EXHIBIT 2
DATE 2/9/2011
HB

Medicaid and Health Services Branch

As of 2.8.2011

Division/Adjustment/Action/Total	FTE	General Fund	FY 2012 State Special	Federal Funds	FTE	General Fund	FY 2013 State Special	Federal Funds	Total Changes to General Fund
Disability Services Division									
Actions Taken									
FY 2010 Base Budget	**367.92**	**$53,214,370**	**$5,607,178**	**$130,065,564**	**367.92**	**$53,214,370**	**$5,607,178**	**$130,065,564**	
Statewide Present Law Adjustments	**0.00**	**15,133,374**	**0**	**(14,706,226)**	**0.00**	**15,146,956**	**0**	**(14,705,752)**	$30,280,330
5% Included in Executive Budget									
NP55107 Med Ben - DD Refinancing	0.00	(2,017,138)	0	2,017,138	0.00	(2,017,138)	0	2,017,138	(4,034,276)
NP55410 4% GF - MDC Reconfiguration	(8.71)	(78,526)	0	557,493	(13.00)	(210,600)		830,296	(289,126)
PL55140 17-7-140 reductions - Operations Efficiency	0.00	(98,584)	0	0	0.00	(98,584)	0	0	(197,168)
5% Not in Executive Budget	0.00	0	0	0	0.00	0	0	0	0
Subtotal Starting Point for Legislative Budget	**359.21**	**66,153,496**	**5,607,178**	**117,933,969**	**354.92**	**66,035,004**	**5,607,178**	**118,207,246**	**25,759,760**
Additional Executive Action Taken									
NP10103 Med Ben - Restore Autism Group Home	0.00	202,680	0	397,320	0.00	205,560	0	394,440	408,240
NP10104 Med Ben - MDC Transition to Waiver	0.00	125,019	0	245,078	0.00	430,691	0	826,435	555,710
PL10001 FMAP Adj - DD & CMH	0.00	688,470	0	(688,470)	0.00	1,346,538	0	(1,346,538)	2,035,008
PL10002 Med Ben - CMH Caseload	0.00	2,982,619	0	5,839,089	0.00	3,367,926	0	6,462,564	6,350,545
PL10003 Med Ben - DD Caseload	0.00	1,400,000	0	2,744,464	0.00	1,400,000	0	2,686,398	2,800,000
PL10008 Med Ben - Annualization of Service Expansion	0.00	679,973	0	1,332,973	0.00	689,636	0	1,323,310	1,369,609
PL10009 FMAP Adj - DD Operating Costs	0.00	165,013	0	(165,013)	0.00	168,077	0	(168,077)	333,090
PL10010 Reduction to DSD Base	0.00	(924,237)	0	0	0.00	(924,237)	0	0	(1,848,474)
NP10110 Increased Funding for Targeted Case Management	0.00	0	0	(443,765)	0.00	0	0	(461,205)	0
Subtotal Executive Action Taken	**0.00**	**5,319,537**	**0**	**9,261,676**	**0.00**	**6,684,191**	**0**	**9,717,327**	**12,003,728**
Legislative Budget	**359.21**	**$71,473,033**	**$5,607,178**	**$127,195,645**	**354.92**	**$72,719,195**	**$5,607,178**	**$127,924,573**	**$37,763,488**
Items for Further Consideration									
PL10006 Restore OT/Holidays Worked	0.00	927,631	0	0	0.00	933,187	0	0	1,860,818
Subtotal of Items for Further Consideration	**0.00**	**927,631**	**0**	**0**	**0.00**	**933,187**	**0**	**0**	**1,860,818**
Executive Budget Request	**359.21**	**74,505,582**	**5,607,178**	**129,954,281**	**354.92**	**75,960,188**	**5,607,178**	**131,042,203**	
Legislative Action Over (Under) Executive Request	**0.00**	**($3,032,549)**	**$0**	**($2,758,636)**	**0.00**	**($3,240,993)**	**$0**	**($3,117,630)**	**($6,273,542)**
Health Resources Division									
Actions Taken									
FY 2010 Base Budget	**76.00**	**$64,901,357**	**$47,033,799**	**$376,209,971**	**76.00**	**$64,901,357**	**$47,033,799**	**$376,209,971**	
Statewide Present Law Adjustments	**0.00**	**29,770,889**	**586,112**	**(29,895,361)**	**0.00**	**29,771,076**	**679,649**	**(29,990,566)**	**59,541,965**
5% Included in Executive Budget									
PL55140 17-7-140 Reduction -Pharm Savings w/SMAC Prgm	0.00	(1,268,960)	0	(2,484,249)	0.00	(1,268,960)		(2,434,951)	(2,537,920)
NP55411 4% Personal Services Budget Reduction	0.00	(24,772)	0	(24,772)	0.00	(24,772)		(24,772)	(49,544)
NP55420 17-7-140 Operation Efficiencies	0.00	(49,907)	0	(49,907)	0.00	(49,907)		(49,907)	(99,814)
5% Not in Executive Budget									
NP95111 Eliminate Big Sky Rx Program	0.00	0	(4,003,223)	0	0.00	0	(4,003,223)	0	0
NP95112 9% Reduction Physician and Anesthesia RBRVS	0.00	(1,667,829)	0	(3,265,117)	0.00	(1,667,829)	0	(3,200,323)	(3,335,658)
NP95113 Eliminate Hosp. Adj. - Ped Mental Health & Newborn	0.00	(635,000)	0	(1,243,143)	0.00	(635,000)	0	(1,218,473)	(1,270,000)
NP95114 Dental Reduction - Limit on Crown Services	0.00	(318,068)	0	(622,683)	0.00	(318,068)	0	(610,327)	(636,136)
NP95115 Reduction - Dual Eligible Hospital Crossover Cov.	0.00	(203,986)	0	(399,344)	0.00	(203,986)	0	(391,420)	(407,972)
Subtotal Starting Point for Legislative Budget	**76.00**	**90,503,724**	**43,616,688**	**338,225,395**	**76.00**	**90,503,911**	**43,710,225**	**338,289,232**	**51,204,921**
Additional Executive Action Taken									
NP11014 Health Care Reform Rebate Reduction	0.00	0	791,154	1,548,846	0.00	0	801,684	1,538,316	0
PL11001 Med Ben - Physical Health Caseload	0.00	21,796,037	1,663,764	58,460,352	0.00	24,252,704	1,479,895	71,669,148	46,048,741
PL11002 Med Ben - Medicare Buy-In Caseload	0.00	928,553	0	1,817,834	0.00	1,187,584	0	2,278,803	2,116,137
PL11003 Med Ben - For Wrkrs w/Disab. Caseload	0.00	38,584	0	75,537	0.00	90,056	0	172,807	128,640
PL11004 Med Ben - Breast & Cerv Cancer Caseload	0.00	23,310	0	75,461	0.00	35,661	0	113,236	58,971
PL11005 FMAP Adj - HRD Medicaid	0.00	2,183,201	0	(2,183,201)	0.00	3,611,773	0	(3,611,773)	5,794,974
PL11008 Med Ben - Clawback Caseload	0.00	2,033,190	0	0	0.00	3,115,190	0	0	5,148,380
PL11009 Med Ben - IHS Caseload	0.00	0	0	16,249,579	0.00	0	0	28,436,763	0
PL11010 FMAP Adj - Clawback	0.00	4,198,641	0	0	0.00	4,198,641	0	0	8,397,282
PL11011 Hospital Cost Rpt Audit Contract Increases	0.00	125,000	0	125,000	0.00	125,000	0	125,000	250,000
PL11023 Med Ben Hold Harmless Account - OTO	0.00	0	0	0	0.00	(16,984,522)	16,984,522	0	(16,984,522)
PL11112 Hospital Utilization Fee Authority	0.00	0	4,152,211	(7,143,525)	0.00	0	4,277,342	(7,783,769)	0
PL11113 Administrative Claiming - MAC & MAM	0.00	0	0	145,000	0.00	0	0	145,000	0
PL11122 Reduction to HRD Base	0.00	(307,268)	0	0	0.00	(307,268)	0	0	(614,536)
Subtotal Executive Action Taken	**0.00**	**31,019,248**	**6,607,129**	**69,170,883**	**0.00**	**19,324,819**	**23,543,443**	**93,083,531**	**50,344,067**
Legislative Budget	**76.00**	**$121,522,972**	**$50,223,817**	**$407,396,278**	**76.00**	**$109,828,730**	**$67,253,668**	**$431,372,763**	**$101,548,988**
Items for Further Consideration									
PL11016 EFAMP Adt - HMK	0.00	0	325,277	(325,277)	0.00	0	418,849	(418,849)	0
PL11117 HMK - CHIP Caseload	0.00	0	3,750,981	12,143,006	0.00	0	4,127,674	13,106,873	0
PL11120 Med Ben - MHK Expansion Caseload	0.00	0	5,433,863	17,590,984	0.00	0	6,018,907	19,112,228	0
NP11119 Med Ben Restore Adult Transplants	0.00	0	253,575	496,425	0.00	0	256,950	493,050	0
NP11121 Make Temporary HMK FTE Permanent	15.00	0	158,125	511,895	15.00	0	157,071	498,761	0
Subtotal of Items for Further Consideration	**15.00**	**0**	**158,125**	**511,895**	**15.00**	**0**	**157,071**	**498,761**	**0**
Executive Budget Request	**96.00**	**125,317,703**	**64,444,845**	**446,365,732**	**96.00**	**113,514,777**	**82,532,024**	**472,694,230**	
Legislative Action Over (Under) Executive Request	**(20.00)**	**($3,794,731)**	**($14,221,028)**	**($38,969,454)**	**(20.00)**	**($3,686,047)**	**($15,278,356)**	**($41,321,467)**	**($7,480,778)**
Medicaid and Health Services Management Program									
Actions Taken									
FY 2010 Base Budget	**5.00**	**$2,195,280**	**$38,345**	**$5,701,526**	**5.00**	**$2,195,280**	**$38,345**	**$5,701,526**	
Statewide Present Law Adjustments	**0.00**	**33,697**	**(1,637)**	**(15,504)**	**0.00**	**30,712**	**1,410**	**(16,455)**	**64,409**
5% Included in Executive Budget	0.00	0	0	0	0.00	0	0	0	0
5% Not in Executive Budget									
NP95121 5% Plan - Eliminate Claim Jumper Publication	0.00	(30,000)	0	(30,000)	0.00	(30,000)	0	(30,000)	(60,000)
Subtotal Starting Point for Legislative Budget	**5.00**	**2,198,977**	**36,708**	**5,656,022**	**5.00**	**2,195,992**	**39,755**	**5,655,071**	**4,409**
Executive Budget Request	**5.00**	**2,322,205**	**36,708**	**5,961,053**	**5.00**	**2,367,589**	**39,755**	**6,102,796**	
Decisions withdrawn from consideration									
PL 12001 MMIS Contract Increase	0.00	(93,228)	0	(275,031)	0.00	(141,597)	0	(417,725)	(234,825)
Total Executive Request Including Withdrawls	**5.00**	**2,228,977**	**36,708**	**5,686,022**	**5.00**	**2,225,992**	**39,755**	**5,685,071**	
Legislative Action Over (Under) Executive Request	**0.00**	**($30,000)**	**$0**	**($30,000)**	**0.00**	**($30,000)**	**$0**	**($30,000)**	**($60,000)**
Senior and Long-term Care Division									
Actions Taken									
FY 2010 Base Budget	**221.05**	**$34,998,185**	**$28,230,568**	**$174,375,720**	**221.05**	**$34,998,185**	**$28,230,568**	**$174,375,720**	
Statewide Present Law Adjustments	**0.00**	**22,743,139**	**(375,655)**	**(22,257,601)**	**0.00**	**22,740,519**	**(375,955)**	**(22,244,640)**	**45,483,658**
5% Included in Executive Budget									
PL55140 17-7-140 Reductions- SLTC Operations Efficiencies	0.00	(33,982)	0	(14,340)	0.00	(33,982)	0	(14,340)	(67,964)
NP55422 4% Personal Svs GF Bud Reduction	(1.00)	(92,641)	0	5,771	(1.00)	(92,641)	0	6,226	(185,282)
NP55423 PACE Elimination	0.00	(314,459)	0	(640,983)	0.00	(314,459)	0	(640,983)	(628,918)
5% Not in Executive Budget									
NP95221 5% Plan - 3.0 % Rdctn in Medicaid Nursing Faciliti	0.00	(1,261,111)	0	(2,468,883)	0.00	(1,261,111)	0	(2,419,890)	(2,522,222)
NP95222 5% Plan - 2.22% Rdctn in Medicaid HCBWS	0.00	(238,052)	0	(466,036)	0.00	(238,052)	0	(456,787)	(476,104)
NP95223 5% Plan - Rdctn in Medicaid Personal Assistance	0.00	(251,358)	0	(492,085)	0.00	(251,358)	0	(482,320)	(502,716)
Subtotal Starting Point for Legislative Budget	**220.05**	**55,549,721**	**27,854,913**	**148,041,563**	**220.05**	**55,547,101**	**27,854,613**	**148,122,986**	**41,100,452**
Additional Executive Action Taken									
PL 22101 Med Ben - Nurse Home Caseload	0.00	1,575,221	0	8,360,368	0.00	1,155,352	0	7,585,433	2,730,573

Medicaid and Health Services Branch

As of 2/8/2011

Division/Adjustment/Action/Total	FY 2012 FTE	FY 2012 General Fund	FY 2012 State Special	FY 2012 Federal Funds	FY 2013 FTE	FY 2013 General Fund	FY 2013 State Special	FY 2013 Federal Funds	Total Changes to General Fund
PL 22102 Nur Home FMAP Adj	0.00	1,641,322	0	(1,641,322)	0.00	2,284,394	0	(2,284,394)	3,925,716
PL 22104 Med Ben - Home Based Caseload	0.00	1,616,076	0	3,163,799	0.00	2,393,959	0	4,593,662	4,010,035
PL 22105 Home Based FMAP Adj	0.00	426,988	0	(426,988)	0.00	598,106	0	(598,106)	1,025,094
PL 22107 HCHCW Funding Annualization	0.00	365,779	0	716,087	0.00	370,647	0	711,219	736,426
PL 22108 HCHCW FMAP Adj	0.00	41,032	0	(41,032)	0.00	57,476	0	(57,476)	98,508
PL 22109 Med - Waiver Annualization	0.00	482,551	0	944,693	0.00	488,974	0	938,270	971,525
PK 22110 Waiver FMAP Adj	0.00	(203,853)	0	203,853	0.00	(62,804)	0	62,804	(266,657)
PL 22112 Nursing Facility IGT Spending Authority	0.00	0	1,181,911	2,313,833	0.00	0	1,545,067	2,964,761	0
PL 22117 Aging Grants Funding	0.00	0	0	280,196	0.00	0	0	296,707	0
PL 22118 State Supplemental Growth	0.00	9,081	0	0	0.00	9,081	0	0	18,162
PL 22120 Non DofA Rent Adjustment	0.00	13,575	0	1,617	0.00	15,136	0	1,921	28,711
Subtotal Executive Action Taken	**0.00**	**5,967,772**	**1,181,911**	**13,875,104**	**0.00**	**7,310,321**	**1,545,067**	**14,214,801**	**13,278,093**
Legislative Budget	**220.05**	**61,517,493**	**29,036,824**	**161,916,667**	**220.05**	**62,857,422**	**29,399,680**	**162,337,787**	**54,378,545**
Items for Further Consideration									
PL 22113 MVH Restore OT/Holidays Worked	0.00	0	508,300	0	0.00	0	508,300	0	0
PL22114 MVH - Meical & Pharmacy Inflation	0.00	0	336,312	0	0.00	0	342,058	0	0
PL 22115 Increase Fed Authority for VA Per Diem MVH	0.00	0	(444,031)	444,031	0.00	0	(444,031)	444,031	0
PL 22116 Increase Fed Auithority for VA Per Diem EMVH	0.00	0	0	954,881	0.00	0	0	954,881	0
Subtotal of Items for Further Consideration	**0.00**	**0**	**400,581**	**1,398,912**	**0.00**	**0**	**406,327**	**1,398,912**	**0**
Executive Budget Request	**220.05**	**63,309,257**	**29,437,405**	**166,759,542**	**220.05**	**64,650,746**	**29,806,007**	**167,112,960**	
Legislative Action Over (Under) Executive Request	**0.00**	**($1,791,764)**	**($400,581)**	**($4,842,875)**	**0.00**	**($1,793,324)**	**($406,327)**	**($4,775,173)**	**($3,585,088)**
Addictive and Mental Disorders Division									
Actions Taken									
FY 2010 Base Budget	**628.35**	**$58,190,516**	**$10,910,039**	**$41,814,392**	**628.35**	**$58,190,516**	**$10,910,039**	**$41,814,392**	
Statewide Present Law Adjustments	**0.00**	**3,355,694**	**142,320**	**(3,914,973)**	**0.00**	**3,373,997**	**148,331**	**(3,914,688)**	**6,729,691**
5% Included in Executive Budget									
PL55140 AMDD Operations Efficiencies 17-7-140	0.00	(57,407)	0	0	0.00	(57,407)	0	0	(114,814)
NP55433 4% FTE Reduction	(8.49)	(514,768)	0	0	(8.49)	(514,768)	0	0	(1,029,536)
PL55801 Reduction to MHSP Base	0.00	(966,812)	0	58,035	0.00	(966,812)	0	58,035	(1,933,624)
5% Not in Executive Budget									
PL55141 HB130 Crisis Divrsn Fndng in HB2 17-7-140	0.00	(619,468)	0	0	0.00	(619,468)	0	0	(1,238,936)
NP95331 Reduce Targeted Case Management Rates	0.00	(368,830)	0	(722,060)	0.00	(368,830)	0	(707,732)	(737,660)
NP95332 MCDC - Reduction in Food Service Costs	0.00	0	(111,608)	0	0.00	0	(111,608)	0	0
Subtotal Starting Point for Legislative Budget	**619.86**	**59,018,925**	**10,940,751**	**37,235,394**	**619.86**	**59,037,228**	**10,946,762**	**37,250,007**	**1,675,121**
Additional Executive Action Taken									
PL 33001 Med Ben- HCBS Waiver Annualization	0.00	0	545,122	1,067,188	0.00	0	552,377	1,059,933	0
PL 33003 MSH- Medical and Pharmacy Inflation	0.00	367,979	0	0	0.00	556,531	0	0	924,510
PL 33005 MMHNCC-Medical & Pharmacy Inflation	0.00	220,347	0	0	0.00	346,568	0	0	566,915
PL 33006 Med Ben - Mental Health Caseload Adj.	0.00	2,188,392	0	4,284,225	0.00	2,330,406	0	4,471,714	4,518,798
PL 33007 FMAP Adj - Mental Health	0.00	(526,524)	249,529	276,995	0.00	(383,349)	259,284	124,065	8,755,939
PL 33012 Non DofA Rent Adjustment	0.00	(15,000)	0	0	0.00	0	0	1,884	508,813
PL 33013 Med Ben - HIFA Waiver	0.00	0	1,226,487	6,434,471	0.00	0	1,843,997	7,491,698	401,060
Subtotal Executive Action Taken	**0.00**	**2,235,194**	**2,021,138**	**12,062,879**	**0.00**	**2,850,156**	**2,655,658**	**13,149,294**	**15,676,035**
Legislative Budget	**619.86**	**61,254,119**	**12,961,889**	**49,298,273**	**619.86**	**61,887,384**	**13,602,420**	**50,399,301**	**17,351,156**
Items for Further Consideration									
PL 33002 Restore OT/Holidays Worked MSH	0.00	1,619,978	0	0	0.00	1,613,397	0	0	3,233,375
PL 33004 Restore OT/Holidays Worked NCC	0.00	382,907	0	0	0.00	395,301	0	0	778,208
Subtotal of Items for Further Consideration	**0.00**	**2,002,885**	**0**	**0**	**0.00**	**2,008,698**	**0**	**0**	**52,714,809**
Executive Budget Request	**619.86**	**64,253,025**	**13,625,341**	**50,013,766**	**619.86**	**64,885,294**	**14,511,173**	**51,105,974**	
Legislative Action Over (Under) Executive Request	**0.00**	**($2,998,906)**	**($663,452)**	**($715,493)**	**0.00**	**($2,997,910)**	**($908,753)**	**($706,673)**	**($5,996,816)**