

DRAFT

\$28.4 million Reductions, 12/17/02
Agency: Department of Human Services
Appropriation: Department Wide Support Services (DWSS)

| Program Description by Appropriation | Impact of reduction | Date Implemented | 2001-03 Fiscal Impact | | | | | | 2003-05 Estimated Fiscal Impact | | | | | |
|---|---|------------------|-----------------------|----------------|-------------|---------------|-------------|------------|---------------------------------|----------------|-------------|---------------|-------------|------------|
| | | | General Fund | Lott-ery Funds | Other Funds | Federal Funds | Total Funds | Posi-tions | General Fund | Lott-ery Funds | Other Funds | Federal Funds | Total Funds | Posi-tions |
| December Forecast Across-the-Board Reductions (\$28.4 Million Target) | | | | | | | | | | | | | | |
| Administrative Services (AS): Position savings | This is savings generated from reduction of 5 positions. | 2/1/03 | (36,018) | | | (69,479) | (105,497) | (5) | | | | | | |
| Finance and Policy Analysis (FPA): Reduce various Service & Supply categories (In--state Travel, Office Expense, Employee Training and Other S&S) for the remainder of the biennium. | There will be less funding available for employee training and travel to meet with partners or review providers. | 2/1/03 | (52,070) | | (25,094) | (90,753) | (167,917) | | | | | | | |
| Continuous System Improvement: Make additional reductions to Reinvestment funds | Delay implementation of staff-training-registration and accountability systems. | 2/1/03 | (38,728) | | | | (38,728) | | | | | | | |
| AS: Reduce data processing purchases and any further purchases for DHS information projects. | This one time OIS reduction reduces DHS' ability to adequately support unforeseen hardware and software needs. May hinder DHS' ability to provide more cost effective hardware/software mixes as they become available. | 2/1/03 | (150,000) | | | (250,573) | (400,573) | | | | | | | |
| AS: Reduce Professional Services | This one time OIS reduction will reduce funding for Information Technology contracts. | 2/1/03 | (103,000) | | | (173,207) | (276,207) | | | | | | | |

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| AS: Reduce Expendable Property | This one time OIS reduction will reduce PC, Printer and software purchases. This may lead to increased problems with PCs and loss of productivity. | 2/1/03 | (154,982) | | | (259,918) | (414,900) | | | | | | | |
| AS: Reduction to Attorney General | This one time Contracts and Procurement reduction will reduce Attorney General consultations. This will increase processing time for all contracts requiring AG review. | 2/1/03 | (150,000) | | | (150,000) | (300,000) | | | | | | | |
| AS: Reduce Publicity and Publication | This one time Communications reduction will curtail all publications except those deemed essential to the Department. | 2/1/03 | (50,000) | | | (50,000) | (100,000) | | | | | | | |
| AS: Reduce HIPAA Budget | This reduction to the HIPAA budget will impact the Transactions and Code sets project and the Contingency fund. This may result in failure to meet federally mandated timelines. | 2/1/03 | (350,000) | | | (650,000) | (1,000,000) | | | | | | | |
| Subtotal | | | (1,084,798) | - | (25,094) | (1,693,930) | (2,803,822) | (5) | - | - | - | - | - | - |