

DRAFT

\$28.4 million Reductions, 12/17/02
Agency: Department of Human Services
Appropriation: Health Division (HD)

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 (\$28.4 Million Target)														
Redistribute and eliminate workload within Public Health.	Three vacant positions will not be filled and positions will be abolished with this action.	2/1/03	(293,027)		160,664	(171,715)	(304,078)	(3)	(320,629)		175,238	(190,698)	(336,089)	(3)
Eliminate \$42,500 of the remaining \$125,000 expansion of the Office of Multicultural Health efforts to address Health disparities. This is an additional reductions to the action shown in HB 5100. (NEW ACTION)	The project intent to address health disparities will not be achieved.	2/1/03	(42,500)				(42,500)		(43,988)				(43,988)	
Subtotal			(335,527)	-	160,664	(171,715)	(346,578)	(3)	(364,617)	-	175,238	(190,698)	(380,077)	(3)