Senator Caferro's Proposal for Funding								
	FY 2012				FY 2013			
Item/Source of Funds/Reason Funds are Available	FTE	General Fund	State Special	Federal Funds	FTE	General Fund	State Special	Federal Funds
Addictive and Mental Disorders Division								
Restore Funding for HB 130's			619,468				619,468	
Tobacco Settlement Interest								
Senior and Long-term Care Division								
100 Slots - HCBS			845,250	1,654,750			856,500	1,643,500
Health and Medicaid Initiatives - Fund Balance - ($6 M)								
80 Slots - HCBS Waiver			676,200	1,823,800			685,200	1,814,800
Health and Medicaid Initiatives - Fund Balance - ($6 M)								
Restore Funding for Area Agencies on Aging								
General Fund Savings		386,717				267,629		
Tobacco Settlement Trust Interest			171,686				182,216	-

EXHIBIT 2
DATE 2/8/2011
HB