



Payments to Other Agencies

2016 Supplemental Budget Comparison - Compromise

	House Proposed (2/29/2016)			Senate Proposed (3/11/2016)			Legislative Budget (3/30/2016)		
	FTE	GF-State	Total	FTE	GF-State	Total	FTE	GF-State	Total
Carry Forward Base	0.0	126,206,000	179,444,000	0.0	126,206,000	179,444,000	0.0	126,206,000	179,444,000
Maintenance Level Changes:									
Administrative Hearings	0.0	509,000	621,000	0.0	509,000	621,000	0.0	509,000	621,000
Audit Services	0.0	(258,000)	(316,000)	0.0	(258,000)	(316,000)	0.0	(258,000)	(316,000)
CTS Central Services	0.0	39,000	50,000	0.0	39,000	50,000	0.0	39,000	50,000
DES Central Services	0.0	234,000	285,000	0.0	234,000	285,000	0.0	234,000	285,000
Lean Management Practices	0.0	(239,000)	(239,000)	0.0	(239,000)	(239,000)	0.0	(239,000)	(239,000)
Legal Services	0.0	152,000	186,000	0.0	152,000	186,000	0.0	152,000	186,000
Self-Insurance Liability Premium	0.0	821,000	1,001,000	0.0	821,000	1,001,000	0.0	821,000	1,001,000
Time, Leave and Attendance System	0.0	767,000	768,000	0.0	767,000	768,000	0.0	767,000	768,000
Transfers (prgrms/agnycs/yrs/accts)	0.0	9,846,000	14,840,000	0.0	9,846,000	14,840,000	0.0	9,846,000	14,840,000
USDOL vs. DSHS	0.0	674,000	688,000	0.0	674,000	688,000	0.0	674,000	688,000
Maintenance Level Total	0.0	12,545,000	17,884,000	0.0	12,545,000	17,884,000	0.0	12,545,000	17,884,000
Policy Level									
Moore v HCA Settlement	0.0	0	0	0.0	0	0	0.0	6,644,000	6,644,000
OFM Central Services	0.0	0	0	0.0	0	0	0.0	1,737,000	2,118,000
Data Processing Revolving Account	0.0	0	0	0.0	0	0	0.0	1,774,000	1,774,000
Permanency and Safety for Children	0.0	702,000	702,000	0.0	0	0	0.0	702,000	702,000
CTS Central Services	0.0	0	0	0.0	0	0	0.0	300,000	366,000
DES Central Services	0.0	0	0	0.0	0	0	0.0	(234,000)	(285,000)
Policy Level	0.0	702,000	702,000	0.0	0	0	0.0	10,923,000	11,319,000
2015-17 Total	0.0	139,453,000	198,030,000	0.0	138,751,000	197,328,000	0.0	149,674,000	208,647,000