

**CONSENSUS EXPENDITURE ESTIMATES FOR FY 2010-11, FY 2011-12, AND FY 2012-13
DEPARTMENT OF COMMUNITY HEALTH AND DEPARTMENT OF HUMAN SERVICES**

May 2011 Consensus Expenditure Estimates Agreed to by the State Budget Office,
the House Fiscal Agency, and the Senate Fiscal Agency

DEPARTMENT OF COMMUNITY HEALTH (DCH)

	GROSS CHANGE TO ORIGINALLY PROPOSED/ENACTED <u>APPROPRIATION</u>	GF/GP CHANGE TO ORIGINALLY PROPOSED/ENACTED <u>APPROPRIATION</u>
FY 2010-11 *	\$198,428,000	\$98,695,900
FY 2011-12	\$218,950,600	\$54,958,600
FY 2012-13	\$218,950,600	\$78,797,100

DEPARTMENT OF HUMAN SERVICES (DHS)

FY 2010-11	(\$30,925,900)	(\$2,019,700)
FY 2011-12	(\$34,395,100)	(\$5,543,700)
FY 2012-13	(\$40,820,500)	(\$5,386,900)

* - does not include increased managed care Use Tax revenue which would offset \$12,173,300 in GF/GP costs and will be reflected on the overall balance sheet



