

Program 145

**DSHS - Payments to Other Agencies**

**Recommendation Summary**

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>		128,538	58,340	186,878
<b>Supplemental Changes</b>				
Cost Allocation Adjustment		1,598	(1,598)	
Transfers to Align Services		676		676
Agency Efficiency Savings		(333)		(333)
Central Services Efficiency Savings		(1,020)		(1,020)
<b>Subtotal - Supplemental Changes</b>		921	(1,598)	(677)
<b>Total Proposed Budget</b>		129,459	56,742	186,201
Difference		921	(1,598)	(677)
Percent Change		0.7%	(2.7)%	(0.4)%

**SUPPLEMENTAL CHANGES**

**Cost Allocation Adjustment**

During the past several fiscal years, agencies providing services to the department have not billed to their authorized levels. A one-time funding shift is made to support the anticipated billings from agencies providing required services. (General Fund-State, General Fund-Federal)

**Transfers to Align Services**

This transfer aligns support services funding with the program where the cost is incurred. This step is ongoing and nets to zero within the Department of Social and Health Services.

**Agency Efficiency Savings**

The Legislature directed the Office of Financial Management to reduce agency allotments in the 2013-15 biennium to reflect efficiency savings. Fiscal year 2015 appropriations are reduced in affected agency budgets to reflect these reductions.

**Central Services Efficiency Savings**

The Legislature directed the Office of Financial Management to reduce agency allotments in the 2013-15 biennium to reflect efficiency savings. Fiscal year 2015 appropriations are reduced in affected agency budgets to reflect these reductions.