EXHIBIT 2
DATE 2-9-07
HB 2

Two and a half percent each year - 2009 Biennium Provider Rate Adjustment
Costs Updated February 8, 2007

Prc Category	FY08 General Fund	I-149 FY08 State Special	FY08 Federal Fund	FY08 Total Funds	FY09 General Fund	I-149 FY09 State Special	FY09 Federal Fund	FY09 Total Funds
Pr 03 - Child and Family Services Division								
Foster Care	357,243	0	175,956	533,199	748,425	0	368,627	1,117,052
Pr 10 - DSD								
VR/VS:								
EXTENDED EMPLOY BENEFITS	26,094	0	0	26,094	52,841	0	0	52,841
INDEP LIVING CHPT 2 BENEFITS	1,674	0	0	1,674	3,389	0	0	3,389
INDEP LIVING PART B BEN	14,040	0	0	14,040	28,431	0	0	28,431
SEC 110 BLIND/LOW VISION BENEFITS	19,055	0	0	19,055	38,586	0	0	38,586
SEC 110-VOC REHAB BENEFITS	102,254	0	0	102,254	207,064	0	0	207,064
TCM 50/50; PASAAR 2; RATE PROJ	876	0	1,916	2,792	1,786	0	3,866	5,653
Pr 11 - Health Resources Division								
Acute Services Bureau Benefits	0	251,736	550,227	801,963	244,515	266,875	1,112,585	1,623,975
MEDICAID PHARMACY BENEFITS	0	31,427	68,691	100,118	16,912	46,930	138,896	202,738
Hospital and Clinical Svcs Bureau Benefits	0	407,451	890,577	1,298,028	424,962	402,755	1,800,790	2,628,507
MANAGED CARE BUREAU BENEFITS	0	413,999	904,890	1,318,889	421,265	419,754	1,829,732	2,670,751
BREAST AND CERVICAL CANCER	0	19,628	42,900	62,528	20,772	19,100	86,747	126,620
CHILDREN'S MENTAL HEALTH SVCS	0	496,036	1,084,201	1,580,237	516,521	491,152	2,192,306	3,199,980
Pr 22 - Senior & Long-Term Care								
Nursing Homes	0	1,112,632	2,431,910	3,544,542	1,109,780	1,137,883	4,891,176	7,138,839
HCB Services	0	221,160	481,158	702,318	217,738	239,655	995,109	1,452,502
Waiver	0	221,968	485,162	707,130	250,012	200,905	981,021	1,431,938
Aging	220,789	0	0	220,789	447,098	0	0	447,098
Pr 33 - Addicitive & Mental Disorders Division								
Chemical Dependency								
- Medicaid CD	171	14,023	31,024	45,218	10,064	18,961	63,146	92,171
- SAPT	162,338	0	0	162,338	328,734	0	0	328,734
Mental Health Medicaid	0	280,583	613,278	893,861	288,514	310,043	1,302,227	1,900,784
MHSP and PACT	119,142	0	0	119,142	241,263	0	0	241,263
HCBS Waiver	6,302	33,083	86,084	125,469	46,925	33,083	174,066	254,074
Total	1,029,978	3,503,726	7,847,974	12,381,678	5,665,599	3,587,097	15,940,294	25,192,990

Department of Public Health and Human Services
Direct Care Wage Increase
Cost for additional $0.70 per hour for Direct Care Workers
Applies to all providers except DD, which goes up $0.19, as Rebase already has $0.51 included

FY 2008

Division	Total Funds	General Fund	State Special	Federal Funds
SLTC Nursing Homes (CNA)	2,965,693		930,931	2,034,762
SLTC Nursing Homes (LPN)	635,046		199,341	435,705
SLTC Nursing Homes (RN)	636,712		199,864	436,848
SLTC Community Svs - Waiver	256,871	80,632		176,239
SLTC Community Svs - Pers Care	1,299,527	407,921		891,605
DD Services	1,715,065	740,106		974,959
AMDD	497,687	156,224		341,463
HRD	931,332	292,345		638,987
CFSD	255,195	178,637		76,559
Total 2008	9,193,128	1,855,865	1,330,136	6,007,127

FY 2009

Division	Total Funds	General Fund	State Special	Federal Funds
SLTC Nursing Homes (CNA)	2,965,693		933,897	2,031,796
SLTC Nursing Homes (LPN)	635,046		199,976	435,070
SLTC Nursing Homes (RN)	636,712		200,501	436,212
SLTC Community Svs - Waiver	256,871	80,889		175,982
SLTC Community Svs - Pers Care	1,299,527	409,221		890,306
DD Services	1,715,065	743,228		971,837
AMDD	497,687	156,722		340,965
HRD	931,332	293,276		638,056
CFSD	255,195	178,637	0	76,559
Total 2009	9,193,128	1,861,972	1,334,373	5,996,782
Total Biennium	**18,386,255**	**3,717,837**	**2,664,509**	**12,003,909**

Department of Public Health and Human Services
Direct Care Wage Increase
Increase to assure no Direct Care Worker earns less than $8.50 per hour

FY 2008

Division	Total Funds	General Fund	State Special	Federal Funds
SLTC Nursing Homes (CNA's Only)	869,691	272,996		596,695
SLTC Community Services	1,243,983	390,486		853,497
DD Services	1,223,839	530,407		693,432
AMDD	218,988	68,740		150,248
HRD	81,846	25,691		56,154
CFSD	194,715	136,301		58,415
Total 2008	3,833,062	1,424,621	0	2,408,440

FY 2009

Division	Total Funds	General Fund	State Special	Federal Funds
SLTC Nursing Homes	869,691	273,866		595,825
SLTC Community Services	1,243,983	391,730		852,253
DD Services	1,223,839	532,627		691,211
AMDD	218,988	68,959		150,029
HRD	81,846	25,773		56,073
CFSD	194,715	136,301		58,415
Total 2009	3,833,062	1,429,256	0	2,403,805
Total Biennium	**7,666,124**	**2,853,878**	**0**	**4,812,245**