EXHIBIT 3
DATE 1-16-07
HB 2

I-149 Tobacco Funding 2009 Biennium Budget Request (Fund 02772)

Program	DP Number	DP Name	FY 08 PL Adj.	FY 08 NP Adj.	FY2008	FY 09 PL Adj.	FY 09 NP Adj.	FY 2009
10 - DSD	PL 10001	Annualize FY06 I-149 Funding	$ 475,001		$ 475,001	$ 475,001		$ 475,001
10 - DSD	NP 10011	DD Rate Rebasing		$ 1,717,826	$ 1,717,826		$ 2,185,587	$ 2,185,587
Total Program 10 Disability Services Division					$ 2,192,827			$ 2,660,588
11 - HRD	NP 11013	CHIP Self Administration		$ 1,236,420	$ 1,236,420		$ 1,246,569	$ 1,246,569
11 - HRD	NP 11501	Provider Rate Increase		$ 1,641,338	$ 1,641,338		$ 1,646,566	$ 1,646,566
11 - HRD	PL 11007	Annualize FY06 Medicaid Tobacco Portion I-149	$ 2,951,188		$ 2,951,188	$ 2,951,188		$ 2,951,188
11 - HRD	PL 11008	Big Sky RX Base Adj.	$ 7,645,589		$ 7,645,589	$ 7,642,731		$ 7,642,731
11 - HRD	PL 11009	CHIP Enrollment	$ 611,166		$ 611,166	$ 523,952		$ 523,952
11 - HRD	PL 11031	CMH - Direct Care Wage Biennial	$ 198,404		$ 198,404	$ -		$ -
Total Program 11 Health Resources Division					$ 14,284,105			$ 14,011,006
22 - SLTC	NP 22501	Annualize FY06 Provider Rate Increases		$ 1,573,431	$ 1,573,431		$ 1,578,443	$ 1,578,443
22 - SLTC	PL 22209	Annualize Waiver Expansion Costs	$ 829,669		$ 829,669	$ 829,669		$ 829,669
22 - SLTC	PL 22215	FMAP Change for I-149 NH Provider Increase	$ 111,741		$ 111,741	$ 117,192		$ 117,192
22 - SLTC	PL 22216	FMAP Change for I-149 Home Based Provider Inc.	$ 14,651		$ 14,651	$ 15,366		$ 15,366
22 - SLTC	PL 22217	FMAP change for I-149 Waiver Provider Care Inc.	$ 12,213		$ 12,213	$ 12,809		$ 12,809
22 - SLTC	PL 22218	Annualize Nursing Home Direct Care Wage	$ 519,324		$ 519,324	$ 476,173		$ 476,173
22 - SLTC	PL 22219	FMAP Change I-149 Home Based Direct Care Wages	$ 34,149		$ 34,149	$ 35,815		$ 35,815
22 - SLTC	PL 22220	FMAP change for I-149 Waiver Provider Rate Inc.	$ 6,994		$ 6,994	$ 7,336		$ 7,336
Total Program 22 Senior Long Term Care Division					$ 3,102,172			$ 3,072,803
33 - AMDD	PL 33402	Medicaid Caseload Adj - Mental Health	$ 87,812		$ 87,812	$ 87,812		$ 87,812
33 - AMDD	PL 33414	Annualize HCBS Waiver	$ 1,323,324		$ 1,323,324	$ 1,327,540		$ 1,327,540
33 - AMDD	NP 33701	Annualize FY06 Provider Rate Increases		$ 327,689	$ 327,689		$ 362,087	$ 362,087
Total Program 33 Addictive & Mental Disorders					$ 1,738,825			$ 1,777,439
				Grand Total	$ 21,317,929		Grand Total	$ 21,521,836

NOTE: Some items adjust the FMAP for new services or provider rate increases that were added by the 2005 legislature. The total costs for these items have not changed; only the tobacco and federal fund mix has been adjusted based on the expected federal participation rate.

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I-146 Tobacco CHIP Funding 2009 Biennium Budget Request (Fund 02789)

Program	DP Number	DP Name	FY 08 PL Adj.	FY 08 NP Adj.	FY2008	FY 09 PL Adj.	FY 09 NP Adj.	FY 2009
11 - HRD	PL 11006	CHIP FMAP Match Rate	$ 313,283		$ 313,283	$ 350,424		$ 350,424

I-146 Tobacco Prevention Funding 2009 Biennium Budget Request (Fund 02790)

Program	DP Number	DP Name	FY 08 PL Adj.	FY 08 NP Adj.	FY2008	FY 09 PL Adj.	FY 09 NP Adj.	FY 2009
07 - PHSD	NP 70108	Diabetes & Heart Disease Prevention		$ 330,000	$ 330,000		$ 330,000	$ 330,000
07 - PHSD	NP 70106	Tobacco Prevention Activities		$ 1,370,000	$ 1,370,000		$ 1,370,000	$ 1,370,000
Total Program 7 Public Health and Safety Division					***$ 1,700,000***			***$ 1,700,000***

Tobacco Settlement Trust Interest (Fund 02987)

Program	DP Number	DP Name	FY 08 PL Adj.	FY 08 NP Adj.	FY2008	FY 09 PL Adj.	FY 09 NP Adj.	FY 2009
07 - PHSD	NP 70108	Diabetes and Heart Disease Prevention		$ -	$ -		$ 500,000	$ 500,000
07 - PHSD	NP 70103	Tobacco Trust Fund Sup for Pblc Hlth Home Visits		$ 200,000	$ 200,000		$ 200,000	$ 200,000
07 - PHSD	NP 70005	Newborn Screening follow-up Program		$ 290,000	$ 290,000		$ 290,000	$ 290,000
Total Program 7 Public Health and Safety Division					**$ 490,000**			**$ 990,000**
11 - HRD	NP 11011	Dental Access		$ 555,000	$ 555,000		$ 555,000	$ 555,000
22 - SLTC	NP 22904	Personal Needs Increase		$ 128,071	$ 128,071		$ 128,438	$ 128,438
				Grand Total	$1,173,071		Grand Total	$1,673,438