

**HB 5100 Unspecified Reductions**  
**Agency: Department of Human Services**  
11/14/02 Revision

Program Description by Appropriation	Impact of reduction	2001-03 Fiscal Impact						2003-05 Fiscal Impact					
		General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	FTE	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	FTE
<b>Across-the-Board Reductions (\$88 Million Target)</b>													
Adult & Family Services	NOTE: Special session 5 directed DHS to make only General Fund cuts.  Cuts shown in Federal Funds and Other Funds are a result of the loss of General Funds.	(5,766,223)	-	-	(52,572)	(5,818,795)	(0.67)	(15,422,635)	-	-	-	(15,422,635)	(1.76)
Services to Children & Families		(8,398,469)	-	-	-	-	(8.01)	(28,687,190)	-	(1,630,230)	(9,559,590)	(39,877,010)	(35.40)
Health Division		(1,053,752)	-	-	-	(812,952)	(0.63)	(5,157,954)	-	-	-	(5,157,954)	(3.00)
Mental Health & Developmental Disabilities Services Division -- Mental Health		(11,631,935)	-	-	(4,512,801)	(16,144,736)	(8.33)	(57,207,247)	-	-	(33,610,027)	(90,817,274)	(34.00)
Mental Health & Developmental Disabilities Services Division -- Developmental Disabilities		(12,244,610)	-	-	(8,036,899)	(20,281,509)	(13.33)	(84,278,746)	-	-	(49,771,696)	(134,050,442)	(11.27)
Senior & Disabled Services Division		(22,181,738)	-	(956,700)	(25,397,902)	(48,536,340)	(16.17)	(111,879,427)	-	(10,677,212)	(125,461,910)	(248,018,549)	(47.54)
Vocational Rehabilitation Division		(504,026)	-	-	504,026	-	0.00	(504,026)	-	-	504,026	-	-
Office of Alcohol & Drug Abuse Programs		(1,057,089)	-	-	(661,822)	(1,718,911)	0.00	(4,182,685)	-	-	(2,572,251)	(6,754,936)	-
Office of Medical Assistance Programs		(22,330,728)	-	85,556	(34,594,344)	(56,839,516)	(0.99)	(143,929,929)	-	(33,552)	(217,402,280)	(361,365,761)	(3.00)
Department-wide Support Services		(3,230,546)	-	(37,929)	(9,448,858)	(12,717,333)	(9.03)	(1,207,197)	-	(518,378)	(1,749,586)	(3,475,161)	(29.38)
Subtotal		(88,399,116)	-	(909,073)	(82,201,172)	(162,870,092)	(57.16)	(452,457,036)	-	(12,859,372)	(439,623,314)	(904,939,722)	(165.35)