

DRAFT

**\$28.4 million Reductions 1/6/03
 Agency: Department of Human Services
 Appropriation: Adult and Family Services (AFS)**

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)														
Administration position savings	Savings generated from reduction of three positions.	2/1/03	(64,437)	-	-	-	(64,437)	(3)	(309,298)	-	-	-	(309,298)	(3)
DHS recently received notice that Child Support Incentives payments will be \$1.5 million greater than anticipated. These Other Fund revenues are proposed for replacement of existing General Fund revenue.	This is new, unanticipated revenue that is a one-time source traditionally used to offset General Fund revenue.	2/1/03	(1,455,951)		1,455,951		-		-	-	-		-	
Reduce second-year JOBS Program expenditures	Funding used to cover second-year increases in support services for JOBS participants and contract expenditures for services will be reduced by this amount.	2/1/03	(243,545)				(243,545)		-					
Subtotal			(1,763,933)	-	1,455,951	-	(307,982)	(3)	(309,298)	-	-	-	(309,298)	(3)