

**CONSENSUS EXPENDITURE ESTIMATES FOR FY 2019-20, FY 2020-21 AND FY 2021-22
DEPARTMENT OF HEALTH AND HUMAN SERVICES**

August 2020 Consensus Expenditure Adjustments to May Consensus Agreed to by the State Budget Office,
the Senate Fiscal Agency, and the House Fiscal Agency

| | GROSS CHANGE TO MAY 2020 <u>CONSENSUS</u> | GF/GP CHANGE TO MAY 2020 <u>CONSENSUS</u> |
|---|--|--|
| <u>HUMAN SERVICES BASE FUNDING</u> | | |
| FY 2019-20 | (\$3,270,000) | (\$3,776,000) |
| FY 2020-21 | (\$21,427,200) | (\$21,613,900) |
| FY 2021-22 | (\$14,526,000) | (\$15,888,900) |
| <u>HEALTH SERVICES BASE FUNDING</u> | | |
| FY 2019-20 | \$316,254,500 | (\$69,776,800) |
| FY 2020-21 | (\$635,338,100) | (\$434,180,900) * |
| FY 2021-22 | (\$317,669,100) | (\$97,253,400) |
| <u>TOTAL FOR DEPARTMENT OF HEALTH AND HUMAN SERVICES</u> | | |
| FY 2019-20 | \$312,984,500 | (\$73,552,800) |
| FY 2020-21 | (\$656,765,300) | (\$455,794,800) * |
| FY 2021-22 | (\$332,195,100) | (\$113,142,300) |



* - FY 21 GF/GP figure includes savings of (\$239,674,100) GF/GP due to continuation of the 6.2% increase in Medicaid match rate from October 1, 2020 to December 31, 2020