

5% Base Budget Reduction Form
[17-7-111-3\(f\)](#)

Department of Public Health and Human Services

		Minimum Requirement		
		General Fund	State Special Revenue Fund	
TARGETED REDUCTION TO EQUAL 5% OF CURRENT BASE BUDGET		\$ 218,238	\$	53,779
Priority		General Fund Annual Savings	State Special Revenue Annual Savings	Matching Federal Funds
	SERVICE(S) TO BE ELIMINATED OR REDUCED			
1	Reduce Operating Costs in BFSD	\$ 305,533	\$ 75,291	\$ 441,832
2				
3				
4				
5				
6				
7				
8				
9				
10				
11				
	TOTAL SAVINGS	\$ 305,533	\$ 75,291	\$ 441,832
	DIFFERENCE	\$ (87,295.00)	\$ (21,512.00)	\$ (441,832.00)

Form A

5% Base Budget Reduction Form

AGENCY CODE & NAME:

#1 BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR ELIMINATION OR REDUCTION:

Operating Costs in BFSD.

#2 THE SAVINGS THAT ARE EXPECTED:

Savings in operating and personal services costs.

#3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:

Reducing operating expenses would require delays in staffing, reduced travel and standard office expenditures. Program workload would have to be shifted and reduced resources would affect the delivery of program priorities.

#4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED:

Target reductions to operating expenditures with the smallest impact on constituents and staff.

#5 WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO:

No.

Form B