

Program 150

DSHS - Information System Services

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	141.8			
Supplemental Changes				
Human Resources Reduction	(.8)			
Subtotal - Supplemental Changes	(0.8)			
Total Proposed Budget	141.0			
Difference	(.8)			
Percent Change	(0.6)%			

SUPPLEMENTAL CHANGES

Human Resources Reduction

Human resources functions currently performed in several of the agency's programs will be consolidated within the Human Resources Division. As a result, savings will be achieved from a reduction of 11.2 FTE staff across the agency. (General Fund-State, General Fund-Federal)