTH PLAN OF SAN MATEO DENTAL INTEGRATION EVAL	\$162,000	\$81,000	\$0	\$81,000
55	DESIGNATED STATE HEALTH PROGRAMS	\$0	\$323,213,000	(\$323,213,000)	\$0
DHCS-OTHER SUBTOTAL		\$2,729,886,000	\$2,207,541,400	\$491,852,600	\$30,492,000
<u>DHCS-MEDICAL FI</u>					
56	MEDICAL FI BO & IT COST REIMBURSEMENT	\$54,589,000	\$39,347,300	\$15,241,700	\$0
57	MEDICAL FI BO & IT CHANGE ORDERS	\$49,730,000	\$36,655,150	\$13,074,850	\$0
58	MEDICAL INFRASTRUCTURE & DATA MGT SVCS	\$44,318,000	\$32,666,550	\$11,651,450	\$0
59	MEDICAL FI IT DEVELOPMENT AND OPERATIONS SERVICES	\$39,925,000	\$29,428,050	\$10,496,950	\$0
60	MEDICAL FI BO OTHER ESTIMATED COSTS	\$25,766,000	\$18,025,500	\$7,740,500	\$0

SUMMARY OF OTHER ADMINISTRATION POLICY CHANGES FISCAL YEAR 2024-25

NO.	POLICY CHANGE TITLE	TOTAL FUNDS	FEDERAL FUNDS	GENERAL FUNDS	OTHER STATE FUNDS
<u>DHCS-MEDICAL FI</u>					
61	MEDICAL FI BO TELEPHONE SERVICE CENTER	\$19,044,000	\$13,342,550	\$5,701,450	\$0
62	MEDICAL FI BUSINESS OPERATIONS	\$17,144,000	\$12,628,200	\$4,504,800	\$11,000
63	MEDICAL FI BO HOURLY REIMBURSEMENT	\$12,690,000	\$9,353,350	\$3,336,650	\$0
64	MEDICAL FI BO MISCELLANEOUS EXPENSES	\$1,475,000	\$1,087,150	\$387,850	\$0
	DHCS-MEDICAL FI SUBTOTAL	\$264,681,000	\$192,533,800	\$72,136,200	\$11,000
<u>DHCS-HEALTH CARE OPT</u>					
65	HCO OPERATIONS 2017 CONTRACT	\$38,365,000	\$19,470,350	\$18,894,650	\$0
66	HCO COST REIMBURSEMENT 2017 CONTRACT	\$32,263,000	\$16,373,450	\$15,889,550	\$0
67	HCO ESR HOURLY REIMBURSEMENT 2017 CONTRACT	\$15,600,000	\$7,917,000	\$7,683,000	\$0
	DHCS-HEALTH CARE OPT SUBTOTAL	\$86,228,000	\$43,760,800	\$42,467,200	\$0
<u>DHCS-DENTAL FI</u>					
68	DENTAL FI-DBO ADMIN 2022 CONTRACT	\$110,392,000	\$82,092,000	\$28,300,000	\$0
69	DENTAL ASO ADMINISTRATION 2016 CONTRACT	\$31,437,000	\$21,365,750	\$10,071,250	\$0
70	DENTAL FI ADMINISTRATION 2016 CONTRACT	\$20,550,000	\$15,233,000	\$5,317,000	\$0
	DHCS-DENTAL FI SUBTOTAL	\$162,379,000	\$118,690,750	\$43,688,250	\$0
<u>OTHER DEPARTMENTS</u>					
71	PERSONAL CARE SERVICES	\$633,339,000	\$633,339,000	\$0	\$0
72	HEALTH-RELATED ACTIVITIES - CDSS	\$454,484,000	\$454,484,000	\$0	\$0
73	CALHEERS DEVELOPMENT	\$200,511,000	\$149,202,950	\$51,308,050	\$0
74	MATERNAL AND CHILD HEALTH	\$69,037,000	\$69,037,000	\$0	\$0
75	CDDS ADMINISTRATIVE COSTS	\$98,128,000	\$98,128,000	\$0	\$0
76	HPCFC CASE MANAGEMENT	\$54,682,000	\$41,011,000	\$0	\$13,671,000
77	DEPARTMENT OF SOCIAL SERVICES ADMIN COST	\$52,157,000	\$52,157,000	\$0	\$0
78	HPCFC ADMIN COSTS	\$23,757,000	\$11,878,500	\$11,878,500	\$0
79	FEDERAL FUNDING FOR HEALTH CARE PAYMENTS DATA PROG	\$9,657,000	\$9,657,000	\$0	\$0
80	DEPARTMENT OF AGING ADMINISTRATIVE COSTS	\$7,972,000	\$7,972,000	\$0	\$0
81	FFP FOR DEPARTMENT OF PUBLIC HEALTH SUPPORT COSTS	\$11,159,000	\$11,159,000	\$0	\$0

**SUMMARY OF OTHER ADMINISTRATION POLICY CHANGES
FISCAL YEAR 2024-25**

NO.	POLICY CHANGE TITLE	TOTAL FUNDS	FEDERAL FUNDS	GENERAL FUNDS	OTHER STATE FUNDS
OTHER DEPARTMENTS					
82	CLPP CASE MANAGEMENT SERVICES	\$4,455,000	\$4,455,000	\$0	\$0
83	CALIFORNIA SMOKERS' HELPLINE	\$3,027,000	\$3,027,000	\$0	\$0
84	HCBS SP CDDS - OTHER ADMIN	\$245,000	\$245,000	\$0	\$0
85	CALHHS AGENCY HIPAA FUNDING	\$1,376,000	\$688,000	\$688,000	\$0
86	MEDI-CAL INPATIENT SERVICES FOR INMATES	\$1,212,000	\$1,212,000	\$0	\$0
87	VETERANS BENEFITS	\$1,100,000	\$1,100,000	\$0	\$0
88	VITAL RECORDS	\$883,000	\$879,000	\$4,000	\$0
89	KIT FOR NEW PARENTS	\$229,000	\$229,000	\$0	\$0
90	MERIT SYSTEM SERVICES FOR COUNTIES	\$190,000	\$95,000	\$95,000	\$0
91	PIA EYEWEAR COURIER SERVICE	\$944,000	\$472,000	\$472,000	\$0
OTHER DEPARTMENTS SUBTOTAL		\$1,628,544,000	\$1,550,427,450	\$64,445,550	\$13,671,000
GRAND TOTAL		\$4,871,718,000	\$4,112,954,200	\$714,589,800	\$44,174,000

SUMMARY OF OTHER ADMINISTRATION POLICY CHANGES FISCAL YEAR 2025-26

NO.	POLICY CHANGE TITLE	TOTAL FUNDS	FEDERAL FUNDS	GENERAL FUNDS	OTHER STATE FUNDS
<u>DHCS-OTHER</u>					
1	CALAIM - PATH	\$378,816,000	\$189,408,000	\$153,872,000	\$35,536,000
2	INTERIM AND FINAL COST SETTLEMENTS-SMHS	\$255,646,000	\$255,646,000	\$0	\$0
3	COUNTY SPECIALTY MENTAL HEALTH ADMIN	\$284,906,000	\$274,459,000	\$10,447,000	\$0
4	CYBHI - BH SERVICES AND SUPPORTS PLATFORM	\$175,900,000	\$0	\$175,900,000	\$0
5	CCS CASE MANAGEMENT	\$196,461,000	\$126,689,600	\$69,771,400	\$0
6	MEDI-CAL RX - ADMINISTRATIVE COSTS	\$150,381,000	\$110,899,900	\$39,481,100	\$0
7	COUNTY & TRIBAL MEDI-CAL ADMINISTRATIVE ACTIVITIES	\$131,591,000	\$131,591,000	\$0	\$0
8	SCHOOL-BASED MEDI-CAL ADMINISTRATIVE ACTIVITIES	\$117,112,000	\$117,112,000	\$0	\$0
9	BH TRANSFORMATION FUNDING FOR COUNTY BH DEPTS.	\$93,508,000	\$38,508,000	\$0	\$55,000,000
10	COUNTY COMPLIANCE WITH INTEROPERABILITY FINAL RULE	\$21,062,000	\$12,662,000	\$8,400,000	\$0
11	CALAIM - POPULATION HEALTH MANAGEMENT	\$78,010,000	\$70,209,000	\$7,801,000	\$0
12	OTLCP, MCAP, SPECIAL POPULATIONS ADMIN COSTS	\$27,528,000	\$13,771,750	\$13,756,250	\$0
13	SMH MAA	\$53,357,000	\$53,357,000	\$0	\$0
14	DRUG MEDI-CAL COUNTY ADMINISTRATION	\$65,914,000	\$65,825,000	\$89,000	\$0
15	BHSF - PROVIDER ACES TRAININGS	\$7,415,000	\$3,707,000	\$0	\$3,708,000
16	ENTERPRISE DATA ENVIRONMENT	\$50,351,000	\$36,932,150	\$13,418,850	\$0
17	POSTAGE & PRINTING	\$63,878,000	\$31,810,500	\$32,067,500	\$0
18	ACTUARIAL COSTS FOR RATE DEVELOPMENT	\$41,000,000	\$20,500,000	\$20,350,000	\$150,000
19	MEDI-CAL RECOVERY CONTRACTS	\$40,837,000	\$30,627,750	\$10,209,250	\$0
20	HCBA WAIVER ADMINISTRATIVE COST	\$23,247,000	\$11,527,000	\$11,720,000	\$0
21	EMSA - CALIFORNIA POISON CONTROL SYSTEM SVCS.	\$17,961,000	\$17,961,000	\$0	\$0
22	CAPMAN	\$18,884,000	\$13,979,050	\$4,904,950	\$0
23	PAVE SYSTEM	\$17,371,000	\$12,511,250	\$4,859,750	\$0
24	MITA	\$34,030,000	\$29,707,650	\$4,322,350	\$0
25	CALAIM - JUSTICE INVOLVED MAA	\$16,000,000	\$8,000,000	\$8,000,000	\$0
27	PASRR	\$9,011,000	\$6,758,250	\$2,252,750	\$0
28	NEWBORN HEARING SCREENING PROGRAM	\$6,220,000	\$3,110,000	\$3,110,000	\$0
29	MEDCOMPASS SOLUTION	\$5,412,000	\$3,989,250	\$1,422,750	\$0
30	ELECTRONIC ASSET VERIFICATION PROGRAM	\$4,613,000	\$2,306,500	\$2,306,500	\$0

SUMMARY OF OTHER ADMINISTRATION POLICY CHANGES FISCAL YEAR 2025-26

NO.	POLICY CHANGE TITLE	TOTAL FUNDS	FEDERAL FUNDS	GENERAL FUNDS	OTHER STATE FUNDS
<u>DHCS-OTHER</u>					
31	PUBLIC HEALTH REGISTRIES SUPPORT	\$4,441,000	\$4,441,000	\$0	\$0
32	DRUG MEDI-CAL PARITY RULE ADMINISTRATION	\$5,875,000	\$3,917,000	\$1,958,000	\$0
33	PROTECTION OF PHI DATA	\$7,502,000	\$3,751,000	\$3,751,000	\$0
34	PACES	\$3,663,000	\$2,699,850	\$963,150	\$0
35	SDMC SYSTEM M&O SUPPORT	\$2,168,000	\$1,084,000	\$1,084,000	\$0
36	CALAIM - INMATE PRE-RELEASE PROGRAM ADMIN	\$2,746,000	\$1,373,000	\$1,373,000	\$0
37	STATEWIDE VERIFICATION HUB	\$1,101,000	\$988,900	\$112,100	\$0
38	MOBILE VISION SERVICES	\$6,933,000	\$4,506,000	\$0	\$2,427,000
39	HCBS SP - CONTINGENCY MANAGEMENT ADMIN	\$1,458,000	\$1,458,000	\$0	\$0
40	DATA ANALYTICS	\$2,564,000	\$2,211,000	\$353,000	\$0
41	MEDICARE - MEDI-CAL OMBUDSPERSON PROGRAM	\$2,200,000	\$1,100,000	\$1,100,000	\$0
43	T-MSIS	\$2,067,000	\$1,745,700	\$321,300	\$0
44	MFP/CCT SUPPLEMENTAL FUNDING	\$2,532,000	\$2,532,000	\$0	\$0
45	SSA COSTS FOR HEALTH COVERAGE INFO.	\$1,618,000	\$809,000	\$809,000	\$0
46	MEDI-CAL ELIGIBILITY DATA SYSTEM (MEDS)	\$1,278,000	\$835,750	\$442,250	\$0
47	FAMILY PACT PROGRAM ADMIN.	\$1,006,000	\$503,000	\$503,000	\$0
48	CALAIM - BH - CONNECT DEMONSTRATION ADMIN	\$39,866,000	\$19,933,000	\$7,433,000	\$12,500,000
49	MMA - DSH ANNUAL INDEPENDENT AUDIT	\$678,000	\$339,000	\$339,000	\$0
50	HEALTH INFORMATION EXCHANGE INTEROPERABILITY	\$1,000,000	\$900,000	\$100,000	\$0
51	CCT OUTREACH - ADMINISTRATIVE COSTS	\$340,000	\$340,000	\$0	\$0
52	HEALTH PLAN OF SAN MATEO DENTAL INTEGRATION EVAL	\$186,000	\$93,000	\$0	\$93,000
53	ELECTRONIC VISIT VERIFICATION M&O COSTS	\$29,763,000	\$29,763,000	\$0	\$0
55	DESIGNATED STATE HEALTH PROGRAMS	\$0	\$178,255,000	(\$178,255,000)	\$0
93	CALAIM-BH-CONNECT WORKFORCE INITIATIVE	\$95,095,000	\$95,095,000	\$0	\$0
95	REINSTATEMENT OF ASSET LIMIT - ADMIN	\$5,000,000	\$3,750,000	\$1,250,000	\$0
DHCS-OTHER SUBTOTAL		\$2,607,502,000	\$2,055,988,800	\$442,099,200	\$109,414,000
<u>DHCS-MEDICAL FI</u>					
56	MEDICAL FI BO & IT COST REIMBURSEMENT	\$60,557,000	\$43,649,000	\$16,908,000	\$0

SUMMARY OF OTHER ADMINISTRATION POLICY CHANGES FISCAL YEAR 2025-26

NO.	POLICY CHANGE TITLE	TOTAL FUNDS	FEDERAL FUNDS	GENERAL FUNDS	OTHER STATE FUNDS
<u>DHCS-MEDICAL FI</u>					
57	MEDICAL FI BO & IT CHANGE ORDERS	\$44,717,000	\$32,960,800	\$11,756,200	\$0
58	MEDICAL INFRASTRUCTURE & DATA MGT SVCS	\$44,550,000	\$32,837,050	\$11,712,950	\$0
59	MEDICAL FI IT DEVELOPMENT AND OPERATIONS SERVICES	\$40,544,000	\$29,884,550	\$10,659,450	\$0
60	MEDICAL FI BO OTHER ESTIMATED COSTS	\$26,541,000	\$18,568,300	\$7,972,700	\$0
61	MEDICAL FI BO TELEPHONE SERVICE CENTER	\$19,616,000	\$13,743,200	\$5,872,800	\$0
62	MEDICAL FI BUSINESS OPERATIONS	\$17,659,000	\$13,008,350	\$4,639,650	\$11,000
63	MEDICAL FI BO HOURLY REIMBURSEMENT	\$13,070,000	\$9,633,450	\$3,436,550	\$0
64	MEDICAL FI BO MISCELLANEOUS EXPENSES	\$1,475,000	\$1,087,150	\$387,850	\$0
	DHCS-MEDICAL FI SUBTOTAL	\$268,729,000	\$195,371,850	\$73,346,150	\$11,000
<u>DHCS-HEALTH CARE OPT</u>					
65	HCO OPERATIONS 2017 CONTRACT	\$38,365,000	\$19,470,350	\$18,894,650	\$0
66	HCO COST REIMBURSEMENT 2017 CONTRACT	\$35,308,000	\$17,918,900	\$17,389,100	\$0
67	HCO ESR HOURLY REIMBURSEMENT 2017 CONTRACT	\$15,399,000	\$7,814,850	\$7,584,150	\$0
	DHCS-HEALTH CARE OPT SUBTOTAL	\$89,072,000	\$45,204,100	\$43,867,900	\$0
<u>DHCS-DENTAL FI</u>					
68	DENTAL FI-DBO ADMIN 2022 CONTRACT	\$84,915,000	\$62,084,250	\$22,830,750	\$0
70	DENTAL FI ADMINISTRATION 2016 CONTRACT	\$22,019,000	\$16,504,500	\$5,514,500	\$0
	DHCS-DENTAL FI SUBTOTAL	\$106,934,000	\$78,588,750	\$28,345,250	\$0
<u>OTHER DEPARTMENTS</u>					
71	PERSONAL CARE SERVICES	\$569,130,000	\$569,130,000	\$0	\$0
72	HEALTH-RELATED ACTIVITIES - CDSS	\$507,503,000	\$507,503,000	\$0	\$0
73	CALHEERS DEVELOPMENT	\$173,767,000	\$127,461,750	\$46,305,250	\$0
74	MATERNAL AND CHILD HEALTH	\$101,516,000	\$101,516,000	\$0	\$0
75	CDDS ADMINISTRATIVE COSTS	\$92,097,000	\$92,097,000	\$0	\$0
76	HCPCFC CASE MANAGEMENT	\$54,682,000	\$41,011,000	\$0	\$13,671,000
77	DEPARTMENT OF SOCIAL SERVICES ADMIN COST	\$54,867,000	\$54,867,000	\$0	\$0
78	HCPCFC ADMIN COSTS	\$23,757,000	\$11,878,500	\$11,878,500	\$0

SUMMARY OF OTHER ADMINISTRATION POLICY CHANGES FISCAL YEAR 2025-26

NO.	POLICY CHANGE TITLE	TOTAL FUNDS	FEDERAL FUNDS	GENERAL FUNDS	OTHER STATE FUNDS
<u>OTHER DEPARTMENTS</u>					
79	FEDERAL FUNDING FOR HEALTH CARE PAYMENTS DATA PROG	\$8,063,000	\$8,063,000	\$0	\$0
80	DEPARTMENT OF AGING ADMINISTRATIVE COSTS	\$8,132,000	\$8,132,000	\$0	\$0
81	FFP FOR DEPARTMENT OF PUBLIC HEALTH SUPPORT COSTS	\$9,936,000	\$9,936,000	\$0	\$0
82	CLPP CASE MANAGEMENT SERVICES	\$4,357,000	\$4,357,000	\$0	\$0
83	CALIFORNIA SMOKERS' HELPLINE	\$3,052,000	\$3,052,000	\$0	\$0
85	CALHHS AGENCY HIPAA FUNDING	\$1,782,000	\$891,000	\$891,000	\$0
86	MEDI-CAL INPATIENT SERVICES FOR INMATES	\$1,212,000	\$1,212,000	\$0	\$0
87	VETERANS BENEFITS	\$1,100,000	\$1,100,000	\$0	\$0
88	VITAL RECORDS	\$883,000	\$879,000	\$4,000	\$0
89	KIT FOR NEW PARENTS	\$509,000	\$509,000	\$0	\$0
90	MERIT SYSTEM SERVICES FOR COUNTIES	\$190,000	\$95,000	\$95,000	\$0
91	PIA EYEWEAR COURIER SERVICE	\$944,000	\$472,000	\$472,000	\$0
OTHER DEPARTMENTS SUBTOTAL		\$1,617,479,000	\$1,544,162,250	\$59,645,750	\$13,671,000
GRAND TOTAL		\$4,689,716,000	\$3,919,315,750	\$647,304,250	\$123,096,000

**COMPARISON OF FISCAL IMPACTS OF OTHER ADMINISTRATION POLICY CHANGES
MAY 2025 ESTIMATE COMPARED TO APPROPRIATION AND NOVEMBER 2024 ESTIMATE
FISCAL YEAR 2024-25**

NOV.	MAY		2024-25 APPROPRIATION		NOV. 2024 EST. FOR 2024-25		MAY 2025 EST. FOR 2024-25		DIFF. MAY TO APPROPRIATION		DIFFERENCE MAY TO NOVEMBER	
NO.	NO.	POLICY CHANGE TITLE	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		DHCS-OTHER										
1	1	CALAIM - PATH	\$584,858,000	\$260,876,000	\$561,551,000	\$236,184,000	\$543,447,000	\$237,520,000	(\$41,411,000)	(\$23,356,000)	(\$18,104,000)	\$1,336,000
2	2	INTERIM AND FINAL COST SETTLEMENTS-SMHS	\$211,829,000	\$0	\$356,424,000	\$0	\$299,701,000	\$0	\$87,872,000	\$0	(\$56,723,000)	\$0
3	3	COUNTY SPECIALTY MENTAL HEALTH ADMIN	\$271,792,000	\$8,910,000	\$272,433,000	\$9,087,000	\$271,215,000	\$9,720,000	(\$577,000)	\$810,000	(\$1,218,000)	\$633,000
4	4	CYBHI - BH SERVICES AND SUPPORTS PLATFORM	\$359,545,000	\$359,545,000	\$254,120,000	\$254,120,000	\$256,384,000	\$256,384,000	(\$103,161,000)	(\$103,161,000)	\$2,264,000	\$2,264,000
5	5	CCS CASE MANAGEMENT	\$185,456,000	\$65,659,250	\$196,060,000	\$69,557,150	\$197,560,000	\$70,188,000	\$12,104,000	\$4,528,750	\$1,500,000	\$630,850
6	6	MEDI-CAL RX - ADMINISTRATIVE COSTS	\$99,048,000	\$28,283,450	\$172,650,000	\$44,183,100	\$125,151,000	\$31,981,150	\$26,103,000	\$3,697,700	(\$47,499,000)	(\$12,201,950)
7	7	COUNTY & TRIBAL MEDI-CAL ADMINISTRATIVE ACTIVITIES	\$104,844,000	\$0	\$114,671,000	\$0	\$132,628,000	\$0	\$27,784,000	\$0	\$17,957,000	\$0
8	8	SCHOOL-BASED MEDI-CAL ADMINISTRATIVE ACTIVITIES	\$116,854,000	\$0	\$110,049,000	\$0	\$114,227,000	\$0	(\$2,627,000)	\$0	\$4,178,000	\$0
9	9	BH TRANSFORMATION FUNDING FOR COUNTY BH DEPTS.	\$85,000,000	\$50,000,000	\$85,000,000	\$50,000,000	\$85,000,000	\$50,000,000	\$0	\$0	\$0	\$0
10	10	COUNTY COMPLIANCE WITH INTEROPERABILITY FINAL RULE	\$51,152,000	\$20,401,000	\$82,745,000	\$33,001,000	\$41,373,000	\$16,501,000	(\$9,779,000)	(\$3,900,000)	(\$41,372,000)	(\$16,500,000)
11	11	CALAIM - POPULATION HEALTH MANAGEMENT	\$57,988,000	\$5,798,800	\$77,831,000	\$7,783,100	\$119,320,000	\$11,932,000	\$61,332,000	\$6,133,200	\$41,489,000	\$4,148,900
12	12	OTLICP, MCAP, SPECIAL POPULATIONS ADMIN COSTS	\$45,894,000	\$22,956,750	\$63,066,000	\$31,571,600	\$28,595,000	\$14,320,400	(\$17,299,000)	(\$8,636,350)	(\$34,471,000)	(\$17,251,200)
13	13	SMH MAA	\$63,017,000	\$0	\$60,944,000	\$0	\$57,354,000	\$0	(\$5,663,000)	\$0	(\$3,590,000)	\$0
14	14	DRUG MEDI-CAL COUNTY ADMINISTRATION	\$63,860,000	\$0	\$57,794,000	\$0	\$81,329,000	\$722,000	\$17,469,000	\$722,000	\$23,535,000	\$722,000
15	15	BHSF - PROVIDER ACES TRAININGS	\$50,195,000	\$0	\$44,780,000	\$0	\$44,780,000	\$0	(\$5,415,000)	\$0	\$0	\$0
16	16	ENTERPRISE DATA ENVIRONMENT	\$36,178,000	\$9,729,900	\$39,250,000	\$10,498,600	\$31,180,000	\$8,372,800	(\$4,998,000)	(\$1,357,100)	(\$8,070,000)	(\$2,125,800)
17	17	POSTAGE & PRINTING	\$34,638,000	\$17,447,500	\$38,763,000	\$19,510,000	\$63,878,000	\$32,067,500	\$29,240,000	\$14,620,000	\$25,115,000	\$12,557,500
18	18	ACTUARIAL COSTS FOR RATE DEVELOPMENT	\$37,275,000	\$18,487,500	\$37,275,000	\$18,487,500	\$37,275,000	\$18,487,500	\$0	\$0	\$0	\$0
19	19	MEDI-CAL RECOVERY CONTRACTS	\$26,557,000	\$6,639,250	\$30,303,000	\$7,575,750	\$33,278,000	\$8,319,500	\$6,721,000	\$1,680,250	\$2,975,000	\$743,750
20	20	HCBA WAIVER ADMINISTRATIVE COST	\$23,996,000	\$13,802,000	\$21,612,000	\$10,850,000	\$20,960,000	\$10,567,000	(\$3,036,000)	(\$3,235,000)	(\$652,000)	(\$283,000)
21	21	EMSA - CALIFORNIA POISON CONTROL SYSTEM SVCS.	\$15,905,000	\$0	\$21,573,000	\$0	\$21,573,000	\$0	\$5,668,000	\$0	\$0	\$0
22	22	CAPMAN	\$18,682,000	\$4,765,000	\$20,100,000	\$5,199,200	\$18,770,000	\$4,891,700	\$88,000	\$126,700	(\$1,330,000)	(\$307,500)
23	23	PAVE SYSTEM	\$13,950,000	\$3,844,250	\$17,168,000	\$4,704,000	\$17,169,000	\$4,791,450	\$3,219,000	\$947,200	\$1,000	\$87,450
24	24	MITA	\$16,877,000	\$2,143,350	\$16,744,000	\$2,126,400	\$13,831,000	\$1,828,050	(\$3,046,000)	(\$315,300)	(\$2,913,000)	(\$298,350)
26	26	HEALTH ENROLLMENT NAVIGATORS	\$36,605,000	\$18,302,500	\$9,362,000	\$4,681,000	\$10,286,000	\$5,143,000	(\$26,319,000)	(\$13,159,500)	\$924,000	\$462,000

**COMPARISON OF FISCAL IMPACTS OF OTHER ADMINISTRATION POLICY CHANGES
MAY 2025 ESTIMATE COMPARED TO APPROPRIATION AND NOVEMBER 2024 ESTIMATE
FISCAL YEAR 2024-25**

NOV.	MAY	POLICY CHANGE TITLE	2024-25 APPROPRIATION		NOV. 2024 EST. FOR 2024-25		MAY 2025 EST. FOR 2024-25		DIFF. MAY TO APPROPRIATION		DIFFERENCE MAY TO NOVEMBER	
NO.	NO.		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		<u>DHCS-OTHER</u>										
27	27	PASRR	\$7,458,000	\$1,864,500	\$8,891,000	\$2,222,750	\$9,308,000	\$2,327,000	\$1,850,000	\$462,500	\$417,000	\$104,250
28	28	NEWBORN HEARING SCREENING PROGRAM	\$6,392,000	\$3,196,000	\$6,128,000	\$3,064,000	\$6,128,000	\$3,064,000	(\$264,000)	(\$132,000)	\$0	\$0
29	29	MEDCOMPASS SOLUTION	\$5,288,000	\$1,390,550	\$5,288,000	\$1,390,550	\$5,287,000	\$1,390,300	(\$1,000)	(\$250)	(\$1,000)	(\$250)
30	30	ELECTRONIC ASSET VERIFICATION PROGRAM	\$3,649,000	\$1,824,500	\$4,556,000	\$2,278,000	\$4,556,000	\$2,278,000	\$907,000	\$453,500	\$0	\$0
32	32	DRUG MEDI-CAL PARITY RULE ADMINISTRATION	\$5,875,000	\$1,958,000	\$4,407,000	\$1,469,000	\$4,407,000	\$1,469,000	(\$1,468,000)	(\$489,000)	\$0	\$0
33	33	PROTECTION OF PHI DATA	\$4,920,000	\$2,460,000	\$4,148,000	\$2,074,000	\$3,124,000	\$1,562,000	(\$1,796,000)	(\$898,000)	(\$1,024,000)	(\$512,000)
34	34	PACES	\$3,604,000	\$947,150	\$3,618,000	\$951,600	\$3,708,000	\$974,900	\$104,000	\$27,750	\$90,000	\$23,300
35	35	SDMC SYSTEM M&O SUPPORT	\$2,756,000	\$1,378,000	\$3,574,000	\$1,787,000	\$3,441,000	\$1,720,500	\$685,000	\$342,500	(\$133,000)	(\$66,500)
36	36	CALAIM - INMATE PRE-RELEASE PROGRAM ADMIN	\$2,746,000	\$1,373,000	\$2,746,000	\$1,373,000	\$2,746,000	\$1,373,000	\$0	\$0	\$0	\$0
37	37	STATEWIDE VERIFICATION HUB	\$2,574,000	\$257,400	\$2,596,000	\$259,600	\$1,777,000	\$179,300	(\$797,000)	(\$78,100)	(\$819,000)	(\$80,300)
38	38	MOBILE VISION SERVICES	\$0	\$0	\$3,936,000	\$0	\$1,155,000	\$0	\$1,155,000	\$0	(\$2,781,000)	\$0
39	39	HCBS SP - CONTINGENCY MANAGEMENT ADMIN	\$4,842,000	\$0	\$2,410,000	\$0	\$1,164,000	\$0	(\$3,678,000)	\$0	(\$1,246,000)	\$0
40	40	DATA ANALYTICS	\$1,785,000	\$192,500	\$2,142,000	\$371,000	\$2,109,000	\$354,500	\$324,000	\$162,000	(\$33,000)	(\$16,500)
41	41	MEDICARE - MEDI-CAL OMBUDSPERSON PROGRAM	\$2,000,000	\$1,000,000	\$2,000,000	\$1,000,000	\$2,000,000	\$1,000,000	\$0	\$0	\$0	\$0
42	42	OUTREACH & ENROLLMENT ASSIST. FOR DUAL MEMBERS	\$2,000,000	\$1,000,000	\$2,000,000	\$1,000,000	\$1,940,000	\$970,000	(\$60,000)	(\$30,000)	(\$60,000)	(\$30,000)
43	43	T-MSIS	\$1,724,000	\$259,250	\$1,913,000	\$282,600	\$1,952,000	\$291,550	\$228,000	\$32,300	\$39,000	\$8,950
44	44	MFP/CCT SUPPLEMENTAL FUNDING	\$2,048,000	\$0	\$1,773,000	\$0	\$3,182,000	\$0	\$1,134,000	\$0	\$1,409,000	\$0
45	45	SSA COSTS FOR HEALTH COVERAGE INFO.	\$1,419,000	\$709,500	\$1,480,000	\$740,000	\$1,658,000	\$829,000	\$239,000	\$119,500	\$178,000	\$89,000
46	46	MEDI-CAL ELIGIBILITY DATA SYSTEM (MEDS)	\$1,408,000	\$504,000	\$1,199,000	\$415,250	\$1,258,000	\$435,500	(\$150,000)	(\$68,500)	\$59,000	\$20,250
47	47	FAMILY PACT PROGRAM ADMIN.	\$964,000	\$96,400	\$1,006,000	\$100,600	\$1,006,000	\$503,000	\$42,000	\$406,600	\$0	\$402,400
48	48	CALAIM - BH - CONNECT DEMONSTRATION ADMIN	\$946,000	\$38,000	\$946,000	\$38,000	\$858,000	\$429,000	(\$88,000)	\$391,000	(\$88,000)	\$391,000
49	49	MMA - DSH ANNUAL INDEPENDENT AUDIT	\$800,000	\$400,000	\$769,000	\$384,500	\$356,000	\$178,000	(\$444,000)	(\$222,000)	(\$413,000)	(\$206,500)
51	51	CCT OUTREACH - ADMINISTRATIVE COSTS	\$340,000	\$0	\$340,000	\$0	\$340,000	\$0	\$0	\$0	\$0	\$0
52	52	HEALTH PLAN OF SAN MATEO DENTAL INTEGRATION EVAL	\$164,000	\$0	\$162,000	\$0	\$162,000	\$0	(\$2,000)	\$0	\$0	\$0
55	55	DESIGNATED STATE HEALTH PROGRAMS	\$0	(\$189,939,000)	\$0	(\$323,213,000)	\$0	(\$323,213,000)	\$0	(\$133,274,000)	\$0	\$0

**COMPARISON OF FISCAL IMPACTS OF OTHER ADMINISTRATION POLICY CHANGES
MAY 2025 ESTIMATE COMPARED TO APPROPRIATION AND NOVEMBER 2024 ESTIMATE
FISCAL YEAR 2024-25**

NOV.	MAY		2024-25 APPROPRIATION		NOV. 2024 EST. FOR 2024-25		MAY 2025 EST. FOR 2024-25		DIFF. MAY TO APPROPRIATION		DIFFERENCE MAY TO NOVEMBER	
NO.	NO.	POLICY CHANGE TITLE	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		DHCS-OTHER										
25	--	CALAIM - JUSTICE INVOLVED MAA	\$12,000,000	\$6,000,000	\$12,000,000	\$6,000,000	\$0	\$0	(\$12,000,000)	(\$6,000,000)	(\$12,000,000)	(\$6,000,000)
31	--	PUBLIC HEALTH REGISTRIES SUPPORT	\$4,106,000	\$0	\$4,441,000	\$0	\$0	\$0	(\$4,106,000)	\$0	(\$4,441,000)	\$0
50	--	HEALTH INFORMATION EXCHANGE INTEROPERABILITY	\$0	\$0	\$500,000	\$50,000	\$0	\$0	\$0	\$0	(\$500,000)	(\$50,000)
--	--	BH SERVICES AND SUPPORTS PLATFORM REDUCTION	(\$140,000,000)	(\$140,000,000)	\$0	\$0	\$0	\$0	\$140,000,000	\$140,000,000	\$0	\$0
--	--	LGBT DISPARITIES REDUCTION ACT (AB 1163)	\$725,000	\$132,000	\$0	\$0	\$0	\$0	(\$725,000)	(\$132,000)	\$0	\$0
--	--	FIELD TESTING OF MEDI-CAL MATERIALS	\$2,000,000	\$1,000,000	\$0	\$0	\$0	\$0	(\$2,000,000)	(\$1,000,000)	\$0	\$0
--	--	HEALTH ENROLLMENT NAVIGATORS REDUCTION	(\$36,000,000)	(\$18,000,000)	\$0	\$0	\$0	\$0	\$36,000,000	\$18,000,000	\$0	\$0
--	--	QUALITY SANCTIONS	(\$2,049,000)	(\$1,024,500)	\$0	\$0	\$0	\$0	\$2,049,000	\$1,024,500	\$0	\$0
--	--	GENDER-AFFIRMING CARE	\$2,500,000	\$1,250,000	\$0	\$0	\$0	\$0	(\$2,500,000)	(\$1,250,000)	\$0	\$0
--	--	RECONCILIATION - ADMINISTRATION	(\$19,590,000)	(\$9,795,000)	\$0	\$0	\$0	\$0	\$19,590,000	\$9,795,000	\$0	\$0
--	--	REPRODUCTIVE HEALTH ACCESS DEMO 1115 WAIVER	\$200,000,000	\$100,000,000	\$0	\$0	\$0	\$0	(\$200,000,000)	(\$100,000,000)	\$0	\$0
		DHCS-OTHER SUBTOTAL	\$2,701,389,000	\$688,063,750	\$2,847,237,000	\$523,157,850	\$2,729,886,000	\$491,852,600	\$28,497,000	(\$196,211,150)	(\$117,351,000)	(\$31,305,250)
		DHCS-MEDICAL FI										
56	56	MEDICAL FI BO & IT COST REIMBURSEMENT	\$53,822,000	\$14,668,050	\$55,485,000	\$15,416,850	\$54,589,000	\$15,241,700	\$767,000	\$573,650	(\$896,000)	(\$175,150)
57	57	MEDICAL FI BO & IT CHANGE ORDERS	\$43,055,000	\$11,315,150	\$52,893,000	\$13,902,450	\$49,730,000	\$13,074,850	\$6,675,000	\$1,759,700	(\$3,163,000)	(\$827,600)
58	58	MEDICAL INFRASTRUCTURE & DATA MGT SVCS	\$44,543,000	\$11,707,100	\$44,470,000	\$11,688,900	\$44,318,000	\$11,651,450	(\$225,000)	(\$55,650)	(\$152,000)	(\$37,450)
59	59	MEDICAL FI IT DEVELOPMENT AND OPERATIONS SERVICES	\$36,652,000	\$9,634,250	\$39,925,000	\$10,495,000	\$39,925,000	\$10,496,950	\$3,273,000	\$862,700	\$0	\$1,950
60	60	MEDICAL FI BO OTHER ESTIMATED COSTS	\$25,730,000	\$7,728,350	\$25,766,000	\$7,738,500	\$25,766,000	\$7,740,500	\$36,000	\$12,150	\$0	\$2,000
61	61	MEDICAL FI BO TELEPHONE SERVICE CENTER	\$18,823,000	\$5,633,600	\$18,805,000	\$5,628,800	\$19,044,000	\$5,701,450	\$221,000	\$67,850	\$239,000	\$72,650
62	62	MEDICAL FI BUSINESS OPERATIONS	\$17,157,000	\$4,506,850	\$17,141,000	\$4,502,650	\$17,144,000	\$4,504,800	(\$13,000)	(\$2,050)	\$3,000	\$2,150
63	63	MEDICAL FI BO HOURLY REIMBURSEMENT	\$12,408,000	\$3,261,600	\$12,397,000	\$3,258,000	\$12,690,000	\$3,336,650	\$282,000	\$75,050	\$293,000	\$78,650
64	64	MEDICAL FI BO MISCELLANEOUS EXPENSES	\$2,161,000	\$567,600	\$328,000	\$85,650	\$1,475,000	\$387,850	(\$686,000)	(\$179,750)	\$1,147,000	\$302,200
		DHCS-MEDICAL FI SUBTOTAL	\$254,351,000	\$69,022,550	\$267,210,000	\$72,716,800	\$264,681,000	\$72,136,200	\$10,330,000	\$3,113,650	(\$2,529,000)	(\$580,600)

**COMPARISON OF FISCAL IMPACTS OF OTHER ADMINISTRATION POLICY CHANGES
MAY 2025 ESTIMATE COMPARED TO APPROPRIATION AND NOVEMBER 2024 ESTIMATE
FISCAL YEAR 2024-25**

NOV. NO.	MAY NO.	POLICY CHANGE TITLE	2024-25 APPROPRIATION		NOV. 2024 EST. FOR 2024-25		MAY 2025 EST. FOR 2024-25		DIFF. MAY TO APPROPRIATION		DIFFERENCE MAY TO NOVEMBER	
			TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		<u>DHCS-HEALTH CARE OPT</u>										
65	65	HCO OPERATIONS 2017 CONTRACT	\$30,903,000	\$15,219,750	\$44,591,000	\$21,961,150	\$38,365,000	\$18,894,650	\$7,462,000	\$3,674,900	(\$6,226,000)	(\$3,066,500)
66	66	HCO COST REIMBURSEMENT 2017 CONTRACT	\$30,521,000	\$15,031,600	\$36,903,000	\$18,174,750	\$32,263,000	\$15,889,550	\$1,742,000	\$857,950	(\$4,640,000)	(\$2,285,200)
67	67	HCO ESR HOURLY REIMBURSEMENT 2017 CONTRACT	\$13,335,000	\$6,567,450	\$15,210,000	\$7,491,000	\$15,600,000	\$7,683,000	\$2,265,000	\$1,115,550	\$390,000	\$192,000
		DHCS-HEALTH CARE OPT SUBTOTAL	\$74,759,000	\$36,818,800	\$96,704,000	\$47,626,900	\$86,228,000	\$42,467,200	\$11,469,000	\$5,648,400	(\$10,476,000)	(\$5,159,700)
		<u>DHCS-DENTAL FI</u>										
68	68	DENTAL FI-DBO ADMIN 2022 CONTRACT	\$86,623,000	\$21,117,000	\$90,286,000	\$23,047,250	\$110,392,000	\$28,300,000	\$23,769,000	\$7,183,000	\$20,106,000	\$5,252,750
69	69	DENTAL ASO ADMINISTRATION 2016 CONTRACT	\$11,352,000	\$2,838,000	\$29,430,000	\$9,073,000	\$31,437,000	\$10,071,250	\$20,085,000	\$7,233,250	\$2,007,000	\$998,250
70	70	DENTAL FI ADMINISTRATION 2016 CONTRACT	\$21,206,000	\$6,105,250	\$20,406,000	\$5,191,000	\$20,550,000	\$5,317,000	(\$656,000)	(\$788,250)	\$144,000	\$126,000
		DHCS-DENTAL FI SUBTOTAL	\$119,181,000	\$30,060,250	\$140,122,000	\$37,311,250	\$162,379,000	\$43,688,250	\$43,198,000	\$13,628,000	\$22,257,000	\$6,377,000
		<u>OTHER DEPARTMENTS</u>										
71	71	PERSONAL CARE SERVICES	\$478,998,000	\$0	\$514,725,000	\$0	\$633,339,000	\$0	\$154,341,000	\$0	\$118,614,000	\$0
72	72	HEALTH-RELATED ACTIVITIES - CDSS	\$363,207,000	\$0	\$434,236,000	\$0	\$454,484,000	\$0	\$91,277,000	\$0	\$20,248,000	\$0
73	73	CALHEERS DEVELOPMENT	\$190,416,000	\$48,076,050	\$192,225,000	\$48,882,750	\$200,511,000	\$51,308,050	\$10,095,000	\$3,232,000	\$8,286,000	\$2,425,300
74	74	MATERNAL AND CHILD HEALTH	\$90,892,000	\$0	\$70,496,000	\$0	\$69,037,000	\$0	(\$21,855,000)	\$0	(\$1,459,000)	\$0
75	75	CDDS ADMINISTRATIVE COSTS	\$75,076,000	\$0	\$93,199,000	\$0	\$98,128,000	\$0	\$23,052,000	\$0	\$4,929,000	\$0
76	76	HCPCFC CASE MANAGEMENT	\$54,682,000	\$0	\$54,682,000	\$0	\$54,682,000	\$0	\$0	\$0	\$0	\$0
77	77	DEPARTMENT OF SOCIAL SERVICES ADMIN COST	\$50,253,000	\$0	\$50,501,000	\$0	\$52,157,000	\$0	\$1,904,000	\$0	\$1,656,000	\$0
78	78	HCPCFC ADMIN COSTS	\$23,757,000	\$11,878,500	\$23,757,000	\$11,878,500	\$23,757,000	\$11,878,500	\$0	\$0	\$0	\$0
79	79	FEDERAL FUNDING FOR HEALTH CARE PAYMENTS DATA PROG	\$8,058,000	\$0	\$9,657,000	\$0	\$9,657,000	\$0	\$1,599,000	\$0	\$0	\$0
80	80	DEPARTMENT OF AGING ADMINISTRATIVE COSTS	\$8,266,000	\$0	\$8,124,000	\$0	\$7,972,000	\$0	(\$294,000)	\$0	(\$152,000)	\$0
81	81	FFP FOR DEPARTMENT OF PUBLIC HEALTH SUPPORT COSTS	\$4,958,000	\$0	\$12,722,000	\$0	\$11,159,000	\$0	\$6,201,000	\$0	(\$1,563,000)	\$0
82	82	CLPP CASE MANAGEMENT SERVICES	\$4,185,000	\$0	\$4,936,000	\$0	\$4,455,000	\$0	\$270,000	\$0	(\$481,000)	\$0
83	83	CALIFORNIA SMOKERS' HELPLINE	\$2,500,000	\$0	\$2,954,000	\$0	\$3,027,000	\$0	\$527,000	\$0	\$73,000	\$0
84	84	HCBS SP CDDS - OTHER ADMIN	\$0	\$0	\$245,000	\$0	\$245,000	\$0	\$245,000	\$0	\$0	\$0

**COMPARISON OF FISCAL IMPACTS OF OTHER ADMINISTRATION POLICY CHANGES
MAY 2025 ESTIMATE COMPARED TO APPROPRIATION AND NOVEMBER 2024 ESTIMATE
FISCAL YEAR 2024-25**

NOV.	MAY		2024-25 APPROPRIATION		NOV. 2024 EST. FOR 2024-25		MAY 2025 EST. FOR 2024-25		DIFF. MAY TO APPROPRIATION		DIFFERENCE MAY TO NOVEMBER	
NO.	NO.	POLICY CHANGE TITLE	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		OTHER DEPARTMENTS										
85	85	CALHHS AGENCY HIPAA FUNDING	\$1,386,000	\$0	\$1,376,000	\$688,000	\$1,376,000	\$688,000	(\$10,000)	\$688,000	\$0	\$0
86	86	MEDI-CAL INPATIENT SERVICES FOR INMATES	\$1,212,000	\$0	\$1,212,000	\$0	\$1,212,000	\$0	\$0	\$0	\$0	\$0
87	87	VETERANS BENEFITS	\$1,100,000	\$0	\$1,100,000	\$0	\$1,100,000	\$0	\$0	\$0	\$0	\$0
88	88	VITAL RECORDS	\$883,000	\$4,000	\$883,000	\$4,000	\$883,000	\$4,000	\$0	\$0	\$0	\$0
89	89	KIT FOR NEW PARENTS	\$593,000	\$0	\$583,000	\$0	\$229,000	\$0	(\$364,000)	\$0	(\$354,000)	\$0
90	90	MERIT SYSTEM SERVICES FOR COUNTIES	\$190,000	\$95,000	\$190,000	\$95,000	\$190,000	\$95,000	\$0	\$0	\$0	\$0
91	91	PIA EYEWEAR COURIER SERVICE	\$1,062,000	\$531,000	\$944,000	\$472,000	\$944,000	\$472,000	(\$118,000)	(\$59,000)	\$0	\$0
		OTHER DEPARTMENTS SUBTOTAL	\$1,361,674,000	\$60,584,550	\$1,478,747,000	\$62,020,250	\$1,628,544,000	\$64,445,550	\$266,870,000	\$3,861,000	\$149,797,000	\$2,425,300
		OTHER ADMINISTRATION TOTAL	\$4,511,354,000	\$884,549,900	\$4,830,020,000	\$742,833,050	\$4,871,718,000	\$714,589,800	\$360,364,000	(\$169,960,100)	\$41,698,000	(\$28,243,250)
		GRAND TOTAL COUNTY AND OTHER ADMINISTRATION	\$7,275,914,000	\$1,638,646,150	\$7,609,536,000	\$1,452,009,300	\$7,643,464,000	\$1,418,976,300	\$367,550,000	(\$219,669,850)	\$33,928,000	(\$33,033,000)

**COMPARISON OF FISCAL IMPACTS OF OTHER ADMINISTRATION POLICY CHANGES
MAY 2025 ESTIMATE COMPARED TO NOVEMBER 2024 ESTIMATE
FISCAL YEAR 2025-26**

NOV. NO.	MAY NO.	POLICY CHANGE TITLE	NOV. 2024 EST. FOR 2025-26		MAY 2025 EST. FOR 2025-26		DIFFERENCE	
			TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		<u>DHCS-OTHER</u>						
1	1	CALAIM - PATH	\$475,992,000	\$194,122,000	\$378,816,000	\$153,872,000	(\$97,176,000)	(\$40,250,000)
2	2	INTERIM AND FINAL COST SETTLEMENTS-SMHS	\$180,367,000	\$0	\$255,646,000	\$0	\$75,279,000	\$0
3	3	COUNTY SPECIALTY MENTAL HEALTH ADMIN	\$286,048,000	\$9,668,000	\$284,906,000	\$10,447,000	(\$1,142,000)	\$779,000
4	4	CYBHI - BH SERVICES AND SUPPORTS PLATFORM	\$181,164,000	\$181,164,000	\$175,900,000	\$175,900,000	(\$5,264,000)	(\$5,264,000)
5	5	CCS CASE MANAGEMENT	\$195,882,000	\$69,471,900	\$196,461,000	\$69,771,400	\$579,000	\$299,500
6	6	MEDI-CAL RX - ADMINISTRATIVE COSTS	\$120,934,000	\$31,003,850	\$150,381,000	\$39,481,100	\$29,447,000	\$8,477,250
7	7	COUNTY & TRIBAL MEDI-CAL ADMINISTRATIVE ACTIVITIES	\$113,194,000	\$0	\$131,591,000	\$0	\$18,397,000	\$0
8	8	SCHOOL-BASED MEDI-CAL ADMINISTRATIVE ACTIVITIES	\$112,880,000	\$0	\$117,112,000	\$0	\$4,232,000	\$0
9	9	BH TRANSFORMATION FUNDING FOR COUNTY BH DEPTS.	\$93,508,000	\$55,000,000	\$93,508,000	\$0	\$0	(\$55,000,000)
10	10	COUNTY COMPLIANCE WITH INTEROPERABILITY FINAL RULE	\$21,062,000	\$8,400,000	\$21,062,000	\$8,400,000	\$0	\$0
11	11	CALAIM - POPULATION HEALTH MANAGEMENT	\$61,148,000	\$6,114,800	\$78,010,000	\$7,801,000	\$16,862,000	\$1,686,200
12	12	OTLICP, MCAP, SPECIAL POPULATIONS ADMIN COSTS	\$58,784,000	\$29,398,600	\$27,528,000	\$13,756,250	(\$31,256,000)	(\$15,642,350)
13	13	SMH MAA	\$53,425,000	\$0	\$53,357,000	\$0	(\$68,000)	\$0
14	14	DRUG MEDI-CAL COUNTY ADMINISTRATION	\$65,734,000	\$0	\$65,914,000	\$89,000	\$180,000	\$89,000
15	15	BHSF - PROVIDER ACES TRAININGS	\$5,415,000	\$0	\$7,415,000	\$0	\$2,000,000	\$0
16	16	ENTERPRISE DATA ENVIRONMENT	\$37,902,000	\$9,979,700	\$50,351,000	\$13,418,850	\$12,449,000	\$3,439,150
17	17	POSTAGE & PRINTING	\$38,763,000	\$19,510,000	\$63,878,000	\$32,067,500	\$25,115,000	\$12,557,500
18	18	ACTUARIAL COSTS FOR RATE DEVELOPMENT	\$41,000,000	\$20,350,000	\$41,000,000	\$20,350,000	\$0	\$0
19	19	MEDI-CAL RECOVERY CONTRACTS	\$32,745,000	\$8,186,250	\$40,837,000	\$10,209,250	\$8,092,000	\$2,023,000
20	20	HCBA WAIVER ADMINISTRATIVE COST	\$24,714,000	\$12,407,000	\$23,247,000	\$11,720,000	(\$1,467,000)	(\$687,000)
21	21	EMSA - CALIFORNIA POISON CONTROL SYSTEM SVCS.	\$17,961,000	\$0	\$17,961,000	\$0	\$0	\$0

**COMPARISON OF FISCAL IMPACTS OF OTHER ADMINISTRATION POLICY CHANGES
MAY 2025 ESTIMATE COMPARED TO NOVEMBER 2024 ESTIMATE
FISCAL YEAR 2025-26**

NOV. NO.	MAY NO.	POLICY CHANGE TITLE	NOV. 2024 EST. FOR 2025-26		MAY 2025 EST. FOR 2025-26		DIFFERENCE	
			TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		<u>DHCS-OTHER</u>						
22	22	CAPMAN	\$20,819,000	\$5,326,450	\$18,884,000	\$4,904,950	(\$1,935,000)	(\$421,500)
23	23	PAVE SYSTEM	\$17,958,000	\$4,894,600	\$17,371,000	\$4,859,750	(\$587,000)	(\$34,850)
24	24	MITA	\$34,051,000	\$4,324,950	\$34,030,000	\$4,322,350	(\$21,000)	(\$2,600)
25	25	CALAIM - JUSTICE INVOLVED MAA	\$68,000,000	\$34,000,000	\$16,000,000	\$8,000,000	(\$52,000,000)	(\$26,000,000)
27	27	PASRR	\$8,946,000	\$2,236,500	\$9,011,000	\$2,252,750	\$65,000	\$16,250
28	28	NEWBORN HEARING SCREENING PROGRAM	\$6,220,000	\$3,110,000	\$6,220,000	\$3,110,000	\$0	\$0
29	29	MEDCOMPASS SOLUTION	\$5,412,000	\$1,422,750	\$5,412,000	\$1,422,750	\$0	\$0
30	30	ELECTRONIC ASSET VERIFICATION PROGRAM	\$4,613,000	\$2,306,500	\$4,613,000	\$2,306,500	\$0	\$0
31	31	PUBLIC HEALTH REGISTRIES SUPPORT	\$4,441,000	\$0	\$4,441,000	\$0	\$0	\$0
32	32	DRUG MEDI-CAL PARITY RULE ADMINISTRATION	\$5,875,000	\$1,958,000	\$5,875,000	\$1,958,000	\$0	\$0
33	33	PROTECTION OF PHI DATA	\$5,216,000	\$2,608,000	\$7,502,000	\$3,751,000	\$2,286,000	\$1,143,000
34	34	PACES	\$3,651,000	\$960,050	\$3,663,000	\$963,150	\$12,000	\$3,100
35	35	SDMC SYSTEM M&O SUPPORT	\$2,397,000	\$1,198,500	\$2,168,000	\$1,084,000	(\$229,000)	(\$114,500)
36	36	CALAIM - INMATE PRE-RELEASE PROGRAM ADMIN	\$2,746,000	\$1,373,000	\$2,746,000	\$1,373,000	\$0	\$0
37	37	STATEWIDE VERIFICATION HUB	\$1,018,000	\$101,800	\$1,101,000	\$112,100	\$83,000	\$10,300
38	38	MOBILE VISION SERVICES	\$7,872,000	\$0	\$6,933,000	\$0	(\$939,000)	\$0
39	39	HCBS SP - CONTINGENCY MANAGEMENT ADMIN	\$3,937,000	\$0	\$1,458,000	\$0	(\$2,479,000)	\$0
40	40	DATA ANALYTICS	\$1,785,000	\$192,500	\$2,564,000	\$353,000	\$779,000	\$160,500
41	41	MEDICARE - MEDI-CAL OMBUDSPERSON PROGRAM	\$2,200,000	\$1,100,000	\$2,200,000	\$1,100,000	\$0	\$0
43	43	T-MSIS	\$1,800,000	\$270,300	\$2,067,000	\$321,300	\$267,000	\$51,000
44	44	MFP/CCT SUPPLEMENTAL FUNDING	\$5,319,000	\$0	\$2,532,000	\$0	(\$2,787,000)	\$0
45	45	SSA COSTS FOR HEALTH COVERAGE INFO.	\$1,559,000	\$779,500	\$1,618,000	\$809,000	\$59,000	\$29,500
46	46	MEDI-CAL ELIGIBILITY DATA SYSTEM (MEDS)	\$1,199,000	\$415,250	\$1,278,000	\$442,250	\$79,000	\$27,000

**COMPARISON OF FISCAL IMPACTS OF OTHER ADMINISTRATION POLICY CHANGES
MAY 2025 ESTIMATE COMPARED TO NOVEMBER 2024 ESTIMATE
FISCAL YEAR 2025-26**

NOV. NO.	MAY NO.	POLICY CHANGE TITLE	NOV. 2024 EST. FOR 2025-26		MAY 2025 EST. FOR 2025-26		DIFFERENCE	
			TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		<u>DHCS-OTHER</u>						
47	47	FAMILY PACT PROGRAM ADMIN.	\$1,006,000	\$100,600	\$1,006,000	\$503,000	\$0	\$402,400
48	48	CALAIM - BH - CONNECT DEMONSTRATION ADMIN	\$416,556,000	\$9,034,000	\$39,866,000	\$7,433,000	(\$376,690,000)	(\$1,601,000)
49	49	MMA - DSH ANNUAL INDEPENDENT AUDIT	\$800,000	\$400,000	\$678,000	\$339,000	(\$122,000)	(\$61,000)
50	50	HEALTH INFORMATION EXCHANGE INTEROPERABILITY	\$500,000	\$50,000	\$1,000,000	\$100,000	\$500,000	\$50,000
51	51	CCT OUTREACH - ADMINISTRATIVE COSTS	\$340,000	\$0	\$340,000	\$0	\$0	\$0
52	52	HEALTH PLAN OF SAN MATEO DENTAL INTEGRATION EVAL	\$186,000	\$0	\$186,000	\$0	\$0	\$0
53	53	ELECTRONIC VISIT VERIFICATION M&O COSTS	\$26,299,000	\$0	\$29,763,000	\$0	\$3,464,000	\$0
55	55	DESIGNATED STATE HEALTH PROGRAMS	\$0	(\$178,255,000)	\$0	(\$178,255,000)	\$0	\$0
--	93	CALAIM-BH-CONNECT WORKFORCE INITIATIVE	\$0	\$0	\$95,095,000	\$0	\$95,095,000	\$0
--	95	REINSTATEMENT OF ASSET LIMIT - ADMIN	\$0	\$0	\$5,000,000	\$1,250,000	\$5,000,000	\$1,250,000
		DHCS-OTHER SUBTOTAL	\$2,881,343,000	\$554,684,350	\$2,607,502,000	\$442,099,200	(\$273,841,000)	(\$112,585,150)
		<u>DHCS-MEDICAL FI</u>						
56	56	MEDICAL FI BO & IT COST REIMBURSEMENT	\$55,435,000	\$15,497,450	\$60,557,000	\$16,908,000	\$5,122,000	\$1,410,550
57	57	MEDICAL FI BO & IT CHANGE ORDERS	\$39,146,000	\$10,289,700	\$44,717,000	\$11,756,200	\$5,571,000	\$1,466,500
58	58	MEDICAL INFRASTRUCTURE & DATA MGT SVCS	\$44,701,000	\$11,749,500	\$44,550,000	\$11,712,950	(\$151,000)	(\$36,550)
59	59	MEDICAL FI IT DEVELOPMENT AND OPERATIONS SERVICES	\$40,544,000	\$10,656,850	\$40,544,000	\$10,659,450	\$0	\$2,600
60	60	MEDICAL FI BO OTHER ESTIMATED COSTS	\$26,545,000	\$7,972,400	\$26,541,000	\$7,972,700	(\$4,000)	\$300
61	61	MEDICAL FI BO TELEPHONE SERVICE CENTER	\$19,371,000	\$5,798,050	\$19,616,000	\$5,872,800	\$245,000	\$74,750
62	62	MEDICAL FI BUSINESS OPERATIONS	\$17,655,000	\$4,638,000	\$17,659,000	\$4,639,650	\$4,000	\$1,650

**COMPARISON OF FISCAL IMPACTS OF OTHER ADMINISTRATION POLICY CHANGES
MAY 2025 ESTIMATE COMPARED TO NOVEMBER 2024 ESTIMATE
FISCAL YEAR 2025-26**

NOV. NO.	MAY NO.	POLICY CHANGE TITLE	NOV. 2024 EST. FOR 2025-26		MAY 2025 EST. FOR 2025-26		DIFFERENCE	
			TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		<u>DHCS-MEDICAL FI</u>						
63	63	MEDICAL FI BO HOURLY REIMBURSEMENT	\$12,768,000	\$3,356,200	\$13,070,000	\$3,436,550	\$302,000	\$80,350
64	64	MEDICAL FI BO MISCELLANEOUS EXPENSES	\$268,000	\$70,150	\$1,475,000	\$387,850	\$1,207,000	\$317,700
		DHCS-MEDICAL FI SUBTOTAL	\$256,433,000	\$70,028,300	\$268,729,000	\$73,346,150	\$12,296,000	\$3,317,850
		<u>DHCS-HEALTH CARE OPT</u>						
65	65	HCO OPERATIONS 2017 CONTRACT	\$45,204,000	\$22,263,000	\$38,365,000	\$18,894,650	(\$6,839,000)	(\$3,368,350)
66	66	HCO COST REIMBURSEMENT 2017 CONTRACT	\$29,646,000	\$14,600,700	\$35,308,000	\$17,389,100	\$5,662,000	\$2,788,400
67	67	HCO ESR HOURLY REIMBURSEMENT 2017 CONTRACT	\$14,975,000	\$7,375,150	\$15,399,000	\$7,584,150	\$424,000	\$209,000
		DHCS-HEALTH CARE OPT SUBTOTAL	\$89,825,000	\$44,238,850	\$89,072,000	\$43,867,900	(\$753,000)	(\$370,950)
		<u>DHCS-DENTAL FI</u>						
68	68	DENTAL FI-DBO ADMIN 2022 CONTRACT	\$84,310,000	\$22,453,250	\$84,915,000	\$22,830,750	\$605,000	\$377,500
70	70	DENTAL FI ADMINISTRATION 2016 CONTRACT	\$22,038,000	\$5,604,250	\$22,019,000	\$5,514,500	(\$19,000)	(\$89,750)
		DHCS-DENTAL FI SUBTOTAL	\$106,348,000	\$28,057,500	\$106,934,000	\$28,345,250	\$586,000	\$287,750
		<u>OTHER DEPARTMENTS</u>						
71	71	PERSONAL CARE SERVICES	\$561,679,000	\$0	\$569,130,000	\$0	\$7,451,000	\$0
72	72	HEALTH-RELATED ACTIVITIES - CDSS	\$496,442,000	\$0	\$507,503,000	\$0	\$11,061,000	\$0
73	73	CALHEERS DEVELOPMENT	\$168,235,000	\$44,677,100	\$173,767,000	\$46,305,250	\$5,532,000	\$1,628,150
74	74	MATERNAL AND CHILD HEALTH	\$87,327,000	\$0	\$101,516,000	\$0	\$14,189,000	\$0
75	75	CDDS ADMINISTRATIVE COSTS	\$74,097,000	\$0	\$92,097,000	\$0	\$18,000,000	\$0
76	76	HCPCFC CASE MANAGEMENT	\$54,682,000	\$0	\$54,682,000	\$0	\$0	\$0
77	77	DEPARTMENT OF SOCIAL SERVICES ADMIN COST	\$47,501,000	\$0	\$54,867,000	\$0	\$7,366,000	\$0
78	78	HCPCFC ADMIN COSTS	\$23,757,000	\$11,878,500	\$23,757,000	\$11,878,500	\$0	\$0

**COMPARISON OF FISCAL IMPACTS OF OTHER ADMINISTRATION POLICY CHANGES
MAY 2025 ESTIMATE COMPARED TO NOVEMBER 2024 ESTIMATE
FISCAL YEAR 2025-26**

NOV. NO.	MAY NO.	POLICY CHANGE TITLE	NOV. 2024 EST. FOR 2025-26		MAY 2025 EST. FOR 2025-26		DIFFERENCE	
			TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		OTHER DEPARTMENTS						
79	79	FEDERAL FUNDING FOR HEALTH CARE PAYMENTS DATA PROG	\$8,064,000	\$0	\$8,063,000	\$0	(\$1,000)	\$0
80	80	DEPARTMENT OF AGING ADMINISTRATIVE COSTS	\$7,896,000	\$0	\$8,132,000	\$0	\$236,000	\$0
81	81	FFP FOR DEPARTMENT OF PUBLIC HEALTH SUPPORT COSTS	\$7,442,000	\$0	\$9,936,000	\$0	\$2,494,000	\$0
82	82	CLPP CASE MANAGEMENT SERVICES	\$4,494,000	\$0	\$4,357,000	\$0	(\$137,000)	\$0
83	83	CALIFORNIA SMOKERS' HELPLINE	\$2,875,000	\$0	\$3,052,000	\$0	\$177,000	\$0
85	85	CALHHS AGENCY HIPAA FUNDING	\$1,407,000	\$703,500	\$1,782,000	\$891,000	\$375,000	\$187,500
86	86	MEDI-CAL INPATIENT SERVICES FOR INMATES	\$1,212,000	\$0	\$1,212,000	\$0	\$0	\$0
87	87	VETERANS BENEFITS	\$1,100,000	\$0	\$1,100,000	\$0	\$0	\$0
88	88	VITAL RECORDS	\$883,000	\$4,000	\$883,000	\$4,000	\$0	\$0
89	89	KIT FOR NEW PARENTS	\$583,000	\$0	\$509,000	\$0	(\$74,000)	\$0
90	90	MERIT SYSTEM SERVICES FOR COUNTIES	\$190,000	\$95,000	\$190,000	\$95,000	\$0	\$0
91	91	PIA EYEWEAR COURIER SERVICE	\$944,000	\$472,000	\$944,000	\$472,000	\$0	\$0
		OTHER DEPARTMENTS SUBTOTAL	\$1,550,810,000	\$57,830,100	\$1,617,479,000	\$59,645,750	\$66,669,000	\$1,815,650
		OTHER ADMINISTRATION TOTAL	\$4,884,759,000	\$754,839,100	\$4,689,716,000	\$647,304,250	(\$195,043,000)	(\$107,534,850)
		GRAND TOTAL COUNTY AND OTHER ADMINISTRATION	\$7,677,465,000	\$1,477,743,600	\$7,459,685,000	\$1,315,902,500	(\$217,780,000)	(\$161,841,100)

**COMPARISON OF FISCAL IMPACTS OF OTHER ADMINISTRATION POLICY CHANGES
CURRENT YEAR COMPARED TO BUDGET YEAR
FISCAL YEARS 2024-25 AND 2025-26**

NO.	POLICY CHANGE TITLE	MAY 2025 EST. FOR 2024-25		MAY 2025 EST. FOR 2025-26		DIFFERENCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
	<u>DHCS-OTHER</u>						
1	CALAIM - PATH	\$543,447,000	\$237,520,000	\$378,816,000	\$153,872,000	(\$164,631,000)	(\$83,648,000)
2	INTERIM AND FINAL COST SETTLEMENTS-SMHS	\$299,701,000	\$0	\$255,646,000	\$0	(\$44,055,000)	\$0
3	COUNTY SPECIALTY MENTAL HEALTH ADMIN	\$271,215,000	\$9,720,000	\$284,906,000	\$10,447,000	\$13,691,000	\$727,000
4	CYBHI - BH SERVICES AND SUPPORTS PLATFORM	\$256,384,000	\$256,384,000	\$175,900,000	\$175,900,000	(\$80,484,000)	(\$80,484,000)
5	CCS CASE MANAGEMENT	\$197,560,000	\$70,188,000	\$196,461,000	\$69,771,400	(\$1,099,000)	(\$416,600)
6	MEDI-CAL RX - ADMINISTRATIVE COSTS	\$125,151,000	\$31,981,150	\$150,381,000	\$39,481,100	\$25,230,000	\$7,499,950
7	COUNTY & TRIBAL MEDI-CAL ADMINISTRATIVE ACTIVITIES	\$132,628,000	\$0	\$131,591,000	\$0	(\$1,037,000)	\$0
8	SCHOOL-BASED MEDI-CAL ADMINISTRATIVE ACTIVITIES	\$114,227,000	\$0	\$117,112,000	\$0	\$2,885,000	\$0
9	BH TRANSFORMATION FUNDING FOR COUNTY BH DEPTS.	\$85,000,000	\$50,000,000	\$93,508,000	\$0	\$8,508,000	(\$50,000,000)
10	COUNTY COMPLIANCE WITH INTEROPERABILITY FINAL RULE	\$41,373,000	\$16,501,000	\$21,062,000	\$8,400,000	(\$20,311,000)	(\$8,101,000)
11	CALAIM - POPULATION HEALTH MANAGEMENT	\$119,320,000	\$11,932,000	\$78,010,000	\$7,801,000	(\$41,310,000)	(\$4,131,000)
12	OTLICP, MCAP, SPECIAL POPULATIONS ADMIN COSTS	\$28,595,000	\$14,320,400	\$27,528,000	\$13,756,250	(\$1,067,000)	(\$564,150)
13	SMH MAA	\$57,354,000	\$0	\$53,357,000	\$0	(\$3,997,000)	\$0
14	DRUG MEDI-CAL COUNTY ADMINISTRATION	\$81,329,000	\$722,000	\$65,914,000	\$89,000	(\$15,415,000)	(\$633,000)
15	BHSF - PROVIDER ACES TRAININGS	\$44,780,000	\$0	\$7,415,000	\$0	(\$37,365,000)	\$0
16	ENTERPRISE DATA ENVIRONMENT	\$31,180,000	\$8,372,800	\$50,351,000	\$13,418,850	\$19,171,000	\$5,046,050
17	POSTAGE & PRINTING	\$63,878,000	\$32,067,500	\$63,878,000	\$32,067,500	\$0	\$0
18	ACTUARIAL COSTS FOR RATE DEVELOPMENT	\$37,275,000	\$18,487,500	\$41,000,000	\$20,350,000	\$3,725,000	\$1,862,500
19	MEDI-CAL RECOVERY CONTRACTS	\$33,278,000	\$8,319,500	\$40,837,000	\$10,209,250	\$7,559,000	\$1,889,750
20	HCBA WAIVER ADMINISTRATIVE COST	\$20,960,000	\$10,567,000	\$23,247,000	\$11,720,000	\$2,287,000	\$1,153,000
21	EMSA - CALIFORNIA POISON CONTROL SYSTEM SVCS.	\$21,573,000	\$0	\$17,961,000	\$0	(\$3,612,000)	\$0

**COMPARISON OF FISCAL IMPACTS OF OTHER ADMINISTRATION POLICY CHANGES
CURRENT YEAR COMPARED TO BUDGET YEAR
FISCAL YEARS 2024-25 AND 2025-26**

NO.	POLICY CHANGE TITLE	MAY 2025 EST. FOR 2024-25		MAY 2025 EST. FOR 2025-26		DIFFERENCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
	<u>DHCS-OTHER</u>						
22	CAPMAN	\$18,770,000	\$4,891,700	\$18,884,000	\$4,904,950	\$114,000	\$13,250
23	PAVE SYSTEM	\$17,169,000	\$4,791,450	\$17,371,000	\$4,859,750	\$202,000	\$68,300
24	MITA	\$13,831,000	\$1,828,050	\$34,030,000	\$4,322,350	\$20,199,000	\$2,494,300
25	CALAIM - JUSTICE INVOLVED MAA	\$0	\$0	\$16,000,000	\$8,000,000	\$16,000,000	\$8,000,000
26	HEALTH ENROLLMENT NAVIGATORS	\$10,286,000	\$5,143,000	\$0	\$0	(\$10,286,000)	(\$5,143,000)
27	PASRR	\$9,308,000	\$2,327,000	\$9,011,000	\$2,252,750	(\$297,000)	(\$74,250)
28	NEWBORN HEARING SCREENING PROGRAM	\$6,128,000	\$3,064,000	\$6,220,000	\$3,110,000	\$92,000	\$46,000
29	MEDCOMPASS SOLUTION	\$5,287,000	\$1,390,300	\$5,412,000	\$1,422,750	\$125,000	\$32,450
30	ELECTRONIC ASSET VERIFICATION PROGRAM	\$4,556,000	\$2,278,000	\$4,613,000	\$2,306,500	\$57,000	\$28,500
31	PUBLIC HEALTH REGISTRIES SUPPORT	\$0	\$0	\$4,441,000	\$0	\$4,441,000	\$0
32	DRUG MEDI-CAL PARITY RULE ADMINISTRATION	\$4,407,000	\$1,469,000	\$5,875,000	\$1,958,000	\$1,468,000	\$489,000
33	PROTECTION OF PHI DATA	\$3,124,000	\$1,562,000	\$7,502,000	\$3,751,000	\$4,378,000	\$2,189,000
34	PACES	\$3,708,000	\$974,900	\$3,663,000	\$963,150	(\$45,000)	(\$11,750)
35	SDMC SYSTEM M&O SUPPORT	\$3,441,000	\$1,720,500	\$2,168,000	\$1,084,000	(\$1,273,000)	(\$636,500)
36	CALAIM - INMATE PRE-RELEASE PROGRAM ADMIN	\$2,746,000	\$1,373,000	\$2,746,000	\$1,373,000	\$0	\$0
37	STATEWIDE VERIFICATION HUB	\$1,777,000	\$179,300	\$1,101,000	\$112,100	(\$676,000)	(\$67,200)
38	MOBILE VISION SERVICES	\$1,155,000	\$0	\$6,933,000	\$0	\$5,778,000	\$0
39	HCBS SP - CONTINGENCY MANAGEMENT ADMIN	\$1,164,000	\$0	\$1,458,000	\$0	\$294,000	\$0
40	DATA ANALYTICS	\$2,109,000	\$354,500	\$2,564,000	\$353,000	\$455,000	(\$1,500)
41	MEDICARE - MEDI-CAL OMBUDSPERSON PROGRAM	\$2,000,000	\$1,000,000	\$2,200,000	\$1,100,000	\$200,000	\$100,000
42	OUTREACH & ENROLLMENT ASSIST. FOR DUAL MEMBERS	\$1,940,000	\$970,000	\$0	\$0	(\$1,940,000)	(\$970,000)
43	T-MSIS	\$1,952,000	\$291,550	\$2,067,000	\$321,300	\$115,000	\$29,750
44	MFP/CCT SUPPLEMENTAL FUNDING	\$3,182,000	\$0	\$2,532,000	\$0	(\$650,000)	\$0
45	SSA COSTS FOR HEALTH COVERAGE INFO.	\$1,658,000	\$829,000	\$1,618,000	\$809,000	(\$40,000)	(\$20,000)

**COMPARISON OF FISCAL IMPACTS OF OTHER ADMINISTRATION POLICY CHANGES
CURRENT YEAR COMPARED TO BUDGET YEAR
FISCAL YEARS 2024-25 AND 2025-26**

NO.	POLICY CHANGE TITLE	MAY 2025 EST. FOR 2024-25		MAY 2025 EST. FOR 2025-26		DIFFERENCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
	<u>DHCS-OTHER</u>						
46	MEDI-CAL ELIGIBILITY DATA SYSTEM (MEDS)	\$1,258,000	\$435,500	\$1,278,000	\$442,250	\$20,000	\$6,750
47	FAMILY PACT PROGRAM ADMIN.	\$1,006,000	\$503,000	\$1,006,000	\$503,000	\$0	\$0
48	CALAIM - BH - CONNECT DEMONSTRATION ADMIN	\$858,000	\$429,000	\$39,866,000	\$7,433,000	\$39,008,000	\$7,004,000
49	MMA - DSH ANNUAL INDEPENDENT AUDIT	\$356,000	\$178,000	\$678,000	\$339,000	\$322,000	\$161,000
50	HEALTH INFORMATION EXCHANGE INTEROPERABILITY	\$0	\$0	\$1,000,000	\$100,000	\$1,000,000	\$100,000
51	CCT OUTREACH - ADMINISTRATIVE COSTS	\$340,000	\$0	\$340,000	\$0	\$0	\$0
52	HEALTH PLAN OF SAN MATEO DENTAL INTEGRATION EVAL	\$162,000	\$0	\$186,000	\$0	\$24,000	\$0
53	ELECTRONIC VISIT VERIFICATION M&O COSTS	\$0	\$0	\$29,763,000	\$0	\$29,763,000	\$0
55	DESIGNATED STATE HEALTH PROGRAMS	\$0	(\$323,213,000)	\$0	(\$178,255,000)	\$0	\$144,958,000
93	CALAIM-BH-CONNECT WORKFORCE INITIATIVE	\$0	\$0	\$95,095,000	\$0	\$95,095,000	\$0
95	REINSTATEMENT OF ASSET LIMIT - ADMIN	\$0	\$0	\$5,000,000	\$1,250,000	\$5,000,000	\$1,250,000
	DHCS-OTHER SUBTOTAL	\$2,729,886,000	\$491,852,600	\$2,607,502,000	\$442,099,200	(\$122,384,000)	(\$49,753,400)
	<u>DHCS-MEDICAL FI</u>						
56	MEDICAL FI BO & IT COST REIMBURSEMENT	\$54,589,000	\$15,241,700	\$60,557,000	\$16,908,000	\$5,968,000	\$1,666,300
57	MEDICAL FI BO & IT CHANGE ORDERS	\$49,730,000	\$13,074,850	\$44,717,000	\$11,756,200	(\$5,013,000)	(\$1,318,650)
58	MEDICAL INFRASTRUCTURE & DATA MGT SVCS	\$44,318,000	\$11,651,450	\$44,550,000	\$11,712,950	\$232,000	\$61,500
59	MEDICAL FI IT DEVELOPMENT AND OPERATIONS SERVICES	\$39,925,000	\$10,496,950	\$40,544,000	\$10,659,450	\$619,000	\$162,500
60	MEDICAL FI BO OTHER ESTIMATED COSTS	\$25,766,000	\$7,740,500	\$26,541,000	\$7,972,700	\$775,000	\$232,200
61	MEDICAL FI BO TELEPHONE SERVICE CENTER	\$19,044,000	\$5,701,450	\$19,616,000	\$5,872,800	\$572,000	\$171,350
62	MEDICAL FI BUSINESS OPERATIONS	\$17,144,000	\$4,504,800	\$17,659,000	\$4,639,650	\$515,000	\$134,850
63	MEDICAL FI BO HOURLY REIMBURSEMENT	\$12,690,000	\$3,336,650	\$13,070,000	\$3,436,550	\$380,000	\$99,900
64	MEDICAL FI BO MISCELLANEOUS EXPENSES	\$1,475,000	\$387,850	\$1,475,000	\$387,850	\$0	\$0

**COMPARISON OF FISCAL IMPACTS OF OTHER ADMINISTRATION POLICY CHANGES
CURRENT YEAR COMPARED TO BUDGET YEAR
FISCAL YEARS 2024-25 AND 2025-26**

NO.	POLICY CHANGE TITLE	MAY 2025 EST. FOR 2024-25		MAY 2025 EST. FOR 2025-26		DIFFERENCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
	DHCS-MEDICAL FI SUBTOTAL	\$264,681,000	\$72,136,200	\$268,729,000	\$73,346,150	\$4,048,000	\$1,209,950
	<u>DHCS-HEALTH CARE OPT</u>						
65	HCO OPERATIONS 2017 CONTRACT	\$38,365,000	\$18,894,650	\$38,365,000	\$18,894,650	\$0	\$0
66	HCO COST REIMBURSEMENT 2017 CONTRACT	\$32,263,000	\$15,889,550	\$35,308,000	\$17,389,100	\$3,045,000	\$1,499,550
67	HCO ESR HOURLY REIMBURSEMENT 2017 CONTRACT	\$15,600,000	\$7,683,000	\$15,399,000	\$7,584,150	(\$201,000)	(\$98,850)
	DHCS-HEALTH CARE OPT SUBTOTAL	\$86,228,000	\$42,467,200	\$89,072,000	\$43,867,900	\$2,844,000	\$1,400,700
	<u>DHCS-DENTAL FI</u>						
68	DENTAL FI-DBO ADMIN 2022 CONTRACT	\$110,392,000	\$28,300,000	\$84,915,000	\$22,830,750	(\$25,477,000)	(\$5,469,250)
69	DENTAL ASO ADMINISTRATION 2016 CONTRACT	\$31,437,000	\$10,071,250	\$0	\$0	(\$31,437,000)	(\$10,071,250)
70	DENTAL FI ADMINISTRATION 2016 CONTRACT	\$20,550,000	\$5,317,000	\$22,019,000	\$5,514,500	\$1,469,000	\$197,500
	DHCS-DENTAL FI SUBTOTAL	\$162,379,000	\$43,688,250	\$106,934,000	\$28,345,250	(\$55,445,000)	(\$15,343,000)
	<u>OTHER DEPARTMENTS</u>						
71	PERSONAL CARE SERVICES	\$633,339,000	\$0	\$569,130,000	\$0	(\$64,209,000)	\$0
72	HEALTH-RELATED ACTIVITIES - CDSS	\$454,484,000	\$0	\$507,503,000	\$0	\$53,019,000	\$0
73	CALHEERS DEVELOPMENT	\$200,511,000	\$51,308,050	\$173,767,000	\$46,305,250	(\$26,744,000)	(\$5,002,800)
74	MATERNAL AND CHILD HEALTH	\$69,037,000	\$0	\$101,516,000	\$0	\$32,479,000	\$0
75	CDDS ADMINISTRATIVE COSTS	\$98,128,000	\$0	\$92,097,000	\$0	(\$6,031,000)	\$0
76	HPCFC CASE MANAGEMENT	\$54,682,000	\$0	\$54,682,000	\$0	\$0	\$0
77	DEPARTMENT OF SOCIAL SERVICES ADMIN COST	\$52,157,000	\$0	\$54,867,000	\$0	\$2,710,000	\$0
78	HPCFC ADMIN COSTS	\$23,757,000	\$11,878,500	\$23,757,000	\$11,878,500	\$0	\$0
79	FEDERAL FUNDING FOR HEALTH CARE PAYMENTS DATA PROG	\$9,657,000	\$0	\$8,063,000	\$0	(\$1,594,000)	\$0

**COMPARISON OF FISCAL IMPACTS OF OTHER ADMINISTRATION POLICY CHANGES
CURRENT YEAR COMPARED TO BUDGET YEAR
FISCAL YEARS 2024-25 AND 2025-26**

NO.	POLICY CHANGE TITLE	MAY 2025 EST. FOR 2024-25		MAY 2025 EST. FOR 2025-26		DIFFERENCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
	OTHER DEPARTMENTS						
80	DEPARTMENT OF AGING ADMINISTRATIVE COSTS	\$7,972,000	\$0	\$8,132,000	\$0	\$160,000	\$0
81	FFP FOR DEPARTMENT OF PUBLIC HEALTH SUPPORT COSTS	\$11,159,000	\$0	\$9,936,000	\$0	(\$1,223,000)	\$0
82	CLPP CASE MANAGEMENT SERVICES	\$4,455,000	\$0	\$4,357,000	\$0	(\$98,000)	\$0
83	CALIFORNIA SMOKERS' HELPLINE	\$3,027,000	\$0	\$3,052,000	\$0	\$25,000	\$0
84	HCBS SP CDDS - OTHER ADMIN	\$245,000	\$0	\$0	\$0	(\$245,000)	\$0
85	CALHHS AGENCY HIPAA FUNDING	\$1,376,000	\$688,000	\$1,782,000	\$891,000	\$406,000	\$203,000
86	MEDI-CAL INPATIENT SERVICES FOR INMATES	\$1,212,000	\$0	\$1,212,000	\$0	\$0	\$0
87	VETERANS BENEFITS	\$1,100,000	\$0	\$1,100,000	\$0	\$0	\$0
88	VITAL RECORDS	\$883,000	\$4,000	\$883,000	\$4,000	\$0	\$0
89	KIT FOR NEW PARENTS	\$229,000	\$0	\$509,000	\$0	\$280,000	\$0
90	MERIT SYSTEM SERVICES FOR COUNTIES	\$190,000	\$95,000	\$190,000	\$95,000	\$0	\$0
91	PIA EYEWEAR COURIER SERVICE	\$944,000	\$472,000	\$944,000	\$472,000	\$0	\$0
	OTHER DEPARTMENTS SUBTOTAL	\$1,628,544,000	\$64,445,550	\$1,617,479,000	\$59,645,750	(\$11,065,000)	(\$4,799,800)
	OTHER ADMINISTRATION TOTAL	\$4,871,718,000	\$714,589,800	\$4,689,716,000	\$647,304,250	(\$182,002,000)	(\$67,285,550)
	GRAND TOTAL COUNTY AND OTHER ADMINISTRATION	\$7,643,464,000	\$1,418,976,300	\$7,459,685,000	\$1,315,902,500	(\$183,779,000)	(\$103,073,800)

**MEDI-CAL OTHER ADMINISTRATION
POLICY CHANGE INDEX**

POLICY CHANGE NUMBER	POLICY CHANGE TITLE
	<u>DHCS-OTHER</u>
4	CYBHI - BH SERVICES AND SUPPORTS PLATFORM
15	BHSF - PROVIDER ACES TRAININGS

CYBHI - BH SERVICES AND SUPPORTS PLATFORM

OTHER ADMIN. POLICY CHANGE NUMBER: 4
IMPLEMENTATION DATE: 1/2022
ANALYST: Matt Wong
FISCAL REFERENCE NUMBER: 2289

	FY 2024-25	FY 2025-26
TOTAL FUNDS	\$256,384,000	\$175,900,000
STATE FUNDS	\$256,384,000	\$175,900,000
FEDERAL FUNDS	\$0	\$0

Purpose:

This policy change estimates costs for the behavioral health (BH) virtual services platform, which is a multi-prong digital BH strategy for California children and youth, ages 0-25, including but not limited to Soluna, BrightLife Kids, Cal-MAP, a statewide provider education and technical assistance campaign, and costs for promotion of various digital health tools.

Authority:

AB 133 (Chapter 143, Statutes of 2021)
 W&I Code 5961.1
 Agreement number 22-20555
 Agreement number 23-30175
 Agreement number 23-30348
 Agreement number 22-20340
 Agreement number 23-30405
 Agreement number 23-30186
 Agreement number 22-20417

Interdependent Policy Changes:

Not Applicable

Background:

Established as part of the Budget Act of 2021, the Children and Youth Behavioral Health Initiative (CYBHI) is a multiyear package of investments. The CYBHI intends to transform California's BH system for children and youth aged 0-25 into a world-class, innovative, up-stream focused, ecosystem where all children and young adults are routinely screened, supported, and served for emerging behavioral health needs.

In January 2024, the Department launched two new digitally-enabled behavioral health services apps for all children, youth, and families in California. Designed to meet the diverse needs of youth and families across the state, the new mental health apps are BrightLife Kids for parents, caregivers, and kids (aged 0-12), and Soluna for teens and young adults (aged 13-25). These apps provide free digital tools, resources, and virtual services to support behavioral health and emotional well-being. The Department is partnering with two well-established digital health companies, Brightline and Kooth US, respectively, to operate the apps. They offer access to highly qualified professional behavioral health coaches with appointments available in English and Spanish through video and chat, as well as all Medi-Cal threshold language via telephone. The programs also offer digital education and behavioral wellness support resources and exercises, a directory of resources to connect youth to local health resources in their areas,

CYBHI - BH SERVICES AND SUPPORTS PLATFORM

OTHER ADMIN. POLICY CHANGE NUMBER: 4

including live care navigation support, and moderated forums to connect users with other youth or caregivers. These resources are free to every California family, regardless of income, insurance coverage, or immigration status.

Through a partnership with the University of California, San Francisco Child and Adolescent Psychiatry Program (USCF CAPP), the Department also launched a statewide behavioral health eConsult service, the California Child and Adolescent Mental Health Access Portal (Cal-MAP), to provide pediatricians, primary care physicians and other practitioners (e.g., school-based service providers) access to consultation support from licensed behavioral health professionals, including psychiatrists. In addition to providing remote and real-time consultation support with behavioral health clinical experts, it offers access to behavioral health resources, tools and supports, including trainings to strengthen the workforce and improve the capacity of primary care providers and pediatricians to provide behavioral health treatment to children, youth and young adults.

The provider education and technical assistance campaign and the promotional campaigns are designed to drive adoption of these digital health strategies in coordination with community-based care to seamlessly integrate the BH virtual services platform into the larger behavioral health delivery systems.

Reason for Change:

The change from the prior estimate, for FY 2024-25, is a slight increase due to all FY 2023-24 appropriation amounts being expended in FY 2024-25. The change from the prior estimate, for FY 2025-26, is a slight decrease due to all FY 2023-24 appropriation amounts being expended in FY 2024-25. The change from FY 2024-25 to FY 2025-26 is a decrease due to the cash timing of expenditures.

Methodology:

1. The Budget Act for FY 2022-23 provided \$230 million GF, available for expenditure through June 30, 2025. The Budget Act for FY 2023-24 provided an additional \$124,900,000. The proposed Budget Act for FY 2025-26 would provide an additional \$175,900,000. The table below displays the estimated spending and remaining funds by Appropriation Year:

CYBHI - BH SERVICES AND SUPPORTS PLATFORM
OTHER ADMIN. POLICY CHANGE NUMBER: 4

	TF	GF	FF
Appropriation Year 2022-23	\$230,000,000	\$230,000,000	\$0
Prior Years	\$98,516,000	\$98,516,000	\$0
Estimated in FY 2024-25	\$131,484,000	\$131,484,000	\$0
Total Estimated Remaining	\$0	\$0	\$0
Appropriation Year 2023-24	\$124,900,000	\$124,900,000	\$0
Prior Years	\$0	\$0	\$0
Estimated in FY 2024-25	\$124,900,000	\$124,900,000	\$0
Total Estimated Remaining	\$0	\$0	\$0
Appropriation Year 2025-26	\$175,900,000	\$175,900,000	\$0
Prior Years	\$0	\$0	\$0
Estimated in FY 2025-26	\$175,900,000	\$175,900,000	\$0
Total Estimated Remaining	\$0	\$0	\$0

2. The encumbered amount as well as total costs external to the FY 2022-23 appropriation are estimated to be:

Fiscal Year	TF	GF	FF
FY 2024-25	\$256,384,000	\$256,384,000	\$0
FY 2025-26	\$175,900,000	\$175,900,000	\$0

Funding:

100% General Fund (4260-101-0001)

BHSF - PROVIDER ACES TRAININGS

OTHER ADMIN. POLICY CHANGE NUMBER: 15
IMPLEMENTATION DATE: 9/2022
ANALYST: Whitney Li
FISCAL REFERENCE NUMBER: 2414

	FY 2024-25	FY 2025-26
TOTAL FUNDS	\$44,780,000	\$7,415,000
STATE FUNDS	\$22,390,000	\$3,708,000
FEDERAL FUNDS	\$22,390,000	\$3,707,000

Purpose:

This policy change estimates the cost to train providers on delivering Adverse Childhood Experiences (ACEs) screenings funded with Behavioral Health Services Funds (BHSF).

Authority:

Budget Act of 2022 [AB 178 (Chapter 45, Statutes of 2022)]
Budget Act of 2023 [AB 102 (Chapter 38, Statutes of 2023)]
Budget Act of 2024 [AB 107 (Chapter 22, Statutes of 2024)]
Budget Act of 2025

Interdependent Policy Changes:

Not Applicable

Background:

Effective July 1, 2022, the Department was approved to extend funding for provider trainings for ACEs screenings using available BHSF. A total of \$135.1 million TF (\$67.55 million BHSF) was estimated over a three-year period with \$44.1 million TF (\$22.05 million BHSF) in FY 2022-23, \$45.5 million TF (\$22.75 BHSF) in FY 2023-24, and \$45.5 million TF (\$22.75 million BHSF) in FY 2024-25.

An additional \$2 million TF (\$1 million BHSF) is proposed to continue the program in FY 2025-26.

Reason for Change:

There are no changes in FY 2024-25 from the prior estimate.

The change in FY 2025-26 from the prior estimate is due to including an additional \$2 million TF (\$1 million BHSF) in FY 2025-26 to continue the program.

The change from FY 2024-25 to FY 2025-26, in the current estimate, is due to higher amounts of prior funding being spent in FY 2024-25. In addition, a new allocation for FY 2025-26 has been added to the estimate.

BHSF - PROVIDER ACES TRAININGS

OTHER ADMIN. POLICY CHANGE NUMBER: 15

Methodology:

- The table below displays the estimated spending and remaining funds by Appropriation Year.

	TF	BHSF	FF*
Appropriation Year 2022-23	\$44,100,000	\$22,050,000	\$22,050,000
Prior Years	\$44,100,000	\$22,050,000	\$22,050,000
Total Estimated Remaining	\$0	\$0	\$0
Appropriation Year 2023-24	\$45,500,000	\$22,750,000	\$22,750,000
Prior Years	\$40,805,000	\$20,402,000	\$20,403,000
Estimated in FY 2024-25	\$4,695,000	\$2,348,000	\$2,347,000
Estimated in FY 2025-26	\$0	\$0	\$0
Total Estimated Remaining	\$0	\$0	\$0
Appropriation Year 2024-25	\$45,500,000	\$22,750,000	\$22,750,000
Estimated in FY 2024-25	\$40,085,000	\$20,042,000	\$20,043,000
Estimated in FY 2025-26	\$5,415,000	\$2,708,000	\$2,707,000
Total Estimated Remaining	\$0	\$0	\$0
Appropriation Year 2025-26	\$2,000,000	\$1,000,000	\$1,000,000
Estimated in FY 2025-26	\$2,000,000	\$1,000,000	\$1,000,000
Total Estimated Remaining	\$0	\$0	\$0

- The provider trainings costs, funded with BHSF, are estimated to be \$44,780,000 TF (\$22,390,000 SF) in FY 2024-25 and \$7,415,000 TF (\$3,708,000 SF) in FY 2025-26.

FY 2024-25	TF	BHSF	FF*
Appropriation Year 2023-24	\$4,695,000	\$2,348,000	\$2,347,000
Appropriation Year 2024-25	\$40,085,000	\$20,042,000	\$20,043,000
Total FY 2024-25	\$44,780,000	\$22,390,000	\$22,390,000

FY 2025-26	TF	BHSF	FF*
Appropriation Year 2024-25	\$5,415,000	\$2,708,000	\$2,707,000
Appropriation Year 2025-26	\$2,000,000	\$1,000,000	\$1,000,000
Total FY 2025-26	\$7,415,000	\$3,708,000	\$3,707,000

*Federal funds authority is newly requested for the fiscal year in which funds are anticipated to be expended.

Funding:

Behavioral Health Services Fund (4260-101-3085)

100% Title XIX (4260-101-0890)

RECONCILIATION - ADMINISTRATION****DELETED****

OTHER ADMIN. POLICY CHANGE NUMBER: 96
IMPLEMENTATION DATE: 7/2024
ANALYST: Ryan Woolsey
FISCAL REFERENCE NUMBER: 2307

	FY 2024-25	FY 2025-26
TOTAL FUNDS	-\$10,000,000	-\$7,000,000
STATE FUNDS	-\$10,000,000	-\$8,500,000
FEDERAL FUNDS	\$0	\$1,500,000

Purpose:

This policy change reconciles the administration funding in the May 2025 Medi-Cal Estimate to the proposed 2025-26 Budget Act and related budget documents.

Authority:

Not Applicable

Interdependent Policy Changes:

Reconciliation – Benefits

Background:

The following adjustments are needed to reconcile administration funding in the May 2025 Medi-Cal Estimate to budget documents. For information about adjustments in benefits funding, see the Reconciliation – Benefits policy change.

(In Thousands)

FY 2024-25	TF	GF	FF	Fund 8507	Fund 3085
Benefits					
8507 Adjustment pending final Home & Community Based Services Spending Plan final reconciliations	\$195,818	\$0	\$0	\$195,818	\$0
Baseline adjustment scheduled to administration instead of benefits	\$10,000	\$10,000	\$0	\$0	\$0
Benefits Subtotal	\$205,818	\$10,000	\$0	\$195,818	\$0
Administration					
Baseline adjustment scheduled to administration instead of benefits	-\$10,000	-\$10,000	\$0	\$0	\$0
Administration Subtotal	-\$10,000	-\$10,000	\$0	\$0	\$0
Grand Total	\$195,818	\$0	\$0	\$195,818	\$0

RECONCILIATION - ADMINISTRATION

OTHER ADMIN. POLICY CHANGE NUMBER: 96

****DELETED****

(In Thousands)

FY 2025-26	TF	GF	FF	Fund 8507	Fund 3085
Benefits					
Baseline adjustment scheduled to administration instead of benefits	\$10,000	\$10,000	\$0	\$0	\$0
Benefits Subtotal	\$10,000	\$10,000	\$0	\$0	\$0
Administration					
Baseline adjustment scheduled to administration instead of benefits	-\$10,000	-\$10,000	\$0	\$0	\$0
ACEs Training funding duplicate entry	\$3,000	\$0	\$1,500	\$0	\$1,500
Administration Subtotal	-\$7,000	-\$10,000	\$1,500	\$0	\$1,500
Grand Total	\$3,000	\$0	\$1,500	\$0	\$1,500

Funding:

100% GF (4260-101-0001)

100% Title XIX FFP (4260-101-0001)

Behavioral Health Services Fund (4260-101-3085)