

SUPPLEMENTAL BUDGET

Program 145

DSHS - Payments to Other Agencies

Recommendation Summary

Dollars in Thousands

	FY 13 FTEs	General Fund State	Other Funds	Total Funds
2011-13 Expenditure Authority		108,443	53,049	161,492
Supplemental Changes				
Transfers		3,281	360	3,641
Subtotal - Supplemental Changes		3,281	360	3,641
Total Proposed Budget		111,724	53,409	165,133
Difference		3,281	360	3,641
Percent Change		3.0%	0.7%	2.3%

SUPPLEMENTAL CHANGES

Transfers

The Department of Social and Health Services (DSHS) will shift staff and funding among programs in the 2013 supplemental budget. This transfer will align staff and funds with the programs where the costs are incurred. The net impact is zero. (General Fund-State, General Fund-Federal)