	Medicaid & Health Services Mngmt	FY 2014 FTE	General Fund	State Special	Federal	FY 2015 FTE	General Fund	State Special	Federal	Changes to General Fund
	Executive Budget Request	5.00	2,137,657	91,621	16,954,093	5.00	2,824,069	92,965	15,382,483	
	Adjusted Base	**5.00**	**2,121,660**	**91,621**	**6,231,969**	**5.00**	**2,121,425**	**91,596**	**6,231,541**	
Action	**Statewide Present Law Adjustments**									
Yes	DP 50 - Initial Motion to 2012 Base		(21,126)	(929)	(61,752)		(31,117)	(3,671)	(48,331)	(52,214)
	DP 51 - Adjustment for Statewide Personal Services		20,598	866	60,931		20,470	861	60,551	41,068
Yes	DP 52 - Adjustment for Statewide Operations		353	15	1,044		309	13	915	662
	DP 53 - Base Funding Switch		175	48	(223)		10,338	2,797	(13,135)	10,513
	Present Law Adjustments									
Yes	DP 12101 MMIS Maint. Contract		15,997	0	143,999		702,644	1,369	2,111,880	718,641
	Subtotal Legislative Action to Date		**2,116,884**	**90,707**	**6,315,260**		**2,793,261**	**89,307**	**8,296,005**	**4,910,145**
	New Proposals									
No	DP 12102 Health Information Technology		0	0	~~10,578,125~~		0	0	~~7,039,062~~	0
	Subtotal Legislative Action to Date	**0.00**	**0**	**0**	**10,578,125**	**0.00**	**0**	**0**	**7,039,062**	**0**
	Legislative Budget	**5.00**	**2,116,884**	**90,707**	**6,315,260**	**5.00**	**2,793,261**	**89,307**	**8,296,005**	**4,910,145**
	Executive Budget Request	5.00	2,137,657	91,621	16,954,093	5.00	2,824,069	92,965	15,382,483	
	Legislative Action Over (Under) Exec. Budget		(20,773)	(914)	(10,638,833)		(30,808)	(3,658)	(7,086,478)	(51,581)

EXHIBIT 3
DATE 2/18/13
HB