	Health Resources Division	FTE	General Fund	State Special	Federal	FTE	General Fund	State Special	Federal	Changes to General Fund
			FY 2014				FY 2015			
	Executive Budget Request	55.00	128,566,340	66,684,421	433,274,514	55.00	137,489,937	69,080,738	462,163,486	
	Adjusted Base	**55.00**	**109,713,287**	**68,632,954**	**383,777,565**	**55.00**	**109,711,794**	**68,637,494**	**383,769,302**	
Action	**Statewide Present Law Adjustments**									
Yes	DP 50 - Initial Motion to 2012 Base	**0.00**	(271,568)	(52,664)	(420,778)	**0.00**	(270,075)	(57,204)	(412,515)	(541,643)
	DP 51 - Adjustment for Statewide Personal Services		243,833	3,345	373,706		244,143	3,183	373,797	487,976
Yes	DP 52 - Adjustment for Statewide Operations		41,068	14,088	68,970		39,268	13,455	65,948	80,336
	DP 53 - Base Funding Switch		(13,333)	35,231	(21,898)		(13,336)	40,566	(27,230)	(26,669)
	Present Law Adjustments									
	DP 11201 Med Ben Core Cload Physical Health		8,028,589	1,202,882	18,273,153		12,525,719	1,922,071	28,525,488	20,554,308
	DP 11202 Med Ben Other Cload Medicare Buy-In		670,733	0	1,317,803		1,287,459	0	2,523,845	1,958,192
	DP 11203 Med Ben Federal Cload Physical Health		0	0	11,978,152		0	0	18,115,282	0
	DP 11204 Med Ben Other Cload Clawback		1,546,845	0	0		2,643,582	0		4,190,427
Yes	DP 11206 Med Ben Other Cload Hospital Utilization Fee		0	1,349,987	2,652,347		0	1,351,988	2,650,346	0
	DP 11208 HMK Medicaid CHIP-Funded Caseload		0	2,022,077	6,535,170		0	3,624,219	11,706,657	0
	DP 11209 HMK Caseload		1,689,730	936,338	8,487,215		2,613,601	889,886	11,316,681	4,303,331
Yes	DP 11211 Med Ben SSR Hold Harmless Adjustment		8,492,260	(8,492,260)	0		8,492,260	(8,492,260)	0	16,984,520
	DP 11212 Big Sky RX Caseload		0	539,180	0		0	539,180	0	0
	DP 11221 One-Time Settlement Costs		(4,536,911)	0	(2,998,089)		(4,536,911)		(2,998,089)	(9,073,822)
Yes	DP 11401 Med Ben Core FMAP Physical Health		663,642	(292)	(663,350)		843,538	(201)	(843,337)	1,507,180
Yes	DP 11402 Med Ben Other FMAP Physical Health		277,600	(100,266)	(177,334)		267,056	(68,933)	(198,123)	544,656
Yes	DP 11403 HMK Medicaid CHIP-Funded FMAP		0	528,360	(528,360)		0	530,100	(530,100)	0
Yes	DP 11404 HMK FMAP		0	(9,638)	9,638		0	(4,571)	4,571	0
	DP 11601 Med Admin MAC/MAM Contractual Inflation		0	0	107,872		0	0	164,247	0
	DP 11602 Med Admin CPI Contractual Inflationary Adjust		46,908	0	46,908		46,908	0	46,908	93,816
	Subtotal Legislative Action to Date	**55.00**	**114,379,378**	**61,870,269**	**381,720,609**	**55.00**	**114,546,930**	**61,909,868**	**381,508,003**	
	New Proposals									
	DP 11217 Transportation for Deceased Clients		53,933	0	0		53,933	0	0	107,866
	DP 11218 HMK Additional Services		356,117	0	1,126,469		382,356	0	1,189,184	738,473
	DP 11901 Provider Rate Increase - HMK Group		0	28,360	91,656		0	57,311	185,122	0
	DP 11902 Provider Rate Increase - Medicaid Core		1,563,607	0	3,086,642		3,158,642	0	6,230,405	4,722,249
	DP 11903 PRI - HMK/Medicaid CHIP-Funded Group		0	46,739	151,057		0	94,454	305,097	0
	February Caseload Update		3,494,137	0	11,925,315		3,150,535	0	10,271,888	6,644,672
	Subtotal Legislative Action to Date	**0.00**	**0**	**0**	**0**	**0.00**	**0**	**0**	**0**	**0**
	Legislative Budget	**55.00**	**114,379,378**	**61,870,269**	**381,720,609**	**55.00**	**114,546,930**	**61,909,868**	**381,508,003**	**0**
	Executive Budget Request	55.00	128,566,340	66,684,421	433,274,514	55.00	137,489,937	69,080,738	462,163,486	
	Legislative Action Over (Under) Exec. Budget		(14,186,962)	(4,814,152)	(51,553,905)		(22,943,007)	(7,170,870)	(80,655,483)	(37,129,969)

EXHIBIT 6
DATE 2/19/13
HB