

**November 2008 Medi-Cal Estimate - Special Session
 Fee-For-Service Month of Payment Expenditures 1/
 Cost of Optional Services
 Assumes enactment February 1, 2009; Savings begin May 1, 2009**

Service Category	Mandator y/ Optional	Adults			Est % Shift		Annual		Annual	
		Aged, Blind & Disabled	Non-ABD	Total	to Mandatory	Est % Savings	TF After Shift	GF After Shift	TF After 1% or 5% Pmt Reduction	GF After 1% of 5% Pmt Reduction
01-Adult Day Hlth Care Ctr	Optional	\$ 383,762,318	\$ 708,288	\$ 384,470,606	50%	50%	\$ 192,235,303	\$ 96,117,652	\$ -	\$ -
11-Fabricating Optical Lab	Optional	\$ 9,119,117	\$ 3,292,146	\$ 12,411,263	0%	100%	\$ 12,411,263	\$ 6,205,632	\$ 12,287,150	\$ 6,143,575
12-Optometric Group	Optional	\$ 3,480,222	\$ 542,599	\$ 4,022,821	90%	10%	\$ 402,282	\$ 201,141	\$ 398,259	\$ 199,130
28-Optometrist	Optional	\$ 12,826,301	\$ 2,550,266	\$ 15,376,567	90%	10%	\$ 1,537,657	\$ 768,828	\$ 1,522,280	\$ 761,140
29-Dispensing Optician	Optional	\$ 2,002,586	\$ 92,329	\$ 2,094,915	0%	100%	\$ 2,094,915	\$ 1,047,458	\$ 2,073,966	\$ 1,036,983
30-Chiropractor	Optional	\$ 512,339	\$ 484,426	\$ 996,765	25%	75%	\$ 747,574	\$ 373,787	\$ 740,098	\$ 370,049
31-Psychologist	Optional	\$ 711,524	\$ 13,542	\$ 725,066	50%	50%	\$ 362,533	\$ 181,267	\$ 358,908	\$ 179,454
32-Podiatrist	Optional	\$ 5,227,124	\$ 214,250	\$ 5,441,374	40%	60%	\$ 3,264,824	\$ 1,632,412	\$ 3,232,176	\$ 1,616,088
33-Acupuncturist	Optional	\$ 4,924,248	\$ 419,780	\$ 5,344,028	0%	100%	\$ 5,344,028	\$ 2,672,014	\$ 5,290,588	\$ 2,645,294
34-Physical Therapist	Optional	\$ 758,727	\$ 327,125	\$ 1,085,852	90%	10%	\$ 108,585	\$ 54,293	\$ -	\$ -
35-Occupational Therapist	Optional	\$ 43,874	\$ 2,811	\$ 46,685	60%	40%	\$ 18,674	\$ 9,337	\$ -	\$ -
36-Speech Therapist	Optional	\$ 840,622	\$ 2,749	\$ 843,371	50%	50%	\$ 421,686	\$ 210,843	\$ 417,469	\$ 208,734
37-Audiologist	Optional	\$ 13,106,452	\$ 96,949	\$ 13,203,401	50%	50%	\$ 6,601,701	\$ 3,300,850	\$ 6,535,683	\$ 3,267,842
38-Prosthetist	Optional	\$ 5,151,323	\$ 419,656	\$ 5,570,979	75%	25%	\$ 1,392,745	\$ 696,372	\$ -	\$ -
39-Orthotist	Optional	\$ 330,957	\$ 13,292	\$ 344,249	75%	25%	\$ 86,062	\$ 43,031	\$ -	\$ -
45-Hearing Aid Dispenser	Optional	\$ 8,444,883	\$ 86,507	\$ 8,531,390	0%	100%	\$ 8,531,390	\$ 4,265,695	\$ -	\$ -
55-Local Education Agency	Optional	\$ 783,005	\$ 12,589	\$ 795,594	0%	100%	\$ 795,594	\$ 397,797	\$ -	\$ -
79-Independent Rehab Facility	Optional	\$ 28,700	\$ 1,947	\$ 30,647	60%	40%	\$ 12,259	\$ 6,129	\$ -	\$ -
91-Outpatient Heroin Detox	Optional	\$ 99,913	\$ 44,334	\$ 144,247	0%	100%	\$ 144,247	\$ 72,124	\$ -	\$ -
26b-Pharmacist Supplies	Optional	\$ 31,339,940	\$ 5,970,166	\$ 37,310,106	30%	70%	\$ 26,117,074	\$ 13,058,537	\$ -	\$ -
Incontinence Creams& Washes	Optional	\$ 8,033,889	\$ 1,530,432	\$ 9,564,321	0%	100%	\$ 9,564,321	\$ 4,782,161	\$ 9,086,105	\$ 4,543,052
DME	Optional	\$ 63,522,377	\$ 1,943,218	\$ 65,465,595	25%	75%	\$ 49,099,196	\$ 24,549,598	\$ -	\$ -
Dental*	Optional	\$ 151,738,184	\$ 108,477,281	\$ 260,215,465	20%	80%	\$ 208,172,372	\$ 104,086,186	\$ 208,172,372	\$ 104,086,186
Dental Managed Care*	Optional	\$ -	\$ 13,206,000	\$ 13,206,000	20%	80%	\$ 10,564,800	\$ 5,282,400	\$ 10,564,800	\$ 5,282,400
Optional Services Totals		\$ 3,075,601,820	\$ 586,856,584	\$ 3,662,458,404			\$ 540,031,084	\$ 270,015,542	\$ 260,679,854	\$ 130,339,927

1/ Excludes expenditures for

- a) Personal care services, state hospital, DDS targeted case management, comprehensive perinatal services, Mental Health Inpatient Consolidation and S
- b) Beneficiaries enrolled in Family PACT.
- c) Beneficiaries in long term care facilities.

Includes expenditures for

- a) FFS (carve-out) payments for beneficiaries enrolled in a managed care plan.
 - b) Dental costs, which are based on a capitation payment for eligible aid categories for FY 06-07.
 - c) Adults ages 21 and over.
- Family Planning services are included in the other service categories.**

Notes: * For Dental & Dental Managed Care, the Shift to Mandatory percentage represents the Federally Required Adult Dental Services (FRADS).

Savings based on FY 2006-07 data.

Proposed to be cut

2008-09						2009-10				
TF--May Impl	GF--May Impl	Lag factor	TF--Lagged	GF--Lagged	FFP--Lagged	Lag factor	TF--Lagged	GF--Lagged	FFP--Lagged	
\$ -	\$ -	0.3530	\$ -	\$ -	\$ -	0.9490	\$ -	\$ -	\$ -	\$ -
\$ 2,047,858	\$ 1,023,929	0.3460	\$ 708,559	\$ 354,280	\$ 354,280	0.9450	\$ 11,611,357	\$ 5,805,679	\$ 5,805,679	\$ 5,805,679
\$ 66,377	\$ 33,188	0.3460	\$ 22,966	\$ 11,483	\$ 11,483	0.9450	\$ 376,355	\$ 188,178	\$ 188,178	\$ 188,178
\$ 253,713	\$ 126,857	0.3460	\$ 87,785	\$ 43,892	\$ 43,892	0.9450	\$ 1,438,555	\$ 719,277	\$ 719,277	\$ 719,277
\$ 345,661	\$ 172,830	0.3460	\$ 119,599	\$ 59,799	\$ 59,799	0.9450	\$ 1,959,898	\$ 979,949	\$ 979,949	\$ 979,949
\$ 123,350	\$ 61,675	0.3460	\$ 42,679	\$ 21,339	\$ 21,339	0.9450	\$ 699,393	\$ 349,696	\$ 349,696	\$ 349,696
\$ 59,818	\$ 29,909	0.3460	\$ 20,697	\$ 10,349	\$ 10,349	0.9450	\$ 339,168	\$ 169,584	\$ 169,584	\$ 169,584
\$ 538,696	\$ 269,348	0.3460	\$ 186,389	\$ 93,194	\$ 93,194	0.9450	\$ 3,054,406	\$ 1,527,203	\$ 1,527,203	\$ 1,527,203
\$ 881,765	\$ 440,882	0.3460	\$ 305,091	\$ 152,545	\$ 152,545	0.9450	\$ 4,999,605	\$ 2,499,803	\$ 2,499,803	\$ 2,499,803
\$ -	\$ -	0.3460	\$ -	\$ -	\$ -	0.9450	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	0.3460	\$ -	\$ -	\$ -	0.9450	\$ -	\$ -	\$ -	\$ -
\$ 69,578	\$ 34,789	0.3460	\$ 24,074	\$ 12,037	\$ 12,037	0.9450	\$ 394,508	\$ 197,254	\$ 197,254	\$ 197,254
\$ 1,089,281	\$ 544,640	0.3460	\$ 376,891	\$ 188,446	\$ 188,446	0.9450	\$ 6,176,221	\$ 3,088,110	\$ 3,088,110	\$ 3,088,110
\$ -	\$ -	0.3460	\$ -	\$ -	\$ -	0.9450	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	0.3460	\$ -	\$ -	\$ -	0.9450	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	0.3530	\$ -	\$ -	\$ -	0.9490	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	0.3460	\$ -	\$ -	\$ -	0.9450	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	0.3460	\$ -	\$ -	\$ -	0.9450	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	0.3460	\$ -	\$ -	\$ -	0.9450	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	0.3460	\$ -	\$ -	\$ -	0.9450	\$ -	\$ -	\$ -	\$ -
\$ 1,514,351	\$ 757,175	0.6870	\$ 1,040,359	\$ 520,180	\$ 520,180	0.9900	\$ 8,995,244	\$ 4,497,622	\$ 4,497,622	\$ 4,497,622
\$ -	\$ -	0.3530	\$ -	\$ -	\$ -	0.9490	\$ -	\$ -	\$ -	\$ -
\$ 34,695,395	\$ 17,347,698	1.0000	\$ 34,695,395	\$ 17,347,698	\$ 17,347,698	1.0000	\$ 208,172,372	\$ 104,086,186	\$ 104,086,186	\$ 104,086,186
\$ 1,760,800	\$ 880,400	1.0000	\$ 1,760,800	\$ 880,400	\$ 880,400	1.0000	\$ 10,564,800	\$ 5,282,400	\$ 5,282,400	\$ 5,282,400
\$ -	\$ -		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
\$ 43,446,642	\$ 21,723,321		\$ 39,391,284	\$ 19,695,642	\$ 19,695,642		\$ 258,781,881	\$ 129,390,941	\$ 129,390,941	\$ 129,390,941