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STATE OF NEW HAMPSHIRE  
DEPARTMENT OF HEALTH AND HUMAN SERVICES  
OFFICE OF FINANCE

Jeffrey A. Meyers  
Commissioner

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Sheri L. Rockburn  
Chief Financial Officer

July 28, 2017

The Honorable Neal M. Kurk, Chairman  
Fiscal Committee of the General Court, and

His Excellency, Governor Christopher T. Sununu  
and the Honorable Council  
State House  
Concord, New Hampshire 03301

*[Signature]*  
Approved by Fiscal Committee Date 8/27/17

**REQUESTED ACTION**

Pursuant to the provisions of RSA 9:16-a, authorize the Department of Health and Human Services to transfer funds in the amount of \$7,700,000 for SFY 2018 and \$7,700,000 for SFY 2019 for a combined total of \$15,400,000 retroactive to July 1, 2017 through June 30, 2019 and further authorize the funds to be allocated as noted below.

**SFY 2018**

**05-95-047-470010-3413 HEALTH AND SOCIAL SERVICES, HEALTH AND HUMAN SVCS DEPT  
HHS: MEDICAID & BUS POLICY OFC, CFI & NURSING HOME SERVICES**

Class/Object	Class Title	Current Modified Budget	Increase (Decrease) Amount	Revised Modified Budget
<b>SFY 2018</b>				
000-404362	Federal Funds	\$199,184,816	\$1,500,000	\$200,684,816
005-403011	Private Local Funds	\$112,573,000	\$0	\$112,573,000
005-403399	Private Local Funds	\$28,390,968	\$0	\$28,390,968
007-402241	Agency Income	\$39,602,554	\$0	\$39,602,554
	General Fund	<u>\$18,278,616</u>	<u>\$1,500,000</u>	<u>\$19,778,616</u>
<b>Total Revenue</b>		<b>\$398,029,954</b>	<b>\$3,000,000</b>	<b>\$401,029,954</b>
040-500800	Indirect Costs	\$128,395	\$0	\$128,395
041-500801	Audit Fund Set Aside	\$211,277	\$0	\$211,277
101-500729	Medical Payments to Providers	\$9,245,779	\$0	\$9,245,779
504-500893	Nursing Home Payment	\$192,452,700	\$0	\$192,452,700
505-500894	Mid-Level Care Expenses	\$9,514,583	\$1,185,753	\$10,700,336
506-500895	Home Support Waiver Services	\$37,089,545	\$1,814,247	\$38,903,792
509-500897	Other Nursing Services	\$4,457,161	\$0	\$4,457,161
514-500356	Proshare	\$56,781,937	\$0	\$56,781,937

516-500358	Medicaid Quality Incentive	\$79,205,109	\$0	\$79,205,109
529-500370	Home Health Care Waiver Service	<u>\$8,943,468</u>	<u>\$0</u>	<u>\$8,943,468</u>
<b>Total Expense</b>		<b>\$398,029,954</b>	<b>\$3,000,000</b>	<b>\$401,029,954</b>

**05-95-48-481010-7872 HEALTH AND SOCIAL SERVICES, HEALTH AND HUMAN SVCS DEPT,  
HHS: ELDERLY & ADULT SVCS DIV, GRANTS TO LOCALS, ADM ON AGING**

Class/Object	Class Title	Current Modified Budget	Increase (Decrease) Amount	Revised Modified Budget
<b>SFY 2018</b>				
	Federal Funds	\$6,706,254	\$0	\$6,706,254
	General Fund	<u>\$4,857,983</u>	<u>\$465,404</u>	<u>\$5,323,387</u>
<b>Total Revenue</b>		<b>\$11,564,237</b>	<b>\$465,404</b>	<b>\$12,029,641</b>
010-500100	Personal Services-Perm	\$460,877	\$0	\$460,877
020-500200	Current Expense	\$15,797	\$0	\$15,797
022-500255	Rents-Leases Other Than State	\$1,895	\$0	\$1,895
039-500188	Telecommunications	\$1,101	\$0	\$1,101
040-500800	Indirect Costs	\$3,000	\$0	\$3,000
041-500801	Audit Funds Set Aside	\$7,245	\$0	\$7,245
042-500620	Additional Fringe Benefits	\$9,000	\$0	\$9,000
049-584902	Transfer to Other State Agencies	\$45,404	\$0	\$45,404
060-500602	Benefits	\$243,466	\$0	\$243,466
066-500546	Employee Training	\$676	\$0	\$676
070-500704	In-State Travel Reimbursement	\$6,921	\$0	\$6,921
072-509073	Grants-Federal	\$1	\$0	\$1
080-500710	Out-Of State Travel	\$7,221	\$0	\$7,221
502-500891	Payments to Providers	\$1,200,000	\$0	\$1,200,000
512-500352	Transportation of Clients	\$1,697,657	\$81,849	\$1,779,506
540-500382	Social Service Contracts	\$1,374,914	\$43,117	\$1,418,031
541-500383	Meals – Home Del & Cong	\$2,146,106	\$102,969	\$2,249,075
544-500386	Meals – Home Delivered	\$3,794,289	\$209,521	\$4,003,810
570-500928	Family Care Giver	<u>\$548,667</u>	<u>\$27,948</u>	<u>\$576,615</u>
<b>Total Expense</b>		<b>\$11,564,237</b>	<b>\$465,404</b>	<b>\$12,029,641</b>

**05-95-48-481010-9255 HEALTH AND SOCIAL SERVICES, HEALTH AND HUMAN SVCS DEPT,  
HHS: ELDERLY & ADULT SVCS DIV, GRANTS TO LOCALS, SOCIAL SERVICES BLOCK  
GRANT**

<b>Class/Object</b>	<b>Class Title</b>	<b>Current Modified Budget</b>	<b>Increase (Decrease) Amount</b>	<b>Revised Modified Budget</b>
<b>SFY 2018</b>				
	Federal Funds	\$4,356,436	\$0	\$4,356,436
	General Fund	<u>\$5,331,241</u>	<u>\$434,596</u>	<u>\$5,765,837</u>
	<b>Total Revenue</b>	<b>\$9,687,677</b>	<b>\$434,596</b>	<b>\$10,122,273</b>
040-500800	Indirect Costs	\$1,000	\$0	\$1,000
041-500801	Audit Fund Set Aside	\$5,899	\$0	\$5,899
102-500731	Contracts for Program Services	\$309,952	\$0	\$309,952
542-500384	Homemaker Services	\$1	\$0	\$1
543-500385	Adult In Home Care	\$6,230,469	\$285,669	\$6,516,138
544-500386	Meals – Home Delivered	\$2,658,378	\$133,144	\$2,791,522
545-500387	I & R Contracts	\$10,295	\$0	\$10,295
566-500918	Adult Group Daycare	<u>\$471,683</u>	<u>\$15,783</u>	<u>\$487,466</u>
	<b>Total Expense</b>	<b>\$9,687,677</b>	<b>\$434,596</b>	<b>\$10,122,273</b>

**05-95-42-421010-2958 HEALTH AND SOCIAL SERVICES, HEALTH AND HUMAN SVCS DEPT,  
HHS: HUMAN SERVICES DIV, CHILD PROTECTION, CHILD – FAMILY SERVICES**

<b>Class/Object</b>	<b>Class Title</b>	<b>Current Modified Budget</b>	<b>Increase (Decrease) Amount</b>	<b>Revised Modified Budget</b>
<b>SFY 2018</b>				
000-403881	Federal Funds	\$25,519,097	\$1,405,000	\$26,924,097
	General Fund	<u>\$24,638,486</u>	<u>\$1,295,000</u>	<u>\$25,933,486</u>
	<b>Total Revenue</b>	<b>\$50,157,583</b>	<b>\$2,700,000</b>	<b>\$52,857,583</b>
041-500801	Audit Fund Set Aside	\$22,495	\$0	\$22,495
049-584923	Transfer to Other State Agencies	\$3,930	\$0	\$3,930
101-500729	Medical Payments to Providers	\$88,084	\$0	\$88,084
108-500751	Provider Payments-Legal Service	\$141,488	\$0	\$141,488
533-500373	Foster Care Services	\$70,000	\$0	\$70,000
534-500375	Adoption Services	\$1	\$0	\$1
535-500376	Out of Home Placements	\$21,734,544	\$2,700,000	\$24,434,544
550-500398	Assessment and Counseling	\$1	\$0	\$1

563-500915	Community Based Services	\$5,000,000	\$0	\$5,000,000
636-504180-	Title IV-E Foster Care Placement	\$3,592,720	\$0	\$3,592,720
637-504181	Title IV-E Foster Care Service	\$25,092	\$0	\$25,092
638-504182	Title IV-E Foster Care Other	\$262,500	\$0	\$262,500
639-504184	TitleIV-A/TANF Emergency Asst. Pla	\$4,820,166	\$0	\$4,820,166
640-504185	TitleIV-A/TANF Emergency Asst. Ser	\$1,617,843	\$0	\$1,617,843
641-504186	TitleIV-A/TANF Emergency Asst. Oth	\$1	\$0	\$1
642-504187	TANF MOE	\$367,356	\$0	\$367,356
643-504191	State General Funds for Placement	\$5,993,080	\$0	\$5,993,080
644-504195	State General Funds for Services	\$1,093,136	\$0	\$1,093,136
645-504004	State General Funds for Other	\$200,000	\$0	\$200,000
646-504006	Title IV-E Adoption Placement	\$4,362,646	\$0	\$4,362,646
647-504007	Title IV-E Adoption Services	\$500,000	\$0	\$500,000
648-504015	Title IV-E Adoption Admin Only	<u>\$262,500</u>	<u>\$0</u>	<u>\$262,500</u>
<b>Total</b>		<b>\$50,157,583</b>	<b>\$2,700,000</b>	<b>\$52,857,583</b>
<b>Expense</b>				

**05-95-92-922010-4114 HEALTH AND SOCIAL SERVICES, HEALTH AND HUMAN SVCS DEPT, HHS: BEHAVIORAL HEALTH DIV, BUREAU OF MENTAL HEALTH SERVICES, GUARDIANSHIP SVCS**

Class/Object	Class Title	Current Modified Budget	Increase (Decrease) Amount	Revised Modified Budget
<b>SFY 2018</b>				
	Federal Funds	\$0	\$0	\$0
	General Fund	<u>\$1,479,482</u>	<u>\$1,100,000</u>	<u>\$2,579,482</u>
<b>Total Revenue</b>		<b>\$1,479,482</b>	<b>\$1,100,000</b>	<b>\$2,579,482</b>
102-500731	Contracts for Program Services	<u>\$1,479,482</u>	<u>\$1,100,000</u>	<u>\$2,579,482</u>
<b>Total Expense</b>		<b>\$1,479,482</b>	<b>\$1,100,000</b>	<b>\$2,579,482</b>

**05-95-95-950010-5000 HEALTH AND SOCIAL SERVICES, HEALTH AND HUMAN SVCS DEPT, HHS: COMMISSIONER'S OFFICE, OFFICE OF THE COMMISSIONER, COMMISSIONER'S OFFICE**

Class/Object	Class Title	Current Modified Budget	Increase (Decrease) Amount	Revised Modified Budget
<b>SFY 2018</b>				
000-403900	Federal Funds	\$3,677,083	(\$2,905,000)	\$772,083
	General Fund	<u>\$7,108,972</u>	<u>(\$4,795,000)</u>	<u>\$2,313,972</u>
<b>Total Revenue</b>		<b>\$10,786,055</b>	<b>(\$7,700,000)</b>	<b>\$3,086,055</b>

010-500100	Personal Services-Perm. Class	\$314,168	\$0	\$314,168
012-500128	Personal Services-Unclassified	\$1,002,823	\$0	\$1,002,823
017-500147	FT Employees Special Payments	\$844,073	\$0	\$844,073
018-500106	Overtime	\$7,240	\$0	\$7,240
020-500200	Current Expenses	\$17,067	\$0	\$17,067
021-500207	Food Institutions	\$96	\$0	\$96
022-500255	Rents-Leases Other Than State	\$4,320	\$0	\$4,320
026-500251	Organizational Dues	\$40,200	\$0	\$40,200
039-500188	Telecommunications	\$4,371	\$0	\$4,371
040-500800	Indirect Costs	\$131,000	\$0	\$131,000
041-500801	Audit Fund Set Aside	\$1,072	\$0	\$1,072
042-500620	Additional Fringe Benefits	\$38,737	\$0	\$38,737
060-500602	Benefits	\$673,018	\$0	\$673,018
070-500704	In-State Travel Reimbursement	\$6,377	\$0	\$6,377
080-500710	Out-Of State Travel	\$1,493	\$0	\$1,493
101-500729	Medical Payments to Providers	<u>\$7,700,000</u>	<u>(\$7,700,000)</u>	<u>\$0</u>
	<b>Total Expense</b>	<b>\$10,786,055</b>	<b>(\$7,700,000)</b>	<b>\$3,086,055</b>

SFY 2019

**05-95-047-470010-3413 HEALTH AND SOCIAL SERVICES, HEALTH AND HUMAN SVCS DEPT  
HHS: MEDICAID & BUS POLICY OFC, CFI & NURSING HOME SERVICES**

Class/Object	Class Title	Current Modified Budget	Increase (Decrease) Amount	Revised Modified Budget
<b>SFY 2019</b>				
000-404362	Federal Funds	\$203,355,434	\$1,500,000	\$204,855,434
005-403011	Private Local Funds	\$114,925,000	\$0	\$114,925,000
005-403399	Private Local Funds	\$29,033,748	\$0	\$29,033,748
007-402241	Agency Income	\$40,156,990	\$0	\$40,156,990
	General Fund	<u>\$18,898,616</u>	<u>\$1,500,000</u>	<u>\$20,398,616</u>
<b>Total Revenue</b>		<b>\$406,369,788</b>	<b>\$3,000,000</b>	<b>\$409,369,788</b>
040-500800	Indirect Costs	\$128,395	\$0	\$128,395
041-500801	Audit Fund Set Aside	\$212,681	\$0	\$212,681
101-500729	Medical Payments to Providers	\$9,245,779	\$0	\$9,245,779
504-500893	Nursing Home Payment	\$198,172,700	\$0	\$198,172,700
505-500894	Mid-Level Care Expenses	\$9,514,583	\$1,185,753	\$10,700,336
506-500895	Home Support Waiver Services	\$37,089,545	\$1,814,247	\$38,903,792
509-500897	Other Nursing Services	\$4,681,161	\$0	\$4,681,161
514-500356	Proshare	\$58,067,496	\$0	\$58,067,496
516-500358	Medicaid Quality Incentive	\$80,313,980	\$0	\$80,313,980
529-500370	Home Health Care Waiver Service	<u>\$8,943,468</u>	<u>\$0</u>	<u>\$8,943,468</u>
<b>Total Expense</b>		<b>\$406,369,788</b>	<b>\$3,000,000</b>	<b>\$409,369,788</b>

**05-95-48-481010-7872 HEALTH AND SOCIAL SERVICES, HEALTH AND HUMAN SVCS DEPT,  
HHS: ELDERLY & ADULT SVCS DIV, GRANTS TO LOCALS, ADM ON AGING**

<b>Class/Object</b>	<b>Class Title</b>	<b>Current Modified Budget</b>	<b>Increase (Decrease) Amount</b>	<b>Revised Modified Budget</b>
<b>SFY 2019</b>				
	Federal Funds	\$6,716,056	\$0	\$6,716,056
	General Fund	<u>\$4,866,666</u>	<u>\$465,404</u>	<u>\$5,332,070</u>
<b>Total Revenue</b>		<b>\$11,582,722</b>	<b>\$465,404</b>	<b>\$12,048,126</b>
010-500100	Personal Services-Perm	\$467,682	\$0	\$467,682
020-500200	Current Expense	\$15,797	\$0	\$15,797
022-500255	Rents-Leases Other Than State	\$1,895	\$0	\$1,895
039-500188	Telecommunications	\$1,101	\$0	\$1,101
040-500800	Indirect Costs	\$3,000	\$0	\$3,000
041-500801	Audit Funds Set Aside	\$7,254	\$0	\$7,254
042-500620	Additional Fringe Benefits	\$9,000	\$0	\$9,000
049-584902	Transfer to Other State Agencies	\$45,404	\$0	\$45,404
060-500602	Benefits	\$255,137	\$0	\$255,137
066-500546	Employee Training	\$676	\$0	\$676
070-500704	In-State Travel Reimbursement	\$6,921	\$0	\$6,921
072-509073	Grants-Federal	\$1	\$0	\$1
080-500710	Out-Of State Travel	\$7,221	\$0	\$7,221
502-500891	Payments to Providers	\$1,200,000	\$0	\$1,200,000
512-500352	Transportation of Clients	\$1,697,657	\$81,849	\$1,779,506
540-500382	Social Service Contracts	\$1,374,914	\$43,117	\$1,418,031
541-500383	Meals – Home Del & Cong	\$2,146,106	\$102,969	\$2,249,075
544-500386	Meals – Home Delivered	\$3,794,289	\$209,521	\$4,003,810
570-500928	Family Care Giver	<u>\$548,667</u>	<u>\$27,948</u>	<u>\$576,615</u>
<b>Total Expense</b>		<b>\$11,582,722</b>	<b>\$465,404</b>	<b>\$12,048,126</b>

**05-95-48-481010-9255 HEALTH AND SOCIAL SERVICES, HEALTH AND HUMAN SVCS DEPT,  
HHS: ELDERLY & ADULT SVCS DIV, GRANTS TO LOCALS, SOCIAL SERVICES BLOCK  
GRANT**

Class/Object	Class Title	Current Modified Budget	Increase (Decrease) Amount	Revised Modified Budget
<b>SFY 2019</b>				
	Federal Funds	\$4,356,436	\$0	\$4,356,436
	General Fund	<u>\$5,331,241</u>	<u>\$434,596</u>	<u>\$5,765,837</u>
	<b>Total Revenue</b>	<b>\$9,687,677</b>	<b>\$434,596</b>	<b>\$10,122,273</b>
040-500800	Indirect Costs	\$1,000	\$0	\$1,000
041-500801	Audit Fund Set Aside	\$5,899	\$0	\$5,899
102-500731	Contracts for Program Services	\$309,952	\$0	\$309,952
542-500384	Homemaker Services	\$1	\$0	\$1
543-500385	Adult In Home Care	\$6,230,469	\$285,669	\$6,516,138
544-500386	Meals – Home Delivered	\$2,658,378	\$133,144	\$2,791,522
545-500387	I & R Contracts	\$10,295	\$0	\$10,295
566-500918	Adult Group Daycare	<u>\$471,683</u>	<u>\$15,783</u>	<u>\$487,466</u>
	<b>Total Expense</b>	<b>\$9,687,677</b>	<b>\$434,596</b>	<b>\$10,122,273</b>

**05-95-42-421010-2958 HEALTH AND SOCIAL SERVICES, HEALTH AND HUMAN SVCS DEPT,  
HHS: HUMAN SERVICES DIV, CHILD PROTECTION, CHILD – FAMILY SERVICES**

Class/Object	Class Title	Current Modified Budget	Increase (Decrease) Amount	Revised Modified Budget
<b>SFY 2019</b>				
000-403881	Federal Funds	\$27,141,869	\$1,405,000	\$28,546,869
	General Fund	<u>\$26,261,258</u>	<u>\$1,295,000</u>	<u>\$27,556,258</u>
	<b>Total Revenue</b>	<b>\$53,403,127</b>	<b>\$2,700,000</b>	<b>\$56,103,127</b>
041-500801	Audit Fund Set Aside	\$22,495	\$0	\$22,495
049-584923	Transfer to Other State Agencies	\$3,930	\$0	\$3,930
101-500729	Medical Payments to Providers	\$88,084	\$0	\$88,084
108-500751	Provider Payments-Legal Service	\$141,488	\$0	\$141,488
533-500373	Foster Care Services	\$70,000	\$0	\$70,000
534-500375	Adoption Services	\$1	\$0	\$1
535-500376	Out of Home Placements	\$24,980,088	\$2,700,000	\$27,680,088

550-500398	Assessment and Counseling	\$1	\$0	\$1
563-500915	Community Based Services	\$5,000,000	\$0	\$5,000,000
636-504180-	Title IV-E Foster Care Placement	\$3,592,720	\$0	\$3,592,720
637-504181	Title IV-E Foster Care Service	\$25,092	\$0	\$25,092
638-504182	Title IV-E Foster Care Other	\$262,500	\$0	\$262,500
639-504184	TitleIV-A/TANF Emergency Asst. Pla	\$4,820,166	\$0	\$4,820,166
640-504185	TitleIV-A/TANF Emergency Asst. Ser	\$1,617,843	\$0	\$1,617,843
641-504186	TitleIV-A/TANF Emergency Asst. Oth	\$1	\$0	\$1
642-504187	TANF MOE	\$367,356	\$0	\$367,356
643-504191	State General Funds for Placement	\$5,993,080	\$0	\$5,993,080
644-504195	State General Funds for Services	\$1,093,136	\$0	\$1,093,136
645-504004	State General Funds for Other	\$200,000	\$0	\$200,000
646-504006	Title IV-E Adoption Placement	\$4,362,646	\$0	\$4,362,646
647-504007	Title IV-E Adoption Services	\$500,000	\$0	\$500,000
648-504015	Title IV-E Adoption Admin Only	<u>\$262,500</u>	<u>\$0</u>	<u>\$262,500</u>
<b>Total</b>		<b>\$53,403,127</b>	<b>\$2,700,000</b>	<b>\$56,103,127</b>
<b>Expense</b>				

**05-95-92-922010-4114 HEALTH AND SOCIAL SERVICES, HEALTH AND HUMAN SVCS DEPT, HHS: BEHAVIORAL HEALTH DIV, BUREAU OF MENTAL HEALTH SERVICES, GUARDIANSHIP SVCS**

Class/Object	Class Title	Current Modified Budget	Increase (Decrease) Amount	Revised Modified Budget
<b>SFY 2019</b>				
	Federal Funds	\$0	\$0	\$0
	General Fund	<u>\$1,479,482</u>	<u>\$1,100,000</u>	<u>\$2,579,482</u>
<b>Total Revenue</b>		<b>\$1,479,482</b>	<b>\$1,100,000</b>	<b>\$2,579,482</b>
102-500731	Contracts for Program Services	<u>\$1,479,482</u>	<u>\$1,100,000</u>	<u>\$2,579,482</u>
<b>Total Expense</b>		<b>\$1,479,482</b>	<b>\$1,100,000</b>	<b>\$2,579,482</b>

**05-95-95-950010-5000 HEALTH AND SOCIAL SERVICES, HEALTH AND HUMAN SVCS DEPT, HHS: COMMISSIONER'S OFFICE, OFFICE OF THE COMMISSIONER, COMMISSIONER'S OFFICE**

Class/Object	Class Title	Current Modified Budget	Increase (Decrease) Amount	Revised Modified Budget
<b>SFY 2019</b>				
000-403900	Federal Funds	\$3,687,875	(\$2,905,000)	\$782,875
	General Fund	<u>\$7,149,375</u>	<u>(\$4,795,000)</u>	<u>\$2,354,375</u>
<b>Total Revenue</b>		<b>\$10,837,250</b>	<b>(\$7,700,000)</b>	<b>\$3,137,250</b>



010-500100	Personal Services-Perm. Class	\$320,519	\$0	\$320,519
012-500128	Personal Services-Unclassified	\$1,011,102	\$0	\$1,011,102
017-500147	FT Employees Special Payments	\$855,223	\$0	\$855,223
018-500106	Overtime	\$7,240	\$0	\$7,240
020-500200	Current Expenses	\$17,067	\$0	\$17,067
021-500207	Food Institutions	\$96	\$0	\$96
022-500255	Rents-Leases Other Than State	\$4,320	\$0	\$4,320
026-500251	Organizational Dues	\$40,200	\$0	\$40,200
039-500188	Telecommunications	\$4,371	\$0	\$4,371
040-500800	Indirect Costs	\$131,000	\$0	\$131,000
041-500801	Audit Fund Set Aside	\$1,072	\$0	\$1,072
042-500620	Additional Fringe Benefits	\$38,737	\$0	\$38,737
060-500602	Benefits	\$698,433	\$0	\$698,433
070-500704	In-State Travel Reimbursement	\$6,377	\$0	\$6,377
080-500710	Out-Of State Travel	\$1,493	\$0	\$1,493
101-500729	Medical Payments to Providers	<u>\$7,700,000</u>	<u>(\$7,700,000)</u>	<u>\$0</u>
	<b>Total Expense</b>	<b>\$10,837,250</b>	<b>(\$7,700,000)</b>	<b>\$3,137,250</b>

**EXPLANATION**

This request is **retroactive** to July 1, 2017, the start date of State Fiscal Year 2018 operating budget. The biennial operating budget contains \$15,400,000 of funding to increase wages for DHHS service providers. The rate increase funds were appropriated in the Commissioner's Office accounting unit with an organization note that detailed the appropriations that the payments would be made from.

**ORGANIZATION NOTES**

\* From the amounts appropriated in class 101, the Department shall utilize the following amounts to increase wages for providers:

\$3,000,000 (50% general funds, 50% federal funds) in each year of the biennium to provide a one-time increase of up to 5% over rates in place on June 30, 2017, for services paid out of accounting unit 05-95-47-4700-3413, classes 505 and 506, including case management services but excluding personal care services. These funds shall not be used to provide a rate increase for providers of services paid out of class 529, home health services.

\$900,000 (100% general funds) in each year of the biennium to provide a one-time increase of up to 5% for elderly and adult non-Medicaid services paid out of accounting unit 05-95-48-4810-7872, classes 512, 540, 541, 544, and 570, as well as accounting unit 05-95-48-4810-9255, classes 544 and 566.

\$2,200,000 (50% general funds, 50% federal funds) in each year of the biennium to provide a one-time increase of up to 5% over the board and care, and board and care and education, rates in place on June 30, 2017 for DCYF residential providers paid out of accounting unit 05-95-42-4210-2958.

\$1,100,000 (100% general funds) in each year of the biennium to provide a one-time increase for public guardian services paid out of accounting unit 05-95-92-9220-4114, not to exceed a total rate of \$7.00 per diem.

\$500,000 (39% general funds, 61% federal funds) in each year of the biennium to provide a one-time increase of up to 5% for foster care services paid out of accounting unit 05-95-42-4210-2958.

The amounts specified above shall be used exclusively for the purpose of increasing either per diem rates or wages and benefits paid to individuals providing services directly to recipients.

Area served: Statewide

Source of Funds: varied Federal and General Funds as noted above.

If Federal Funds become no longer available, General Funds will not be requested to support these program expenditures.

Respectfully Requested:



Sheri L. Rockburn  
Chief Financial Officer