

**Department of Human Services
Budget Section
Senator Gary Lee, Chairman
September 29, 2016**

Budget Transfers in Excess of \$50,000 Pursuant to Section 3 of 2015 SB 2012

	FTEs	Salaries (Line 10)	Operating (Line 30)	Grants (Line 60)	HSCs / Institutions (Line 70)	Grants- Medical Assistance (Line 73)	Total	General	Other
Management									
Transfer from Field Services. Supervision of human resource and fiscal administration functions in the Department were centralized.	21.50	3,204,009	33,800				3,237,809	3,200,629	37,180
Transfer to Field Services for a certified medical coder assigned to the human service centers.	(0.47)	(72,233)					(72,233)	(72,233)	
Program and Policy									
Aligning legislatively approved budget to appropriate Line Items - Transfer of autism waiver to Grants-Medical Assistance Line, and various contracts to the Grants Line from the Operating Line.			(300,168)	123,997		176,171	-		
Grant Line transfer to Operating Line to reflect where the actual vocational rehabilitation contracts will be paid.			1,940,000	(1,940,000)			-		
Transfer from Field Services to the aging services division for Aging and Disability Resource Link (ADRL) information and assistance, and to assist with central intake for vulnerable adult protective services.	1.00	154,325	12,215				166,540	99,414	67,126
Field Services									
Transfer to Management. Supervision of human resource and fiscal administration functions in the Department were centralized.	(21.50)				(3,237,809)		(3,237,809)	(3,200,629)	(37,180)
Transfer from Management for a certified medical coder assigned to the human service centers.	0.47				72,233		72,233	72,233	
Transfer to Program and Policy. Aging services division for Aging and Disability Resource Link (ADRL) information and assistance, and to assist with central intake for vulnerable adult protective services.	(1.00)				(166,540)		(166,540)	(99,414)	(67,126)