

Program 145

**DSHS - Payments to Other Agencies**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2005-07 Expenditure Authority</b>		98,032	47,248	145,280
<b>Total Maintenance Level</b>		119,016	57,585	176,601
Difference		20,984	10,337	31,321
Percent Change from Current Biennium		21.4%	21.9%	21.6%
<b>Performance Changes</b>				
Self Insurance Premium		(1,756)	(694)	(2,450)
<b>Subtotal</b>		(1,756)	(694)	(2,450)
<b>Total Proposed Budget</b>		117,260	56,891	174,151
Difference		19,228	9,643	28,871
Percent Change from Current Biennium		19.6%	20.4%	19.9%
<b>Total Proposed Budget by Activity</b>				
Payment to Other Agencies		106,983	52,271	159,254
Other Statewide Adjustments		10,277	4,620	14,897
<b>Total Proposed Budget</b>		117,260	56,891	174,151

**PERFORMANCE LEVEL CHANGE DESCRIPTIONS**

**Self Insurance Premium**

Funding for the Department's self-insurance premium is reduced to reflect claims experience (General Fund-State, General State-Federal)

**ACTIVITY DESCRIPTIONS**

**Payment to Other Agencies**

This program consolidates payments the department makes to other support service agencies. Funding supports two categories of costs: (1) Department-wide services, including human resources, information services, self-insurance, insurance administration, other general administrative services, Office of Minority and Women Business Enterprises, Washington State Patrol, and payments to the Human Rights Commission; and (2) Revolving funds, which include State Archives, General Administration, the State Auditor, the Attorney General, and Administrative Hearings.

**Other Statewide Adjustments**

This item reflects proposed compensation and other adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.