

DRAFT

\$28.4 million Reductions, 12/18/02
Agency: Department of Human Services -- Overall

Program Description by Appropriation	Impact of reduction	2001-03 Fiscal Impact						2003-05 Estimated Fiscal Impact					
		General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Pos-itions	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Pos-itions
December Forecast Across the Board (\$28.4 Million Target)													
Adult & Family Services		(1,763,933)		1,455,951	-	(307,982)	(3)	(309,298)	-	-	-	(309,298)	(3)
Services to Children & Families		(2,465,621)		(302,708)	(1,205,485)	(3,973,814)	(3)	(2,598,803)	-	(306,580)	(1,291,069)	(4,196,452)	(2)
Health Division		(335,527)	-	160,664	(171,715)	(346,578)	(3)	(364,617)	-	175,238	(190,698)	(380,077)	(3)
Mental Health & Developmental Disabilities Services Division -- Mental Health		(3,759,654)	-	-	(741,809)	(4,501,463)	(3)	(1,459,127)	-	-	-	(1,459,127)	(3)
Mental Health & Developmental Disabilities Services Division -- Developmental Disabilities		(3,899,265)		(208,248)	8,034,078	3,926,565	(2)	(4,284,109)	-	(215,537)	8,056,550	3,556,904	(2)
Senior & Disabled Services Division		(7,177,524)		-	(5,177,374)	(12,354,898)	(19)	(39,312,864)	-	(5,409,824)	(32,143,270)	(76,865,958)	(19)
Vocational Rehabilitation Division		(156,380)	-	-	104,334	(52,046)	(1)	(11,793)	-	-	(92,297)	(104,090)	(1)
Office of Alcohol & Drug Abuse Programs		(339,074)	-	-	-	(339,074)	-	(350,942)	-	-	-	(350,942)	-
Office of Medical Assistance Programs		(7,382,875)	-	-	(7,929,628)	(15,312,503)	-	(43,553,893)	-	-	(65,768,128)	(109,322,021)	-
Department-wide Support Services		(1,084,798)	-	(25,094)	(1,693,930)	(2,803,822)	(5)	-	-	-	-	-	-
Subtotal		(28,364,651)		1,080,565	(8,781,529)	(36,065,615)	(39)	(92,245,446)	-	(5,756,703)	(91,428,912)	(189,431,061)	(33)