EXHIBIT 3
DATE 2-7-07
HB 2

Department of Public Health and Human Services
Direct Care Wage Increase (January 31, 2007)
Cost where no Direct Care Worker earns less than $8.50 per hour

Division	FY 2008 Total Funds	General Fund	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	468,811	147,160	321,651
HRD	81,846	25,691	56,154
CFSD	194,715	136,301	58,415
Total 2008	4,082,885	1,503,041	2,579,844

Division	SFY 2009 Total Funds	General Fund	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	532,628	691,211
AMDD	468,811	147,629	321,182
HRD	81,846	25,773	56,073
CFSD	194,715	136,301	58,415
Total 2009	4,082,885	1,507,926	2,574,959
Total Biennium	**8,165,770**	**3,010,967**	**5,154,802**

EXHIBIT 3
DATE 2/7/07
HB 2

Department of Public Health and Human Services
Direct Care Wage Increase (January 31, 2007)
Cost where no Direct Care Worker earns less than $9.00 per hour

Division	FY 2008 Total Funds	General Fund	Federal Funds
SLTC Nursing Homes (CNA's Only)	2,114,797	663,835	1,450,962
SLTC Community Services	2,964,896	930,681	2,034,215
DD Services	3,531,399	1,515,477	2,015,922
AMDD	617,427	193,810	423,617
HRD	245,179	76,962	168,217
CFSD	350,749	245,524	105,225
Total 2008	9,824,447	3,626,289	6,198,158

Division	FY 2009 Total Funds	General Fund	Federal Funds
SLTC Nursing Homes	2,114,797	665,950	1,448,847
SLTC Community Services	2,964,896	933,646	2,031,250
DD Services	3,531,399	1,521,933	2,009,466
AMDD	617,427	194,428	422,999
HRD	245,179	77,207	167,972
CFSD	350,749	245,524	105,225
Total 2009	9,824,447	3,638,687	6,185,759
Total Biennium	**19,648,893**	**7,264,976**	**12,383,917**

Department of Public Health and Human Services
Direct Care Wage Increase (January 31, 2007)
Cost where no Direct Care Worker earns less than $9.50 per hour

Division	FY 2008 Total Funds	General Fund	Federal Funds
SLTC Nursing Homes (CNA's Only)	4,532,435	1,422,731	3,109,704
SLTC Community Services	5,174,408	1,624,247	3,550,161
DD Services	6,444,804	2,759,175	3,685,629
AMDD	857,022	269,019	588,003
HRD	531,196	166,742	364,454
CFSD	540,778	162,234	378,545
Total 2008	18,080,644	6,404,148	11,676,495

Division	FY 2009 Total Funds	General Fund	Federal Funds
SLTC Nursing Homes (CNA's Only)	4,532,435	1,427,264	3,105,171
SLTC Community Services	5,174,408	1,629,421	3,544,987
DD Services	6,444,804	2,770,978	3,673,826
AMDD	857,022	269,876	587,146
HRD	531,196	167,274	363,922
CFSD	540,778	162,234	378,545
Total 2009	18,080,644	6,427,046	11,653,597
Total Biennium	**36,161,288**	**12,831,195**	**23,330,093**