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I - 149 Tobacco Initiative: DPHHS Funding requests pursuant to the Initiative. Developed January 7, 2004									
Request	Description of Funding Request	I - 149 FY 2006 Tobacco Tax Proceeds Deposited in General Fund	I - 149 FY 2006 Tobacco Tax Proceeds Deposited in State Spec Rev	FY 2006 Federal Funds	FY 2006 Total Funds	I - 149 FY 2007 Tobacco Tax Proceeds Deposited in General Fund	I - 149 FY 2007 Tobacco Tax Proceeds Deposited in State Spec Rev	FY 2007 Federal Funds	FY 2007 Total Funds
02 - 2	**Human and Community Services Division (HCSD)**								
	Total By Division	$0	$0	$0	$0	$0	$0	$0	$0
	Public Health and Safety Division (PHSD)								
	Total By Division	$0	$0	$0	$0	$0	$0	$0	$0
	Disability Services Division (DSD)								
10 - 1	Funds would be used to increase the direct care salary paid to community providers		$950,000	$1,219,445	$2,169,445		$950,000	$1,190,604	$2,140,604
	Total By Division	$0	$950,000	$1,219,445	$2,169,445	$0	$950,000	$1,190,604	$2,140,604
	Health Resources Division (HRD)	FMAP's from the EBS file of 29.29 FY06 and 29.92% in FY07/CHIP is 20.38% in FY06 and 20.91% in FY07							
					$0				$0
11 - 1	Dental Access: This is to hire Dentists for Medicaid clients.		$250,000	$400,500	$650,500		$250,000	$400,500	$650,500
11 - 2	Children's Mental Health 6% Rate Increase		$703,762	$1,698,975	$2,402,737		$703,762	$1,648,384	$2,352,146
11 - 3	Raise Physician Provider Rates to 89% of Medicare level. currently 86-87%		$210,000	$506,968	$716,968		$228,000	$534,032	$762,032
11 - 4	Maternity Rate increase to 51% - MRS (OGS) beh d other hcare rates		$361,262	$872,135	$1,233,397		$367,985	$861,911	$1,229,896
11 - 5	Cardiac and Pulmonary Rehab		$112,930	$272,628	$385,558		$120,750	$282,826	$403,576
11 - 6	Neonates paid at costs keep Neonates in state		$142,881	$344,934	$487,815		$152,775	$357,837	$510,612
11 - 7	Flexible funds for SED Waiver		$0	$0	$0		$50,000	$117,112	$167,112
11 - 8	ASC's to Medicare Rates		$47,136	$113,793	$160,929		$50,400	$118,049	$168,449
11 - 9	Children's Special Health care for chronic/servere health needs		$50,000	$0	$50,000		$50,000	$0	$50,000
11 - 10	CAH's to 101%		$38,298	$92,457	$130,755		$40,950	$95,915	$136,865
11 - 11	EPSDT		$190,000	$458,686	$648,686		$190,000	$445,027	$635,027
11 - 12	Hopital rate Increase (1% across the board in 2006)		$270,000	$651,816	$921,816		$270,000	$632,406	$902,406
	Total By Division	$0	$2,376,269	$5,412,892	$7,789,160	$0	$2,474,622	$5,494,000	$7,968,622
	Senior & Long Term Care Division (SLTCD)								
22 - 1	3% Nursing Home Provider Rate Increase:		$1,063,838	$2,568,248	$3,632,086		$1,066,497	$2,497,998	$3,564,495
22 - 2	3% Community Based Provider Rate Increase:		$384,490	$928,211	$1,312,701		$400,102	$937,137	$1,337,239
22 - 3	Community Services Expansion (20 New HCBS Waiver Slots)		$115,696	$279,306	$395,002		$118,184	$276,816	$395,000
22 - 4	Nursing Facility Direct Care Wage Initiatives (.16 plus 33% benefits)		$410,118	$990,080	$1,400,198		$418,939	$981,258	$1,400,197
22 - 5	Community Services Direct Care Wage Initiatives (.16 plus 33% benefits)		$125,309	$302,513	$427,822		$133,125	$311,811	$444,936
	Total By Division	$0	$2,099,451	$5,068,357	$7,167,808	$0	$2,136,847	$5,005,021	$7,141,868
	Addictive and Mental Disorders Division (AMDD)								
33 - 2	Develop and Implement a Home and Community Based waiver for mentally ill adults: (105 slots in January of FY2007)	$0	$0	$0	$0	$0	$631,601	$1,479,364	$2,110,964
33 - 4	Expand Intensive Community Based Rehabilitation (ICBR) group home beds by 7 in SFY 2006 and 7 in SFY 2007 (no expansion in SFY2007).	$0	$168,381	$406,494	$574,875	$0	$172,003	$402,872	$574,875
	Total By Division	$0	$168,381	$406,494	$574,875	$0	$803,604	$1,882,236	$2,685,839
	Department Total	$0	$5,594,101	$12,107,188	$17,701,288	$0	$6,365,073	$13,571,861	$19,936,933

The Department would propose developing a reserve fund utilizing I - 149 proceeds that accumulate from January 1, 2005 through June 30, 2005 for contingent funding shortfalls that may occur sometime in the future in the CHIP, Medicaid, MTUPP, and state pharmacy assistance programs. Potential shortfalls could occur because of unforeseen or unexpected reductions in the annual proceeds from tobacco tax or settlement revenue or from unexpected increases in program caseloads.

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