

5% Base Budget Reduction Form

[17-7-111-3\(f\)](#)

69010 DPHHS, MEDICAID & HEALTH SERVICES DIVISION

AGENCY (PRGM 12

		Minimum Requirement		
		General Fund	State Special Revenue Fund	
TARGETED REDUCTION TO EQUAL 5% OF CURRENT BASE BUDGET		\$ 264,739	\$ 4,407	0
Priority	SERVICE(S) TO BE ELIMINATED OR REDUCED	General Fund Annual Savings	State Special Revenue Annual Savings	Matching Federal funds
1	Reduce Operating Costs in MHSM	\$ 264,739	\$ 4,407	\$ 1,072,177
2				
3				
4				
5				
6				
7				
8				
9				
10				
11				
	TOTAL SAVINGS	264,739	4,407	1,072,177
	DIFFERENCE	-	-	(1,072,177)

Form A

7% Base Budget Reduction Form

AGENCY CODE & NAME: 69010 DPHHS, MEDICAID AND HEALTH SERVICES DIVISION PRGM 12

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

Operating costs in MSHB

#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