

Net General Fund Increase to Move Illegal Uses of I-149 to General Fund		
DP and Amount	FY 2006 General Fund	FY 2007 General Fund
<b>Shift From General Fund to I-149</b>		
From Big Motion		
DP 3609 - Direct Care Worker Wage Increase	\$2,600,000	\$0
DP 83 - Waiting List Reduction - DD	326,138	335,700
DP 3203 Waiver - Expansion December 2004 - SLTC	468,386	478,460
DP 81 Waiver - Expansion 2007 Biennium - SLTC	475,421	797,581
DP 3610 Physician Rate Increase to 85% of Medicare Rate	200,000	
DP 58 Rate Increase -Psychiatrists - AMDD	<u>66,987</u>	<u>68,428</u>
Subtotal to Shift From General Fund to I-149	\$4,136,932	\$1,680,169
<b>Shift From I-149 to General Fund</b>		
Medicaid Match in I-149		
Health Resources Division - DP 3401 - Medicaid Match	\$1,323,210	\$1,346,732
Health Resources Division - DP 3009 - Medicaid Match	601,571	
Senior/Long Term Care - DP 3004 Hospice/Home Health	204,000	204,000
Addictive/Mental Disorders - DP 3008 Medicaid Match - I-149	198,429	198,429
Other I-149 Uses		
Mental Health Services Plan	3,250,000	
Chip Matching Funds	2,192,869	2,192,869
Children's Special Health Services Clinics	<u>50,000</u>	<u>50,000</u>
Subtotal to Shift From I-149 to General Fund	\$7,820,079	\$3,992,030
<b>Net Increase in General Fund</b>	<u>\$3,683,147</u>	<u>\$2,311,861</u>
Biennial General Fund Increase		\$5,995,008