

Testimony
Department of Human Services
Budget Section
Senator Tony Grindberg, Chairman
September 20, 2012

Chairman Grindberg, members of the Budget Section, I am Paul Kramer, Assistant Director Fiscal Administration, for the Department of Human Services. I am here today to provide information on transfers made by the Department in excess of \$50,000 pursuant to Section 3 of 2011 Senate Bill No. 2012. The Department has made the following budget adjustments in excess of \$50,000 through September 19, 2012:

Description	General Fund	Federal / Other Funds	Total Funds
Staff Re-Alignments			
Economic Assistance and Policy (9.00 FTE)	(579,850)	(760,347)	(1,340,197)
Medical Services (22.00 FTE)	(811,043)	(2,308,998)	(3,120,041)
Mental Health / Substance Abuse (7.00 FTE)	(655,900)	(446,902)	(1,102,802)
Information Technology Services	2,046,793	3,516,247	5,563,040

A total of 38.00 FTE and associated costs were moved into the Information Technology Services Division since the functions they were performing relate closely to the services provided by the Information Technology Services Division.

Estate Collection Re-Alignment

Economic Assistance and Policy	(79,696)	(63,142)	(142,838)
Administration Support (Legal Advisory Unit)	79,696	63,142	142,838

One FTE and associated costs were moved into the Legal Advisory Unit since the functions the position performs are supervised by an attorney in the Legal Advisory Unit.

Human Service Center Medical Director

Northeast Human Service Center	(269,126)	(207,291)	(476,417)
Southeast Human Service Center	269,126	207,291	476,417

One FTE was moved from Northeast HSC to Southeast HSC to fund a statewide Medical Director position for the eight human service centers.

Federal Reporting Position Re-Alignment

Southeast Human Service Center	(37,706)	(119,403)	(157,109)
Administration Support (Fiscal Administration)	37,706	119,403	157,109

One FTE and associated costs were moved into Fiscal Administration due to increased federal reporting demands and requirements related to the Medicaid program.

Description	General Fund	Federal / Other Funds	Total Funds
Aging Services Software Purchase			
Aging Services		(55,166)	(55,166)
Information Technology Services		55,166	55,166

Federal funding was moved from Aging Services to Information Technology Services for the purchase of an Advanced Reporting module for software utilized to track federally required statistical information related to Aging Services programs.

Vocational Rehabilitation Funding Transfer

Northwest Human Service Center	(24,090)	(89,008)	(113,098)
North Central Human Service Center	24,090	89,008	113,098

Funding was moved between human service centers to align funding with needed resources.

The only other budget adjustments in excess of \$50,000 were reported to this committee at the March 13, and June 19, 2012, meetings. These budget adjustments related to the increased project scope of the Medicaid Management Information System.

I would be happy to answer any questions.