

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 04      **LEGISLATIVE BRANCH**  
**AGENCY:** 004      **LEGISLATIVE BRANCH**  
**ACTIVITY:** 041010      **SENATE**  
**ORGANIZATION:** 1170      **SENATE**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
011	Personal Services-Unclassified	230	6,600	6,600	6,600	0	6,600	6,750	150
016	Personal Services Non Classifi	1,781,236	1,874,922	1,874,922	1,868,859	-6,063	1,874,922	1,921,806	46,884
020	Current Expenses	16,606	40,000	40,000	55,000	15,000	40,000	55,000	15,000
022	Rents-Leases Other Than State	6,835	9,500	9,500	7,500	-2,000	9,500	8,000	-1,500
030	Equipment New/Replacement	2,993	2,000	2,000	5,000	3,000	2,000	5,000	3,000
039	Telecommunications	14,672	18,000	18,000	17,000	-1,000	18,000	17,000	-1,000
046	Consultants	89,484	82,000	82,000	95,000	13,000	82,000	95,000	13,000
048	Contractual Maint.-Build-Grnds	0	0	0	1	1	0	1	1
050	Personal Service-Temp/Appointe	27,145	28,968	28,968	72,742	43,774	28,968	73,704	44,736
060	Benefits	752,581	883,553	883,553	876,100	-7,453	883,553	915,681	32,128
080	Out-Of State Travel	2,866	3,000	3,000	25,000	22,000	3,000	25,000	22,000
285	President's Account	4,175	4,500	4,500	7,500	3,000	4,500	7,500	3,000
<b>TOTAL EXPENSES</b>		<b>2,818,941</b>	<b>3,093,543</b>	<b>3,093,543</b>	<b>3,176,802</b>	<b>83,259</b>	<b>3,093,543</b>	<b>3,270,942</b>	<b>177,399</b>
<b>ESTIMATED SOURCE OF FUNDS FOR SENATE</b>									
General Fund		2,818,941	3,093,543	3,093,543	3,176,802	83,259	3,093,543	3,270,942	177,399
<b>TOTAL FUNDS</b>		<b>2,818,941</b>	<b>3,093,543</b>	<b>3,093,543</b>	<b>3,176,802</b>	<b>83,259</b>	<b>3,093,543</b>	<b>3,270,942</b>	<b>177,399</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 04      **LEGISLATIVE BRANCH**  
**AGENCY:** 004      **LEGISLATIVE BRANCH**  
**ACTIVITY:** 042010      **HOUSE**  
**ORGANIZATION:** 1180      **HOUSE**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
016	Personal Services Non Classifi	1,678,806	1,776,800	1,776,800	1,882,637	105,837	1,776,800	1,936,877	160,077
020	Current Expenses	35,180	55,000	55,000	85,000	30,000	55,000	85,000	30,000
022	Rents-Leases Other Than State	3,626	4,500	4,500	5,000	500	4,500	5,000	500
039	Telecommunications	23,940	30,000	30,000	28,000	-2,000	30,000	28,000	-2,000
048	Contractual Maint.-Build-Grnds	0	0	0	1	1	0	1	1
050	Personal Service-Temp/Appointe	154,939	288,669	288,669	275,000	-13,669	288,669	275,000	-13,669
060	Benefits	616,760	923,332	923,332	869,207	-54,125	923,332	913,039	-10,293
066	Employee training	0	1,000	1,000	5,000	4,000	1,000	5,000	4,000
287	Democratic Leader's Account	3,282	4,500	4,500	5,000	500	4,500	5,000	500
288	Republican Leader's Account	2,680	4,500	4,500	5,000	500	4,500	5,000	500
<b>TOTAL EXPENSES</b>		<b>3,400,776</b>	<b>4,374,301</b>	<b>4,374,301</b>	<b>4,445,845</b>	<b>71,544</b>	<b>4,374,301</b>	<b>4,543,917</b>	<b>169,616</b>
<b>ESTIMATED SOURCE OF FUNDS FOR HOUSE</b>									
	General Fund	3,400,776	4,374,301	4,374,301	4,445,845	71,544	4,374,301	4,543,917	169,616
<b>TOTAL FUNDS</b>		<b>3,400,776</b>	<b>4,374,301</b>	<b>4,374,301</b>	<b>4,445,845</b>	<b>71,544</b>	<b>4,374,301</b>	<b>4,543,917</b>	<b>169,616</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 04      **LEGISLATIVE BRANCH**  
**AGENCY:** 004      **LEGISLATIVE BRANCH**  
**ACTIVITY:** 043010      **GENERAL COURT JOINT EXPENSES**  
**ORGANIZATION:** 1160      **OPERATIONS**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
016	Personal Services Non Classifi	162,784	247,007	247,007	180,300	-66,707	247,007	182,309	-64,698
020	Current Expenses	4,005	2,000	2,000	5,300	3,300	2,000	5,300	3,300
050	Personal Service-Temp/Appointe	56,560	49,479	49,479	100,714	51,235	49,479	102,749	53,270
060	Benefits	70,676	144,431	144,431	89,068	-55,363	144,431	92,222	-52,209
<b>TOTAL EXPENSES</b>		<b>301,721</b>	<b>451,167</b>	<b>451,167</b>	<b>383,632</b>	<b>-67,535</b>	<b>451,167</b>	<b>390,830</b>	<b>-60,337</b>
<b>ESTIMATED SOURCE OF FUNDS FOR OPERATIONS</b>									
	General Fund	301,721	451,167	451,167	383,632	-67,535	451,167	390,830	-60,337
<b>TOTAL FUNDS</b>		<b>301,721</b>	<b>451,167</b>	<b>451,167</b>	<b>383,632</b>	<b>-67,535</b>	<b>451,167</b>	<b>390,830</b>	<b>-60,337</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 04      **LEGISLATIVE BRANCH**  
**AGENCY:** 004      **LEGISLATIVE BRANCH**  
**ACTIVITY:** 043010      **GENERAL COURT JOINT EXPENSES**  
**ORGANIZATION:** 8677      **JOINT EXPENSES**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
016	Personal Services Non Classifi	0	0	0	179,838	179,838	0	187,793	187,793
020	Current Expenses	47,871	48,000	48,000	210,000	162,000	48,000	210,000	162,000
022	Rents-Leases Other Than State	11,146	18,000	18,000	10,000	-8,000	18,000	10,000	-8,000
026	Organizational Dues	238,848	240,000	240,000	254,000	14,000	240,000	280,000	40,000
039	Telecommunications	0	0	0	1,300	1,300	0	1,300	1,300
046	Consultants	1,173	3,000	3,000	20,000	17,000	3,000	20,000	17,000
048	Contractual Maint.-Build-Grnds	0	0	0	200,000	200,000	0	200,000	200,000
049	Transfer to Other State Agenci	3,000	3,000	3,000	3,935	935	3,000	4,263	1,263
060	Benefits	0	0	0	61,078	61,078	0	63,239	63,239
066	Employee training	0	0	0	2,500	2,500	0	2,500	2,500
080	Out-Of State Travel	0	0	0	2,500	2,500	0	2,500	2,500
291	Joint Orientation	0	11,000	11,000	0	-11,000	11,000	11,000	0
292	Redistricting	0	2,000	2,000	0	-2,000	2,000	0	-2,000
<b>TOTAL EXPENSES</b>		<b>602,792</b>	<b>606,000</b>	<b>606,000</b>	<b>1,226,151</b>	<b>620,151</b>	<b>606,000</b>	<b>1,273,595</b>	<b>667,595</b>
<b>ESTIMATED SOURCE OF FUNDS FOR JOINT EXPENSES</b>									
General Fund		596,923	601,000	601,000	1,221,151	620,151	601,000	1,268,595	667,595
<b>TOTAL FUNDS</b>		<b>602,792</b>	<b>606,000</b>	<b>606,000</b>	<b>1,226,151</b>	<b>620,151</b>	<b>606,000</b>	<b>1,273,595</b>	<b>667,595</b>

**COMPARE C OF C TO GOVERNOR**

**CATEGORY: 01 GENERAL GOVERNMENT**  
**DEPARTMENT: 04 LEGISLATIVE BRANCH**  
**AGENCY: 004 LEGISLATIVE BRANCH**  
**ACTIVITY: 043010 GENERAL COURT JOINT EXPENSES**  
**ORGANIZATION: 1229 VISITORS CENTER**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
016	Personal Services Non Classifi	115,174	117,920	117,920	105,082	-12,838	117,920	109,469	-8,451
030	Equipment New/Replacement	130	400	400	1,400	1,000	400	400	0
060	Benefits	55,068	60,990	60,990	38,763	-22,227	60,990	40,655	-20,335
080	Out-Of State Travel	700	700	700	2,000	1,300	700	2,000	1,300
<b>TOTAL EXPENSES</b>		<b>171,804</b>	<b>181,510</b>	<b>181,510</b>	<b>148,745</b>	<b>-32,765</b>	<b>181,510</b>	<b>154,024</b>	<b>-27,486</b>
<b>ESTIMATED SOURCE OF FUNDS FOR VISITORS CENTER</b>									
General Fund		171,804	181,510	181,510	148,745	-32,765	181,510	154,024	-27,486
<b>TOTAL FUNDS</b>		<b>171,804</b>	<b>181,510</b>	<b>181,510</b>	<b>148,745</b>	<b>-32,765</b>	<b>181,510</b>	<b>154,024</b>	<b>-27,486</b>

**COMPARE C OF C TO GOVERNOR**

**CATEGORY: 01 GENERAL GOVERNMENT**  
**DEPARTMENT: 04 LEGISLATIVE BRANCH**  
**AGENCY: 004 LEGISLATIVE BRANCH**  
**ACTIVITY: 043010 GENERAL COURT JOINT EXPENSES**  
**ORGANIZATION: 1166 LEGISLATIVE ACCOUNTING**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
016	Personal Services Non Classifi	245,751	241,313	241,313	273,670	32,357	241,313	285,096	43,783
039	Telecommunications	907	750	750	1,150	400	750	1,150	400
050	Personal Service-Temp/Appointe	0	23,400	23,400	0	-23,400	23,400	0	-23,400
060	Benefits	83,430	87,467	87,467	110,102	22,635	87,467	115,550	28,083
066	Employee training	0	0	0	1,000	1,000	0	1,000	1,000
<b>TOTAL EXPENSES</b>		<b>331,777</b>	<b>355,930</b>	<b>355,930</b>	<b>388,922</b>	<b>32,992</b>	<b>355,930</b>	<b>405,796</b>	<b>49,866</b>
<b>ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE ACCOUNTING</b>									
General Fund		331,777	355,930	355,930	388,922	32,992	355,930	405,796	49,866
<b>TOTAL FUNDS</b>		<b>331,777</b>	<b>355,930</b>	<b>355,930</b>	<b>388,922</b>	<b>32,992</b>	<b>355,930</b>	<b>405,796</b>	<b>49,866</b>

**COMPARE C OF C TO GOVERNOR**

**CATEGORY: 01 GENERAL GOVERNMENT**  
**DEPARTMENT: 04 LEGISLATIVE BRANCH**  
**AGENCY: 004 LEGISLATIVE BRANCH**  
**ACTIVITY: 043010 GENERAL COURT JOINT EXPENSES**  
**ORGANIZATION: 4654 GENERAL COURT INFORMATION SYS**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
016	Personal Services Non Classifi	360,690	382,786	382,786	485,133	102,347	382,786	502,770	119,984
020	Current Expenses	43,858	39,200	39,200	65,100	25,900	39,200	65,100	25,900
022	Rents-Leases Other Than State	0	0	0	55,000	55,000	0	55,500	55,500
030	Equipment New/Replacement	0	750	750	1,000	250	750	1,000	250
037	Technology - Hardware	220,229	79,220	79,220	86,500	7,280	79,220	86,500	7,280
038	Technology - Software	175,715	109,072	109,072	207,750	98,678	109,072	208,000	98,928
039	Telecommunications	1,155	2,500	2,500	2,000	-500	2,500	2,000	-500
046	Consultants	34,400	1	1	184,000	183,999	1	184,000	183,999
050	Personal Service-Temp/Appointe	0	8,640	8,640	0	-8,640	8,640	0	-8,640
060	Benefits	186,147	203,929	203,929	219,426	15,497	203,929	229,962	26,033
066	Employee training	0	2,500	2,500	5,000	2,500	2,500	5,000	2,500
<b>TOTAL EXPENSES</b>		<b>1,022,194</b>	<b>828,598</b>	<b>828,598</b>	<b>1,310,909</b>	<b>482,311</b>	<b>828,598</b>	<b>1,339,832</b>	<b>511,234</b>

ESTIMATED SOURCE OF FUNDS FOR GENERAL COURT INFORMATION SYS									
General Fund	1,022,194	828,598	828,598	1,310,909	482,311	828,598	1,339,832	511,234	
<b>TOTAL FUNDS</b>	<b>1,022,194</b>	<b>828,598</b>	<b>828,598</b>	<b>1,310,909</b>	<b>482,311</b>	<b>828,598</b>	<b>1,339,832</b>	<b>511,234</b>	

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 04      **LEGISLATIVE BRANCH**  
**AGENCY:** 004      **LEGISLATIVE BRANCH**  
**ACTIVITY:** 043010      **GENERAL COURT JOINT EXPENSES**  
**ORGANIZATION:** 1164      **PROTECTIVE SERVICES**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
016	Personal Services Non Classifi	472,715	437,361	437,361	476,058	38,697	437,361	488,703	51,342
030	Equipment New/Replacement	120	2,500	2,500	1,000	-1,500	2,500	1,000	-1,500
050	Personal Service-Temp/Appointe	56,478	56,552	56,552	60,580	4,028	56,552	60,580	4,028
060	Benefits	200,268	246,384	246,384	238,973	-7,411	246,384	249,944	3,560
<b>TOTAL EXPENSES</b>		<b>734,465</b>	<b>749,997</b>	<b>749,997</b>	<b>783,811</b>	<b>33,814</b>	<b>749,997</b>	<b>807,427</b>	<b>57,430</b>
<b>ESTIMATED SOURCE OF FUNDS FOR PROTECTIVE SERVICES</b>									
General Fund		734,465	749,997	749,997	783,811	33,814	749,997	807,427	57,430
<b>TOTAL FUNDS</b>		<b>734,465</b>	<b>749,997</b>	<b>749,997</b>	<b>783,811</b>	<b>33,814</b>	<b>749,997</b>	<b>807,427</b>	<b>57,430</b>



**COMPARE C OF C TO GOVERNOR**

**CATEGORY: 01 GENERAL GOVERNMENT**  
**DEPARTMENT: 04 LEGISLATIVE BRANCH**  
**AGENCY: 004 LEGISLATIVE BRANCH**  
**ACTIVITY: 043010 GENERAL COURT JOINT EXPENSES**  
**ORGANIZATION: 1165 HEALTH SERVICES**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
020	Current Expenses	1,556	1,600	1,600	2,000	400	1,600	2,000	400
030	Equipment New/Replacement	205	300	300	500	200	300	500	200
050	Personal Service-Temp/Appointe	38,691	47,482	47,482	47,853	371	47,482	47,853	371
060	Benefits	2,960	3,632	3,632	3,661	29	3,632	3,661	29
066	Employee training	400	400	400	500	100	400	500	100
<b>TOTAL EXPENSES</b>		<b>44,060</b>	<b>53,764</b>	<b>53,764</b>	<b>54,864</b>	<b>1,100</b>	<b>53,764</b>	<b>54,864</b>	<b>1,100</b>

<b>ESTIMATED SOURCE OF FUNDS FOR HEALTH SERVICES</b>									
General Fund		44,060	53,764	53,764	54,864	1,100	53,764	54,864	1,100
<b>TOTAL FUNDS</b>		<b>44,060</b>	<b>53,764</b>	<b>53,764</b>	<b>54,864</b>	<b>1,100</b>	<b>53,764</b>	<b>54,864</b>	<b>1,100</b>

**ACTIVITY 043010 GENERAL COURT JOINT EXPENSES**

<b>TOTAL EXPENSES</b>	<b>3,208,813</b>	<b>3,226,966</b>	<b>3,226,966</b>	<b>4,297,034</b>	<b>1,070,068</b>	<b>3,226,966</b>	<b>4,426,368</b>	<b>1,199,402</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR GENERAL COURT JOINT EXPENSES</b>									
GENERAL FUND	3,202,944	3,221,966	3,221,966	4,292,034	1,070,068	3,221,966	4,421,368	1,199,402	
<b>TOTAL FUNDS</b>	<b>3,208,813</b>	<b>3,226,966</b>	<b>3,226,966</b>	<b>4,297,034</b>	<b>1,070,068</b>	<b>3,226,966</b>	<b>4,426,368</b>	<b>1,199,402</b>	

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 04      **LEGISLATIVE BRANCH**  
**AGENCY:** 004      **LEGISLATIVE BRANCH**  
**ACTIVITY:** 044010      **LEGISLATIVE SERVICES**  
**ORGANIZATION:** 1270      **OFFICE OF LEGISLATIVE SERVICES**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
016	Personal Services Non Classifi	1,767,406	1,858,841	1,858,841	1,898,532	39,691	1,858,841	1,921,599	62,758
020	Current Expenses	11,340	19,000	19,000	27,000	8,000	19,000	27,000	8,000
060	Benefits	689,603	793,828	793,828	749,325	-44,503	793,828	775,420	-18,408
290	Legislative Printing & Binding	6,819	8,000	8,000	0	-8,000	8,000	0	-8,000
<b>TOTAL EXPENSES</b>		<b>2,518,457</b>	<b>2,737,000</b>	<b>2,737,000</b>	<b>2,732,188</b>	<b>-4,812</b>	<b>2,737,000</b>	<b>2,781,350</b>	<b>44,350</b>

<b>ESTIMATED SOURCE OF FUNDS FOR OFFICE OF LEGISLATIVE SERVICES</b>									
009	Agency Income	344	750	750	0	-750	750	0	-750
	General Fund	2,518,113	2,736,250	2,736,250	2,732,188	-4,062	2,736,250	2,781,350	45,100
<b>TOTAL FUNDS</b>		<b>2,518,457</b>	<b>2,737,000</b>	<b>2,737,000</b>	<b>2,732,188</b>	<b>-4,812</b>	<b>2,737,000</b>	<b>2,781,350</b>	<b>44,350</b>

<p>The office and functions of the Office of Legislative Services shall be under the jurisdiction of the Joint Committee on Legislative Facilities. Permanent employees as approved by the Joint Legislative Facilities Committee, shall be eligible for fringe benefits as provided for classified employees, including membership in the Retirement System, Medical, Denial, and Life Insurance coverage; Annual, Sick and Bonus Leave; and any other benefits that may be granted.</p>									

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 04      **LEGISLATIVE BRANCH**  
**AGENCY:** 004      **LEGISLATIVE BRANCH**  
**ACTIVITY:** 044010      **LEGISLATIVE SERVICES**  
**ORGANIZATION:** 1270      **OFFICE OF LEGISLATIVE SERVICES**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
									<p>The office and functions of the Office of Legislative Services shall be under the jurisdiction of the Joint Committee on Legislative Facilities. Permanent employees as approved by the Joint Legislative Facilities Committee, shall be eligible for fringe benefits as provided for classified employees, including membership in the Retirement System, Medical, Dental, and Life Insurance coverage; Annual, Sick and Bonus Leave; and any other benefits that may be granted.</p>

**COMPARE C OF C TO GOVERNOR**

CATEGORY: 01 GENERAL GOVERNMENT  
 DEPARTMENT: 04 LEGISLATIVE BRANCH  
 AGENCY: 004 LEGISLATIVE BRANCH  
 ACTIVITY: 045010 LEGISLATIVE BUDGET ASSISTANT  
 ORGANIZATION: 1222 AUDIT DIVISION

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
022	Rents-Leases Other Than State	104,044	100,000	100,000	105,000	5,000	100,000	105,000	5,000
046	Consultants	665,429	570,000	570,000	670,000	100,000	570,000	670,000	100,000
<b>TOTAL EXPENSES</b>		<b>3,490,445</b>	<b>3,943,293</b>	<b>3,943,293</b>	<b>4,048,293</b>	<b>105,000</b>	<b>3,943,293</b>	<b>4,048,293</b>	<b>105,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR AUDIT DIVISION</b>									
General Fund		2,939,438	3,276,919	3,276,919	3,381,919	105,000	3,276,919	3,381,919	105,000
<b>TOTAL FUNDS</b>		<b>3,490,445</b>	<b>3,943,293</b>	<b>3,943,293</b>	<b>4,048,293</b>	<b>105,000</b>	<b>3,943,293</b>	<b>4,048,293</b>	<b>105,000</b>

**ACTIVITY 045010 LEGISLATIVE BUDGET ASSISTANT**

<b>TOTAL EXPENSES</b>	<b>4,683,063</b>	<b>5,362,267</b>	<b>5,362,267</b>	<b>5,467,267</b>	<b>105,000</b>	<b>5,362,267</b>	<b>5,467,267</b>	<b>105,000</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE BUDGET ASSISTANT</b>									
GENERAL FUND		4,132,056	4,695,893	4,695,893	4,800,893	105,000	4,695,893	4,800,893	105,000
<b>TOTAL FUNDS</b>		<b>4,683,063</b>	<b>5,362,267</b>	<b>5,362,267</b>	<b>5,467,267</b>	<b>105,000</b>	<b>5,362,267</b>	<b>5,467,267</b>	<b>105,000</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 04      **LEGISLATIVE BRANCH**  
**AGENCY:** 004      **LEGISLATIVE BRANCH**  
**ACTIVITY:** 045010      **LEGISLATIVE BUDGET ASSISTANT**  
**ORGANIZATION:** 1222      **AUDIT DIVISION**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
<b>AGENCY 004 LEGISLATIVE BRANCH</b>									
	<b>TOTAL EXPENSES</b>	16,630,050	18,794,077	18,794,077	20,119,136	1,325,059	18,794,077	20,489,844	1,695,767
	<b>ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE BRANCH</b>								
	GENERAL FUND	16,072,830	18,121,953	18,121,953	19,447,762	1,325,809	18,121,953	19,818,470	1,696,517
	OTHER FUNDS	557,220	672,124	672,124	671,374	-750	672,124	671,374	-750
	<b>TOTAL FUNDS</b>	<b>16,630,050</b>	<b>18,794,077</b>	<b>18,794,077</b>	<b>20,119,136</b>	<b>1,325,059</b>	<b>18,794,077</b>	<b>20,489,844</b>	<b>1,695,767</b>

**COMPARE C OF C TO GOVERNOR**

CATEGORY: 01 GENERAL GOVERNMENT  
 DEPARTMENT: 02 EXECUTIVE DEPT  
 AGENCY: 002 EXECUTIVE DEPT  
 ACTIVITY: 020510 GOVS COMM ON DISABILITY  
 ORGANIZATION: 1004 COMMISSION ON DISABILITY

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
069	Promotional - Marketing Expens	0	0	15,000	0	-15,000	15,000	0	-15,000
073	Grants-Non Federal	0	0	750,000	0	-750,000	750,000	0	-750,000
<b>TOTAL EXPENSES</b>		<b>429,683</b>	<b>533,943</b>	<b>1,320,927</b>	<b>555,927</b>	<b>-765,000</b>	<b>1,333,152</b>	<b>568,152</b>	<b>-765,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR COMMISSION ON DISABILITY</b>									
	General Fund	381,954	459,683	1,248,242	483,242	-765,000	1,261,469	496,469	-765,000
<b>TOTAL FUNDS</b>		<b>429,683</b>	<b>533,943</b>	<b>1,320,927</b>	<b>555,927</b>	<b>-765,000</b>	<b>1,333,152</b>	<b>568,152</b>	<b>-765,000</b>

**ACTIVITY 020510 GOVS COMM ON DISABILITY**

<b>TOTAL EXPENSES</b>	<b>669,208</b>	<b>793,882</b>	<b>1,603,263</b>	<b>838,263</b>	<b>-765,000</b>	<b>1,617,336</b>	<b>852,336</b>	<b>-765,000</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR GOVS COMM ON DISABILITY</b>									
	GENERAL FUND	381,954	459,683	1,248,242	483,242	-765,000	1,261,469	496,469	-765,000
<b>TOTAL FUNDS</b>	<b>669,208</b>	<b>793,882</b>	<b>1,603,263</b>	<b>838,263</b>	<b>-765,000</b>	<b>1,617,336</b>	<b>852,336</b>	<b>-765,000</b>	

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 02      **EXECUTIVE DEPT**  
**AGENCY:** 002      **EXECUTIVE DEPT**  
**ACTIVITY:** 020510      **GOVS COMM ON DISABILITY**  
**ORGANIZATION:** 1004      **COMMISSION ON DISABILITY**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
<b>AGENCY 002 EXECUTIVE DEPT</b>									
	<b>TOTAL EXPENSES</b>	34,308,478	40,402,920	36,310,112	35,545,112	-765,000	36,469,096	35,704,096	-765,000
	<b>ESTIMATED SOURCE OF FUNDS FOR EXECUTIVE DEPT</b>								
	GENERAL FUND	2,637,528	8,369,105	4,178,658	3,413,658	-765,000	4,208,807	3,443,807	-765,000
	<b>TOTAL FUNDS</b>	34,308,478	40,402,920	36,310,112	35,545,112	-765,000	36,469,096	35,704,096	-765,000

**COMPARE C OF C TO GOVERNOR**

**CATEGORY: 01 GENERAL GOVERNMENT**  
**DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT**  
**AGENCY: 003 INFORMATION TECHNOLOGY DEPT**  
**ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF**  
**ORGANIZATION: 7681 IT FOR PUBLIC UTILITIES COMM**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
037	Technology - Hardware	24,193	48,473	50,973	68,973	18,000	39,175	39,175	0
038	Technology - Software	48,875	55,414	53,541	96,129	42,588	66,456	66,456	0
046	Consultants	38,262	100,000	100,000	300,000	200,000	100,000	300,000	200,000
<b>TOTAL EXPENSES</b>		<b>111,771</b>	<b>204,417</b>	<b>205,414</b>	<b>466,002</b>	<b>260,588</b>	<b>206,531</b>	<b>406,531</b>	<b>200,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR IT FOR PUBLIC UTILITIES COMM</b>									
001	Transfer from Other Agencies	111,771	204,417	205,414	466,002	260,588	206,531	406,531	200,000
<b>TOTAL FUNDS</b>		<b>111,771</b>	<b>204,417</b>	<b>205,414</b>	<b>466,002</b>	<b>260,588</b>	<b>206,531</b>	<b>406,531</b>	<b>200,000</b>



**COMPARE C OF C TO GOVERNOR**

**CATEGORY: 01 GENERAL GOVERNMENT**  
**DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT**  
**AGENCY: 003 INFORMATION TECHNOLOGY DEPT**  
**ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF**  
**ORGANIZATION: 7683 IT FOR NH LOTTERY COMMISSION**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
037	Technology - Hardware	9,583	33,859	24,950	99,950	75,000	21,276	40,026	18,750
038	Technology - Software	47,653	89,043	30,328	55,328	25,000	9,096	15,346	6,250
046	Consultants	14,444	15,000	50,000	150,000	100,000	5,000	30,000	25,000
	<b>TOTAL EXPENSES</b>	<b>71,686</b>	<b>138,454</b>	<b>106,048</b>	<b>306,048</b>	<b>200,000</b>	<b>36,142</b>	<b>86,142</b>	<b>50,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR IT FOR NH LOTTERY COMMISSION</b>									
001	Transfer from Other Agencies	71,686	138,454	106,048	306,048	200,000	36,142	86,142	50,000
	<b>TOTAL FUNDS</b>	<b>71,686</b>	<b>138,454</b>	<b>106,048</b>	<b>306,048</b>	<b>200,000</b>	<b>36,142</b>	<b>86,142</b>	<b>50,000</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 03      **INFORMATION TECHNOLOGY DEPT**  
**AGENCY:** 003      **INFORMATION TECHNOLOGY DEPT**  
**ACTIVITY:** 030010      **INFORMATION TECHNOLOGY DEPT OF**  
**ORGANIZATION:** 7695      **IT FOR DHHS**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
038	Technology - Software	4,143,123	5,186,466	7,723,968	7,704,468	-19,500	7,931,883	7,950,611	18,728
	<b>TOTAL EXPENSES</b>	<b>12,732,854</b>	<b>18,354,096</b>	<b>24,349,845</b>	<b>24,330,345</b>	<b>-19,500</b>	<b>24,442,952</b>	<b>24,461,680</b>	<b>18,728</b>
<b>ESTIMATED SOURCE OF FUNDS FOR IT FOR DHHS</b>									
001	Transfer from Other Agencies	12,732,854	18,354,096	24,349,845	24,330,345	-19,500	24,442,952	24,461,680	18,728
	<b>TOTAL FUNDS</b>	<b>12,732,854</b>	<b>18,354,096</b>	<b>24,349,845</b>	<b>24,330,345</b>	<b>-19,500</b>	<b>24,442,952</b>	<b>24,461,680</b>	<b>18,728</b>

**COMPARE C OF C TO GOVERNOR**

CATEGORY: 01 GENERAL GOVERNMENT  
 DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT  
 AGENCY: 003 INFORMATION TECHNOLOGY DEPT  
 ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF  
 ORGANIZATION: 7708 IT SALARIES AND BENEFITS

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
010	Personal Services-Perm. Classi	21,934,766	24,553,502	25,261,848	25,312,802	50,954	25,695,003	25,748,094	53,091
042	Additional Fringe Benefits	1,418,619	1,829,162	2,634,853	2,640,168	5,315	2,680,045	2,685,582	5,537
060	Benefits	10,586,669	12,715,132	12,612,419	12,640,508	28,089	13,112,809	13,142,350	29,541
<b>TOTAL EXPENSES</b>		<b>35,840,695</b>	<b>41,611,738</b>	<b>43,089,059</b>	<b>43,173,417</b>	<b>84,358</b>	<b>44,095,444</b>	<b>44,183,613</b>	<b>88,169</b>
<b>ESTIMATED SOURCE OF FUNDS FOR IT SALARIES AND BENEFITS</b>									
001	Transfer from Other Agencies	35,625,081	41,305,137	43,089,059	43,173,417	84,358	44,095,444	44,183,613	88,169
<b>TOTAL FUNDS</b>		<b>35,840,695</b>	<b>41,611,738</b>	<b>43,089,059</b>	<b>43,173,417</b>	<b>84,358</b>	<b>44,095,444</b>	<b>44,183,613</b>	<b>88,169</b>
<b>ACTIVITY 030010 INFORMATION TECHNOLOGY DEPT OF</b>									
<b>TOTAL EXPENSES</b>		<b>68,409,457</b>	<b>86,177,827</b>	<b>97,765,049</b>	<b>98,290,495</b>	<b>525,446</b>	<b>96,229,333</b>	<b>96,586,230</b>	<b>356,897</b>
<b>ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY DEPT OF</b>									
OTHER FUNDS		67,817,994	85,447,275	97,765,049	98,290,495	525,446	96,229,333	96,586,230	356,897
<b>TOTAL FUNDS</b>		<b>68,409,457</b>	<b>86,177,827</b>	<b>97,765,049</b>	<b>98,290,495</b>	<b>525,446</b>	<b>96,229,333</b>	<b>96,586,230</b>	<b>356,897</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 03      **INFORMATION TECHNOLOGY DEPT**  
**AGENCY:** 003      **INFORMATION TECHNOLOGY DEPT**  
**ACTIVITY:** 030010      **INFORMATION TECHNOLOGY DEPT OF**  
**ORGANIZATION:** 7708      **IT SALARIES AND BENEFITS**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
<b>AGENCY 003 INFORMATION TECHNOLOGY DEPT</b>									
	<b>TOTAL EXPENSES</b>	73,239,271	91,397,447	102,919,465	103,444,911	525,446	101,432,212	101,789,109	356,897
	<b>ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY DEPT</b>								
	OTHER FUNDS	72,647,808	90,666,895	102,919,465	103,444,911	525,446	101,432,212	101,789,109	356,897
	<b>TOTAL FUNDS</b>	<b>73,239,271</b>	<b>91,397,447</b>	<b>102,919,465</b>	<b>103,444,911</b>	<b>525,446</b>	<b>101,432,212</b>	<b>101,789,109</b>	<b>356,897</b>

**COMPARE C OF C TO GOVERNOR**

CATEGORY: 01 GENERAL GOVERNMENT  
 DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT  
 AGENCY: 014 ADMINISTRATIVE SERVICES DEPT  
 ACTIVITY: 141010 DIVISION OF PERSONNEL  
 ORGANIZATION: 6027 STATE-WIDE EMPLOYEE BENEFIT

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
102	Contracts for program services	18,480	13,910	96,400	0	-96,400	99,200	0	-99,200
	<b>TOTAL EXPENSES</b>	<b>18,480</b>	<b>13,910</b>	<b>96,400</b>	<b>0</b>	<b>-96,400</b>	<b>99,200</b>	<b>0</b>	<b>-99,200</b>

ESTIMATED SOURCE OF FUNDS FOR STATE-WIDE EMPLOYEE BENEFIT									
009	Agency Income	18,480	13,910	96,400	0	-96,400	99,200	0	-99,200
	<b>TOTAL FUNDS</b>	<b>18,480</b>	<b>13,910</b>	<b>96,400</b>	<b>0</b>	<b>-96,400</b>	<b>99,200</b>	<b>0</b>	<b>-99,200</b>

**ACTIVITY 141010 DIVISION OF PERSONNEL**

<b>TOTAL EXPENSES</b>	<b>2,419,649</b>	<b>2,803,036</b>	<b>3,369,496</b>	<b>3,273,096</b>	<b>-96,400</b>	<b>3,449,294</b>	<b>3,350,094</b>	<b>-99,200</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR DIVISION OF PERSONNEL</b>									
OTHER FUNDS	795,490	988,074	1,102,491	1,006,091	-96,400	1,124,572	1,025,372	-99,200	
<b>TOTAL FUNDS</b>	<b>2,419,649</b>	<b>2,803,036</b>	<b>3,369,496</b>	<b>3,273,096</b>	<b>-96,400</b>	<b>3,449,294</b>	<b>3,350,094</b>	<b>-99,200</b>	

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 01            **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14        **ADMINISTRATIVE SERVICES DEPT**  
**AGENCY:** 014            **ADMINISTRATIVE SERVICES DEPT**  
**ACTIVITY:** 141510       **DIVISION OF PLANT & PROPERTY**  
**ORGANIZATION:** 2998    **DISCOVERY CENTER**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
023	Heat- Electricity - Water	0	0	0	32,525	32,525	0	31,961	31,961
<b>TOTAL EXPENSES</b>		<b>38,598</b>	<b>39,994</b>	<b>40,857</b>	<b>73,382</b>	<b>32,525</b>	<b>41,519</b>	<b>73,480</b>	<b>31,961</b>
<b>ESTIMATED SOURCE OF FUNDS FOR DISCOVERY CENTER</b>									
	General Fund	38,598	39,994	40,857	73,382	32,525	41,519	73,480	31,961
<b>TOTAL FUNDS</b>		<b>38,598</b>	<b>39,994</b>	<b>40,857</b>	<b>73,382</b>	<b>32,525</b>	<b>41,519</b>	<b>73,480</b>	<b>31,961</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERVICES DEPT**  
**AGENCY:** 014      **ADMINISTRATIVE SERVICES DEPT**  
**ACTIVITY:** 141510      **DIVISION OF PLANT & PROPERTY**  
**ORGANIZATION:** 3892      **LAKESHORE REDEV (HB340 L 17)**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
020	Current Expenses	0	0	0	10,000	10,000	0	10,000	10,000
070	In-State Travel Reimbursement	0	0	0	10,000	10,000	0	10,000	10,000
103	Contracts for Op Services	0	0	0	330,000	330,000	0	330,000	330,000
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>

ESTIMATED SOURCE OF FUNDS FOR LAKESHORE REDEV (HB340 L 17)	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020 GOVERNOR	FY2020 C OF C	FY2020 DIFF	FY2021 GOVERNOR	FY2021 C OF C	FY2021 DIFF
General Fund	0	0	0	350,000	350,000	0	350,000	350,000
<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>

								Funds in Accounting Unit 3892 for the Lakeshore Redevelopment Planning Commission established in RSA 10:5, shall not lapse until June 30, 2021 and shall be expended to support the operations of the Commission.
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## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERVICES DEPT**  
**AGENCY:** 014      **ADMINISTRATIVE SERVICES DEPT**  
**ACTIVITY:** 141510      **DIVISION OF PLANT & PROPERTY**  
**ORGANIZATION:** 3892      **LAKESHORE REDEV (HB340 L 17)**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF

**ACTIVITY 141510      DIVISION OF PLANT & PROPERTY**

<b>TOTAL EXPENSES</b>	<b>32,377,267</b>	<b>34,011,411</b>	<b>37,060,390</b>	<b>37,442,915</b>	<b>382,525</b>	<b>37,454,155</b>	<b>37,836,116</b>	<b>381,961</b>
<b>ESTIMATED SOURCE OF FUNDS FOR DIVISION OF PLANT &amp; PROPERTY</b>								
GENERAL FUND	6,456,641	6,406,084	5,669,452	6,051,977	382,525	5,756,770	6,138,731	381,961
<b>TOTAL FUNDS</b>	<b>32,377,267</b>	<b>34,011,411</b>	<b>37,060,390</b>	<b>37,442,915</b>	<b>382,525</b>	<b>37,454,155</b>	<b>37,836,116</b>	<b>381,961</b>

**AGENCY 014      ADMINISTRATIVE SERVICES DEPT**

<b>TOTAL EXPENSES</b>	<b>130,110,275</b>	<b>150,042,938</b>	<b>140,130,181</b>	<b>140,416,306</b>	<b>286,125</b>	<b>146,293,655</b>	<b>146,576,416</b>	<b>282,761</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATIVE SERVICES DEPT</b>								
GENERAL FUND	58,272,317	68,307,314	59,449,959	59,832,484	382,525	62,680,654	63,062,615	381,961
OTHER FUNDS	71,699,114	81,484,095	80,439,251	80,342,851	-96,400	83,372,030	83,272,830	-99,200
<b>TOTAL FUNDS</b>	<b>130,110,275</b>	<b>150,042,938</b>	<b>140,130,181</b>	<b>140,416,306</b>	<b>286,125</b>	<b>146,293,655</b>	<b>146,576,416</b>	<b>282,761</b>



**COMPARE C OF C TO GOVERNOR**

**CATEGORY: 01 GENERAL GOVERNMENT**  
**DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT**  
**AGENCY: 088 OFFICE OF THE CHILD ADVOCATE**  
**ACTIVITY: 880010 OFFICE OF THE CHILD ADVOCATE**  
**ORGANIZATION: 8026 OFFICE OF THE CHILD ADVOCATE**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
010	Personal Services-Perm. Classi	14,666	124,714	117,593	217,317	99,724	123,376	227,507	104,131
020	Current Expenses	7,235	37,722	3,000	4,000	1,000	3,000	4,000	1,000
030	Equipment New/Replacement	12,682	0	1,000	3,000	2,000	1,000	1,000	0
060	Benefits	16,539	98,953	112,986	171,727	58,741	119,185	181,179	61,994
070	In-State Travel Reimbursement	760	300	4,000	5,000	1,000	4,000	5,000	1,000
080	Out-Of State Travel	2,416	0	5,000	8,000	3,000	5,000	8,000	3,000
<b>TOTAL EXPENSES</b>		<b>85,803</b>	<b>356,320</b>	<b>362,717</b>	<b>528,182</b>	<b>165,465</b>	<b>380,250</b>	<b>551,375</b>	<b>171,125</b>

<b>ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE CHILD ADVOCATE</b>									
General Fund		85,803	356,320	362,717	528,182	165,465	380,250	551,375	171,125
<b>TOTAL FUNDS</b>		<b>85,803</b>	<b>356,320</b>	<b>362,717</b>	<b>528,182</b>	<b>165,465</b>	<b>380,250</b>	<b>551,375</b>	<b>171,125</b>

**COMPARE C OF C TO GOVERNOR**

CATEGORY: 01 GENERAL GOVERNMENT  
 DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT  
 AGENCY: 088 OFFICE OF THE CHILD ADVOCATE  
 ACTIVITY: 880010 OFFICE OF THE CHILD ADVOCATE  
 ORGANIZATION: 8026 OFFICE OF THE CHILD ADVOCATE

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF

**AGENCY 088 OFFICE OF THE CHILD ADVOCATE**

<b>TOTAL EXPENSES</b>	<b>85,803</b>	<b>356,320</b>	<b>362,717</b>	<b>528,182</b>	<b>165,465</b>	<b>380,250</b>	<b>551,375</b>	<b>171,125</b>
<b>ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE CHILD ADVOCATE</b>								
GENERAL FUND	85,803	356,320	362,717	528,182	165,465	380,250	551,375	171,125
<b>TOTAL FUNDS</b>	<b>85,803</b>	<b>356,320</b>	<b>362,717</b>	<b>528,182</b>	<b>165,465</b>	<b>380,250</b>	<b>551,375</b>	<b>171,125</b>

**DEPARTMENT 00014 ADMINISTRATIVE SERVICES DEPT**

<b>TOTAL EXPENSES</b>	<b>130,196,078</b>	<b>150,399,258</b>	<b>140,492,898</b>	<b>140,944,488</b>	<b>451,590</b>	<b>146,673,905</b>	<b>147,127,791</b>	<b>453,886</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATIVE SERVICES DEPT</b>								
GENERAL FUND	58,358,120	68,663,634	59,812,676	60,360,666	547,990	63,060,904	63,613,990	553,086
OTHER FUNDS	71,699,114	81,484,095	80,439,251	80,342,851	-96,400	83,372,030	83,272,830	-99,200
<b>TOTAL FUNDS</b>	<b>130,196,078</b>	<b>150,399,258</b>	<b>140,492,898</b>	<b>140,944,488</b>	<b>451,590</b>	<b>146,673,905</b>	<b>147,127,791</b>	<b>453,886</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 84      **REVENUE ADMINISTRATION DEPT**  
**AGENCY:** 084      **REVENUE ADMINISTRATION DEPT**  
**ACTIVITY:** 840510      **REVENUE COLLECTIONS**  
**ORGANIZATION:** 1301      **AUDIT DIVISION**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
014	Personal Services-Unclassified	1,311,458	1,515,841	1,566,802	1,566,802	0	1,612,682	1,676,176	63,494
060	Benefits	1,282,376	1,515,837	1,588,011	1,588,011	0	1,659,001	1,691,712	32,711
<b>TOTAL EXPENSES</b>		<b>4,204,555</b>	<b>4,770,002</b>	<b>5,137,821</b>	<b>5,137,821</b>	<b>0</b>	<b>5,237,864</b>	<b>5,334,069</b>	<b>96,205</b>
<b>ESTIMATED SOURCE OF FUNDS FOR AUDIT DIVISION</b>									
General Fund		4,204,555	4,770,002	5,137,821	5,137,821	0	5,237,864	5,334,069	96,205
<b>TOTAL FUNDS</b>		<b>4,204,555</b>	<b>4,770,002</b>	<b>5,137,821</b>	<b>5,137,821</b>	<b>0</b>	<b>5,237,864</b>	<b>5,334,069</b>	<b>96,205</b>

**ACTIVITY 840510      REVENUE COLLECTIONS**

<b>TOTAL EXPENSES</b>	<b>8,704,027</b>	<b>10,148,935</b>	<b>10,078,774</b>	<b>10,078,774</b>	<b>0</b>	<b>10,268,898</b>	<b>10,365,103</b>	<b>96,205</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR REVENUE COLLECTIONS</b>									
GENERAL FUND		8,704,027	10,148,935	10,078,774	10,078,774	0	10,268,898	10,365,103	96,205
<b>TOTAL FUNDS</b>		<b>8,704,027</b>	<b>10,148,935</b>	<b>10,078,774</b>	<b>10,078,774</b>	<b>0</b>	<b>10,268,898</b>	<b>10,365,103</b>	<b>96,205</b>

**COMPARE C OF C TO GOVERNOR**

CATEGORY: 01 GENERAL GOVERNMENT  
 DEPARTMENT: 84 REVENUE ADMINISTRATION DEPT  
 AGENCY: 084 REVENUE ADMINISTRATION DEPT  
 ACTIVITY: 841010 PROP APPRAISAL/MUNICIPAL SVCS  
 ORGANIZATION: 1857 LOW MOD INCOME HARDSHIP GRANT

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
<b>ESTIMATED SOURCE OF FUNDS FOR LOW MOD INCOME HARDSHIP GRANT</b>									
	General Fund	0	0	1,750,000	0	-1,750,000	1,750,000	0	-1,750,000
	Education Trust Fund	1,243,340	1,850,000	0	1,750,000	1,750,000	0	1,750,000	1,750,000
<b>ESTIMATED SOURCE OF FUNDS FOR PROP APPRAISAL/MUNICIPAL SVCS</b>									
	GENERAL FUND	3,672,932	3,620,668	5,286,586	3,536,586	-1,750,000	5,281,511	3,531,511	-1,750,000
	EDUCATION TRUST FUND	1,243,340	1,850,000	0	1,750,000	1,750,000	0	1,750,000	1,750,000

**AGENCY 084 REVENUE ADMINISTRATION DEPT**

<b>TOTAL EXPENSES</b>	<b>18,161,444</b>	<b>21,450,365</b>	<b>22,569,457</b>	<b>22,569,457</b>	<b>0</b>	<b>22,634,437</b>	<b>22,730,642</b>	<b>96,205</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR REVENUE ADMINISTRATION DEPT</b>									
	GENERAL FUND	16,901,738	18,976,350	21,942,322	20,192,322	-1,750,000	22,004,166	20,350,371	-1,653,795
	EDUCATION TRUST FUND	1,243,340	1,850,000	0	1,750,000	1,750,000	0	1,750,000	1,750,000
<b>TOTAL FUNDS</b>	<b>18,161,444</b>	<b>21,450,365</b>	<b>22,569,457</b>	<b>22,569,457</b>	<b>0</b>	<b>22,634,437</b>	<b>22,730,642</b>	<b>96,205</b>	

**COMPARE C OF C TO GOVERNOR**

CATEGORY: 01 GENERAL GOVERNMENT  
 DEPARTMENT: 38 TREASURY DEPT  
 AGENCY: 038 TREASURY DEPT  
 ACTIVITY: 380010 TREASURY DEPARTMENT  
 ORGANIZATION: 2109 DEBT SERVICE - USNH

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
						43 (F) - This appropriation shall not lapse until June 30, 2021. NOTES: IN THE EVENT THAT THE FUNDS APPROPRIATED ARE INSUFFICIENT, THE GOVERNOR IS AUTHORIZED TO DRAW A WARRANT FOR SUCH SUMS OUT OF ANY MONEY OR FUNDS NOT OTHERWISE APPROPRIATED.			43(F)-THIS APPROPRIATION SHALL NOT LAPSE UNTIL JUNE 30, 2021. NOTE: IN THE EVENT THAT THE FUNDS APPROPRIATED ARE INSUFFICIENT, THE GOVERNOR IS AUTHORIZED TO DRAW A WARRANT FOR SUCH SUMS OUT OF ANY MONEY OR FUNDS NOT OTHERWISE APPROPRIATED.

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 38      **TREASURY DEPT**  
**AGENCY:** 038      **TREASURY DEPT**  
**ACTIVITY:** 380010      **TREASURY DEPARTMENT**  
**ORGANIZATION:** 5972      **DEBT SERVICE - SCHOOL BLDG AID**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
				044 (F) - This appropriation shall not lapse until June 30, 2021. IN THE EVENT THAT FUNDS APROPRIATED ARE INSUFFICIENT, THE GOVERNOR IS AUTHORIZED TO DRAW A WARRANT FOR SUCH SUMS OUT OF ANY MONEY OR FUNDS NOT OTHERWISE APPROPRIATED.			044(F)- THIS APPROPRIATION SHALL NOT LAPSE UNTIL JUNE 30, 2021. IN THE EVENT THAT FUNDS APPROPRIATED ARE INSUFFICIENT, THE GOVERNOR IS AUTHORIZED TO DRAW A WARRANT FOR SUCH SUMS OUT OF ANY MONEY OR FUNDS NOT OTHERWISE APPROPRIATED.		

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 38      **TREASURY DEPT**  
**AGENCY:** 038      **TREASURY DEPT**  
**ACTIVITY:** 381010      **UNIQUE PROGRAM**  
**ORGANIZATION:** 1047      **UNIQUE PROGRAM**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
049	Transfer to Other State Agenci	36,000	36,000	0	36,000	36,000	0	36,000	36,000
107	Scholarships & Grants	14,490,192	14,317,550	16,080,000	11,044,000	-5,036,000	16,472,400	16,436,400	-36,000
<b>TOTAL EXPENSES</b>		<b>14,897,792</b>	<b>14,740,000</b>	<b>16,483,969</b>	<b>11,483,969</b>	<b>-5,000,000</b>	<b>16,891,118</b>	<b>16,891,118</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR UNIQUE PROGRAM</b>									
009	Agency Income	14,897,792	14,740,000	16,483,969	11,483,969	-5,000,000	16,891,118	16,891,118	0
<b>TOTAL FUNDS</b>		<b>14,897,792</b>	<b>14,740,000</b>	<b>16,483,969</b>	<b>11,483,969</b>	<b>-5,000,000</b>	<b>16,891,118</b>	<b>16,891,118</b>	<b>0</b>

**COMPARE C OF C TO GOVERNOR**

**CATEGORY: 01 GENERAL GOVERNMENT**  
**DEPARTMENT: 38 TREASURY DEPT**  
**AGENCY: 038 TREASURY DEPT**  
**ACTIVITY: 381010 UNIQUE PROGRAM**  
**ORGANIZATION: 1066 GOVERNOR'S SCHOLARSHIP FUND**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
010	Personal Services-Perm. Classi	0	0	0	41,321	41,321	0	41,321	41,321
020	Current Expenses	0	0	0	1,000	1,000	0	1,000	1,000
027	Transfers To Oit	0	0	0	5,500	5,500	0	5,500	5,500
028	Transfers To General Services	0	0	0	2,700	2,700	0	2,700	2,700
029	Intra-Agency Transfers	0	0	0	150	150	0	150	150
030	Equipment New/Replacement	0	0	0	2,000	2,000	0	2,000	2,000
037	Technology - Hardware	0	0	0	2,000	2,000	0	2,000	2,000
038	Technology - Software	0	0	0	250	250	0	250	250
039	Telecommunications	0	0	0	1,320	1,320	0	1,320	1,320
060	Benefits	0	0	0	37,528	37,528	0	39,185	39,185
070	In-State Travel Reimbursement	0	0	0	1,300	1,300	0	1,300	1,300
102	Contracts for program services	0	0	0	10,000	10,000	0	10,000	10,000
107	Scholarships & Grants	0	0	0	2,894,931	2,894,931	0	2,893,274	2,893,274
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR GOVERNOR'S SCHOLARSHIP FUND</b>									
	General Fund	0	0	0	3,000,000	3,000,000	0	3,000,000	3,000,000
<b>TOTAL FUNDS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>



## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 38      **TREASURY DEPT**  
**AGENCY:** 038      **TREASURY DEPT**  
**ACTIVITY:** 381010      **UNIQUE PROGRAM**  
**ORGANIZATION:** 1066      **GOVERNOR'S SCHOLARSHIP FUND**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
<b>ACTIVITY 381010      UNIQUE PROGRAM</b>									
	<b>TOTAL EXPENSES</b>	14,897,792	14,740,000	16,483,969	14,483,969	-2,000,000	16,891,118	19,891,118	3,000,000
	<b>ESTIMATED SOURCE OF FUNDS FOR UNIQUE PROGRAM</b>								
	GENERAL FUND	0	0	0	3,000,000	3,000,000	0	3,000,000	3,000,000
	OTHER FUNDS	14,897,792	14,740,000	16,483,969	11,483,969	-5,000,000	16,891,118	16,891,118	0
	<b>TOTAL FUNDS</b>	<b>14,897,792</b>	<b>14,740,000</b>	<b>16,483,969</b>	<b>14,483,969</b>	<b>-2,000,000</b>	<b>16,891,118</b>	<b>19,891,118</b>	<b>3,000,000</b>

**COMPARE C OF C TO GOVERNOR**

CATEGORY: 01 GENERAL GOVERNMENT  
 DEPARTMENT: 38 TREASURY DEPT  
 AGENCY: 038 TREASURY DEPT  
 ACTIVITY: 382010 LCHIP  
 ORGANIZATION: 1390 LCHIP

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
076	LCHIP	3,451,480	3,500,000	3,500,000	5,000,000	1,500,000	3,500,000	5,000,000	1,500,000
	<b>TOTAL EXPENSES</b>	<b>3,451,480</b>	<b>3,500,000</b>	<b>3,500,001</b>	<b>5,000,001</b>	<b>1,500,000</b>	<b>3,500,001</b>	<b>5,000,001</b>	<b>1,500,000</b>

ESTIMATED SOURCE OF FUNDS FOR LCHIP									
009	Agency Income	3,451,480	3,500,000	3,500,001	5,000,001	1,500,000	3,500,001	5,000,001	1,500,000
	<b>TOTAL FUNDS</b>	<b>3,451,480</b>	<b>3,500,000</b>	<b>3,500,001</b>	<b>5,000,001</b>	<b>1,500,000</b>	<b>3,500,001</b>	<b>5,000,001</b>	<b>1,500,000</b>

**AGENCY 038 TREASURY DEPT**

<b>TOTAL EXPENSES</b>	<b>195,773,083</b>	<b>206,788,448</b>	<b>201,437,896</b>	<b>200,937,896</b>	<b>-500,000</b>	<b>194,719,755</b>	<b>199,219,755</b>	<b>4,500,000</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR TREASURY DEPT</b>									
GENERAL FUND	158,308,214	168,408,777	162,018,545	165,018,545	3,000,000	157,814,799	160,814,799	3,000,000	
OTHER FUNDS	35,520,795	36,379,671	37,568,857	34,068,857	-3,500,000	35,175,868	36,675,868	1,500,000	
<b>TOTAL FUNDS</b>	<b>195,773,083</b>	<b>206,788,448</b>	<b>201,437,896</b>	<b>200,937,896</b>	<b>-500,000</b>	<b>194,719,755</b>	<b>199,219,755</b>	<b>4,500,000</b>	

**COMPARE C OF C TO GOVERNOR**

CATEGORY: 01 GENERAL GOVERNMENT  
 DEPARTMENT: 38 TREASURY DEPT  
 AGENCY: 038 TREASURY DEPT  
 ACTIVITY: 382010 LCHIP  
 ORGANIZATION: 1390 LCHIP

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
<b>DEPARTMENT 00038 TREASURY DEPT</b>									
	<b>TOTAL EXPENSES</b>	195,943,687	206,960,758	201,633,896	201,133,896	-500,000	194,915,755	199,415,755	4,500,000
	<b>ESTIMATED SOURCE OF FUNDS FOR TREASURY DEPT</b>								
	GENERAL FUND	158,478,818	168,581,087	162,214,545	165,214,545	3,000,000	158,010,799	161,010,799	3,000,000
	OTHER FUNDS	35,520,795	36,379,671	37,568,857	34,068,857	-3,500,000	35,175,868	36,675,868	1,500,000
	<b>TOTAL FUNDS</b>	<b>195,943,687</b>	<b>206,960,758</b>	<b>201,633,896</b>	<b>201,133,896</b>	<b>-500,000</b>	<b>194,915,755</b>	<b>199,415,755</b>	<b>4,500,000</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 01            **GENERAL GOVERNMENT**  
**DEPARTMENT:** 89        **TAX AND LAND APPEALS BOARD**  
**AGENCY:** 089            **TAX AND LAND APPEALS BOARD**  
**ACTIVITY:** 890010       **BOARD OF TAX - LAND APPEALS**  
**ORGANIZATION:** 1241    **BOARD OF TAX - LAND APPEALS**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
010	Personal Services-Perm. Classi	245,222	264,832	286,686	255,349	-31,337	290,527	257,953	-32,574
060	Benefits	262,939	299,578	296,282	272,043	-24,239	308,285	282,771	-25,514
<b>TOTAL EXPENSES</b>		<b>903,377</b>	<b>988,913</b>	<b>1,028,773</b>	<b>973,197</b>	<b>-55,576</b>	<b>1,034,229</b>	<b>976,141</b>	<b>-58,088</b>
<b>ESTIMATED SOURCE OF FUNDS FOR BOARD OF TAX - LAND APPEALS</b>									
002	TRS From Dept Transportation	89,805	99,339	102,877	97,319	-5,558	103,421	97,613	-5,808
	General Fund	813,572	889,574	925,896	875,878	-50,018	930,808	878,528	-52,280
<b>TOTAL FUNDS</b>		<b>903,377</b>	<b>988,913</b>	<b>1,028,773</b>	<b>973,197</b>	<b>-55,576</b>	<b>1,034,229</b>	<b>976,141</b>	<b>-58,088</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 05      **EXECUTIVE COUNCIL**  
**AGENCY:** 005      **EXECUTIVE COUNCIL**  
**ACTIVITY:** 052010      **EXECUTIVE COUNCIL**  
**ORGANIZATION:** 1001      **EXECUTIVE COUNCIL**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
012	Personal Services-Unclassified	77,030	73,150	58,207	58,000	-207	58,207	61,600	3,393
016	Personal Services Non Classifi	1,957	16,000	16,080	17,580	1,500	16,160	17,660	1,500
060	Benefits	47,223	31,996	46,140	44,140	-2,000	47,798	45,798	-2,000
070	In-State Travel Reimbursement	33,426	33,000	35,300	33,500	-1,800	35,300	33,500	-1,800
<b>TOTAL EXPENSES</b>		<b>252,152</b>	<b>251,751</b>	<b>260,541</b>	<b>258,034</b>	<b>-2,507</b>	<b>260,238</b>	<b>261,331</b>	<b>1,093</b>

ESTIMATED SOURCE OF FUNDS FOR EXECUTIVE COUNCIL	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020 GOVERNOR	FY2020 C OF C	FY2020 DIFF	FY2021 GOVERNOR	FY2021 C OF C	FY2021 DIFF
General Fund	252,152	251,751	260,541	258,034	-2,507	260,238	261,331	1,093
<b>TOTAL FUNDS</b>	<b>252,152</b>	<b>251,751</b>	<b>260,541</b>	<b>258,034</b>	<b>-2,507</b>	<b>260,238</b>	<b>261,331</b>	<b>1,093</b>

			The following payments shall be made in lieu of expenses for members of the Executive Council: District I FY2020 - \$10,800, FY2021 - \$10,800: District II FY2020 - \$6,000, FY2021 - \$6,000: District III FY2020 - \$6,000, FY2021 - \$6,000: District IV FY2020 - \$6,000, FY2021 - \$6,000: District V FY2020 - \$6,000, FY2021 - \$6,000. One twelfth of the amounts specified herein shall be paid to the Councilor who was representing the district on the last day of each month.			
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## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 05      **EXECUTIVE COUNCIL**  
**AGENCY:** 005      **EXECUTIVE COUNCIL**  
**ACTIVITY:** 052010      **EXECUTIVE COUNCIL**  
**ORGANIZATION:** 1001      **EXECUTIVE COUNCIL**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
									The following payments shall be made in lieu of expenses for members of the Executive Council: District I FY2020 - \$9,000, FY2021 - \$9,000: District II FY2020 - \$6,000, FY2021 - \$6,000: District III FY2020 - \$6,000, FY2021 - \$6,000: District IV FY2020 - \$6,000, FY2021 - \$6,000: District V FY2020 - \$6,000, FY2021 - \$6,000. One twelfth of the amounts specified herein shall be paid to the Councilor who was representing the district on the last day of each month.

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 21      **PROF LICENSURE & CERT OFFICE**  
**AGENCY:** 021      **PROF LICENSURE & CERT OFFICE**  
**ACTIVITY:** 211010      **DIVISION OF ADMINISTRATION**  
**ORGANIZATION:** 2404      **ADMINISTRATION**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
010	Personal Services-Perm. Classi	372,961	471,384	388,595	451,775	63,180	394,747	463,584	68,837
060	Benefits	214,436	278,630	232,879	263,362	30,483	241,719	274,343	32,624
	<b>TOTAL EXPENSES</b>	<b>924,145</b>	<b>2,699,084</b>	<b>3,062,662</b>	<b>3,156,325</b>	<b>93,663</b>	<b>3,102,484</b>	<b>3,203,945</b>	<b>101,461</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION</b>									
	00C Agency Indirect Cost Recoveries	0	2,699,084	3,062,662	3,156,325	93,663	3,102,484	3,203,945	101,461
	<b>TOTAL FUNDS</b>	<b>924,145</b>	<b>2,699,084</b>	<b>3,062,662</b>	<b>3,156,325</b>	<b>93,663</b>	<b>3,102,484</b>	<b>3,203,945</b>	<b>101,461</b>
<b>ACTIVITY 211010      DIVISION OF ADMINISTRATION</b>									
	<b>TOTAL EXPENSES</b>	<b>924,145</b>	<b>2,798,984</b>	<b>3,162,562</b>	<b>3,256,225</b>	<b>93,663</b>	<b>3,146,942</b>	<b>3,248,403</b>	<b>101,461</b>
<b>ESTIMATED SOURCE OF FUNDS FOR DIVISION OF ADMINISTRATION</b>									
	OTHER FUNDS	0	2,699,084	3,062,662	3,156,325	93,663	3,102,484	3,203,945	101,461
	<b>TOTAL FUNDS</b>	<b>924,145</b>	<b>2,798,984</b>	<b>3,162,562</b>	<b>3,256,225</b>	<b>93,663</b>	<b>3,146,942</b>	<b>3,248,403</b>	<b>101,461</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 01            **GENERAL GOVERNMENT**  
**DEPARTMENT:** 21       **PROF LICENSURE & CERT OFFICE**  
**AGENCY:** 021           **PROF LICENSURE & CERT OFFICE**  
**ACTIVITY:** 215010      **DIVISION OF HEALTH PROFESSIONS**  
**ORGANIZATION:** 5203   **PRESCRIPTION DRUG MONITORING**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
010	Personal Services-Perm. Classi	0	0	1,801	186,724	184,923	2,098	191,272	189,174
059	Temp Full Time	114,825	191,215	184,923	0	-184,923	189,174	0	-189,174
102	Contracts for program services	65,314	35,715	35,715	58,928	23,213	35,715	58,942	23,227
<b>TOTAL EXPENSES</b>		<b>262,750</b>	<b>362,271</b>	<b>364,872</b>	<b>388,085</b>	<b>23,213</b>	<b>373,414</b>	<b>396,641</b>	<b>23,227</b>
<b>ESTIMATED SOURCE OF FUNDS FOR PRESCRIPTION DRUG MONITORING</b>									
009	Agency Income	194,631	345,674	41,325	64,538	23,213	48,086	71,313	23,227
<b>TOTAL FUNDS</b>		<b>262,750</b>	<b>362,271</b>	<b>364,872</b>	<b>388,085</b>	<b>23,213</b>	<b>373,414</b>	<b>396,641</b>	<b>23,227</b>
<b>ACTIVITY 215010            DIVISION OF HEALTH PROFESSIONS</b>									
<b>TOTAL EXPENSES</b>		<b>4,452,091</b>	<b>5,151,944</b>	<b>7,284,388</b>	<b>7,307,601</b>	<b>23,213</b>	<b>7,413,151</b>	<b>7,436,378</b>	<b>23,227</b>
<b>ESTIMATED SOURCE OF FUNDS FOR DIVISION OF HEALTH PROFESSIONS</b>									
OTHER FUNDS		513,281	5,135,347	7,284,388	7,307,601	23,213	7,413,151	7,436,378	23,227
<b>TOTAL FUNDS</b>		<b>4,452,091</b>	<b>5,151,944</b>	<b>7,284,388</b>	<b>7,307,601</b>	<b>23,213</b>	<b>7,413,151</b>	<b>7,436,378</b>	<b>23,227</b>



## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 01            **GENERAL GOVERNMENT**  
**DEPARTMENT:** 21        **PROF LICENSURE & CERT OFFICE**  
**AGENCY:** 021            **PROF LICENSURE & CERT OFFICE**  
**ACTIVITY:** 215010       **DIVISION OF HEALTH PROFESSIONS**  
**ORGANIZATION:** 5203    **PRESCRIPTION DRUG MONITORING**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
<b>AGENCY 021 PROF LICENSURE &amp; CERT OFFICE</b>									
<b>TOTAL EXPENSES</b>		<b>7,352,379</b>	<b>10,218,072</b>	<b>13,638,522</b>	<b>13,755,398</b>	<b>116,876</b>	<b>13,806,363</b>	<b>13,931,051</b>	<b>124,688</b>
<b>ESTIMATED SOURCE OF FUNDS FOR PROF LICENSURE &amp; CERT OFFICE</b>									
OTHER FUNDS		978,859	10,101,575	13,538,622	13,655,498	116,876	13,761,905	13,886,593	124,688
<b>TOTAL FUNDS</b>		<b>7,352,379</b>	<b>10,218,072</b>	<b>13,638,522</b>	<b>13,755,398</b>	<b>116,876</b>	<b>13,806,363</b>	<b>13,931,051</b>	<b>124,688</b>
<b>CATEGORY 01 GENERAL GOVERNMENT</b>									
<b>TOTAL EXPENSES</b>		<b>494,397,659</b>	<b>560,909,956</b>	<b>560,837,308</b>	<b>561,933,196</b>	<b>1,095,888</b>	<b>559,587,380</b>	<b>565,992,828</b>	<b>6,405,448</b>
<b>ESTIMATED SOURCE OF FUNDS FOR GENERAL GOVERNMENT</b>									
GENERAL FUND		261,919,368	286,762,564	269,868,954	272,175,228	2,306,274	269,031,806	271,811,427	2,779,621
EDUCATION TRUST FUND		1,243,340	1,850,000	0	1,750,000	1,750,000	0	1,750,000	1,750,000
OTHER FUNDS		197,473,358	237,350,909	256,286,143	253,325,757	-2,960,386	255,910,135	257,785,962	1,875,827
<b>TOTAL FUNDS</b>		<b>494,397,659</b>	<b>560,909,956</b>	<b>560,837,308</b>	<b>561,933,196</b>	<b>1,095,888</b>	<b>559,587,380</b>	<b>565,992,828</b>	<b>6,405,448</b>

**COMPARE C OF C TO GOVERNOR**

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT: 10 JUDICIAL BRANCH  
 AGENCY: 010 JUDICIAL BRANCH  
 ACTIVITY: 100010 SUPREME COURT  
 ORGANIZATION: 8670 CIRCUIT COURT

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
010	Personal Services-Perm. Classi	13,242,552	13,778,521	14,343,815	14,405,591	61,776	14,711,431	14,773,207	61,776
060	Benefits	12,537,696	14,260,918	13,975,119	14,007,072	31,953	14,410,147	14,443,452	33,305
	<b>TOTAL EXPENSES</b>	<b>37,045,292</b>	<b>40,112,992</b>	<b>40,281,033</b>	<b>40,374,762</b>	<b>93,729</b>	<b>41,146,696</b>	<b>41,241,777</b>	<b>95,081</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR CIRCUIT COURT</b>								
	General Fund	34,755,303	37,763,264	37,981,383	38,075,112	93,729	38,847,046	38,942,127	95,081
	<b>TOTAL FUNDS</b>	<b>37,045,292</b>	<b>40,112,992</b>	<b>40,281,033</b>	<b>40,374,762</b>	<b>93,729</b>	<b>41,146,696</b>	<b>41,241,777</b>	<b>95,081</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 10      **JUDICIAL BRANCH**  
**AGENCY:** 010      **JUDICIAL BRANCH**  
**ACTIVITY:** 100010      **SUPREME COURT**  
**ORGANIZATION:** 1736      **JUDICIAL BRANCH INFO TECH FUND**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
037	Technology - Hardware	588,793	0	0	1,950,000	1,950,000	0	1,000,000	1,000,000
038	Technology - Software	1,945,242	2,500,000	3,500,000	2,500,000	-1,000,000	3,500,000	2,500,000	-1,000,000
<b>TOTAL EXPENSES</b>		<b>2,534,035</b>	<b>2,500,000</b>	<b>3,500,000</b>	<b>4,450,000</b>	<b>950,000</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR JUDICIAL BRANCH INFO TECH FUND									
009	Agency Income	2,023,822	2,175,000	3,175,000	2,175,000	-1,000,000	3,175,000	2,175,000	-1,000,000
	General Fund	191,131	0	0	1,950,000	1,950,000	0	1,000,000	1,000,000
<b>TOTAL FUNDS</b>		<b>2,534,035</b>	<b>2,500,000</b>	<b>3,500,000</b>	<b>4,450,000</b>	<b>950,000</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>0</b>

									<p>The Judicial Branch may transfer appropriations between expenditure classes 037 and 038 in order to reflect actual expenditures for the purpose of budgeting accurately in the future.</p>
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## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 10      **JUDICIAL BRANCH**  
**AGENCY:** 010      **JUDICIAL BRANCH**  
**ACTIVITY:** 100010      **SUPREME COURT**  
**ORGANIZATION:** 1736      **JUDICIAL BRANCH INFO TECH FUND**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
<b>ACTIVITY 100010      SUPREME COURT</b>									
	<b>TOTAL EXPENSES</b>	79,948,012	87,413,429	89,959,936	91,003,665	1,043,729	91,279,652	91,374,733	95,081
	<b>ESTIMATED SOURCE OF FUNDS FOR SUPREME COURT</b>								
	GENERAL FUND	74,158,768	81,396,700	82,918,341	84,962,070	2,043,729	84,230,531	85,325,612	1,095,081
	OTHER FUNDS	3,769,834	3,973,126	5,041,595	4,041,595	-1,000,000	5,049,121	4,049,121	-1,000,000
	<b>TOTAL FUNDS</b>	<b>79,948,012</b>	<b>87,413,429</b>	<b>89,959,936</b>	<b>91,003,665</b>	<b>1,043,729</b>	<b>91,279,652</b>	<b>91,374,733</b>	<b>95,081</b>

**COMPARE C OF C TO GOVERNOR**

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT: 10 JUDICIAL BRANCH  
 AGENCY: 010 JUDICIAL BRANCH  
 ACTIVITY: 101010 COURT SECURITY  
 ORGANIZATION: 2034 COURT SECURITY

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
229	Sheriff Reimbursement	2,143,086	1,750,300	2,550,300	2,650,300	100,000	2,550,300	2,650,300	100,000
<b>TOTAL EXPENSES</b>		<b>5,654,412</b>	<b>5,222,246</b>	<b>6,800,442</b>	<b>6,900,442</b>	<b>100,000</b>	<b>6,835,513</b>	<b>6,935,513</b>	<b>100,000</b>

ESTIMATED SOURCE OF FUNDS FOR COURT SECURITY									
General Fund		5,654,412	5,222,246	6,800,442	6,900,442	100,000	6,835,513	6,935,513	100,000
<b>TOTAL FUNDS</b>		<b>5,654,412</b>	<b>5,222,246</b>	<b>6,800,442</b>	<b>6,900,442</b>	<b>100,000</b>	<b>6,835,513</b>	<b>6,935,513</b>	<b>100,000</b>

**AGENCY 010 JUDICIAL BRANCH**

<b>TOTAL EXPENSES</b>	<b>85,814,294</b>	<b>93,320,869</b>	<b>97,346,435</b>	<b>98,490,164</b>	<b>1,143,729</b>	<b>98,709,218</b>	<b>98,904,299</b>	<b>195,081</b>
<b>ESTIMATED SOURCE OF FUNDS FOR JUDICIAL BRANCH</b>								
GENERAL FUND	80,025,050	86,882,627	89,985,104	92,128,833	2,143,729	91,340,286	92,535,367	1,195,081
OTHER FUNDS	3,769,834	3,973,126	5,041,595	4,041,595	-1,000,000	5,049,121	4,049,121	-1,000,000
<b>TOTAL FUNDS</b>	<b>85,814,294</b>	<b>93,320,869</b>	<b>97,346,435</b>	<b>98,490,164</b>	<b>1,143,729</b>	<b>98,709,218</b>	<b>98,904,299</b>	<b>195,081</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT:** 18 AGRICULT, MARKETS & FOOD DEPT  
**AGENCY:** 018 AGRICULT, MARKETS & FOOD DEPT  
**ACTIVITY:** 180010 OFFICE OF THE COMMISSIONER  
**ORGANIZATION:** 2500 OFFICE OF COMMISSIONER

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
027	Transfers To Oit	64,989	46,158	88,962	57,157	-31,805	93,149	60,094	-33,055
	<b>TOTAL EXPENSES</b>	<b>372,268</b>	<b>390,658</b>	<b>536,782</b>	<b>504,977</b>	<b>-31,805</b>	<b>554,975</b>	<b>521,920</b>	<b>-33,055</b>
<b>ESTIMATED SOURCE OF FUNDS FOR OFFICE OF COMMISSIONER</b>									
	General Fund	372,268	390,658	536,782	504,977	-31,805	554,975	521,920	-33,055
	<b>TOTAL FUNDS</b>	<b>372,268</b>	<b>390,658</b>	<b>536,782</b>	<b>504,977</b>	<b>-31,805</b>	<b>554,975</b>	<b>521,920</b>	<b>-33,055</b>

**ACTIVITY 180010 OFFICE OF THE COMMISSIONER**

<b>TOTAL EXPENSES</b>	<b>374,854</b>	<b>391,658</b>	<b>537,782</b>	<b>505,977</b>	<b>-31,805</b>	<b>555,975</b>	<b>522,920</b>	<b>-33,055</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER</b>									
GENERAL FUND	374,854	391,658	537,782	505,977	-31,805	555,975	522,920	-33,055	
<b>TOTAL FUNDS</b>	<b>374,854</b>	<b>391,658</b>	<b>537,782</b>	<b>505,977</b>	<b>-31,805</b>	<b>555,975</b>	<b>522,920</b>	<b>-33,055</b>	

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT:** 18 AGRICULT, MARKETS & FOOD DEPT  
**AGENCY:** 018 AGRICULT, MARKETS & FOOD DEPT  
**ACTIVITY:** 181510 PRODUCT AND SCALE TESTING FUND  
**ORGANIZATION:** 2605 PRODUCT - SCALE TESTING FUND

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
027	Transfers To Oit	0	0	0	31,805	31,805	0	33,055	33,055
<b>TOTAL EXPENSES</b>		<b>442,992</b>	<b>712,665</b>	<b>702,849</b>	<b>734,654</b>	<b>31,805</b>	<b>723,270</b>	<b>756,325</b>	<b>33,055</b>
<b>ESTIMATED SOURCE OF FUNDS FOR PRODUCT - SCALE TESTING FUND</b>									
003	Revolving Funds	442,992	712,665	702,849	734,654	31,805	723,270	756,325	33,055
<b>TOTAL FUNDS</b>		<b>442,992</b>	<b>712,665</b>	<b>702,849</b>	<b>734,654</b>	<b>31,805</b>	<b>723,270</b>	<b>756,325</b>	<b>33,055</b>

**COMPARE C OF C TO GOVERNOR**

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT: 18 AGRICULT, MARKETS & FOOD DEPT  
 AGENCY: 018 AGRICULT, MARKETS & FOOD DEPT  
 ACTIVITY: 182010 DIV ANIMAL INDUSTRY  
 ORGANIZATION: 3020 ANIMAL PROTECTION

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
010	Personal Services-Perm. Classi	0	0	0	44,831	44,831	0	44,831	44,831
020	Current Expenses	0	0	0	26,145	26,145	0	9,112	9,112
060	Benefits	0	0	0	28,024	28,024	0	29,057	29,057
070	In-State Travel Reimbursement	0	0	0	1,000	1,000	0	1,000	1,000
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>84,000</b>	<b>84,000</b>

<b>ESTIMATED SOURCE OF FUNDS FOR ANIMAL PROTECTION</b>									
General Fund		0	0	0	100,000	100,000	0	84,000	84,000
<b>TOTAL FUNDS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>84,000</b>	<b>84,000</b>

**ACTIVITY 182010 DIV ANIMAL INDUSTRY**

<b>TOTAL EXPENSES</b>	<b>759,869</b>	<b>1,036,715</b>	<b>1,006,433</b>	<b>1,106,433</b>	<b>100,000</b>	<b>1,024,514</b>	<b>1,108,514</b>	<b>84,000</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR DIV ANIMAL INDUSTRY</b>									
GENERAL FUND	750,891	900,480	887,334	987,334	100,000	901,523	985,523	84,000	
<b>TOTAL FUNDS</b>	<b>759,869</b>	<b>1,036,715</b>	<b>1,006,433</b>	<b>1,106,433</b>	<b>100,000</b>	<b>1,024,514</b>	<b>1,108,514</b>	<b>84,000</b>	



**COMPARE C OF C TO GOVERNOR**

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT: 18 AGRICULT, MARKETS & FOOD DEPT  
 AGENCY: 018 AGRICULT, MARKETS & FOOD DEPT  
 ACTIVITY: 184510 SOIL CONSERVATION  
 ORGANIZATION: 2860 SOIL CONSERVATION

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
050	Personal Service-Temp/Appointe	0	0	1	1	0	1	2	1
060	Benefits	0	0	0	0	0	0	1	1
103	Contracts for Op Services	1,875	4,000	4,000	4,000	0	4,000	43,998	39,998
<b>TOTAL EXPENSES</b>		<b>293,495</b>	<b>299,100</b>	<b>299,101</b>	<b>299,101</b>	<b>0</b>	<b>299,101</b>	<b>339,101</b>	<b>40,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR SOIL CONSERVATION</b>									
	General Fund	1,875	4,100	4,100	4,100	0	4,100	44,100	40,000
<b>TOTAL FUNDS</b>		<b>293,495</b>	<b>299,100</b>	<b>299,101</b>	<b>299,101</b>	<b>0</b>	<b>299,101</b>	<b>339,101</b>	<b>40,000</b>

**COMPARE C OF C TO GOVERNOR**

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT: 18 AGRICULT, MARKETS & FOOD DEPT  
 AGENCY: 018 AGRICULT, MARKETS & FOOD DEPT  
 ACTIVITY: 185010 AGRICULTURAL DEVELOPMENT  
 ORGANIZATION: 2810 DIV AGRICULTURAL DEVELOPMENT

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
050	Personal Service-Temp/Appointe	0	0	0	29,542	29,542	0	30,703	30,703
060	Benefits	68,715	86,380	77,748	80,011	2,263	80,651	83,003	2,352
<b>TOTAL EXPENSES</b>		<b>313,801</b>	<b>403,292</b>	<b>399,803</b>	<b>431,608</b>	<b>31,805</b>	<b>403,788</b>	<b>436,843</b>	<b>33,055</b>
<b>ESTIMATED SOURCE OF FUNDS FOR DIV AGRICULTURAL DEVELOPMENT</b>									
	General Fund	313,801	403,292	399,803	431,608	31,805	403,788	436,843	33,055
<b>TOTAL FUNDS</b>		<b>313,801</b>	<b>403,292</b>	<b>399,803</b>	<b>431,608</b>	<b>31,805</b>	<b>403,788</b>	<b>436,843</b>	<b>33,055</b>

**ACTIVITY 185010 AGRICULTURAL DEVELOPMENT**

<b>TOTAL EXPENSES</b>	<b>643,467</b>	<b>820,800</b>	<b>953,944</b>	<b>985,749</b>	<b>31,805</b>	<b>1,072,919</b>	<b>1,105,974</b>	<b>33,055</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR AGRICULTURAL DEVELOPMENT</b>									
	GENERAL FUND	328,132	404,002	413,753	445,558	31,805	417,738	450,793	33,055
<b>TOTAL FUNDS</b>	<b>643,467</b>	<b>820,800</b>	<b>953,944</b>	<b>985,749</b>	<b>31,805</b>	<b>1,072,919</b>	<b>1,105,974</b>	<b>33,055</b>	

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 18      **AGRICULT, MARKETS & FOOD DEPT**  
**AGENCY:** 018      **AGRICULT, MARKETS & FOOD DEPT**  
**ACTIVITY:** 185010      **AGRICULTURAL DEVELOPMENT**  
**ORGANIZATION:** 2810      **DIV AGRICULTURAL DEVELOPMENT**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF

**AGENCY 018 AGRICULT, MARKETS & FOOD DEPT**

<b>TOTAL EXPENSES</b>	<b>4,822,142</b>	<b>6,504,991</b>	<b>6,840,153</b>	<b>6,971,958</b>	<b>131,805</b>	<b>7,071,353</b>	<b>7,228,408</b>	<b>157,055</b>
<b>ESTIMATED SOURCE OF FUNDS FOR AGRICULT, MARKETS &amp; FOOD DEPT</b>								
GENERAL FUND	2,704,720	3,348,274	3,468,644	3,568,644	100,000	3,545,393	3,669,393	124,000
OTHER FUNDS	1,453,978	1,945,346	1,969,385	2,001,190	31,805	2,003,189	2,036,244	33,055
<b>TOTAL FUNDS</b>	<b>4,822,142</b>	<b>6,504,991</b>	<b>6,840,153</b>	<b>6,971,958</b>	<b>131,805</b>	<b>7,071,353</b>	<b>7,228,408</b>	<b>157,055</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 20      **JUSTICE DEPT**  
**AGENCY:** 020      **JUSTICE DEPT**  
**ACTIVITY:** 200010      **JUSTICE DEPARTMENT**  
**ORGANIZATION:** 2601      **ATTORNEY GENERAL**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
015	Personal Services-Unclassified	100,036	107,091	185,492	109,650	-75,842	189,739	109,649	-80,090
040	Indirect Costs	105,855	165,026	21,857	268,936	247,079	22,513	276,664	254,151
060	Benefits	321,239	413,199	431,686	398,733	-32,953	449,646	414,828	-34,818
<b>TOTAL EXPENSES</b>		<b>2,810,187</b>	<b>2,561,060</b>	<b>2,304,106</b>	<b>2,442,390</b>	<b>138,284</b>	<b>2,339,341</b>	<b>2,478,584</b>	<b>139,243</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ATTORNEY GENERAL</b>									
00C	Agency Indirect Cost Recoveries	0	165,026	0	247,079	247,079	0	254,151	254,151
	General Fund	2,685,839	2,269,445	2,099,218	1,990,423	-108,795	2,130,167	2,015,259	-114,908
<b>TOTAL FUNDS</b>		<b>2,810,187</b>	<b>2,561,060</b>	<b>2,304,106</b>	<b>2,442,390</b>	<b>138,284</b>	<b>2,339,341</b>	<b>2,478,584</b>	<b>139,243</b>

**ACTIVITY 200010      JUSTICE DEPARTMENT**

<b>TOTAL EXPENSES</b>	<b>2,810,684</b>	<b>2,569,335</b>	<b>2,310,431</b>	<b>2,448,715</b>	<b>138,284</b>	<b>2,345,666</b>	<b>2,484,909</b>	<b>139,243</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR JUSTICE DEPARTMENT</b>									
GENERAL FUND	2,686,336	2,277,720	2,105,543	1,996,748	-108,795	2,136,492	2,021,584	-114,908	
OTHER FUNDS	124,348	291,615	204,888	451,967	247,079	209,174	463,325	254,151	
<b>TOTAL FUNDS</b>	<b>2,810,684</b>	<b>2,569,335</b>	<b>2,310,431</b>	<b>2,448,715</b>	<b>138,284</b>	<b>2,345,666</b>	<b>2,484,909</b>	<b>139,243</b>	

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 20      **JUSTICE DEPT**  
**AGENCY:** 020      **JUSTICE DEPT**  
**ACTIVITY:** 200510      **DIV OF PUBLIC PROTECTION**  
**ORGANIZATION:** 2610      **CRIMINAL JUSTICE**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
010	Personal Services-Perm. Classi	243,948	272,661	236,783	276,485	39,702	240,363	281,684	41,321
013	Personal Services-Unclassified	1,349,366	1,483,036	1,558,336	1,631,605	73,269	1,567,637	1,643,906	76,269
059	Temp Full Time	60,604	66,597	0	0	0	74,174	0	-74,174
060	Benefits	786,984	929,973	944,750	1,015,776	71,026	1,014,234	1,088,633	74,399
<b>TOTAL EXPENSES</b>		<b>2,965,106</b>	<b>3,271,237</b>	<b>3,577,193</b>	<b>3,761,190</b>	<b>183,997</b>	<b>3,705,965</b>	<b>3,823,780</b>	<b>117,815</b>
<b>ESTIMATED SOURCE OF FUNDS FOR CRIMINAL JUSTICE</b>									
009	Agency Income	277,404	334,991	530,024	531,920	1,896	539,206	541,196	1,990
	General Fund	2,582,090	2,852,768	3,047,169	3,229,270	182,101	3,166,759	3,282,584	115,825
<b>TOTAL FUNDS</b>		<b>2,965,106</b>	<b>3,271,237</b>	<b>3,577,193</b>	<b>3,761,190</b>	<b>183,997</b>	<b>3,705,965</b>	<b>3,823,780</b>	<b>117,815</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 20      **JUSTICE DEPT**  
**AGENCY:** 020      **JUSTICE DEPT**  
**ACTIVITY:** 200510      **DIV OF PUBLIC PROTECTION**  
**ORGANIZATION:** 2904      **DRUG TASK FORCE**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
013	Personal Services-Unclassified	142,953	147,387	154,906	153,637	-1,269	154,906	153,637	-1,269
060	Benefits	186,330	249,304	206,981	195,607	-11,374	213,886	201,888	-11,998
<b>TOTAL EXPENSES</b>		<b>797,259</b>	<b>934,044</b>	<b>1,046,703</b>	<b>1,034,060</b>	<b>-12,643</b>	<b>1,057,171</b>	<b>1,043,904</b>	<b>-13,267</b>
<b>ESTIMATED SOURCE OF FUNDS FOR DRUG TASK FORCE</b>									
000	Federal Funds	797,259	794,451	1,046,703	1,034,060	-12,643	1,057,171	1,043,904	-13,267
<b>TOTAL FUNDS</b>		<b>797,259</b>	<b>934,044</b>	<b>1,046,703</b>	<b>1,034,060</b>	<b>-12,643</b>	<b>1,057,171</b>	<b>1,043,904</b>	<b>-13,267</b>

**COMPARE C OF C TO GOVERNOR**

**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT: 20 JUSTICE DEPT**  
**AGENCY: 020 JUSTICE DEPT**  
**ACTIVITY: 200510 DIV OF PUBLIC PROTECTION**  
**ORGANIZATION: 2905 REGIONAL DRUG TASK FORCE**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
102	Contracts for program services	426,736	600,000	800,000	1,600,000	800,000	800,000	1,600,000	800,000
	<b>TOTAL EXPENSES</b>	<b>569,228</b>	<b>804,793</b>	<b>1,101,751</b>	<b>1,901,751</b>	<b>800,000</b>	<b>1,101,754</b>	<b>1,901,754</b>	<b>800,000</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR REGIONAL DRUG TASK FORCE</b>								
	General Fund	406,509	400,000	600,000	1,400,000	800,000	600,000	1,400,000	800,000
	<b>TOTAL FUNDS</b>	<b>569,228</b>	<b>804,793</b>	<b>1,101,751</b>	<b>1,901,751</b>	<b>800,000</b>	<b>1,101,754</b>	<b>1,901,754</b>	<b>800,000</b>

**ACTIVITY 200510 DIV OF PUBLIC PROTECTION**

<b>TOTAL EXPENSES</b>	<b>9,786,811</b>	<b>10,459,729</b>	<b>11,460,807</b>	<b>12,432,161</b>	<b>971,354</b>	<b>11,670,326</b>	<b>12,574,874</b>	<b>904,548</b>
<b>ESTIMATED SOURCE OF FUNDS FOR DIV OF PUBLIC PROTECTION</b>								
FEDERAL FUNDS	1,811,634	1,927,145	2,440,080	2,427,437	-12,643	2,457,884	2,444,617	-13,267
GENERAL FUND	3,687,376	4,185,265	4,615,798	5,597,899	982,101	4,744,424	5,660,249	915,825
OTHER FUNDS	4,287,801	4,347,319	4,404,929	4,406,825	1,896	4,468,018	4,470,008	1,990
<b>TOTAL FUNDS</b>	<b>9,786,811</b>	<b>10,459,729</b>	<b>11,460,807</b>	<b>12,432,161</b>	<b>971,354</b>	<b>11,670,326</b>	<b>12,574,874</b>	<b>904,548</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 20      **JUSTICE DEPT**  
**AGENCY:** 020      **JUSTICE DEPT**  
**ACTIVITY:** 201010      **DIV OF LEGAL COUNSEL**  
**ORGANIZATION:** 2620      **CIVIL LAW**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
010	Personal Services-Perm. Classi	241,713	294,187	288,418	333,249	44,831	296,255	343,016	46,761
013	Personal Services-Unclassified	1,401,975	1,411,601	1,710,049	1,782,049	72,000	1,710,648	1,785,648	75,000
014	Personal Services-Unclassified	41,348	68,328	88,687	153,838	65,151	88,687	157,597	68,910
020	Current Expenses	9,996	10,900	10,725	13,994	3,269	10,725	11,989	1,264
030	Equipment New/Replacement	27,184	2,360	2,500	4,000	1,500	2,500	2,500	0
039	Telecommunications	16,991	17,000	16,483	16,983	500	16,483	16,983	500
060	Benefits	736,690	868,169	892,030	986,267	94,237	923,458	1,023,179	99,721
070	In-State Travel Reimbursement	4,890	5,500	5,650	6,150	500	5,650	6,150	500
<b>TOTAL EXPENSES</b>		<b>2,583,499</b>	<b>2,793,834</b>	<b>3,346,820</b>	<b>3,628,808</b>	<b>281,988</b>	<b>3,382,548</b>	<b>3,675,204</b>	<b>292,656</b>
<b>ESTIMATED SOURCE OF FUNDS FOR CIVIL LAW</b>									
	General Fund	2,203,021	2,291,455	2,675,305	2,957,293	281,988	2,703,941	2,996,597	292,656
<b>TOTAL FUNDS</b>		<b>2,583,499</b>	<b>2,793,834</b>	<b>3,346,820</b>	<b>3,628,808</b>	<b>281,988</b>	<b>3,382,548</b>	<b>3,675,204</b>	<b>292,656</b>



## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 20      **JUSTICE DEPT**  
**AGENCY:** 020      **JUSTICE DEPT**  
**ACTIVITY:** 201010      **DIV OF LEGAL COUNSEL**  
**ORGANIZATION:** 2621      **CHARITABLE TRUST**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
013	Personal Services-Unclassified	97,916	98,464	172,876	100,876	-72,000	175,876	100,876	-75,000
059	Temp Full Time	45,377	50,198	48,672	88,374	39,702	48,672	89,993	41,321
060	Benefits	201,260	231,561	227,949	222,412	-5,537	236,157	230,081	-6,076
<b>TOTAL EXPENSES</b>		<b>850,451</b>	<b>917,583</b>	<b>1,180,193</b>	<b>1,142,358</b>	<b>-37,835</b>	<b>1,199,091</b>	<b>1,159,336</b>	<b>-39,755</b>
<b>ESTIMATED SOURCE OF FUNDS FOR CHARITABLE TRUST</b>									
009	Agency Income	850,451	917,583	1,180,193	1,142,358	-37,835	1,199,091	1,159,336	-39,755
<b>TOTAL FUNDS</b>		<b>850,451</b>	<b>917,583</b>	<b>1,180,193</b>	<b>1,142,358</b>	<b>-37,835</b>	<b>1,199,091</b>	<b>1,159,336</b>	<b>-39,755</b>

									<p>The appropriation in class 059 includes funds to establish a full time temporary paralegal position to support work on acquisition transactions involving healthcare charitable trusts. The position is authorized for the biennium ending June 30, 2021.</p>
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## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 20      **JUSTICE DEPT**  
**AGENCY:** 020      **JUSTICE DEPT**  
**ACTIVITY:** 201010      **DIV OF LEGAL COUNSEL**  
**ORGANIZATION:** 2621      **CHARITABLE TRUST**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
<b>ACTIVITY 201010      DIV OF LEGAL COUNSEL</b>									
	<b>TOTAL EXPENSES</b>	<b>4,181,054</b>	<b>4,619,866</b>	<b>5,423,686</b>	<b>5,667,839</b>	<b>244,153</b>	<b>5,489,764</b>	<b>5,742,665</b>	<b>252,901</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR DIV OF LEGAL COUNSEL</b>								
	GENERAL FUND	2,203,021	2,291,455	2,675,305	2,957,293	281,988	2,703,941	2,996,597	292,656
	OTHER FUNDS	1,978,033	2,328,411	2,748,381	2,710,546	-37,835	2,785,823	2,746,068	-39,755
	<b>TOTAL FUNDS</b>	<b>4,181,054</b>	<b>4,619,866</b>	<b>5,423,686</b>	<b>5,667,839</b>	<b>244,153</b>	<b>5,489,764</b>	<b>5,742,665</b>	<b>252,901</b>

**AGENCY 020      JUSTICE DEPT**

	<b>TOTAL EXPENSES</b>	<b>28,935,632</b>	<b>35,325,118</b>	<b>40,782,116</b>	<b>42,135,907</b>	<b>1,353,791</b>	<b>41,130,536</b>	<b>42,427,228</b>	<b>1,296,692</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR JUSTICE DEPT</b>								
	FEDERAL FUNDS	10,725,966	16,249,125	19,960,411	19,947,768	-12,643	19,995,062	19,981,795	-13,267
	GENERAL FUND	10,282,927	10,315,214	11,245,968	12,401,262	1,155,294	11,446,702	12,540,275	1,093,573
	OTHER FUNDS	7,735,838	8,423,238	9,575,737	9,786,877	211,140	9,688,772	9,905,158	216,386
	<b>TOTAL FUNDS</b>	<b>28,935,632</b>	<b>35,325,118</b>	<b>40,782,116</b>	<b>42,135,907</b>	<b>1,353,791</b>	<b>41,130,536</b>	<b>42,427,228</b>	<b>1,296,692</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 20      **JUSTICE DEPT**  
**AGENCY:** 020      **JUSTICE DEPT**  
**ACTIVITY:** 201010      **DIV OF LEGAL COUNSEL**  
**ORGANIZATION:** 2621      **CHARITABLE TRUST**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
<b>DEPARTMENT 00020 JUSTICE DEPT</b>									
	<b>TOTAL EXPENSES</b>	<b>29,528,398</b>	<b>36,001,915</b>	<b>41,699,106</b>	<b>43,052,897</b>	<b>1,353,791</b>	<b>42,060,483</b>	<b>43,357,175</b>	<b>1,296,692</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR JUSTICE DEPT</b>								
	FEDERAL FUNDS	10,852,056	16,365,325	20,076,611	20,063,968	-12,643	20,111,262	20,097,995	-13,267
	GENERAL FUND	10,748,332	10,870,578	12,046,758	13,202,052	1,155,294	12,260,449	13,354,022	1,093,573
	OTHER FUNDS	7,737,109	8,428,471	9,575,737	9,786,877	211,140	9,688,772	9,905,158	216,386
	<b>TOTAL FUNDS</b>	<b>29,528,398</b>	<b>36,001,915</b>	<b>41,699,106</b>	<b>43,052,897</b>	<b>1,353,791</b>	<b>42,060,483</b>	<b>43,357,175</b>	<b>1,296,692</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 73      **PUBLIC EMPLOYEE LABOR REL BRD**  
**AGENCY:** 073      **PUBLIC EMPLOYEE LABOR REL BRD**  
**ACTIVITY:** 730010      **PUBLIC EMPL.LABOR RELATIONS BD**  
**ORGANIZATION:** 2066      **PUBLIC EMPLOYEES LABOR RELATN**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
039	Telecommunications	3,289	3,296	3,300	6,180	2,880	3,300	6,180	2,880
	<b>TOTAL EXPENSES</b>	<b>433,808</b>	<b>467,640</b>	<b>476,995</b>	<b>479,875</b>	<b>2,880</b>	<b>483,237</b>	<b>486,117</b>	<b>2,880</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR PUBLIC EMPLOYEES LABOR RELATN</b>								
	General Fund	432,008	465,640	474,995	477,875	2,880	481,237	484,117	2,880
	<b>TOTAL FUNDS</b>	<b>433,808</b>	<b>467,640</b>	<b>476,995</b>	<b>479,875</b>	<b>2,880</b>	<b>483,237</b>	<b>486,117</b>	<b>2,880</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 24      **INSURANCE DEPT**  
**AGENCY:** 024      **INSURANCE DEPT**  
**ACTIVITY:** 240010      **INSURANCE**  
**ORGANIZATION:** 2520      **ADMINISTRATION**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
027	Transfers To Oit	346,888	333,757	538,768	580,947	42,179	544,941	589,025	44,084
066	Employee training	36,530	36,540	61,500	66,824	5,324	61,500	66,824	5,324
<b>TOTAL EXPENSES</b>		<b>10,081,346</b>	<b>11,965,570</b>	<b>12,281,617</b>	<b>12,329,120</b>	<b>47,503</b>	<b>12,447,968</b>	<b>12,497,376</b>	<b>49,408</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION</b>									
009	Agency Income	10,081,346	11,965,570	12,281,617	12,329,120	47,503	12,447,968	12,497,376	49,408
<b>TOTAL FUNDS</b>		<b>10,081,346</b>	<b>11,965,570</b>	<b>12,281,617</b>	<b>12,329,120</b>	<b>47,503</b>	<b>12,447,968</b>	<b>12,497,376</b>	<b>49,408</b>

**COMPARE C OF C TO GOVERNOR**

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT: 24 INSURANCE DEPT  
 AGENCY: 024 INSURANCE DEPT  
 ACTIVITY: 240010 INSURANCE  
 ORGANIZATION: 2521 FINANCIAL EXAMINATION DIVISION

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
066	Employee training	18,415	21,296	32,296	26,972	-5,324	32,296	26,972	-5,324
	<b>TOTAL EXPENSES</b>	<b>239,478</b>	<b>394,836</b>	<b>397,197</b>	<b>391,873</b>	<b>-5,324</b>	<b>400,950</b>	<b>395,626</b>	<b>-5,324</b>
<b>ESTIMATED SOURCE OF FUNDS FOR FINANCIAL EXAMINATION DIVISION</b>									
009	Agency Income	239,478	394,836	397,197	391,873	-5,324	400,950	395,626	-5,324
	<b>TOTAL FUNDS</b>	<b>239,478</b>	<b>394,836</b>	<b>397,197</b>	<b>391,873</b>	<b>-5,324</b>	<b>400,950</b>	<b>395,626</b>	<b>-5,324</b>

**ACTIVITY 240010 INSURANCE**

	<b>TOTAL EXPENSES</b>	<b>11,442,034</b>	<b>12,375,406</b>	<b>12,693,814</b>	<b>12,735,993</b>	<b>42,179</b>	<b>12,863,918</b>	<b>12,908,002</b>	<b>44,084</b>
<b>ESTIMATED SOURCE OF FUNDS FOR INSURANCE</b>									
	OTHER FUNDS	10,323,685	12,375,406	12,693,814	12,735,993	42,179	12,863,918	12,908,002	44,084
	<b>TOTAL FUNDS</b>	<b>11,442,034</b>	<b>12,375,406</b>	<b>12,693,814</b>	<b>12,735,993</b>	<b>42,179</b>	<b>12,863,918</b>	<b>12,908,002</b>	<b>44,084</b>

**COMPARE C OF C TO GOVERNOR**

**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT: 81 PUBLIC UTILITIES COMMISSION**  
**AGENCY: 081 PUBLIC UTILITIES COMMISSION**  
**ACTIVITY: 810010 OFFICE OF THE COMMISSIONER**  
**ORGANIZATION: 2812 OFFICE OF THE COMMISSIONER**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
018	Overtime	0	19,400	7,500	19,400	11,900	7,500	19,400	11,900
026	Organizational Dues	44,616	55,000	45,000	55,000	10,000	45,000	55,000	10,000
027	Transfers To Oit	509,039	651,056	659,638	962,405	302,767	670,798	914,883	244,085
046	Consultants	53,249	100,000	50,000	150,000	100,000	50,000	150,000	100,000
080	Out-Of State Travel	44,377	46,000	25,000	51,000	26,000	25,000	51,000	26,000
<b>TOTAL EXPENSES</b>		<b>8,123,762</b>	<b>9,673,160</b>	<b>9,347,803</b>	<b>9,798,470</b>	<b>450,667</b>	<b>9,503,144</b>	<b>9,895,129</b>	<b>391,985</b>
<b>ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER</b>									
009	Agency Income	7,576,716	9,197,722	8,803,504	9,254,171	450,667	8,939,185	9,331,170	391,985
<b>TOTAL FUNDS</b>		<b>8,123,762</b>	<b>9,673,160</b>	<b>9,347,803</b>	<b>9,798,470</b>	<b>450,667</b>	<b>9,503,144</b>	<b>9,895,129</b>	<b>391,985</b>

**AGENCY 081 PUBLIC UTILITIES COMMISSION**

<b>TOTAL EXPENSES</b>	<b>30,326,296</b>	<b>29,759,742</b>	<b>29,646,750</b>	<b>30,097,417</b>	<b>450,667</b>	<b>29,787,796</b>	<b>30,179,781</b>	<b>391,985</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR PUBLIC UTILITIES COMMISSION</b>									
OTHER FUNDS	29,781,285	29,254,381	29,006,475	29,457,142	450,667	29,164,311	29,556,296	391,985	
<b>TOTAL FUNDS</b>	<b>30,326,296</b>	<b>29,759,742</b>	<b>29,646,750</b>	<b>30,097,417</b>	<b>450,667</b>	<b>29,787,796</b>	<b>30,179,781</b>	<b>391,985</b>	

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 234010      **DIVISION OF STATE POLICE**  
**ORGANIZATION:** 1876      **COLD CASE UNIT**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
010	Personal Services-Perm. Classi	73,865	78,797	91,210	178,705	87,495	94,854	182,349	87,495
018	Overtime	11,963	10,000	10,000	15,000	5,000	10,000	15,000	5,000
020	Current Expenses	1,054	2,900	2,525	6,025	3,500	2,527	6,027	3,500
030	Equipment New/Replacement	0	0	1,000	44,041	43,041	1,000	3,400	2,400
038	Technology - Software	168	1,140	1,000	2,500	1,500	1,000	1,000	0
039	Telecommunications	0	0	0	1,800	1,800	0	1,800	1,800
060	Benefits	47,982	54,904	73,271	119,865	46,594	75,602	123,300	47,698
080	Out-Of State Travel	4,997	6,700	10,000	12,500	2,500	10,000	12,500	2,500
<b>TOTAL EXPENSES</b>		<b>202,364</b>	<b>241,303</b>	<b>284,056</b>	<b>475,486</b>	<b>191,430</b>	<b>279,970</b>	<b>430,363</b>	<b>150,393</b>
<b>ESTIMATED SOURCE OF FUNDS FOR COLD CASE UNIT</b>									
	General Fund	202,364	241,303	284,056	475,486	191,430	279,970	430,363	150,393
<b>TOTAL FUNDS</b>		<b>202,364</b>	<b>241,303</b>	<b>284,056</b>	<b>475,486</b>	<b>191,430</b>	<b>279,970</b>	<b>430,363</b>	<b>150,393</b>



## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 234010      **DIVISION OF STATE POLICE**  
**ORGANIZATION:** 2064      **SUBSTANCE ABUSE ENFORCEMENT**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
103	Contracts for Op Services	0	0	0	14,040	14,040	0	14,040	14,040
<b>TOTAL EXPENSES</b>		<b>724,855</b>	<b>839,200</b>	<b>1,362,953</b>	<b>1,376,993</b>	<b>14,040</b>	<b>1,488,181</b>	<b>1,502,221</b>	<b>14,040</b>
<b>ESTIMATED SOURCE OF FUNDS FOR SUBSTANCE ABUSE ENFORCEMENT</b>									
	General Fund	724,855	839,200	662,939	669,768	6,829	728,914	735,790	6,876
	Highway Funds	0	0	314,165	317,402	3,237	337,964	341,153	3,189
	Turnpike Funds	0	0	385,849	389,823	3,974	421,303	425,278	3,975
<b>TOTAL FUNDS</b>		<b>724,855</b>	<b>839,200</b>	<b>1,362,953</b>	<b>1,376,993</b>	<b>14,040</b>	<b>1,488,181</b>	<b>1,502,221</b>	<b>14,040</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 234010      **DIVISION OF STATE POLICE**  
**ORGANIZATION:** 5412      **DETECTIVE BUREAU**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
020	Current Expenses	168,496	128,170	113,005	108,010	-4,995	125,844	120,849	-4,995
038	Technology - Software	2,622	5,790	28,559	33,554	4,995	28,559	33,554	4,995
103	Contracts for Op Services	2,547	7,500	161,758	267,838	106,080	12,700	118,780	106,080
<b>TOTAL EXPENSES</b>		<b>8,314,979</b>	<b>9,179,378</b>	<b>10,183,548</b>	<b>10,289,628</b>	<b>106,080</b>	<b>10,233,550</b>	<b>10,339,630</b>	<b>106,080</b>
<b>ESTIMATED SOURCE OF FUNDS FOR DETECTIVE BUREAU</b>									
	General Fund	499,931	550,763	8,683,549	8,789,629	106,080	8,733,549	8,839,629	106,080
<b>TOTAL FUNDS</b>		<b>8,314,979</b>	<b>9,179,378</b>	<b>10,183,548</b>	<b>10,289,628</b>	<b>106,080</b>	<b>10,233,550</b>	<b>10,339,630</b>	<b>106,080</b>

**ACTIVITY 234010      DIVISION OF STATE POLICE**

<b>TOTAL EXPENSES</b>	<b>24,237,205</b>	<b>27,144,741</b>	<b>28,913,842</b>	<b>29,225,392</b>	<b>311,550</b>	<b>29,166,482</b>	<b>29,436,995</b>	<b>270,513</b>
<b>ESTIMATED SOURCE OF FUNDS FOR DIVISION OF STATE POLICE</b>								
GENERAL FUND	1,427,150	1,631,266	10,862,610	11,166,949	304,339	11,000,185	11,263,534	263,349
HIGHWAY FUNDS	20,894	55,655	365,359	368,596	3,237	389,721	392,910	3,189
TURNPIKE FUNDS	0	0	385,849	389,823	3,974	421,303	425,278	3,975
<b>TOTAL FUNDS</b>	<b>24,237,205</b>	<b>27,144,741</b>	<b>28,913,842</b>	<b>29,225,392</b>	<b>311,550</b>	<b>29,166,482</b>	<b>29,436,995</b>	<b>270,513</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 237010      **FIRE STANDARDS - TRNG - EMS**  
**ORGANIZATION:** 4065      **FIRE STANDARDS & EMS ADMINISTR**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
010	Personal Services-Perm. Classi	1,893,794	2,140,577	2,240,547	2,290,425	49,878	2,275,586	2,327,607	52,021
018	Overtime	24,554	100,000	35,000	55,000	20,000	35,000	55,000	20,000
020	Current Expenses	213,346	234,850	226,036	227,036	1,000	228,622	229,622	1,000
030	Equipment New/Replacement	49,456	119,700	84,550	84,950	400	91,550	91,550	0
037	Technology - Hardware	56,866	38,000	16,000	18,000	2,000	16,000	16,000	0
038	Technology - Software	13,394	14,000	257,000	257,500	500	262,000	262,000	0
039	Telecommunications	50,719	90,000	75,000	76,000	1,000	75,000	76,000	1,000
046	Consultants	0	0	0	17,500	17,500	0	17,500	17,500
050	Personal Service-Temp/Appointe	606,410	661,162	700,000	737,924	37,924	700,000	741,006	41,006
060	Benefits	1,188,823	1,406,976	1,459,561	1,495,311	35,750	1,514,729	1,551,140	36,411
066	Employee training	3,134	5,000	8,000	9,000	1,000	8,000	8,000	0
070	In-State Travel Reimbursement	113,388	137,524	147,825	148,825	1,000	149,150	150,150	1,000
103	Contracts for Op Services	116,535	133,500	167,300	149,800	-17,500	171,800	154,300	-17,500
<b>TOTAL EXPENSES</b>		<b>5,414,914</b>	<b>6,440,056</b>	<b>6,560,545</b>	<b>6,710,997</b>	<b>150,452</b>	<b>6,652,537</b>	<b>6,804,975</b>	<b>152,438</b>
<b>ESTIMATED SOURCE OF FUNDS FOR FIRE STANDARDS &amp; EMS ADMINISTR</b>									
003	Revolving Funds	5,414,914	6,440,056	6,560,545	6,710,997	150,452	6,652,537	6,804,975	152,438
<b>TOTAL FUNDS</b>		<b>5,414,914</b>	<b>6,440,056</b>	<b>6,560,545</b>	<b>6,710,997</b>	<b>150,452</b>	<b>6,652,537</b>	<b>6,804,975</b>	<b>152,438</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 237010      **FIRE STANDARDS - TRNG - EMS**  
**ORGANIZATION:** 4065      **FIRE STANDARDS & EMS ADMINISTR**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
<b>ACTIVITY 237010      FIRE STANDARDS - TRNG - EMS</b>									
	<b>TOTAL EXPENSES</b>	<b>6,463,253</b>	<b>7,609,175</b>	<b>8,437,716</b>	<b>8,588,168</b>	<b>150,452</b>	<b>8,531,666</b>	<b>8,684,104</b>	<b>152,438</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR FIRE STANDARDS - TRNG - EMS</b>								
	OTHER FUNDS	6,191,008	7,581,935	7,591,335	7,741,787	150,452	7,682,254	7,834,692	152,438
	<b>TOTAL FUNDS</b>	<b>6,463,253</b>	<b>7,609,175</b>	<b>8,437,716</b>	<b>8,588,168</b>	<b>150,452</b>	<b>8,531,666</b>	<b>8,684,104</b>	<b>152,438</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 238010      **FIRE SAFETY**  
**ORGANIZATION:** 5006      **MECHANICAL SAFETY**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
010	Personal Services-Perm. Classi	427,703	518,052	529,368	467,551	-61,817	537,904	475,674	-62,230
060	Benefits	251,531	326,268	317,459	276,117	-41,342	330,088	287,008	-43,080
<b>TOTAL EXPENSES</b>		<b>828,466</b>	<b>1,016,451</b>	<b>1,020,843</b>	<b>917,684</b>	<b>-103,159</b>	<b>1,047,330</b>	<b>942,020</b>	<b>-105,310</b>
<b>ESTIMATED SOURCE OF FUNDS FOR MECHANICAL SAFETY</b>									
	General Fund	828,466	1,016,451	1,020,843	917,684	-103,159	1,047,330	942,020	-105,310
<b>TOTAL FUNDS</b>		<b>828,466</b>	<b>1,016,451</b>	<b>1,020,843</b>	<b>917,684</b>	<b>-103,159</b>	<b>1,047,330</b>	<b>942,020</b>	<b>-105,310</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 238010      **FIRE SAFETY**  
**ORGANIZATION:** 6631      **FIRE SAFETY ADMINISTRATION**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
010	Personal Services-Perm. Classi	1,019,753	1,225,262	1,396,680	1,443,441	46,761	1,426,301	1,475,071	48,770
060	Benefits	735,618	907,114	1,024,331	1,051,511	27,180	1,058,647	1,087,254	28,607
<b>TOTAL EXPENSES</b>		<b>3,023,796</b>	<b>3,895,136</b>	<b>4,079,674</b>	<b>4,153,615</b>	<b>73,941</b>	<b>4,218,119</b>	<b>4,295,496</b>	<b>77,377</b>
<b>ESTIMATED SOURCE OF FUNDS FOR FIRE SAFETY ADMINISTRATION</b>									
	General Fund	0	0	1,899,063	1,973,004	73,941	1,963,534	2,040,911	77,377
<b>TOTAL FUNDS</b>		<b>3,023,796</b>	<b>3,895,136</b>	<b>4,079,674</b>	<b>4,153,615</b>	<b>73,941</b>	<b>4,218,119</b>	<b>4,295,496</b>	<b>77,377</b>

**ACTIVITY 238010      FIRE SAFETY**

<b>TOTAL EXPENSES</b>	<b>3,958,496</b>	<b>5,050,054</b>	<b>5,181,073</b>	<b>5,151,855</b>	<b>-29,218</b>	<b>5,346,170</b>	<b>5,318,237</b>	<b>-27,933</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR FIRE SAFETY</b>									
	GENERAL FUND	828,466	1,016,451	2,919,906	2,890,688	-29,218	3,010,864	2,982,931	-27,933
<b>TOTAL FUNDS</b>	<b>3,958,496</b>	<b>5,050,054</b>	<b>5,181,073</b>	<b>5,151,855</b>	<b>-29,218</b>	<b>5,346,170</b>	<b>5,318,237</b>	<b>-27,933</b>	

**COMPARE C OF C TO GOVERNOR**

**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT: 23 SAFETY DEPT**  
**AGENCY: 023 SAFETY DEPT**  
**ACTIVITY: 231015 OFFICE OF COMMISSIONER**  
**ORGANIZATION: 2331 PROPERTY UPKEEP**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
022	Rents-Leases Other Than State	749	250	250	1,200	950	250	1,200	950
047	Own Forces Maint.-Build.-Grnds	21,117	30,000	30,000	45,000	15,000	30,000	35,000	5,000
048	Contractual Maint.-Build-Grnds	59,858	36,500	36,500	248,550	212,050	36,500	74,550	38,050
103	Contracts for Op Services	5,656	3,000	3,000	4,000	1,000	3,000	4,000	1,000
<b>TOTAL EXPENSES</b>		<b>87,380</b>	<b>69,750</b>	<b>69,750</b>	<b>298,750</b>	<b>229,000</b>	<b>69,750</b>	<b>114,750</b>	<b>45,000</b>

ESTIMATED SOURCE OF FUNDS FOR PROPERTY UPKEEP									
Highway Funds		87,380	69,750	69,750	298,750	229,000	69,750	114,750	45,000
<b>TOTAL FUNDS</b>		<b>87,380</b>	<b>69,750</b>	<b>69,750</b>	<b>298,750</b>	<b>229,000</b>	<b>69,750</b>	<b>114,750</b>	<b>45,000</b>

**ACTIVITY 231015 OFFICE OF COMMISSIONER**

<b>TOTAL EXPENSES</b>	<b>9,533,391</b>	<b>10,596,831</b>	<b>10,377,996</b>	<b>10,606,996</b>	<b>229,000</b>	<b>10,720,869</b>	<b>10,765,869</b>	<b>45,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR OFFICE OF COMMISSIONER</b>								
HIGHWAY FUNDS	5,767,552	6,442,180	6,693,730	6,922,730	229,000	7,034,785	7,079,785	45,000
<b>TOTAL FUNDS</b>	<b>9,533,391</b>	<b>10,596,831</b>	<b>10,377,996</b>	<b>10,606,996</b>	<b>229,000</b>	<b>10,720,869</b>	<b>10,765,869</b>	<b>45,000</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 234015      **DIVISION OF STATE POLICE**  
**ORGANIZATION:** 2305      **COMMERCIAL ENFORCEMENT**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
037	Technology - Hardware	0	0	4,560	7,060	2,500	0	0	0
039	Telecommunications	26,545	50,994	32,000	35,240	3,240	32,000	35,240	3,240
103	Contracts for Op Services	14,615	68,400	20,100	110,580	90,480	20,100	110,580	90,480
<b>TOTAL EXPENSES</b>		<b>4,759,667</b>	<b>6,155,800</b>	<b>5,899,441</b>	<b>5,995,661</b>	<b>96,220</b>	<b>6,124,502</b>	<b>6,218,222</b>	<b>93,720</b>
<b>ESTIMATED SOURCE OF FUNDS FOR COMMERCIAL ENFORCEMENT</b>									
	General Fund	1,332,877	1,723,624	1,652,141	1,679,082	26,941	1,713,460	1,739,701	26,241
	Highway Funds	3,426,790	4,432,176	4,247,300	4,316,579	69,279	4,411,042	4,478,521	67,479
<b>TOTAL FUNDS</b>		<b>4,759,667</b>	<b>6,155,800</b>	<b>5,899,441</b>	<b>5,995,661</b>	<b>96,220</b>	<b>6,124,502</b>	<b>6,218,222</b>	<b>93,720</b>



## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 234015      **DIVISION OF STATE POLICE**  
**ORGANIZATION:** 4003      **TRAFFIC BUREAU**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
010	Personal Services-Perm. Classi	10,725,187	12,195,239	11,422,927	11,563,698	140,771	11,660,064	11,806,686	146,622
018	Overtime	814,868	620,000	640,000	790,000	150,000	640,000	790,000	150,000
020	Current Expenses	694,116	504,525	790,833	791,433	600	613,736	614,336	600
037	Technology - Hardware	2,054	0	56,855	87,955	31,100	6,655	6,655	0
038	Technology - Software	2,230	0	67,584	68,084	500	43,440	43,640	200
039	Telecommunications	223,342	364,056	210,000	247,140	37,140	210,000	247,140	37,140
060	Benefits	5,581,797	6,707,832	6,031,505	6,158,275	126,770	6,232,085	6,363,186	131,101
103	Contracts for Op Services	815,284	67,000	186,100	452,860	266,760	154,600	421,360	266,760
<b>TOTAL EXPENSES</b>		<b>21,957,627</b>	<b>23,719,254</b>	<b>23,132,998</b>	<b>23,886,639</b>	<b>753,641</b>	<b>22,596,921</b>	<b>23,329,344</b>	<b>732,423</b>
<b>ESTIMATED SOURCE OF FUNDS FOR TRAFFIC BUREAU</b>									
	General Fund	10,810,384	11,838,999	11,250,297	11,616,816	366,519	11,066,494	11,425,187	358,693
	Highway Funds	5,244,937	5,335,648	5,332,858	5,506,594	173,736	5,132,419	5,298,773	166,354
	Turnpike Funds	5,902,306	6,544,607	6,549,843	6,763,229	213,386	6,398,008	6,605,384	207,376
<b>TOTAL FUNDS</b>		<b>21,957,627</b>	<b>23,719,254</b>	<b>23,132,998</b>	<b>23,886,639</b>	<b>753,641</b>	<b>22,596,921</b>	<b>23,329,344</b>	<b>732,423</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 234015      **DIVISION OF STATE POLICE**  
**ORGANIZATION:** 4005      **AUXILIARY POLICE**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
050	Personal Service-Temp/Appointe	153,107	204,740	205,000	305,542	100,542	205,000	305,542	100,542
060	Benefits	2,118	3,084	15,682	17,140	1,458	15,682	17,140	1,458
<b>TOTAL EXPENSES</b>		<b>155,225</b>	<b>207,824</b>	<b>220,682</b>	<b>322,682</b>	<b>102,000</b>	<b>220,682</b>	<b>322,682</b>	<b>102,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR AUXILIARY POLICE</b>									
	General Fund	76,231	103,704	107,340	156,953	49,613	108,090	158,049	49,959
	Highway Funds	37,006	46,761	50,868	74,379	23,511	50,118	73,283	23,165
	Turnpike Funds	41,988	57,359	62,474	91,350	28,876	62,474	91,350	28,876
<b>TOTAL FUNDS</b>		<b>155,225</b>	<b>207,824</b>	<b>220,682</b>	<b>322,682</b>	<b>102,000</b>	<b>220,682</b>	<b>322,682</b>	<b>102,000</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 234015      **DIVISION OF STATE POLICE**  
**ORGANIZATION:** 4010      **ENFORCEMENT**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
018	Overtime	352,905	330,000	340,000	390,000	50,000	340,000	390,000	50,000
037	Technology - Hardware	0	0	0	40,000	40,000	0	0	0
039	Telecommunications	49,216	103,444	58,800	110,640	51,840	58,800	110,640	51,840
060	Benefits	2,806,765	3,249,516	3,271,284	3,286,249	14,965	3,383,657	3,398,622	14,965
103	Contracts for Op Services	49,731	40,000	56,800	225,280	168,480	56,800	225,280	168,480
<b>TOTAL EXPENSES</b>		<b>9,640,422</b>	<b>10,828,289</b>	<b>11,365,580</b>	<b>11,690,865</b>	<b>325,285</b>	<b>11,488,157</b>	<b>11,773,442</b>	<b>285,285</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT</b>									
	General Fund	7,768,940	8,771,187	9,206,115	9,469,596	263,481	9,305,412	9,536,493	231,081
	Highway Funds	1,871,482	2,057,102	2,159,465	2,221,269	61,804	2,182,745	2,236,949	54,204
<b>TOTAL FUNDS</b>		<b>9,640,422</b>	<b>10,828,289</b>	<b>11,365,580</b>	<b>11,690,865</b>	<b>325,285</b>	<b>11,488,157</b>	<b>11,773,442</b>	<b>285,285</b>

**ACTIVITY 234015      DIVISION OF STATE POLICE**

<b>TOTAL EXPENSES</b>	<b>47,225,480</b>	<b>52,545,150</b>	<b>54,749,224</b>	<b>56,026,370</b>	<b>1,277,146</b>	<b>54,815,679</b>	<b>56,029,107</b>	<b>1,213,428</b>
<b>ESTIMATED SOURCE OF FUNDS FOR DIVISION OF STATE POLICE</b>								
GENERAL FUND	24,170,933	26,991,621	30,031,385	30,737,939	706,554	29,816,777	30,482,751	665,974
HIGHWAY FUNDS	13,753,955	15,111,355	15,683,898	16,012,228	328,330	16,096,032	16,407,234	311,202
TURNPIKE FUNDS	7,009,105	7,732,756	7,886,630	8,128,892	242,262	7,745,406	7,981,658	236,252
<b>TOTAL FUNDS</b>	<b>47,225,480</b>	<b>52,545,150</b>	<b>54,749,224</b>	<b>56,026,370</b>	<b>1,277,146</b>	<b>54,815,679</b>	<b>56,029,107</b>	<b>1,213,428</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 999999  
**ORGANIZATION:** 9999

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
				The Department of Safety shall have authority to adjust between accounting units exempt from RSA 9:16-a within the same expense accounts upon the approval of the budget office when needed and justified for each fiscal year for classes; 027, Transfers to DoIT, 028, Transfers to General Services, 064, Ret-Pension Bene-Health Ins, and 211, Catastrophic Casualty Ins.					

**AGENCY 023 SAFETY DEPT**

TOTAL EXPENSES	161,685,547	180,684,350	189,825,937	191,764,867	1,938,930	191,651,796	193,305,242	1,653,446
<b>ESTIMATED SOURCE OF FUNDS FOR SAFETY DEPT</b>								
GENERAL FUND	29,576,048	33,083,186	47,142,987	48,124,662	981,675	47,136,301	48,037,691	901,390
HIGHWAY FUNDS	28,869,744	31,788,880	33,106,212	33,666,779	560,567	33,916,131	34,275,522	359,391
TURNPIKE FUNDS	8,075,312	8,864,189	9,353,647	9,599,883	246,236	9,284,416	9,524,643	240,227
OTHER FUNDS	79,309,692	91,131,741	81,721,228	81,871,680	150,452	82,719,250	82,871,688	152,438
<b>TOTAL FUNDS</b>	<b>161,685,547</b>	<b>180,684,350</b>	<b>189,825,937</b>	<b>191,764,867</b>	<b>1,938,930</b>	<b>191,651,796</b>	<b>193,305,242</b>	<b>1,653,446</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 46      **CORRECTIONS DEPT**  
**AGENCY:** 046      **CORRECTIONS DEPT**  
**ACTIVITY:** 460010      **OFFICE OF THE COMMISSIONER**  
**ORGANIZATION:** 7170      **PAROLE BOARD**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
010	Personal Services-Perm. Classi	129,398	137,659	137,914	190,168	52,254	138,881	193,358	54,477
020	Current Expenses	3,018	3,238	3,241	3,713	472	3,306	3,605	299
030	Equipment New/Replacement	0	400	400	1,100	700	400	400	0
037	Technology - Hardware	0	0	0	1,634	1,634	0	0	0
038	Technology - Software	0	0	0	792	792	0	0	0
039	Telecommunications	15,009	16,421	4,583	5,357	774	4,583	5,357	774
050	Personal Service-Temp/Appointe	49,749	58,189	63,048	92,941	29,893	63,048	92,941	29,893
060	Benefits	135,297	153,478	152,356	184,477	32,121	158,956	192,864	33,908
<b>TOTAL EXPENSES</b>		<b>411,666</b>	<b>469,682</b>	<b>455,608</b>	<b>574,248</b>	<b>118,640</b>	<b>467,485</b>	<b>586,836</b>	<b>119,351</b>
<b>ESTIMATED SOURCE OF FUNDS FOR PAROLE BOARD</b>									
	General Fund	411,666	469,682	455,608	574,248	118,640	467,485	586,836	119,351
<b>TOTAL FUNDS</b>		<b>411,666</b>	<b>469,682</b>	<b>455,608</b>	<b>574,248</b>	<b>118,640</b>	<b>467,485</b>	<b>586,836</b>	<b>119,351</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 46      **CORRECTIONS DEPT**  
**AGENCY:** 046      **CORRECTIONS DEPT**  
**ACTIVITY:** 460010      **OFFICE OF THE COMMISSIONER**  
**ORGANIZATION:** 7170      **PAROLE BOARD**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF

**ACTIVITY 460010      OFFICE OF THE COMMISSIONER**

<b>TOTAL EXPENSES</b>	<b>2,894,362</b>	<b>3,306,596</b>	<b>3,945,662</b>	<b>4,064,302</b>	<b>118,640</b>	<b>4,031,206</b>	<b>4,150,557</b>	<b>119,351</b>
<b>ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER</b>								
GENERAL FUND	2,894,362	3,306,596	3,945,662	4,064,302	118,640	4,031,206	4,150,557	119,351
<b>TOTAL FUNDS</b>	<b>2,894,362</b>	<b>3,306,596</b>	<b>3,945,662</b>	<b>4,064,302</b>	<b>118,640</b>	<b>4,031,206</b>	<b>4,150,557</b>	<b>119,351</b>

**AGENCY 046      CORRECTIONS DEPT**

<b>TOTAL EXPENSES</b>	<b>117,850,201</b>	<b>128,513,061</b>	<b>137,359,346</b>	<b>137,477,986</b>	<b>118,640</b>	<b>139,853,629</b>	<b>139,972,980</b>	<b>119,351</b>
<b>ESTIMATED SOURCE OF FUNDS FOR CORRECTIONS DEPT</b>								
GENERAL FUND	115,013,542	123,706,975	132,067,990	132,186,630	118,640	135,326,354	135,445,705	119,351
<b>TOTAL FUNDS</b>	<b>117,850,201</b>	<b>128,513,061</b>	<b>137,359,346</b>	<b>137,477,986</b>	<b>118,640</b>	<b>139,853,629</b>	<b>139,972,980</b>	<b>119,351</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 27      **EMPLOYMENT SECURITY DEPT**  
**AGENCY:** 027      **EMPLOYMENT SECURITY DEPT**  
**ACTIVITY:** 270010      **EMPLOYMENT SECURITY**  
**ORGANIZATION:** 8040      **DEPT OF EMPLOYMENT SECURITY**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
020	Current Expenses	494,630	559,398	492,532	453,857	-38,675	492,557	453,697	-38,860
022	Rents-Leases Other Than State	398,331	345,095	410,928	378,599	-32,329	411,144	378,659	-32,485
023	Heat- Electricity - Water	384,940	416,392	418,747	385,803	-32,944	422,026	388,681	-33,345
024	Maint.Other Than Build.- Grnds	184,113	235,803	108,100	99,595	-8,505	108,100	99,559	-8,541
027	Transfers To Oit	3,967,125	4,260,358	5,367,317	4,936,308	-431,009	5,087,528	4,713,939	-373,589
030	Equipment New/Replacement	42,576	10,882	7,500	6,909	-591	7,500	6,906	-594
039	Telecommunications	418,418	515,524	447,935	409,530	-38,405	447,935	409,380	-38,555
040	Indirect Costs	212,198	241,362	303,559	279,677	-23,882	303,559	279,575	-23,984
041	Audit Fund Set Aside	18,793	20,000	20,000	18,427	-1,573	20,000	18,420	-1,580
042	Additional Fringe Benefits	733,751	1,133,000	800,000	737,062	-62,938	825,000	759,817	-65,183
047	Own Forces Maint.-Build.-Grnds	8,142	10,000	10,000	9,213	-787	10,000	9,210	-790
048	Contractual Maint.-Build-Grnds	283,974	249,000	306,202	282,112	-24,090	306,504	282,288	-24,216
050	Personal Service-Temp/Appointe	535,390	748,098	819,156	739,752	-79,404	789,719	707,078	-82,641
059	Temp Full Time	312,293	693,670	665,378	246,947	-418,431	690,645	255,307	-435,338
060	Benefits	6,198,056	8,097,392	7,727,376	7,440,998	-286,378	8,126,816	7,825,519	-301,297
066	Employee training	3,970	10,000	7,500	6,910	-590	7,500	6,907	-593
070	In-State Travel Reimbursement	75,470	108,400	118,030	84,900	-33,130	118,030	84,900	-33,130
103	Contracts for Op Services	148,373	239,603	109,500	100,885	-8,615	109,500	100,848	-8,652
230	Interpreter Services	4,675	28,096	17,000	15,663	-1,337	17,000	15,657	-1,343
<b>TOTAL EXPENSES</b>		<b>31,290,700</b>	<b>35,915,204</b>	<b>34,637,657</b>	<b>33,114,044</b>	<b>-1,523,613</b>	<b>35,258,461</b>	<b>33,753,745</b>	<b>-1,504,716</b>
<b>ESTIMATED SOURCE OF FUNDS FOR DEPT OF EMPLOYMENT SECURITY</b>									
00D Fed Rev Xfers from Other Agencie		0	0	1,523,613	0	-1,523,613	1,504,716	0	-1,504,716
<b>TOTAL FUNDS</b>		<b>31,290,700</b>	<b>35,915,204</b>	<b>34,637,657</b>	<b>33,114,044</b>	<b>-1,523,613</b>	<b>35,258,461</b>	<b>33,753,745</b>	<b>-1,504,716</b>

**COMPARE C OF C TO GOVERNOR**

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT: 27 EMPLOYMENT SECURITY DEPT  
 AGENCY: 027 EMPLOYMENT SECURITY DEPT  
 ACTIVITY: 271010 JOB TRAINING PROGRAM  
 ORGANIZATION: 8052 JOB TRAINING PROGRAM

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
102	Contracts for program services	1,600,585	1,772,300	1,000,000	4,500,000	3,500,000	1,000,000	4,500,000	3,500,000
	<b>TOTAL EXPENSES</b>	<b>1,850,086</b>	<b>2,000,000</b>	<b>2,500,000</b>	<b>6,000,000</b>	<b>3,500,000</b>	<b>2,500,000</b>	<b>6,000,000</b>	<b>3,500,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR JOB TRAINING PROGRAM</b>									
003	Revolving Funds	1,850,086	1,995,000	2,500,000	6,000,000	3,500,000	2,500,000	6,000,000	3,500,000
	<b>TOTAL FUNDS</b>	<b>1,850,086</b>	<b>2,000,000</b>	<b>2,500,000</b>	<b>6,000,000</b>	<b>3,500,000</b>	<b>2,500,000</b>	<b>6,000,000</b>	<b>3,500,000</b>

**AGENCY 027 EMPLOYMENT SECURITY DEPT**

<b>TOTAL EXPENSES</b>	<b>33,140,786</b>	<b>37,915,204</b>	<b>37,137,657</b>	<b>39,114,044</b>	<b>1,976,387</b>	<b>37,758,461</b>	<b>39,753,745</b>	<b>1,995,284</b>
<b>ESTIMATED SOURCE OF FUNDS FOR EMPLOYMENT SECURITY DEP'</b>								
OTHER FUNDS	14,106,931	15,325,318	16,643,357	18,619,744	1,976,387	17,152,047	19,147,331	1,995,284
<b>TOTAL FUNDS</b>	<b>33,140,786</b>	<b>37,915,204</b>	<b>37,137,657</b>	<b>39,114,044</b>	<b>1,976,387</b>	<b>37,758,461</b>	<b>39,753,745</b>	<b>1,995,284</b>



## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT:** 07 JUDICIAL COUNCIL  
**AGENCY:** 007 JUDICIAL COUNCIL  
**ACTIVITY:** 070010 JUDICIAL COUNCIL  
**ORGANIZATION:** 1094 PUBLIC DEFENDER PROGRAM

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
102	Contracts for program services	21,189,719	22,215,177	23,119,355	23,119,355	0	23,251,832	23,751,832	500,000
	<b>TOTAL EXPENSES</b>	<b>21,189,719</b>	<b>22,215,177</b>	<b>23,119,355</b>	<b>23,119,355</b>	<b>0</b>	<b>23,251,832</b>	<b>23,751,832</b>	<b>500,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR PUBLIC DEFENDER PROGRAM</b>									
009	Agency Income	0	0	2,200,000	0	-2,200,000	2,200,000	0	-2,200,000
	General Fund	21,189,719	22,215,177	20,919,355	23,119,355	2,200,000	21,051,832	23,751,832	2,700,000
	<b>TOTAL FUNDS</b>	<b>21,189,719</b>	<b>22,215,177</b>	<b>23,119,355</b>	<b>23,119,355</b>	<b>0</b>	<b>23,251,832</b>	<b>23,751,832</b>	<b>500,000</b>

**COMPARE C OF C TO GOVERNOR**

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT: 07 JUDICIAL COUNCIL  
 AGENCY: 007 JUDICIAL COUNCIL  
 ACTIVITY: 070010 JUDICIAL COUNCIL  
 ORGANIZATION: 1098 CIVIL LEGAL SERVICES FUND

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
108	Provider Payments-Legal Servic	1,200,000	1,200,000	650,000	1,500,000	850,000	650,000	1,500,000	850,000
	<b>TOTAL EXPENSES</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>650,000</b>	<b>1,500,000</b>	<b>850,000</b>	<b>650,000</b>	<b>1,500,000</b>	<b>850,000</b>

ESTIMATED SOURCE OF FUNDS FOR CIVIL LEGAL SERVICES FUND									
	General Fund	1,200,000	1,200,000	650,000	1,500,000	850,000	650,000	1,500,000	850,000
	<b>TOTAL FUNDS</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>650,000</b>	<b>1,500,000</b>	<b>850,000</b>	<b>650,000</b>	<b>1,500,000</b>	<b>850,000</b>

**ACTIVITY 070010 JUDICIAL COUNCIL**

<b>TOTAL EXPENSES</b>	<b>29,471,720</b>	<b>29,325,061</b>	<b>30,138,976</b>	<b>30,988,976</b>	<b>850,000</b>	<b>30,413,902</b>	<b>31,763,902</b>	<b>1,350,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR JUDICIAL COUNCIL</b>								
GENERAL FUND	29,469,720	29,325,061	27,938,976	30,988,976	3,050,000	28,213,902	31,763,902	3,550,000
OTHER FUNDS	2,000	0	2,200,000	0	-2,200,000	2,200,000	0	-2,200,000
<b>TOTAL FUNDS</b>	<b>29,471,720</b>	<b>29,325,061</b>	<b>30,138,976</b>	<b>30,988,976</b>	<b>850,000</b>	<b>30,413,902</b>	<b>31,763,902</b>	<b>1,350,000</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 07      **JUDICIAL COUNCIL**  
**AGENCY:** 007      **JUDICIAL COUNCIL**  
**ACTIVITY:** 999999  
**ORGANIZATION:** 9999

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF

In accordance with RSA 604-A:1-b and RSA 604-A:6, in the event that expenditures for class 103 and 108 in accounting units 1091, 1092, 1093, 1094, 1101, and 1103 are greater than amounts appropriated, the judicial council may request, with prior approval of the fiscal committee of the general court, that the governor and council authorize additional funding. Funds requested and approved for indigent defense are to be appropriated from the amount collected from indigent representation collections. If there are insufficient funds collected from indigent representation collections, and for all other amounts requested, the governor is authorized to draw a warrant from any money in the treasury not otherwise appropriated.

In accordance with RSA 604-A:1-b and RSA 604-A:6, in the event that expenditures for class 102 and 108 in accounting units 1091, 1092, 1093, 1094, 1101, and 1103 are greater than amounts appropriated, the judicial council may request, with prior approval of the fiscal committee of the general court, that the governor and council authorize additional funding. The governor is authorized to draw a warrant from any money in the treasury not otherwise appropriated.

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 07      **JUDICIAL COUNCIL**  
**AGENCY:** 007      **JUDICIAL COUNCIL**  
**ACTIVITY:** 999999  
**ORGANIZATION:** 9999

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
<b>AGENCY 007 JUDICIAL COUNCIL</b>									
	<b>TOTAL EXPENSES</b>	29,471,720	29,325,061	30,138,976	30,988,976	850,000	30,413,902	31,763,902	1,350,000
	<b>ESTIMATED SOURCE OF FUNDS FOR JUDICIAL COUNCIL</b>								
	GENERAL FUND	29,469,720	29,325,061	27,938,976	30,988,976	3,050,000	28,213,902	31,763,902	3,550,000
	OTHER FUNDS	2,000	0	2,200,000	0	-2,200,000	2,200,000	0	-2,200,000
	<b>TOTAL FUNDS</b>	<b>29,471,720</b>	<b>29,325,061</b>	<b>30,138,976</b>	<b>30,988,976</b>	<b>850,000</b>	<b>30,413,902</b>	<b>31,763,902</b>	<b>1,350,000</b>

**COMPARE C OF C TO GOVERNOR**

**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT: 07 JUDICIAL COUNCIL**  
**AGENCY: 007 JUDICIAL COUNCIL**  
**ACTIVITY: 999999**  
**ORGANIZATION: 9999**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF

**CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN**

<b>TOTAL EXPENSES</b>	<b>607,716,171</b>	<b>679,646,180</b>	<b>712,187,962</b>	<b>720,196,970</b>	<b>8,009,008</b>	<b>722,632,012</b>	<b>729,837,870</b>	<b>7,205,858</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ADMIN OF JUSTICE AND PUBLIC PRTN</b>								
FEDERAL FUNDS	69,539,337	83,508,519	92,606,209	92,593,566	-12,643	93,704,158	93,690,891	-13,267
GENERAL FUND	272,503,224	292,722,650	318,475,364	326,027,582	7,552,218	323,661,753	330,648,028	6,986,275
HIGHWAY FUNDS	31,060,645	34,170,024	35,106,212	35,666,779	560,567	35,916,131	36,275,522	359,391
TURNPIKE FUNDS	8,075,312	8,864,189	9,353,647	9,599,883	246,236	9,284,416	9,524,643	240,227
OTHER FUNDS	163,199,473	184,985,913	182,412,353	182,074,983	-337,370	182,985,042	182,618,274	-366,768
<b>TOTAL FUNDS</b>	<b>607,716,171</b>	<b>679,646,180</b>	<b>712,187,962</b>	<b>720,196,970</b>	<b>8,009,008</b>	<b>722,632,012</b>	<b>729,837,870</b>	<b>7,205,858</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 22      **BUS & ECON AFFAIRS DEPT**  
**AGENCY:** 022      **BUS & ECON AFFAIRS DEPT**  
**ACTIVITY:** 221010      **TRAVEL AND TOURISM**  
**ORGANIZATION:** 2019      **TOURISM DEVELOPMENT FUND**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
069	Promotional - Marketing Expens	4,172,682	4,248,072	5,522,485	4,522,485	-1,000,000	5,540,208	5,040,208	-500,000
	<b>TOTAL EXPENSES</b>	<b>4,172,682</b>	<b>4,248,072</b>	<b>5,522,485</b>	<b>4,522,485</b>	<b>-1,000,000</b>	<b>5,540,208</b>	<b>5,040,208</b>	<b>-500,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR TOURISM DEVELOPMENT FUND</b>									
	General Fund	4,172,682	4,248,072	5,522,485	4,522,485	-1,000,000	5,540,208	5,040,208	-500,000
	<b>TOTAL FUNDS</b>	<b>4,172,682</b>	<b>4,248,072</b>	<b>5,522,485</b>	<b>4,522,485</b>	<b>-1,000,000</b>	<b>5,540,208</b>	<b>5,040,208</b>	<b>-500,000</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 22      **BUS & ECON AFFAIRS DEPT**  
**AGENCY:** 022      **BUS & ECON AFFAIRS DEPT**  
**ACTIVITY:** 221010      **TRAVEL AND TOURISM**  
**ORGANIZATION:** 2025      **SAFETY REST AREAS HIGHWAY**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
010	Personal Services-Perm. Classi	513,898	603,161	0	628,389	628,389	0	636,817	636,817
018	Overtime	15,798	15,300	0	18,000	18,000	0	18,000	18,000
019	Holiday Pay	9,824	10,000	0	15,000	15,000	0	15,000	15,000
020	Current Expenses	98,421	94,203	0	100,000	100,000	0	100,000	100,000
022	Rents-Leases Other Than State	95,393	57,500	0	85,000	85,000	0	85,000	85,000
023	Heat- Electricity - Water	127,449	117,500	0	175,500	175,500	0	175,500	175,500
024	Maint.Other Than Build.- Grnds	0	1,000	0	1,000	1,000	0	1,000	1,000
027	Transfers To Oit	38,813	48,640	0	38,707	38,707	0	35,568	35,568
029	Intra-Agency Transfers	0	5,800	0	5,800	5,800	0	5,800	5,800
030	Equipment New/Replacement	16,749	10,000	0	15,000	15,000	0	15,000	15,000
039	Telecommunications	17,813	12,375	0	20,000	20,000	0	20,000	20,000
047	Own Forces Maint.-Build.-Grnds	884	1,000	0	1,000	1,000	0	1,000	1,000
048	Contractual Maint.-Build-Grnds	154,890	100,000	0	475,000	475,000	0	275,000	275,000
050	Personal Service-Temp/Appointe	422,964	823,034	0	500,000	500,000	0	500,000	500,000
060	Benefits	372,936	440,928	0	470,388	470,388	0	489,234	489,234
062	Workers Compensation	0	20,000	0	20,000	20,000	0	20,000	20,000
070	In-State Travel Reimbursement	7,000	3,600	0	9,625	9,625	0	9,625	9,625
080	Out-Of State Travel	0	900	0	900	900	0	900	900
<b>TOTAL EXPENSES</b>		<b>1,892,832</b>	<b>2,382,586</b>	<b>0</b>	<b>2,579,309</b>	<b>2,579,309</b>	<b>0</b>	<b>2,403,444</b>	<b>2,403,444</b>

<b>ESTIMATED SOURCE OF FUNDS FOR SAFETY REST AREAS HIGHWAY</b>									
001	Transfer from Other Agencies	33,472	34,087	0	29,091	29,091	0	29,080	29,080
004	Intra-Agency Transfers	123,488	130,205	0	146,168	146,168	0	151,380	151,380
	General Fund	500,000	506,046	0	2,404,050	2,404,050	0	2,222,984	2,222,984

**COMPARE C OF C TO GOVERNOR**

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT: 22 BUS & ECON AFFAIRS DEPT  
 AGENCY: 022 BUS & ECON AFFAIRS DEPT  
 ACTIVITY: 221010 TRAVEL AND TOURISM  
 ORGANIZATION: 2025 SAFETY REST AREAS HIGHWAY

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
	<b>TOTAL FUNDS</b>	1,892,832	2,382,586	0	2,579,309	2,579,309	0	2,403,444	2,403,444
	ACTIVITY 221010 TRAVEL AND TOURISM								
	<b>TOTAL EXPENSES</b>	9,412,494	10,114,185	10,807,876	12,387,185	1,579,309	10,824,263	12,727,707	1,903,444
	<b>ESTIMATED SOURCE OF FUNDS FOR TRAVEL AND TOURISM</b>								
	GENERAL FUND	8,019,662	8,237,645	10,807,876	12,211,926	1,404,050	10,824,263	12,547,247	1,722,984
	OTHER FUNDS	1,392,832	1,876,540	0	175,259	175,259	0	180,460	180,460
	<b>TOTAL FUNDS</b>	9,412,494	10,114,185	10,807,876	12,387,185	1,579,309	10,824,263	12,727,707	1,903,444



## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 22      **BUS & ECON AFFAIRS DEPT**  
**AGENCY:** 022      **BUS & ECON AFFAIRS DEPT**  
**ACTIVITY:** 221015      **TRAVEL AND TOURISM**  
**ORGANIZATION:** 2025      **SAFETY REST AREAS HIGHWAY**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
010	Personal Services-Perm. Classi	0	0	628,389	0	-628,389	636,817	0	-636,817
018	Overtime	0	0	18,000	0	-18,000	18,000	0	-18,000
019	Holiday Pay	0	0	15,000	0	-15,000	15,000	0	-15,000
020	Current Expenses	0	0	100,000	0	-100,000	100,000	0	-100,000
022	Rents-Leases Other Than State	0	0	85,000	0	-85,000	85,000	0	-85,000
023	Heat- Electricity - Water	0	0	175,500	0	-175,500	175,500	0	-175,500
024	Maint.Other Than Build.- Grnds	0	0	1,000	0	-1,000	1,000	0	-1,000
027	Transfers To Oit	0	0	38,707	0	-38,707	35,568	0	-35,568
029	Intra-Agency Transfers	0	0	5,800	0	-5,800	5,800	0	-5,800
030	Equipment New/Replacement	0	0	15,000	0	-15,000	15,000	0	-15,000
039	Telecommunications Indirect Costs	0	0	20,000	0	-20,000	20,000	0	-20,000
047	Own Forces Maint.-Build.-Grnds	0	0	1,000	0	-1,000	1,000	0	-1,000
048	Contractual Maint.-Build-Grnds	0	0	275,000	0	-275,000	275,000	0	-275,000
050	Personal Service-Temp/Appointe	0	0	500,000	0	-500,000	500,000	0	-500,000
060		0	0	470,388	0	-470,388	489,234	0	-489,234

**COMPARE C OF C TO GOVERNOR**

**CATEGORY: 03      RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT: 22      BUS & ECON AFFAIRS DEPT**  
**AGENCY: 022      BUS & ECON AFFAIRS DEPT**  
**ACTIVITY: 221015      TRAVEL AND TOURISM**  
**ORGANIZATION: 2025      SAFETY REST AREAS HIGHWAY**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
062	Benefits	0	0	20,000	0	-20,000	20,000	0	-20,000
070	Workers Compensation	0	0	9,625	0	-9,625	9,625	0	-9,625
080	In-State Travel Reimbursement	0	0	900	0	-900	900	0	-900
	Out-Of State Travel	0	0						
	<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>2,379,309</b>	<b>0</b>	<b>-2,379,309</b>	<b>2,403,444</b>	<b>0</b>	<b>-2,403,444</b>

ESTIMATED SOURCE OF FUNDS FOR SAFETY REST AREAS HIGHWAY									
001		0	0	29,091	0	-29,091	29,080	0	-29,080
	Transfer from Other Agencies								
	TRS From Dept Transportation								
004		0	0	146,168	0	-146,168	151,380	0	-151,380
	Intra-Agency Transfers								
	General Fund								
	Highway Funds								
	<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>2,379,309</b>	<b>0</b>	<b>-2,379,309</b>	<b>2,403,444</b>	<b>0</b>	<b>-2,403,444</b>

**COMPARE C OF C TO GOVERNOR**

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT: 22 BUS & ECON AFFAIRS DEPT  
 AGENCY: 022 BUS & ECON AFFAIRS DEPT  
 ACTIVITY: 221015 TRAVEL AND TOURISM  
 ORGANIZATION: 2025 SAFETY REST AREAS HIGHWAY

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
									Of the amount appropriated in class 048 in FY 2020, \$200,000 shall be non-lapsing for the biennium ending June 30, 2021 and utilized to facilitate the opening of the Shelburne Rest Area, including any needed improvements or maintenance of this facility. The Commissioner is authorized to transfer and expend funds for this purpose.

**AGENCY 022 BUS & ECON AFFAIRS DEPT**

<b>TOTAL EXPENSES</b>	<b>22,197,196</b>	<b>24,094,762</b>	<b>27,856,267</b>	<b>27,056,267</b>	<b>-800,000</b>	<b>27,482,978</b>	<b>26,982,978</b>	<b>-500,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR BUS &amp; ECON AFFAIRS DEPT</b>								
GENERAL FUND	11,156,415	11,813,112	15,196,514	16,103,334	906,820	15,268,199	16,494,122	1,225,923
HIGHWAY FUNDS	0	0	1,706,820	0	-1,706,820	1,725,923	0	-1,725,923
<b>TOTAL FUNDS</b>	<b>22,197,196</b>	<b>24,094,762</b>	<b>27,856,267</b>	<b>27,056,267</b>	<b>-800,000</b>	<b>27,482,978</b>	<b>26,982,978</b>	<b>-500,000</b>

**COMPARE C OF C TO GOVERNOR**

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT: 75 FISH AND GAME DEPT  
 AGENCY: 075 FISH AND GAME DEPT  
 ACTIVITY: 752520 LAW ENFORCEMENT PROGRAM  
 ORGANIZATION: 1183 OHRV EDUCATION- TRNG - ENFORCE

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
049	Transfer to Other State Agenci	3,549,982	3,409,592	3,800,000	4,256,739	456,739	3,800,000	4,269,473	469,473
	<b>TOTAL EXPENSES</b>	<b>4,936,157</b>	<b>4,919,595</b>	<b>5,525,056</b>	<b>5,981,795</b>	<b>456,739</b>	<b>5,555,277</b>	<b>6,024,750</b>	<b>469,473</b>
<b>ESTIMATED SOURCE OF FUNDS FOR OHRV EDUCATION- TRNG - ENFORCE</b>									
009	Agency Income	4,936,157	4,919,595	5,525,056	5,981,795	456,739	5,555,277	6,024,750	469,473
	<b>TOTAL FUNDS</b>	<b>4,936,157</b>	<b>4,919,595</b>	<b>5,525,056</b>	<b>5,981,795</b>	<b>456,739</b>	<b>5,555,277</b>	<b>6,024,750</b>	<b>469,473</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 75      **FISH AND GAME DEPT**  
**AGENCY:** 075      **FISH AND GAME DEPT**  
**ACTIVITY:** 752520      **LAW ENFORCEMENT PROGRAM**  
**ORGANIZATION:** 7887      **CONSERVATION LAW ENFORCEMENT**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
<b>ESTIMATED SOURCE OF FUNDS FOR CONSERVATION LAW ENFORCEMENT</b>									
	General Fund	749,912	758,180	1,989,161	1,489,161	-500,000	2,251,932	1,751,932	-500,000
	Fish And Game Funds	3,330,455	3,974,814	2,633,012	3,133,012	500,000	2,536,270	3,036,270	500,000

**ACTIVITY 752520      LAW ENFORCEMENT PROGRAM**

<b>TOTAL EXPENSES</b>		<b>10,347,934</b>	<b>10,771,312</b>	<b>11,437,873</b>	<b>11,894,612</b>	<b>456,739</b>	<b>11,647,715</b>	<b>12,117,188</b>	<b>469,473</b>
<b>ESTIMATED SOURCE OF FUNDS FOR LAW ENFORCEMENT PROGRAM</b>									
	GENERAL FUND	749,912	758,180	1,989,161	1,489,161	-500,000	2,251,932	1,751,932	-500,000
	FISH AND GAME FUNDS	3,337,374	3,996,812	2,643,777	3,143,777	500,000	2,547,035	3,047,035	500,000
	OTHER FUNDS	5,734,786	5,527,238	6,302,828	6,759,567	456,739	6,344,909	6,814,382	469,473
<b>TOTAL FUNDS</b>		<b>10,347,934</b>	<b>10,771,312</b>	<b>11,437,873</b>	<b>11,894,612</b>	<b>456,739</b>	<b>11,647,715</b>	<b>12,117,188</b>	<b>469,473</b>

**COMPARE C OF C TO GOVERNOR**

**CATEGORY: 03      RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT: 75      FISH AND GAME DEPT**  
**AGENCY: 075      FISH AND GAME DEPT**  
**ACTIVITY: 752520      LAW ENFORCEMENT PROGRAM**  
**ORGANIZATION: 7887      CONSERVATION LAW ENFORCEMENT**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF

**AGENCY 075 FISH AND GAME DEPT**

<b>TOTAL EXPENSES</b>	<b>32,093,252</b>	<b>32,399,588</b>	<b>32,781,687</b>	<b>33,238,426</b>	<b>456,739</b>	<b>33,246,419</b>	<b>33,715,892</b>	<b>469,473</b>
<b>ESTIMATED SOURCE OF FUNDS FOR FISH AND GAME DEPT</b>								
GENERAL FUND	799,912	808,180	2,089,161	1,589,161	-500,000	2,351,932	1,851,932	-500,000
FISH AND GAME FUNDS	12,808,563	14,598,841	13,418,362	13,918,362	500,000	13,547,423	14,047,423	500,000
OTHER FUNDS	8,738,359	8,978,637	9,697,149	10,153,888	456,739	9,746,245	10,215,718	469,473
<b>TOTAL FUNDS</b>	<b>32,093,252</b>	<b>32,399,588</b>	<b>32,781,687</b>	<b>33,238,426</b>	<b>456,739</b>	<b>33,246,419</b>	<b>33,715,892</b>	<b>469,473</b>

**COMPARE C OF C TO GOVERNOR**

CATEGORY: 03      RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT: 35      NATURAL & CULT RESOURCES DEPT  
 AGENCY: 035      NATURAL & CULTURAL RESRCS DEPT  
 ACTIVITY: 350010      OFFICE OF THE COMMISSIONER  
 ORGANIZATION: 3400      ADMINISTRATION

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
103	Contracts for Op Services	0	0	140,000	80,000	-60,000	80,000	20,000	-60,000
	<b>TOTAL EXPENSES</b>	<b>2,361,348</b>	<b>2,518,505</b>	<b>2,782,790</b>	<b>2,722,790</b>	<b>-60,000</b>	<b>2,742,203</b>	<b>2,682,203</b>	<b>-60,000</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION</b>								
	General Fund	1,813,462	1,668,748	1,712,935	1,652,935	-60,000	1,640,608	1,580,608	-60,000
	<b>TOTAL FUNDS</b>	<b>2,361,348</b>	<b>2,518,505</b>	<b>2,782,790</b>	<b>2,722,790</b>	<b>-60,000</b>	<b>2,742,203</b>	<b>2,682,203</b>	<b>-60,000</b>

**ACTIVITY 350010      OFFICE OF THE COMMISSIONER**

<b>TOTAL EXPENSES</b>	<b>4,020,054</b>	<b>4,533,091</b>	<b>5,010,129</b>	<b>4,950,129</b>	<b>-60,000</b>	<b>5,022,243</b>	<b>4,962,243</b>	<b>-60,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER</b>								
GENERAL FUND	2,427,688	2,413,438	2,414,910	2,354,910	-60,000	2,367,712	2,307,712	-60,000
<b>TOTAL FUNDS</b>	<b>4,020,054</b>	<b>4,533,091</b>	<b>5,010,129</b>	<b>4,950,129</b>	<b>-60,000</b>	<b>5,022,243</b>	<b>4,962,243</b>	<b>-60,000</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **NATURAL & CULT RESOURCES DEPT**  
**AGENCY:** 035      **NATURAL & CULTURAL RESRCS DEPT**  
**ACTIVITY:** 351010      **FORESTS AND LANDS**  
**ORGANIZATION:** 3520      **FOREST PROTECTION**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
010	Personal Services-Perm. Classi	560,582	736,246	705,259	750,437	45,178	720,185	770,945	50,760
020	Current Expenses	15,000	25,000	34,999	39,999	5,000	24,999	25,999	1,000
037	Technology - Hardware	0	0	0	2,000	2,000	0	0	0
039	Telecommunications	12,001	12,000	14,000	15,000	1,000	14,000	15,000	1,000
060	Benefits	400,608	545,376	490,375	518,111	27,736	509,397	539,308	29,911
070	In-State Travel Reimbursement	19,848	37,000	36,000	40,000	4,000	36,000	40,000	4,000
080	Out-Of State Travel	0	0	0	500	500	0	500	500
<b>TOTAL EXPENSES</b>		<b>1,123,090</b>	<b>1,395,826</b>	<b>1,336,035</b>	<b>1,421,449</b>	<b>85,414</b>	<b>1,349,608</b>	<b>1,436,779</b>	<b>87,171</b>
<b>ESTIMATED SOURCE OF FUNDS FOR FOREST PROTECTION</b>									
	General Fund	1,034,632	1,305,802	1,289,832	1,375,246	85,414	1,294,615	1,381,786	87,171
<b>TOTAL FUNDS</b>		<b>1,123,090</b>	<b>1,395,826</b>	<b>1,336,035</b>	<b>1,421,449</b>	<b>85,414</b>	<b>1,349,608</b>	<b>1,436,779</b>	<b>87,171</b>



## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **NATURAL & CULT RESOURCES DEPT**  
**AGENCY:** 035      **NATURAL & CULTURAL RESRCS DEPT**  
**ACTIVITY:** 351010      **FORESTS AND LANDS**  
**ORGANIZATION:** 7871      **NORTH REGION HEADQUARTERS**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
059	Temp Full Time	0	0	0	42,152	42,152	0	42,964	42,964
060	Benefits	32,555	39,591	38,332	46,585	8,253	40,067	48,480	8,413
<b>TOTAL EXPENSES</b>		<b>112,753</b>	<b>135,058</b>	<b>135,177</b>	<b>185,582</b>	<b>50,405</b>	<b>137,978</b>	<b>189,355</b>	<b>51,377</b>
<b>ESTIMATED SOURCE OF FUNDS FOR NORTH REGION HEADQUARTERS</b>									
004	Intra-Agency Transfers	1,616	26,559	28,125	78,530	50,405	28,657	80,034	51,377
<b>TOTAL FUNDS</b>		<b>112,753</b>	<b>135,058</b>	<b>135,177</b>	<b>185,582</b>	<b>50,405</b>	<b>137,978</b>	<b>189,355</b>	<b>51,377</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **NATURAL & CULT RESOURCES DEPT**  
**AGENCY:** 035      **NATURAL & CULTURAL RESRCS DEPT**  
**ACTIVITY:** 351010      **FORESTS AND LANDS**  
**ORGANIZATION:** 3529      **STATE FIRE ASSISTANCE - II**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
029	Intra-Agency Transfers	105,254	143,968	94,683	145,088	50,405	110,627	162,004	51,377
059	Temp Full Time	42,213	42,555	42,152	0	-42,152	42,964	0	-42,964
060	Benefits	10,444	49,741	13,274	5,021	-8,253	13,433	5,020	-8,413

**COMPARE C OF C TO GOVERNOR**

**CATEGORY: 03      RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT: 35    NATURAL & CULT RESOURCES DEPT**  
**AGENCY: 035       NATURAL & CULTURAL RESRCS DEPT**  
**ACTIVITY: 351010   FORESTS AND LANDS**  
**ORGANIZATION: 8682   COMMUNICATION SITES OPS**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
049	Transfer to Other State Agenci	0	0	6,000	10,478	4,478	6,000	8,818	2,818
<b>TOTAL EXPENSES</b>		<b>242,910</b>	<b>297,633</b>	<b>327,690</b>	<b>332,168</b>	<b>4,478</b>	<b>327,535</b>	<b>330,353</b>	<b>2,818</b>
<b>ESTIMATED SOURCE OF FUNDS FOR COMMUNICATION SITES OPS</b>									
008	Agency Income	242,910	297,633	327,690	332,168	4,478	327,535	330,353	2,818
<b>TOTAL FUNDS</b>		<b>242,910</b>	<b>297,633</b>	<b>327,690</b>	<b>332,168</b>	<b>4,478</b>	<b>327,535</b>	<b>330,353</b>	<b>2,818</b>

**ACTIVITY 351010      FORESTS AND LANDS**

<b>TOTAL EXPENSES</b>	<b>9,180,912</b>	<b>8,255,474</b>	<b>8,200,501</b>	<b>8,340,798</b>	<b>140,297</b>	<b>8,264,704</b>	<b>8,406,070</b>	<b>141,366</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR FORESTS AND LANDS</b>									
GENERAL FUND	2,504,528	2,890,835	2,890,547	2,975,961	85,414	2,916,703	3,003,874	87,171	
OTHER FUNDS	3,642,507	4,233,179	4,347,201	4,402,084	54,883	4,359,067	4,413,262	54,195	
<b>TOTAL FUNDS</b>	<b>9,180,912</b>	<b>8,255,474</b>	<b>8,200,501</b>	<b>8,340,798</b>	<b>140,297</b>	<b>8,264,704</b>	<b>8,406,070</b>	<b>141,366</b>	

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **NATURAL & CULT RESOURCES DEPT**  
**AGENCY:** 035      **NATURAL & CULTURAL RESRCS DEPT**  
**ACTIVITY:** 351510      **PARKS AND RECREATION**  
**ORGANIZATION:** 3486      **GRANTS IN AID-WHEELED**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
075	Grants Subsidies and Relief	343,403	365,790	365,790	891,000	525,210	365,790	891,000	525,210
	<b>TOTAL EXPENSES</b>	<b>343,403</b>	<b>365,790</b>	<b>365,790</b>	<b>891,000</b>	<b>525,210</b>	<b>365,790</b>	<b>891,000</b>	<b>525,210</b>
<b>ESTIMATED SOURCE OF FUNDS FOR GRANTS IN AID-WHEELED</b>									
001	Transfer from Other Agencies	343,403	365,790	365,790	891,000	525,210	365,790	891,000	525,210
	<b>TOTAL FUNDS</b>	<b>343,403</b>	<b>365,790</b>	<b>365,790</b>	<b>891,000</b>	<b>525,210</b>	<b>365,790</b>	<b>891,000</b>	<b>525,210</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **NATURAL & CULT RESOURCES DEPT**  
**AGENCY:** 035      **NATURAL & CULTURAL RESRCS DEPT**  
**ACTIVITY:** 351510      **PARKS AND RECREATION**  
**ORGANIZATION:** 3488      **GRANTS IN AID EQUIP. - WHEELED**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
075	Grants Subsidies and Relief	30,543	155,850	152,050	175,810	23,760	153,198	175,810	22,612
<b>TOTAL EXPENSES</b>		<b>30,543</b>	<b>155,850</b>	<b>152,050</b>	<b>175,810</b>	<b>23,760</b>	<b>153,198</b>	<b>175,810</b>	<b>22,612</b>
<b>ESTIMATED SOURCE OF FUNDS FOR GRANTS IN AID EQUIP. - WHEELED</b>									
001	Transfer from Other Agencies	30,543	155,850	152,050	175,810	23,760	153,198	175,810	22,612
<b>TOTAL FUNDS</b>		<b>30,543</b>	<b>155,850</b>	<b>152,050</b>	<b>175,810</b>	<b>23,760</b>	<b>153,198</b>	<b>175,810</b>	<b>22,612</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **NATURAL & CULT RESOURCES DEPT**  
**AGENCY:** 035      **NATURAL & CULTURAL RESRCS DEPT**  
**ACTIVITY:** 351510      **PARKS AND RECREATION**  
**ORGANIZATION:** 3746      **CLH ROAD MAINTENANCE ENDOWMENT**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
020	Current Expenses	71,232	71,232	51,232	71,232	20,000	51,232	71,232	20,000
	<b>TOTAL EXPENSES</b>	<b>87,380</b>	<b>102,966</b>	<b>82,965</b>	<b>102,965</b>	<b>20,000</b>	<b>82,965</b>	<b>102,965</b>	<b>20,000</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR CLH ROAD MAINTENANCE ENDOWMENT</b>								
008	Agency Income	87,380	102,966	82,965	102,965	20,000	82,965	102,965	20,000
	<b>TOTAL FUNDS</b>	<b>87,380</b>	<b>102,966</b>	<b>82,965</b>	<b>102,965</b>	<b>20,000</b>	<b>82,965</b>	<b>102,965</b>	<b>20,000</b>

**COMPARE C OF C TO GOVERNOR**

CATEGORY: 03      RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT: 35    NATURAL & CULT RESOURCES DEPT  
 AGENCY: 035      NATURAL & CULTURAL RESRCS DEPT  
 ACTIVITY: 351510    PARKS AND RECREATION  
 ORGANIZATION: 3745    CLH STEWARDSHIP ENDOWMENT

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
022	Rents-Leases Other Than State	10,000	25,128	12,000	67,000	55,000	12,000	67,000	55,000
030	Equipment New/Replacement	0	0	17,500	2,000	-15,500	17,500	2,000	-15,500
102	Contracts for program services	19,000	30,000	16,300	6,309	-9,991	16,300	6,309	-9,991
<b>TOTAL EXPENSES</b>		<b>52,161</b>	<b>128,818</b>	<b>72,491</b>	<b>102,000</b>	<b>29,509</b>	<b>72,491</b>	<b>102,000</b>	<b>29,509</b>

<b>ESTIMATED SOURCE OF FUNDS FOR CLH STEWARDSHIP ENDOWMENT</b>									
008	Agency Income	52,161	128,818	72,491	102,000	29,509	72,491	102,000	29,509
<b>TOTAL FUNDS</b>		<b>52,161</b>	<b>128,818</b>	<b>72,491</b>	<b>102,000</b>	<b>29,509</b>	<b>72,491</b>	<b>102,000</b>	<b>29,509</b>

**ACTIVITY 351510      PARKS AND RECREATION**

<b>TOTAL EXPENSES</b>	<b>27,783,743</b>	<b>31,472,211</b>	<b>33,348,971</b>	<b>33,947,450</b>	<b>598,479</b>	<b>33,418,158</b>	<b>34,015,489</b>	<b>597,331</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR PARKS AND RECREATION</b>									
OTHER FUNDS	25,816,030	28,128,692	29,011,772	29,610,251	598,479	29,132,112	29,729,443	597,331	
<b>TOTAL FUNDS</b>	<b>27,783,743</b>	<b>31,472,211</b>	<b>33,348,971</b>	<b>33,947,450</b>	<b>598,479</b>	<b>33,418,158</b>	<b>34,015,489</b>	<b>597,331</b>	

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **NATURAL & CULT RESOURCES DEPT**  
**AGENCY:** 035      **NATURAL & CULTURAL RESRCS DEPT**  
**ACTIVITY:** 353510      **DIVISION OF THE ARTS**  
**ORGANIZATION:** 4111      **FEDERAL ARTS PARTNERSHIP GRANT**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
020	Current Expenses	3,438	8,000	8,000	10,000	2,000	8,000	10,000	2,000
028	Transfers To General Services	27,446	27,446	21,261	28,000	6,739	21,477	28,216	6,739
030	Equipment New/Replacement	905	4,795	4,795	10,000	5,205	4,795	10,000	5,205
038	Technology - Software	931	5,000	5,000	6,000	1,000	5,000	6,000	1,000
066	Employee training	235	2,000	2,000	5,000	3,000	2,000	5,000	3,000
069	Promotional - Marketing Expens	2,073	4,000	4,000	10,000	6,000	4,000	10,000	6,000
070	In-State Travel Reimbursement	735	4,000	4,000	5,000	1,000	4,000	5,000	1,000
072	Grants-Federal	300,000	300,000	300,000	325,000	25,000	300,000	325,000	25,000
102	Contracts for program services	8,509	15,000	15,000	20,000	5,000	15,000	20,000	5,000
<b>TOTAL EXPENSES</b>		<b>664,645</b>	<b>821,132</b>	<b>805,582</b>	<b>860,526</b>	<b>54,944</b>	<b>812,131</b>	<b>867,075</b>	<b>54,944</b>
<b>ESTIMATED SOURCE OF FUNDS FOR FEDERAL ARTS PARTNERSHIP GRANT</b>									
000	Federal Funds	664,645	821,132	805,582	860,526	54,944	812,131	867,075	54,944
<b>TOTAL FUNDS</b>		<b>664,645</b>	<b>821,132</b>	<b>805,582</b>	<b>860,526</b>	<b>54,944</b>	<b>812,131</b>	<b>867,075</b>	<b>54,944</b>



## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **NATURAL & CULT RESOURCES DEPT**  
**AGENCY:** 035      **NATURAL & CULTURAL RESRCS DEPT**  
**ACTIVITY:** 353510      **DIVISION OF THE ARTS**  
**ORGANIZATION:** 4071      **NH PUBLIC TELEVISION**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
073	Grants-Non Federal	0	0	250,000	0	-250,000	250,000	0	-250,000
	<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>-250,000</b>	<b>250,000</b>	<b>0</b>	<b>-250,000</b>

ESTIMATED SOURCE OF FUNDS FOR NH PUBLIC TELEVISION									
	General Fund	0	0	250,000	0	-250,000	250,000	0	-250,000
	<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>-250,000</b>	<b>250,000</b>	<b>0</b>	<b>-250,000</b>

**ACTIVITY 353510      DIVISION OF THE ARTS**

<b>TOTAL EXPENSES</b>	<b>1,161,687</b>	<b>1,319,860</b>	<b>1,860,812</b>	<b>1,665,756</b>	<b>-195,056</b>	<b>1,878,747</b>	<b>1,683,691</b>	<b>-195,056</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR DIVISION OF THE ARTS</b>									
	FEDERAL FUNDS	664,645	821,132	805,582	860,526	54,944	812,131	867,075	54,944
	GENERAL FUND	468,704	498,728	1,055,230	805,230	-250,000	1,066,616	816,616	-250,000
<b>TOTAL FUNDS</b>	<b>1,161,687</b>	<b>1,319,860</b>	<b>1,860,812</b>	<b>1,665,756</b>	<b>-195,056</b>	<b>1,878,747</b>	<b>1,683,691</b>	<b>-195,056</b>	

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **NATURAL & CULT RESOURCES DEPT**  
**AGENCY:** 035      **NATURAL & CULTURAL RESRCS DEPT**  
**ACTIVITY:** 353510      **DIVISION OF THE ARTS**  
**ORGANIZATION:** 4071      **NH PUBLIC TELEVISION**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF

**AGENCY 035 NATURAL & CULTURAL RESRCS DEPT**

<b>TOTAL EXPENSES</b>	<b>45,602,486</b>	<b>50,477,002</b>	<b>53,750,713</b>	<b>54,234,433</b>	<b>483,720</b>	<b>54,029,636</b>	<b>54,513,277</b>	<b>483,641</b>
<b>ESTIMATED SOURCE OF FUNDS FOR NATURAL &amp; CULTURAL RESRCS DEPT</b>								
FEDERAL FUNDS	7,251,481	8,296,043	9,125,320	9,180,264	54,944	9,170,502	9,225,446	54,944
GENERAL FUND	7,271,764	7,692,035	8,605,185	8,380,599	-224,586	8,644,737	8,421,908	-222,829
OTHER FUNDS	31,079,241	34,488,924	36,020,208	36,673,570	653,362	36,214,397	36,865,923	651,526
<b>TOTAL FUNDS</b>	<b>45,602,486</b>	<b>50,477,002</b>	<b>53,750,713</b>	<b>54,234,433</b>	<b>483,720</b>	<b>54,029,636</b>	<b>54,513,277</b>	<b>483,641</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 1430      **LAKES RESTORATION FUND**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
073	Grants-Non Federal	497,729	456,261	459,853	659,853	200,000	469,678	669,678	200,000
	<b>TOTAL EXPENSES</b>	<b>838,416</b>	<b>890,155</b>	<b>868,694</b>	<b>1,068,694</b>	<b>200,000</b>	<b>872,550</b>	<b>1,072,550</b>	<b>200,000</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR LAKES RESTORATION FUND</b>								
	General Fund	0	0	0	200,000	200,000	0	200,000	200,000
	<b>TOTAL FUNDS</b>	<b>838,416</b>	<b>890,155</b>	<b>868,694</b>	<b>1,068,694</b>	<b>200,000</b>	<b>872,550</b>	<b>1,072,550</b>	<b>200,000</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 3812      **CONNECTICUT-COOS PROJECT**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
302	Dam Projects	110,823	164,322	139,396	369,396	230,000	139,396	139,396	0
<b>TOTAL EXPENSES</b>		<b>374,518</b>	<b>443,165</b>	<b>504,154</b>	<b>734,154</b>	<b>230,000</b>	<b>489,775</b>	<b>489,775</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR CONNECTICUT-COOS PROJEC</b>									
005	Private Local Funds	374,518	443,165	504,154	734,154	230,000	489,775	489,775	0
<b>TOTAL FUNDS</b>		<b>374,518</b>	<b>443,165</b>	<b>504,154</b>	<b>734,154</b>	<b>230,000</b>	<b>489,775</b>	<b>489,775</b>	<b>0</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 3815      **WETLANDS ADMINISTRATION**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
010	Personal Services-Perm. Classi	300,610	379,386	367,227	461,208	93,981	377,585	498,720	121,135
018	Overtime	224	500	500	60,500	60,000	500	10,500	10,000
020	Current Expenses	20,764	24,125	24,125	25,025	900	24,125	25,025	900
030	Equipment New/Replacement	638	638	500	4,612	4,112	500	500	0
039	Telecommunications	9,596	9,600	9,900	11,520	1,620	9,900	11,520	1,620
046	Consultants	0	0	0	110,000	110,000	0	50,000	50,000
050	Personal Service-Temp/Appointe	0	0	0	32,155	32,155	0	37,698	37,698
060	Benefits	152,599	201,216	193,934	253,409	59,475	202,896	265,318	62,422
<b>TOTAL EXPENSES</b>		<b>612,501</b>	<b>765,885</b>	<b>744,815</b>	<b>1,107,058</b>	<b>362,243</b>	<b>764,444</b>	<b>1,048,219</b>	<b>283,775</b>
<b>ESTIMATED SOURCE OF FUNDS FOR WETLANDS ADMINISTRATION</b>									
General Fund		612,501	765,885	744,815	1,107,058	362,243	764,444	1,048,219	283,775
<b>TOTAL FUNDS</b>		<b>612,501</b>	<b>765,885</b>	<b>744,815</b>	<b>1,107,058</b>	<b>362,243</b>	<b>764,444</b>	<b>1,048,219</b>	<b>283,775</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 5421      **DAM ASSESSMENT**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
020	Current Expenses	0	0	0	250	250	0	0	0
040	Indirect Costs	34	1,003	0	518	518	0	0	0
041	Audit Fund Set Aside	0	0	0	1,040	1,040	0	0	0
042	Additional Fringe Benefits	0	1,000	0	636	636	0	0	0
059	Temp Full Time	0	10,000	0	8,487	8,487	0	0	0
060	Benefits	0	7,014	0	3,819	3,819	0	0	0
070	In-State Travel Reimbursement	0	0	0	250	250	0	0	0
102	Contracts for program services	679	0	15,000	1,025,000	1,010,000	15,000	15,000	0
<b>TOTAL EXPENSES</b>		<b>713</b>	<b>19,017</b>	<b>15,000</b>	<b>1,040,000</b>	<b>1,025,000</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR DAM ASSESSMENT</b>									
000	Federal Funds	713	19,017	15,000	1,040,000	1,025,000	15,000	15,000	0
<b>TOTAL FUNDS</b>		<b>713</b>	<b>19,017</b>	<b>15,000</b>	<b>1,040,000</b>	<b>1,025,000</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>

**COMPARE C OF C TO GOVERNOR**

CATEGORY: 03      RESOURCE PROTECT & DEVELOPMT  
 DEPARTMENT: 44      ENVIRONMENTAL SERVICES DEPT  
 AGENCY: 044      ENVIRONMENTAL SERVICES DEPT  
 ACTIVITY: 442010      WATER POLLUTION DIVISION  
 ORGANIZATION: 5421      DAM ASSESSMENT

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF

**ACTIVITY 442010      WATER POLLUTION DIVISION**

<b>TOTAL EXPENSES</b>	<b>36,133,699</b>	<b>77,641,705</b>	<b>80,403,031</b>	<b>82,220,274</b>	<b>1,817,243</b>	<b>79,884,057</b>	<b>80,367,832</b>	<b>483,775</b>
<b>ESTIMATED SOURCE OF FUNDS FOR WATER POLLUTION DIVISION</b>								
FEDERAL FUNDS	6,260,674	12,952,231	13,035,319	14,060,319	1,025,000	13,011,449	13,011,449	0
GENERAL FUND	12,275,505	9,710,150	12,451,653	13,013,896	562,243	11,999,508	12,483,283	483,775
OTHER FUNDS	17,597,520	54,979,324	54,916,059	55,146,059	230,000	54,873,100	54,873,100	0
<b>TOTAL FUNDS</b>	<b>36,133,699</b>	<b>77,641,705</b>	<b>80,403,031</b>	<b>82,220,274</b>	<b>1,817,243</b>	<b>79,884,057</b>	<b>80,367,832</b>	<b>483,775</b>

**COMPARE C OF C TO GOVERNOR**

**CATEGORY: 03      RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT: 44    ENVIRONMENTAL SERVICES DEPT**  
**AGENCY: 044        ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY: 442010   WATER POLLUTION DIVISION**  
**ORGANIZATION: 5421   DAM ASSESSMENT**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF

**AGENCY 044 ENVIRONMENTAL SERVICES DEPT**

<b>TOTAL EXPENSES</b>	<b>173,845,957</b>	<b>229,850,354</b>	<b>230,505,754</b>	<b>232,322,997</b>	<b>1,817,243</b>	<b>229,921,927</b>	<b>230,405,702</b>	<b>483,775</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL SERVICES DEPT</b>								
FEDERAL FUNDS	42,034,346	60,621,971	60,403,148	61,428,148	1,025,000	59,743,426	59,743,426	0
GENERAL FUND	19,768,918	19,129,352	21,981,004	22,543,247	562,243	21,816,205	22,299,980	483,775
OTHER FUNDS	112,042,693	150,099,031	148,121,602	148,351,602	230,000	148,362,296	148,362,296	0
<b>TOTAL FUNDS</b>	<b>173,845,957</b>	<b>229,850,354</b>	<b>230,505,754</b>	<b>232,322,997</b>	<b>1,817,243</b>	<b>229,921,927</b>	<b>230,405,702</b>	<b>483,775</b>



## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 5421      **DAM ASSESSMENT**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF

**CATEGORY 03 RESOURCE PROTECT & DEVELOPMT**

<b>TOTAL EXPENSES</b>	274,252,874	337,484,361	345,691,731	347,649,433	1,957,702	345,500,620	346,437,509	936,889
<b>ESTIMATED SOURCE OF FUNDS FOR RESOURCE PROTECT &amp; DEVELOPMT</b>								
FEDERAL FUNDS	67,437,352	85,925,356	86,695,893	87,775,837	1,079,944	85,612,579	85,667,523	54,944
GENERAL FUND	38,997,009	39,442,679	47,871,864	48,616,341	744,477	48,081,073	49,067,942	986,869
HIGHWAY FUNDS	0	0	1,706,820	0	-1,706,820	1,725,923	0	-1,725,923
FISH AND GAME FUNDS	12,808,563	14,598,841	13,418,362	13,918,362	500,000	13,547,423	14,047,423	500,000
OTHER FUNDS	155,009,950	197,517,485	194,875,769	196,215,870	1,340,101	195,387,605	196,508,604	1,120,999
<b>TOTAL FUNDS</b>	<b>274,252,874</b>	<b>337,484,361</b>	<b>345,691,731</b>	<b>347,649,433</b>	<b>1,957,702</b>	<b>345,500,620</b>	<b>346,437,509</b>	<b>936,889</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 04            **TRANSPORTATION**  
**DEPARTMENT:** 96       **TRANSPORTATION DEPT**  
**AGENCY:** 096           **TRANSPORTATION DEPT**  
**ACTIVITY:** 964010      **AERO, RAIL & TRANSIT FND 10**  
**ORGANIZATION:** 2107   **AERONAUTICS**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
010	Personal Services-Perm. Classi	286,398	334,565	324,604	371,365	46,761	334,231	382,923	48,692
018	Overtime	7,314	7,320	7,820	8,820	1,000	7,820	8,820	1,000
019	Holiday Pay	0	0	600	1,200	600	600	1,200	600
020	Current Expenses	9,518	12,261	12,250	12,400	150	12,250	12,400	150
030	Equipment New/Replacement	8,792	1,800	3,200	3,500	300	2,800	3,100	300
037	Technology - Hardware	980	1,010	4,754	5,776	1,022	2,336	2,336	0
038	Technology - Software	0	0	110	510	400	110	110	0
039	Telecommunications	6,490	7,100	7,200	8,000	800	7,700	8,500	800
060	Benefits	191,033	247,391	212,446	240,805	28,359	221,536	251,355	29,819
066	Employee training	0	0	400	900	500	500	1,000	500
080	Out-Of State Travel	1,061	303	300	1,800	1,500	1,088	2,588	1,500
<b>TOTAL EXPENSES</b>		<b>916,209</b>	<b>1,055,065</b>	<b>1,070,834</b>	<b>1,152,226</b>	<b>81,392</b>	<b>1,091,972</b>	<b>1,175,333</b>	<b>83,361</b>
<b>ESTIMATED SOURCE OF FUNDS FOR AERONAUTICS</b>									
	General Fund	692,154	805,065	820,834	902,226	81,392	841,972	925,333	83,361
<b>TOTAL FUNDS</b>		<b>916,209</b>	<b>1,055,065</b>	<b>1,070,834</b>	<b>1,152,226</b>	<b>81,392</b>	<b>1,091,972</b>	<b>1,175,333</b>	<b>83,361</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 04      **TRANSPORTATION**  
**DEPARTMENT:** 96      **TRANSPORTATION DEPT**  
**AGENCY:** 096      **TRANSPORTATION DEPT**  
**ACTIVITY:** 964010      **AERO, RAIL & TRANSIT FND 10**  
**ORGANIZATION:** 2916      **PUBLIC TRANSPORTATION**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
073	Grants-Non Federal	179,730	366,500	366,500	566,500	200,000	366,500	566,500	200,000
	<b>TOTAL EXPENSES</b>	<b>12,026,470</b>	<b>11,692,260</b>	<b>15,808,714</b>	<b>16,008,714</b>	<b>200,000</b>	<b>15,813,127</b>	<b>16,013,127</b>	<b>200,000</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR PUBLIC TRANSPORTATION</b>								
	General Fund	44,963	51,810	51,654	251,654	200,000	53,693	253,693	200,000
	<b>TOTAL FUNDS</b>	<b>12,026,470</b>	<b>11,692,260</b>	<b>15,808,714</b>	<b>16,008,714</b>	<b>200,000</b>	<b>15,813,127</b>	<b>16,013,127</b>	<b>200,000</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 04            **TRANSPORTATION**  
**DEPARTMENT:** 96        **TRANSPORTATION DEPT**  
**AGENCY:** 096            **TRANSPORTATION DEPT**  
**ACTIVITY:** 964010      **AERO, RAIL & TRANSIT FND 10**  
**ORGANIZATION:** 2931    **RAILROAD**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
010	Personal Services-Perm. Classi	125,786	132,536	135,252	220,300	85,048	135,253	220,301	85,048
060	Benefits	67,776	75,913	74,450	100,581	26,131	77,141	103,814	26,673
<b>TOTAL EXPENSES</b>		<b>212,972</b>	<b>237,298</b>	<b>256,571</b>	<b>367,750</b>	<b>111,179</b>	<b>259,545</b>	<b>371,266</b>	<b>111,721</b>
<b>ESTIMATED SOURCE OF FUNDS FOR RAILROAD</b>									
004	Intra-Agency Transfers	0	0	0	111,179	111,179	0	111,721	111,721
<b>TOTAL FUNDS</b>		<b>212,972</b>	<b>237,298</b>	<b>256,571</b>	<b>367,750</b>	<b>111,179</b>	<b>259,545</b>	<b>371,266</b>	<b>111,721</b>
<b>ACTIVITY 964010 AERO, RAIL &amp; TRANSIT FND 10</b>									
<b>TOTAL EXPENSES</b>		<b>14,340,070</b>	<b>26,581,319</b>	<b>27,824,296</b>	<b>28,216,867</b>	<b>392,571</b>	<b>28,528,950</b>	<b>28,924,032</b>	<b>395,082</b>
<b>ESTIMATED SOURCE OF FUNDS FOR AERO, RAIL &amp; TRANSIT FND 10</b>									
GENERAL FUND		950,089	1,095,175	1,130,062	1,411,454	281,392	1,156,213	1,439,574	283,361
OTHER FUNDS		1,466,404	1,728,919	2,392,018	2,503,197	111,179	1,919,572	2,031,293	111,721
<b>TOTAL FUNDS</b>		<b>14,340,070</b>	<b>26,581,319</b>	<b>27,824,296</b>	<b>28,216,867</b>	<b>392,571</b>	<b>28,528,950</b>	<b>28,924,032</b>	<b>395,082</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 04            **TRANSPORTATION**  
**DEPARTMENT:** 96        **TRANSPORTATION DEPT**  
**AGENCY:** 096            **TRANSPORTATION DEPT**  
**ACTIVITY:** 964015      **AERO, RAIL & TRANSIT FND 15**  
**ORGANIZATION:** 3030    **BIKE-PED PROGRAM**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
010	Personal Services-Perm. Classi	137,723	143,317	147,018	0	-147,018	149,103	0	-149,103
018	Overtime	3,037	3,200	3,272	0	-3,272	3,572	0	-3,572
019	Holiday Pay	0	0	150	0	-150	150	0	-150
020	Current Expenses	104	2,500	1,550	0	-1,550	1,750	0	-1,750
022	Rents-Leases Other Than State	381	400	5,500	0	-5,500	5,500	0	-5,500
030	Equipment New/Replacement	942	950	2,000	0	-2,000	450	0	-450
039	Telecommunications	832	1,100	1,395	0	-1,395	1,573	0	-1,573
046	Consultants	0	2,350	2,000	0	-2,000	2,247	0	-2,247
047	Own Forces Maint.-Build.-Grnds	0	4,000	500	0	-500	500	0	-500
048	Contractual Maint.-Build-Grnds	0	4,000	500	0	-500	500	0	-500
057	Books, Periodicals, Subscripti	0	0	100	0	-100	100	0	-100
060	Benefits	70,371	89,182	76,806	0	-76,806	79,966	0	-79,966
066	Employee training	0	600	1,000	0	-1,000	1,000	0	-1,000
069	Promotional - Marketing Expens	0	0	500	0	-500	500	0	-500
070	In-State Travel Reimbursement	0	350	180	0	-180	180	0	-180
080	Out-Of State Travel	512	2,000	2,500	0	-2,500	3,000	0	-3,000
400	Construction Repair Materials	0	0	875	0	-875	500	0	-500
<b>TOTAL EXPENSES</b>		<b>213,902</b>	<b>254,449</b>	<b>245,846</b>	<b>0</b>	<b>-245,846</b>	<b>250,591</b>	<b>0</b>	<b>-250,591</b>

<b>ESTIMATED SOURCE OF FUNDS FOR BIKE-PED PROGRAM</b>									
Highway Funds		213,902	254,449	245,846	0	-245,846	250,591	0	-250,591
<b>TOTAL FUNDS</b>		<b>213,902</b>	<b>254,449</b>	<b>245,846</b>	<b>0</b>	<b>-245,846</b>	<b>250,591</b>	<b>0</b>	<b>-250,591</b>

**COMPARE C OF C TO GOVERNOR**

CATEGORY: 04 TRANSPORTATION  
 DEPARTMENT: 96 TRANSPORTATION DEPT  
 AGENCY: 096 TRANSPORTATION DEPT  
 ACTIVITY: 960015 ADMINISTRATION  
 ORGANIZATION: 2939 TRANSFERS TO OTHER AGENCIES

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
407	Trans To Bd Of Tax & Land Appl	89,805	95,126	102,877	97,319	-5,558	103,421	97,613	-5,808
	<b>TOTAL EXPENSES</b>	<b>7,791,201</b>	<b>9,601,367</b>	<b>10,349,392</b>	<b>10,343,834</b>	<b>-5,558</b>	<b>10,734,467</b>	<b>10,728,659</b>	<b>-5,808</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR TRANSFERS TO OTHER AGENCIES</b>								
	Highway Funds	7,661,201	9,468,367	10,235,451	10,229,893	-5,558	10,616,010	10,610,202	-5,808
	<b>TOTAL FUNDS</b>	<b>7,791,201</b>	<b>9,601,367</b>	<b>10,349,392</b>	<b>10,343,834</b>	<b>-5,558</b>	<b>10,734,467</b>	<b>10,728,659</b>	<b>-5,808</b>

**ACTIVITY 960015 ADMINISTRATION**

	<b>TOTAL EXPENSES</b>	<b>35,156,368</b>	<b>38,633,234</b>	<b>37,844,423</b>	<b>37,838,865</b>	<b>-5,558</b>	<b>39,290,758</b>	<b>39,284,950</b>	<b>-5,808</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION</b>								
	HIGHWAY FUNDS	34,126,617	37,697,585	37,480,573	37,475,015	-5,558	38,922,618	38,916,810	-5,808
	<b>TOTAL FUNDS</b>	<b>35,156,368</b>	<b>38,633,234</b>	<b>37,844,423</b>	<b>37,838,865</b>	<b>-5,558</b>	<b>39,290,758</b>	<b>39,284,950</b>	<b>-5,808</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 04      **TRANSPORTATION**  
**DEPARTMENT:** 96      **TRANSPORTATION DEPT**  
**AGENCY:** 096      **TRANSPORTATION DEPT**  
**ACTIVITY:** 960215      **DIVISION OF FINANCE**  
**ORGANIZATION:** 3001      **FINANCE & CONTRACT BUREAU**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
010	Personal Services-Perm. Classi	1,903,896	2,039,129	2,100,670	2,161,130	60,460	2,149,743	2,212,923	63,180
060	Benefits	920,383	1,046,205	1,063,062	1,093,003	29,941	1,109,748	1,141,255	31,507
	<b>TOTAL EXPENSES</b>	<b>3,131,366</b>	<b>3,458,313</b>	<b>3,535,068</b>	<b>3,625,469</b>	<b>90,401</b>	<b>3,630,827</b>	<b>3,725,514</b>	<b>94,687</b>
<b>ESTIMATED SOURCE OF FUNDS FOR FINANCE &amp; CONTRACT BUREAU</b>									
	Highway Funds	1,897,445	2,426,950	2,386,707	2,477,108	90,401	2,452,257	2,546,944	94,687
	<b>TOTAL FUNDS</b>	<b>3,131,366</b>	<b>3,458,313</b>	<b>3,535,068</b>	<b>3,625,469</b>	<b>90,401</b>	<b>3,630,827</b>	<b>3,725,514</b>	<b>94,687</b>

**COMPARE C OF C TO GOVERNOR**

CATEGORY: 04 TRANSPORTATION  
 DEPARTMENT: 96 TRANSPORTATION DEPT  
 AGENCY: 096 TRANSPORTATION DEPT  
 ACTIVITY: 960515 OPS DIVISION HIGHWAY  
 ORGANIZATION: 2928 WINTER MAINTENANCE

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
046	Consultants	0	0	0	185,475	185,475	0	0	0
103	Contracts for Op Services	56,052	56,111	56,111	136,111	80,000	56,111	136,111	80,000
<b>TOTAL EXPENSES</b>		<b>33,013,291</b>	<b>23,144,737</b>	<b>26,222,389</b>	<b>26,487,864</b>	<b>265,475</b>	<b>26,254,713</b>	<b>26,334,713</b>	<b>80,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR WINTER MAINTENANCE</b>									
	Highway Funds	31,571,032	23,144,737	26,222,389	26,487,864	265,475	26,254,713	26,334,713	80,000
<b>TOTAL FUNDS</b>		<b>33,013,291</b>	<b>23,144,737</b>	<b>26,222,389</b>	<b>26,487,864</b>	<b>265,475</b>	<b>26,254,713</b>	<b>26,334,713</b>	<b>80,000</b>



## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 04            **TRANSPORTATION**  
**DEPARTMENT:** 96        **TRANSPORTATION DEPT**  
**AGENCY:** 096            **TRANSPORTATION DEPT**  
**ACTIVITY:** 960515      **OPS DIVISION HIGHWAY**  
**ORGANIZATION:** 3005    **MECHANICAL SERVICES BUREAU**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
020	Current Expenses	2,936,537	3,007,761	3,411,863	4,074,363	662,500	3,365,733	3,997,233	631,500
024	Maint.Other Than Build.- Grnds	77,758	197,500	208,596	283,596	75,000	203,973	278,973	75,000
030	Equipment New/Replacement	3,928,126	1,986,000	1,989,000	8,325,500	6,336,500	1,986,000	8,894,500	6,908,500
<b>TOTAL EXPENSES</b>		<b>13,236,041</b>	<b>12,395,924</b>	<b>12,782,361</b>	<b>19,856,361</b>	<b>7,074,000</b>	<b>12,914,572</b>	<b>20,529,572</b>	<b>7,615,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR MECHANICAL SERVICES BUREAU</b>									
	Highway Funds	11,300,033	10,940,110	11,658,983	18,732,983	7,074,000	11,791,771	19,406,771	7,615,000
<b>TOTAL FUNDS</b>		<b>13,236,041</b>	<b>12,395,924</b>	<b>12,782,361</b>	<b>19,856,361</b>	<b>7,074,000</b>	<b>12,914,572</b>	<b>20,529,572</b>	<b>7,615,000</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 04      **TRANSPORTATION**  
**DEPARTMENT:** 96      **TRANSPORTATION DEPT**  
**AGENCY:** 096      **TRANSPORTATION DEPT**  
**ACTIVITY:** 960515      **OPS DIVISION HIGHWAY**  
**ORGANIZATION:** 3007      **HIGHWAY MAINTENANCE BUREAU**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
010	Personal Services-Perm. Classi	25,374,341	28,861,704	28,722,823	28,810,267	87,444	29,273,105	29,363,722	90,617
017	FT Employees Special Payments	0	0	1,354,306	1,356,826	2,520	1,354,306	1,356,826	2,520
018	Overtime	611,971	681,820	1,104,716	1,137,716	33,000	1,104,716	1,137,716	33,000
060	Benefits	14,986,934	20,548,194	19,710,833	19,787,255	76,422	20,605,590	20,682,657	77,067
103	Contracts for Op Services	92,267	92,794	2,920,000	110,000	-2,810,000	2,920,000	2,920,000	0
<b>TOTAL EXPENSES</b>		<b>50,269,327</b>	<b>60,011,709</b>	<b>64,819,522</b>	<b>62,208,908</b>	<b>-2,610,614</b>	<b>66,244,561</b>	<b>66,447,765</b>	<b>203,204</b>
<b>ESTIMATED SOURCE OF FUNDS FOR HIGHWAY MAINTENANCE BUREAU</b>									
	Highway Funds	50,213,813	59,982,993	64,784,522	62,173,908	-2,610,614	66,209,561	66,412,765	203,204
<b>TOTAL FUNDS</b>		<b>50,269,327</b>	<b>60,011,709</b>	<b>64,819,522</b>	<b>62,208,908</b>	<b>-2,610,614</b>	<b>66,244,561</b>	<b>66,447,765</b>	<b>203,204</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 04      **TRANSPORTATION**  
**DEPARTMENT:** 96      **TRANSPORTATION DEPT**  
**AGENCY:** 096      **TRANSPORTATION DEPT**  
**ACTIVITY:** 960515      **OPS DIVISION HIGHWAY**  
**ORGANIZATION:** 3009      **TRAFFIC OPERATIONS BUREAU**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
038	Technology - Software	46,548	8,200	31,450	31,450	0	12,200	18,200	6,000
039	Telecommunications	35,103	45,750	52,438	57,238	4,800	53,730	60,930	7,200
046	Consultants	5,015	15,000	15,000	15,000	0	15,000	48,400	33,400
<b>TOTAL EXPENSES</b>		<b>8,205,326</b>	<b>9,764,839</b>	<b>9,714,664</b>	<b>9,719,464</b>	<b>4,800</b>	<b>9,876,210</b>	<b>9,922,810</b>	<b>46,600</b>
<b>ESTIMATED SOURCE OF FUNDS FOR TRAFFIC OPERATIONS BUREAU</b>									
	Highway Funds	4,772,138	5,374,014	4,969,962	4,974,762	4,800	5,132,412	5,179,012	46,600
<b>TOTAL FUNDS</b>		<b>8,205,326</b>	<b>9,764,839</b>	<b>9,714,664</b>	<b>9,719,464</b>	<b>4,800</b>	<b>9,876,210</b>	<b>9,922,810</b>	<b>46,600</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 04            **TRANSPORTATION**  
**DEPARTMENT:** 96        **TRANSPORTATION DEPT**  
**AGENCY:** 096            **TRANSPORTATION DEPT**  
**ACTIVITY:** 960515       **OPS DIVISION HIGHWAY**  
**ORGANIZATION:** 3052    **TRANS SYS MGMT & OPERATIONS**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
018	Overtime	35,073	35,000	35,788	45,788	10,000	35,788	45,788	10,000
022	Rents-Leases Other Than State	62,290	80,402	80,402	108,506	28,104	80,402	111,747	31,345
024	Maint.Other Than Build.- Grnds	125,856	117,523	131,603	148,499	16,896	131,603	164,080	32,477
038	Technology - Software	122,443	106,869	77,058	77,058	0	80,303	82,548	2,245
046	Consultants	21,058	50,000	50,000	60,000	10,000	50,000	60,000	10,000
<b>TOTAL EXPENSES</b>		<b>2,116,907</b>	<b>2,374,492</b>	<b>2,425,778</b>	<b>2,490,778</b>	<b>65,000</b>	<b>2,474,727</b>	<b>2,560,794</b>	<b>86,067</b>
<b>ESTIMATED SOURCE OF FUNDS FOR TRANS SYS MGMT &amp; OPERATIONS</b>									
	Highway Funds	1,172,782	1,396,296	1,278,197	1,343,197	65,000	1,306,133	1,392,200	86,067
<b>TOTAL FUNDS</b>		<b>2,116,907</b>	<b>2,374,492</b>	<b>2,425,778</b>	<b>2,490,778</b>	<b>65,000</b>	<b>2,474,727</b>	<b>2,560,794</b>	<b>86,067</b>

**ACTIVITY 960515            OPS DIVISION HIGHWAY**

<b>TOTAL EXPENSES</b>	<b>130,769,841</b>	<b>134,234,076</b>	<b>141,968,044</b>	<b>146,766,705</b>	<b>4,798,661</b>	<b>144,507,524</b>	<b>152,538,395</b>	<b>8,030,871</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR OPS DIVISION HIGHWAY</b>									
	HIGHWAY FUNDS	109,170,152	113,356,203	121,102,017	125,900,678	4,798,661	123,357,455	131,388,326	8,030,871
<b>TOTAL FUNDS</b>		<b>130,769,841</b>	<b>134,234,076</b>	<b>141,968,044</b>	<b>146,766,705</b>	<b>4,798,661</b>	<b>144,507,524</b>	<b>152,538,395</b>	<b>8,030,871</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 04            **TRANSPORTATION**  
**DEPARTMENT:** 96        **TRANSPORTATION DEPT**  
**AGENCY:** 096            **TRANSPORTATION DEPT**  
**ACTIVITY:** 962015      **PROJECT DEVELOPMENT**  
**ORGANIZATION:** 3025    **HIGHWAY DESIGN BUREAU**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
010	Personal Services-Perm. Classi	5,072,491	5,947,192	6,101,280	6,163,250	61,970	6,196,255	6,260,310	64,055
018	Overtime	127,700	190,000	188,375	191,647	3,272	188,375	191,947	3,572
019	Holiday Pay	0	0	0	150	150	0	150	150
020	Current Expenses	27,359	30,550	30,550	32,100	1,550	30,550	32,300	1,750
022	Rents-Leases Other Than State	2,399	2,500	2,500	8,000	5,500	2,500	8,000	5,500
029	Intra-Agency Transfers	0	0	0	111,179	111,179	0	111,721	111,721
030	Equipment New/Replacement	38,448	11,000	13,200	15,200	2,000	13,200	13,650	450
039	Telecommunications	39,731	43,000	43,000	44,395	1,395	43,000	44,573	1,573
046	Consultants	0	0	0	2,000	2,000	0	2,247	2,247
047	Own Forces Maint.-Build.-Grnds	0	0	0	500	500	0	500	500
048	Contractual Maint.-Build-Grnds	0	0	0	500	500	0	500	500
057	Books, Periodicals, Subscripti	0	0	0	100	100	0	100	100
060	Benefits	2,301,877	2,975,126	2,912,830	2,963,505	50,675	3,026,819	3,080,112	53,293
066	Employee training	18,000	18,000	18,000	19,000	1,000	18,000	19,000	1,000
069	Promotional - Marketing Expens	0	0	0	500	500	0	500	500
070	In-State Travel Reimbursement	44	500	50	230	180	50	230	180
080	Out-Of State Travel	2,011	2,500	5,900	8,400	2,500	5,900	8,900	3,000
400	Construction Repair Materials	0	0	0	875	875	0	500	500
<b>TOTAL EXPENSES</b>		<b>7,654,201</b>	<b>9,344,816</b>	<b>9,415,401</b>	<b>9,661,247</b>	<b>245,846</b>	<b>9,624,365</b>	<b>9,874,956</b>	<b>250,591</b>
<b>ESTIMATED SOURCE OF FUNDS FOR HIGHWAY DESIGN BUREAU</b>									
	Highway Funds	0	2,368,202	2,696,286	2,942,132	245,846	2,903,294	3,153,885	250,591
<b>TOTAL FUNDS</b>		<b>7,654,201</b>	<b>9,344,816</b>	<b>9,415,401</b>	<b>9,661,247</b>	<b>245,846</b>	<b>9,624,365</b>	<b>9,874,956</b>	<b>250,591</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 04      **TRANSPORTATION**  
**DEPARTMENT:** 96      **TRANSPORTATION DEPT**  
**AGENCY:** 096      **TRANSPORTATION DEPT**  
**ACTIVITY:** 962015      **PROJECT DEVELOPMENT**  
**ORGANIZATION:** 3025      **HIGHWAY DESIGN BUREAU**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
<b>ACTIVITY 962015      PROJECT DEVELOPMENT</b>									
	<b>TOTAL EXPENSES</b>	35,586,459	41,339,256	41,466,753	41,712,599	245,846	42,375,891	42,626,482	250,591
	<b>ESTIMATED SOURCE OF FUNDS FOR PROJECT DEVELOPMENT</b>								
	HIGHWAY FUNDS	13,644,864	19,910,148	21,558,459	21,804,305	245,846	22,371,708	22,622,299	250,591
	<b>TOTAL FUNDS</b>	35,586,459	41,339,256	41,466,753	41,712,599	245,846	42,375,891	42,626,482	250,591

**COMPARE C OF C TO GOVERNOR**

CATEGORY: 04 TRANSPORTATION  
 DEPARTMENT: 96 TRANSPORTATION DEPT  
 AGENCY: 096 TRANSPORTATION DEPT  
 ACTIVITY: 962515 MUNICIPAL AID  
 ORGANIZATION: 2943 APPORTIONMENT A - B

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
414	Block Grant Apportionment A	31,242,230	30,811,690	31,677,060	31,879,118	202,058	31,176,754	32,162,748	985,994
	<b>TOTAL EXPENSES</b>	<b>31,642,230</b>	<b>31,211,690</b>	<b>32,077,060</b>	<b>32,279,118</b>	<b>202,058</b>	<b>31,576,754</b>	<b>32,562,748</b>	<b>985,994</b>

ESTIMATED SOURCE OF FUNDS FOR APPORTIONMENT A - B									
	Highway Funds	31,642,230	31,211,690	32,077,060	32,279,118	202,058	31,576,754	32,562,748	985,994
	<b>TOTAL FUNDS</b>	<b>31,642,230</b>	<b>31,211,690</b>	<b>32,077,060</b>	<b>32,279,118</b>	<b>202,058</b>	<b>31,576,754</b>	<b>32,562,748</b>	<b>985,994</b>

**ACTIVITY 962515 MUNICIPAL AID**

<b>TOTAL EXPENSES</b>	<b>48,698,824</b>	<b>67,350,486</b>	<b>67,035,229</b>	<b>67,237,287</b>	<b>202,058</b>	<b>66,468,013</b>	<b>67,454,007</b>	<b>985,994</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR MUNICIPAL AID</b>									
	HIGHWAY FUNDS	31,642,230	31,211,690	32,077,060	32,279,118	202,058	31,576,754	32,562,748	985,994
<b>TOTAL FUNDS</b>	<b>48,698,824</b>	<b>67,350,486</b>	<b>67,035,229</b>	<b>67,237,287</b>	<b>202,058</b>	<b>66,468,013</b>	<b>67,454,007</b>	<b>985,994</b>	

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 04      **TRANSPORTATION**  
**DEPARTMENT:** 96      **TRANSPORTATION DEPT**  
**AGENCY:** 096      **TRANSPORTATION DEPT**  
**ACTIVITY:** 963015      **CONSTRUCTION PROGRAM FUNDS**  
**ORGANIZATION:** 3039      **BETTERMENT**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
400	Construction Repair Materials	18,261,643	16,132,730	16,734,980	16,786,543	51,563	16,877,738	17,147,480	269,742
<b>TOTAL EXPENSES</b>		<b>20,875,429</b>	<b>21,677,642</b>	<b>22,275,000</b>	<b>22,326,563</b>	<b>51,563</b>	<b>22,417,758</b>	<b>22,687,500</b>	<b>269,742</b>
<b>ESTIMATED SOURCE OF FUNDS FOR BETTERMENT</b>									
009	Agency Income	20,875,429	21,677,642	22,275,000	22,326,563	51,563	22,417,758	22,687,500	269,742
<b>TOTAL FUNDS</b>		<b>20,875,429</b>	<b>21,677,642</b>	<b>22,275,000</b>	<b>22,326,563</b>	<b>51,563</b>	<b>22,417,758</b>	<b>22,687,500</b>	<b>269,742</b>



**COMPARE C OF C TO GOVERNOR**

CATEGORY: 04 TRANSPORTATION  
 DEPARTMENT: 96 TRANSPORTATION DEPT  
 AGENCY: 096 TRANSPORTATION DEPT  
 ACTIVITY: 963015 CONSTRUCTION PROGRAM FUNDS  
 ORGANIZATION: 8910 SB367 CAPITAL INVESTMENT

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
400	Construction Repair Materials	18,129,237	22,145,629	21,031,161	21,142,723	111,562	21,908,707	22,338,550	429,843
414	Block Grant Apportionment A	4,196,953	4,137,588	4,252,500	4,222,969	-29,531	4,282,031	4,262,344	-19,687
<b>TOTAL EXPENSES</b>		<b>23,698,378</b>	<b>34,479,900</b>	<b>35,437,500</b>	<b>35,519,531</b>	<b>82,031</b>	<b>35,683,594</b>	<b>36,093,750</b>	<b>410,156</b>

<b>ESTIMATED SOURCE OF FUNDS FOR SB367 CAPITAL INVESTMENT</b>									
009	Agency Income	23,698,378	34,479,900	35,437,500	35,519,531	82,031	35,683,594	36,093,750	410,156
<b>TOTAL FUNDS</b>		<b>23,698,378</b>	<b>34,479,900</b>	<b>35,437,500</b>	<b>35,519,531</b>	<b>82,031</b>	<b>35,683,594</b>	<b>36,093,750</b>	<b>410,156</b>

**ACTIVITY 963015 CONSTRUCTION PROGRAM FUNDS**

<b>TOTAL EXPENSES</b>	<b>45,005,279</b>	<b>56,607,542</b>	<b>58,162,500</b>	<b>58,296,094</b>	<b>133,594</b>	<b>58,551,352</b>	<b>59,231,250</b>	<b>679,898</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR CONSTRUCTION PROGRAM FUNDS</b>									
OTHER FUNDS	44,573,807	56,157,542	57,712,500	57,846,094	133,594	58,101,352	58,781,250	679,898	
<b>TOTAL FUNDS</b>	<b>45,005,279</b>	<b>56,607,542</b>	<b>58,162,500</b>	<b>58,296,094</b>	<b>133,594</b>	<b>58,551,352</b>	<b>59,231,250</b>	<b>679,898</b>	

**COMPARE C OF C TO GOVERNOR**

CATEGORY: 04 TRANSPORTATION  
 DEPARTMENT: 96 TRANSPORTATION DEPT  
 AGENCY: 096 TRANSPORTATION DEPT  
 ACTIVITY: 963515 CONSOLIDATED FEDERAL AID PROGRAM  
 ORGANIZATION: 3054 CONSOLIDATED FEDERAL

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
400	Construction Repair Materials	83,849,764	67,000,000	85,175,000	84,175,000	-1,000,000	86,000,000	85,000,000	-1,000,000
	<b>TOTAL EXPENSES</b>	<b>107,608,474</b>	<b>86,508,775</b>	<b>108,130,685</b>	<b>107,130,685</b>	<b>-1,000,000</b>	<b>108,330,685</b>	<b>107,330,685</b>	<b>-1,000,000</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR CONSOLIDATED FEDERAL</b>								
	Highway Funds	0	0	1,000,000	0	-1,000,000	1,000,000	0	-1,000,000
	<b>TOTAL FUNDS</b>	<b>107,608,474</b>	<b>86,508,775</b>	<b>108,130,685</b>	<b>107,130,685</b>	<b>-1,000,000</b>	<b>108,330,685</b>	<b>107,330,685</b>	<b>-1,000,000</b>

**ACTIVITY 963515 CONSOLIDATED FEDERAL AID PROGRAM**

<b>TOTAL EXPENSES</b>	<b>126,463,074</b>	<b>105,338,400</b>	<b>126,951,710</b>	<b>125,951,710</b>	<b>-1,000,000</b>	<b>127,150,996</b>	<b>126,150,996</b>	<b>-1,000,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR CONSOLIDATED FEDERAL AID PROGRAM</b>								
HIGHWAY FUNDS	0	0	1,000,000	0	-1,000,000	1,000,000	0	-1,000,000
<b>TOTAL FUNDS</b>	<b>126,463,074</b>	<b>105,338,400</b>	<b>126,951,710</b>	<b>125,951,710</b>	<b>-1,000,000</b>	<b>127,150,996</b>	<b>126,150,996</b>	<b>-1,000,000</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 04      **TRANSPORTATION**  
**DEPARTMENT:** 96      **TRANSPORTATION DEPT**  
**AGENCY:** 096      **TRANSPORTATION DEPT**  
**ACTIVITY:** 961017      **TURNPIKES DIVISION**  
**ORGANIZATION:** 7022      **ADMINISTRATION - SUPPORT**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
046	Consultants	472,722	630,000	900,000	1,150,000	250,000	750,000	750,000	0
103	Contracts for Op Services	36,436	28,000	150,000	231,000	81,000	100,000	183,000	83,000
<b>TOTAL EXPENSES</b>		<b>8,988,969</b>	<b>10,162,968</b>	<b>11,576,271</b>	<b>11,907,271</b>	<b>331,000</b>	<b>11,330,154</b>	<b>11,413,154</b>	<b>83,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION - SUPPORT</b>									
	Turnpike Funds	8,988,969	10,162,968	11,576,271	11,907,271	331,000	11,330,154	11,413,154	83,000
<b>TOTAL FUNDS</b>		<b>8,988,969</b>	<b>10,162,968</b>	<b>11,576,271</b>	<b>11,907,271</b>	<b>331,000</b>	<b>11,330,154</b>	<b>11,413,154</b>	<b>83,000</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 04      **TRANSPORTATION**  
**DEPARTMENT:** 96      **TRANSPORTATION DEPT**  
**AGENCY:** 096      **TRANSPORTATION DEPT**  
**ACTIVITY:** 961017      **TURNPIKES DIVISION**  
**ORGANIZATION:** 7025      **RENEWAL - REPLACEMENT**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
400	Construction Repair Materials	8,047,846	14,000,000	22,960,000	22,960,000	0	22,608,672	24,033,672	1,425,000
<b>TOTAL EXPENSES</b>		<b>8,410,545</b>	<b>14,270,000</b>	<b>23,630,000</b>	<b>23,630,000</b>	<b>0</b>	<b>22,923,672</b>	<b>24,348,672</b>	<b>1,425,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR RENEWAL - REPLACEMENT</b>									
	Turnpike Funds	8,410,545	14,270,000	22,880,000	22,880,000	0	20,923,672	22,348,672	1,425,000
<b>TOTAL FUNDS</b>		<b>8,410,545</b>	<b>14,270,000</b>	<b>23,630,000</b>	<b>23,630,000</b>	<b>0</b>	<b>22,923,672</b>	<b>24,348,672</b>	<b>1,425,000</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 04      **TRANSPORTATION**  
**DEPARTMENT:** 96      **TRANSPORTATION DEPT**  
**AGENCY:** 096      **TRANSPORTATION DEPT**  
**ACTIVITY:** 961017      **TURNPIKES DIVISION**  
**ORGANIZATION:** 7031      **EAST NH TPK BLUE STAR OPERATIO**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
010	Personal Services-Perm. Classi	898,143	1,121,390	1,097,478	1,068,649	-28,829	1,116,428	1,086,539	-29,889
060	Benefits	511,219	708,219	670,473	646,716	-23,757	696,338	671,340	-24,998
<b>TOTAL EXPENSES</b>		<b>2,476,878</b>	<b>3,019,620</b>	<b>2,970,575</b>	<b>2,917,989</b>	<b>-52,586</b>	<b>3,016,754</b>	<b>2,961,867</b>	<b>-54,887</b>
<b>ESTIMATED SOURCE OF FUNDS FOR EAST NH TPK BLUE STAR OPERATIO</b>									
	Turnpike Funds	2,476,878	3,019,620	2,970,575	2,917,989	-52,586	3,016,754	2,961,867	-54,887
<b>TOTAL FUNDS</b>		<b>2,476,878</b>	<b>3,019,620</b>	<b>2,970,575</b>	<b>2,917,989</b>	<b>-52,586</b>	<b>3,016,754</b>	<b>2,961,867</b>	<b>-54,887</b>

**COMPARE C OF C TO GOVERNOR**

CATEGORY: 04 TRANSPORTATION  
 DEPARTMENT: 96 TRANSPORTATION DEPT  
 AGENCY: 096 TRANSPORTATION DEPT  
 ACTIVITY: 961017 TURNPIKES DIVISION  
 ORGANIZATION: 7499 TURNPIKE DEBT SERVICE

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
044	Debt Service Other Agencies	0	0	2,051,267	0	-2,051,267	0	0	0
	<b>TOTAL EXPENSES</b>	<b>37,497,389</b>	<b>44,500,000</b>	<b>49,271,267</b>	<b>47,220,000</b>	<b>-2,051,267</b>	<b>39,851,000</b>	<b>39,851,000</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR TURNPIKE DEBT SERVICE									
000	Federal Funds	0	0	0	2,936,538	2,936,538	0	2,936,538	2,936,538
	Turnpike Funds	37,497,389	44,500,000	49,271,267	44,283,462	-4,987,805	39,851,000	36,914,462	-2,936,538
	<b>TOTAL FUNDS</b>	<b>37,497,389</b>	<b>44,500,000</b>	<b>49,271,267</b>	<b>47,220,000</b>	<b>-2,051,267</b>	<b>39,851,000</b>	<b>39,851,000</b>	<b>0</b>

**ACTIVITY 961017 TURNPIKES DIVISION**

<b>TOTAL EXPENSES</b>	<b>115,210,556</b>	<b>136,445,575</b>	<b>159,506,804</b>	<b>157,733,951</b>	<b>-1,772,853</b>	<b>173,938,247</b>	<b>175,391,360</b>	<b>1,453,113</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR TURNPIKES DIVISION</b>									
FEDERAL FUNDS	0	0	0	2,936,538	2,936,538	0	2,936,538	2,936,538	
TURNPIKE FUNDS	114,215,482	135,892,868	158,129,786	153,420,395	-4,709,391	171,311,249	169,827,824	-1,483,425	
<b>TOTAL FUNDS</b>	<b>115,210,556</b>	<b>136,445,575</b>	<b>159,506,804</b>	<b>157,733,951</b>	<b>-1,772,853</b>	<b>173,938,247</b>	<b>175,391,360</b>	<b>1,453,113</b>	

**COMPARE C OF C TO GOVERNOR**

CATEGORY: 04           TRANSPORTATION  
 DEPARTMENT: 96       TRANSPORTATION DEPT  
 AGENCY: 096          TRANSPORTATION DEPT  
 ACTIVITY: 961017     TURNPIKES DIVISION  
 ORGANIZATION: 7499   TURNPIKE DEBT SERVICE

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF

**AGENCY 096   TRANSPORTATION DEPT**

<b>TOTAL EXPENSES</b>	<b>556,635,242</b>	<b>612,460,429</b>	<b>666,714,112</b>	<b>669,552,986</b>	<b>2,838,874</b>	<b>686,925,417</b>	<b>697,559,254</b>	<b>10,633,837</b>
<b>ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION DEPT</b>								
FEDERAL FUNDS	179,666,029	182,556,712	203,504,225	206,440,763	2,936,538	204,803,329	207,739,867	2,936,538
GENERAL FUND	950,089	1,095,175	1,130,062	1,411,454	281,392	1,156,213	1,439,574	283,361
HIGHWAY FUNDS	192,771,479	207,110,850	217,730,894	221,816,456	4,085,562	221,870,580	229,976,324	8,105,744
TURNPIKE FUNDS	114,215,482	135,892,868	158,129,786	153,420,395	-4,709,391	171,311,249	169,827,824	-1,483,425
OTHER FUNDS	69,032,163	85,804,824	86,219,145	86,463,918	244,773	87,784,046	88,575,665	791,619
<b>TOTAL FUNDS</b>	<b>556,635,242</b>	<b>612,460,429</b>	<b>666,714,112</b>	<b>669,552,986</b>	<b>2,838,874</b>	<b>686,925,417</b>	<b>697,559,254</b>	<b>10,633,837</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 04            **TRANSPORTATION**  
**DEPARTMENT:** 96       **TRANSPORTATION DEPT**  
**AGENCY:** 096           **TRANSPORTATION DEPT**  
**ACTIVITY:** 961017      **TURNPIKES DIVISION**  
**ORGANIZATION:** 7499   **TURNPIKE DEBT SERVICE**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF

**CATEGORY 04 TRANSPORTATION**

<b>TOTAL EXPENSES</b>	<b>556,635,242</b>	<b>612,460,429</b>	<b>666,714,112</b>	<b>669,552,986</b>	<b>2,838,874</b>	<b>686,925,417</b>	<b>697,559,254</b>	<b>10,633,837</b>
<b>ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION</b>								
FEDERAL FUNDS	179,666,029	182,556,712	203,504,225	206,440,763	2,936,538	204,803,329	207,739,867	2,936,538
GENERAL FUND	950,089	1,095,175	1,130,062	1,411,454	281,392	1,156,213	1,439,574	283,361
HIGHWAY FUNDS	192,771,479	207,110,850	217,730,894	221,816,456	4,085,562	221,870,580	229,976,324	8,105,744
TURNPIKE FUNDS	114,215,482	135,892,868	158,129,786	153,420,395	-4,709,391	171,311,249	169,827,824	-1,483,425
OTHER FUNDS	69,032,163	85,804,824	86,219,145	86,463,918	244,773	87,784,046	88,575,665	791,619
<b>TOTAL FUNDS</b>	<b>556,635,242</b>	<b>612,460,429</b>	<b>666,714,112</b>	<b>669,552,986</b>	<b>2,838,874</b>	<b>686,925,417</b>	<b>697,559,254</b>	<b>10,633,837</b>



## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 042 HHS: HUMAN SERVICES DIV  
**ACTIVITY:** 420010 HHS: HUMAN SERVICES  
**ORGANIZATION:** 1210 HUMAN SERVICES DIRECTORS OFFICE

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
010	Personal Services-Perm. Classi	505,869	535,870	47,644	0	-47,644	48,672	0	-48,672
012	Personal Services-Unclassified	207,032	210,352	131,356	0	-131,356	131,357	0	-131,357
020	Current Expenses	1,681	5,000	2,000	0	-2,000	2,000	0	-2,000
022	Rents-Leases Other Than State	0	0	500	0	-500	500	0	-500
030	Equipment New/Replacement	0	2,000	750	0	-750	750	0	-750
039	Telecommunications	997	1,500	3,500	0	-3,500	3,500	0	-3,500
040	Indirect Costs	0	0	60	0	-60	62	0	-62
041	Audit Fund Set Aside	468	537	150	0	-150	155	0	-155
042	Additional Fringe Benefits	8,886	36,305	9,335	0	-9,335	9,389	0	-9,389
060	Benefits	391,682	346,521	83,972	0	-83,972	86,957	0	-86,957
070	In-State Travel Reimbursement	5,009	2,000	5,000	0	-5,000	5,000	0	-5,000
080	Out-Of State Travel	1,646	2,000	6,000	0	-6,000	6,000	0	-6,000
211	Property and Casualty Insurance	0	0	20	0	-20	20	0	-20
<b>TOTAL EXPENSES</b>		<b>1,123,270</b>	<b>1,142,085</b>	<b>290,287</b>	<b>0</b>	<b>-290,287</b>	<b>294,362</b>	<b>0</b>	<b>-294,362</b>
<b>ESTIMATED SOURCE OF FUNDS FOR HUMAN SERVICES DIRECTORS OFFICE</b>									
000	Federal Funds	566,311	589,465	149,916	0	-149,916	151,983	0	-151,983
	General Fund	556,959	552,620	140,371	0	-140,371	142,379	0	-142,379
<b>TOTAL FUNDS</b>		<b>1,123,270</b>	<b>1,142,085</b>	<b>290,287</b>	<b>0</b>	<b>-290,287</b>	<b>294,362</b>	<b>0</b>	<b>-294,362</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 042 HHS: HUMAN SERVICES DIV  
**ACTIVITY:** 421010 CHILD PROTECTION  
**ORGANIZATION:** 2957 CHILD PROTECTION

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
010	Personal Services-Perm. Classi	15,418,747	18,812,121	19,372,735	19,615,667	242,932	19,879,515	20,391,613	512,098
020	Current Expenses	74,514	71,396	88,896	81,896	-7,000	88,896	85,322	-3,574
030	Equipment New/Replacement	13,720	17,883	52,883	40,383	-12,500	20,383	20,383	0
037	Technology - Hardware	0	0	17,500	1,250	-16,250	0	0	0
038	Technology - Software	0	0	9,800	780	-9,020	0	0	0
039	Telecommunications	200,253	58,300	248,853	222,753	-26,100	248,853	239,861	-8,992
060	Benefits	8,540,050	10,954,532	11,076,476	11,334,780	258,304	11,583,238	12,041,621	458,383
070	In-State Travel Reimbursement	873,786	657,940	911,940	900,540	-11,400	908,940	897,259	-11,681
080	Out-Of State Travel	31,910	26,954	48,954	39,954	-9,000	48,954	39,682	-9,272
102	Contracts for program services	1,028	215,571	926,285	1,881,285	955,000	934,150	934,150	0
<b>TOTAL EXPENSES</b>		<b>26,322,391</b>	<b>31,502,658</b>	<b>34,236,535</b>	<b>35,601,501</b>	<b>1,364,966</b>	<b>35,215,606</b>	<b>36,152,568</b>	<b>936,962</b>
<b>ESTIMATED SOURCE OF FUNDS FOR CHILD PROTECTION</b>									
000	Federal Funds	10,576,763	12,550,150	13,560,707	13,685,067	124,360	13,967,160	14,231,959	264,799
	General Fund	15,745,164	18,952,333	20,675,828	21,916,434	1,240,606	21,248,446	21,920,609	672,163
<b>TOTAL FUNDS</b>		<b>26,322,391</b>	<b>31,502,658</b>	<b>34,236,535</b>	<b>35,601,501</b>	<b>1,364,966</b>	<b>35,215,606</b>	<b>36,152,568</b>	<b>936,962</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 042 HHS: HUMAN SERVICES DIV  
**ACTIVITY:** 421010 CHILD PROTECTION  
**ORGANIZATION:** 2958 CHILD - FAMILY SERVICES

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
102	Contracts for program services	0	0	0	1,709,705	1,709,705	0	4,209,705	4,209,705
103	Contracts for Op Services	0	0	0	160,000	160,000	0	320,000	320,000
535	Out Of Home Placements	24,265,982	24,980,088	24,387,312	26,706,950	2,319,638	24,387,312	29,026,595	4,639,283
563	Community Based Services	8,844,267	5,000,000	8,888,488	8,927,354	38,866	8,888,488	8,966,218	77,730
636	Title IV-E Foster Care Placement	4,321,508	4,092,720	4,343,116	5,554,384	1,211,268	4,343,116	6,765,652	2,422,536
637	Title IV-E Foster Care Service	763,368	25,092	767,185	859,173	91,988	767,185	951,157	183,972
642	TANF MOE	403,684	367,356	405,703	440,073	34,370	405,703	474,443	68,740
643	State General Funds for Placemer	7,526,217	6,493,080	7,563,848	8,383,617	819,769	7,563,848	9,203,386	1,639,538
644	State General Funds for Services	1,594,973	2,093,136	4,102,947	4,252,107	149,160	4,102,947	4,401,268	298,321
645	State General Funds for Other	0	200,000	500,000	1,375,000	875,000	500,000	1,975,000	1,475,000
646	Title IV-E Adoption Placement	4,135,465	4,362,646	4,156,142	5,026,600	870,458	4,156,142	5,897,058	1,740,916
648	Title IV-E Adoption Admin Only	94,739	262,500	95,213	106,021	10,808	95,213	116,829	21,616
<b>TOTAL EXPENSES</b>		<b>62,646,875</b>	<b>55,403,127</b>	<b>61,877,991</b>	<b>70,169,021</b>	<b>8,291,030</b>	<b>61,877,991</b>	<b>78,975,348</b>	<b>17,097,357</b>

ESTIMATED SOURCE OF FUNDS FOR CHILD - FAMILY SERVICES									
000	Federal Funds	32,892,639	27,331,869	27,732,096	29,950,626	2,218,530	27,732,096	32,169,157	4,437,061
	General Fund	29,753,146	28,071,258	34,145,895	40,218,395	6,072,500	34,145,895	46,806,191	12,660,296
<b>TOTAL FUNDS</b>		<b>62,646,875</b>	<b>55,403,127</b>	<b>61,877,991</b>	<b>70,169,021</b>	<b>8,291,030</b>	<b>61,877,991</b>	<b>78,975,348</b>	<b>17,097,357</b>

							Of the amounts appropriated in class 102, \$1,500,000 in fiscal year 2020 and \$4,000,000 in fiscal year 2021 shall be used for the purpose of funding additional voluntary services.		
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**COMPARE C OF C TO GOVERNOR**

CATEGORY: 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT  
 AGENCY: 042 HHS: HUMAN SERVICES DIV  
 ACTIVITY: 421010 CHILD PROTECTION  
 ORGANIZATION: 2959 DOMESTIC VIOLENCE PROGRAMS

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
102	Contracts for program services	956,185	1,287,146	1,863,193	1,863,193	0	1,863,193	1,963,193	100,000
	<b>TOTAL EXPENSES</b>	<b>1,828,090</b>	<b>1,867,788</b>	<b>2,444,900</b>	<b>2,444,900</b>	<b>0</b>	<b>2,444,900</b>	<b>2,544,900</b>	<b>100,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR DOMESTIC VIOLENCE PROGRAMS</b>									
	General Fund	544,684	643,456	1,200,000	1,200,000	0	1,200,000	1,300,000	100,000
	<b>TOTAL FUNDS</b>	<b>1,828,090</b>	<b>1,867,788</b>	<b>2,444,900</b>	<b>2,444,900</b>	<b>0</b>	<b>2,444,900</b>	<b>2,544,900</b>	<b>100,000</b>

**COMPARE C OF C TO GOVERNOR**

CATEGORY: 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT  
 AGENCY: 042 HHS: HUMAN SERVICES DIV  
 ACTIVITY: 421010 CHILD PROTECTION  
 ORGANIZATION: 2961 FOSTER CARE HEALTH PROGRAM

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
010	Personal Services-Perm. Classi	128,877	126,696	546,732	903,408	356,676	563,824	935,461	371,637
060	Benefits	50,534	53,262	279,079	481,146	202,067	292,250	504,817	212,567
	<b>TOTAL EXPENSES</b>	<b>190,792</b>	<b>193,867</b>	<b>888,722</b>	<b>1,447,465</b>	<b>558,743</b>	<b>883,546</b>	<b>1,467,750</b>	<b>584,204</b>
<b>ESTIMATED SOURCE OF FUNDS FOR FOSTER CARE HEALTH PROGRAM</b>									
000	Federal Funds	143,033	144,916	666,068	1,085,125	419,057	662,179	1,100,332	438,153
	General Fund	47,759	48,951	222,654	362,340	139,686	221,367	367,418	146,051
	<b>TOTAL FUNDS</b>	<b>190,792</b>	<b>193,867</b>	<b>888,722</b>	<b>1,447,465</b>	<b>558,743</b>	<b>883,546</b>	<b>1,467,750</b>	<b>584,204</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 042 HHS: HUMAN SERVICES DIV  
**ACTIVITY:** 421010 CHILD PROTECTION  
**ORGANIZATION:** 2973 PROMOTING SAFE-STABLE FAMILIES

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
102	Contracts for program services	330,437	361,039	426,473	426,473	0	361,473	426,473	65,000
<b>TOTAL EXPENSES</b>		<b>545,222</b>	<b>595,159</b>	<b>601,031</b>	<b>601,031</b>	<b>0</b>	<b>537,833</b>	<b>602,833</b>	<b>65,000</b>

ESTIMATED SOURCE OF FUNDS FOR PROMOTING SAFE-STABLE FAMILIES						
000 Federal Funds	545,222	595,159	601,031	601,031	0	65,000
<b>TOTAL FUNDS</b>	<b>545,222</b>	<b>595,159</b>	<b>601,031</b>	<b>601,031</b>	<b>0</b>	<b>65,000</b>

**COMPARE C OF C TO GOVERNOR**

CATEGORY: 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT  
 AGENCY: 042 HHS: HUMAN SERVICES DIV  
 ACTIVITY: 421010 CHILD PROTECTION  
 ORGANIZATION: 2975 PASS THRU GRANTS TITLE I

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
<b>ESTIMATED SOURCE OF FUNDS FOR PASS THRU GRANTS TITLE I</b>									
	009 Agency Income	913,765	716,065	750,000	0	-750,000	750,000	0	-750,000
	00D Fed Rev Xfers from Other Agencies	0	0	0	750,000	750,000	0	750,000	750,000
<b>ACTIVITY 421010 CHILD PROTECTION</b>									
<b>TOTAL EXPENSES</b>		<b>101,713,925</b>	<b>99,848,789</b>	<b>111,753,448</b>	<b>121,968,187</b>	<b>10,214,739</b>	<b>112,781,801</b>	<b>131,565,324</b>	<b>18,783,523</b>
<b>ESTIMATED SOURCE OF FUNDS FOR CHILD PROTECTION</b>									
	FEDERAL FUNDS	50,533,391	47,027,350	50,039,506	52,801,453	2,761,947	50,410,477	55,615,490	5,205,013
	GENERAL FUND	49,829,346	51,327,861	60,611,109	68,063,901	7,452,792	61,268,491	74,847,001	13,578,510
<b>TOTAL FUNDS</b>		<b>101,713,925</b>	<b>99,848,789</b>	<b>111,753,448</b>	<b>121,968,187</b>	<b>10,214,739</b>	<b>112,781,801</b>	<b>131,565,324</b>	<b>18,783,523</b>

**COMPARE C OF C TO GOVERNOR**

CATEGORY: 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT  
 AGENCY: 042 HHS: HUMAN SERVICES DIV  
 ACTIVITY: 421110 CHILD DEVELOPMENT  
 ORGANIZATION: 2976 CHILD DEVELOPMENT-OPERATIONS

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
020	Current Expenses	2,547	1,931	2,550	4,550	2,000	2,550	2,550	0
030	Equipment New/Replacement	0	0	0	30,000	30,000	0	0	0
041	Audit Fund Set Aside	331	331	600	632	32	621	621	0
	<b>TOTAL EXPENSES</b>	<b>380,661</b>	<b>405,242</b>	<b>439,810</b>	<b>471,842</b>	<b>32,032</b>	<b>450,358</b>	<b>450,358</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR CHILD DEVELOPMENT-OPERATIONS</b>									
000	Federal Funds	380,661	405,242	422,216	454,248	32,032	432,258	432,258	0
	<b>TOTAL FUNDS</b>	<b>380,661</b>	<b>405,242</b>	<b>439,810</b>	<b>471,842</b>	<b>32,032</b>	<b>450,358</b>	<b>450,358</b>	<b>0</b>



## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 042 HHS: HUMAN SERVICES DIV  
**ACTIVITY:** 421110 CHILD DEVELOPMENT  
**ORGANIZATION:** 2977 CHILD DEVELOPMENT PROGRAM

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
536	Employment Related Child Care	28,069,004	36,608,108	31,684,450	32,723,450	1,039,000	31,673,323	34,512,323	2,839,000
	<b>TOTAL EXPENSES</b>	<b>30,067,436</b>	<b>37,664,430</b>	<b>33,704,386</b>	<b>34,743,386</b>	<b>1,039,000</b>	<b>33,693,259</b>	<b>36,532,259</b>	<b>2,839,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR CHILD DEVELOPMENT PROGRAM</b>									
000	Federal Funds	18,681,403	25,821,356	22,516,060	20,716,060	-1,800,000	22,627,760	20,827,760	-1,800,000
	General Fund	11,386,033	11,843,074	11,188,326	14,027,326	2,839,000	11,065,499	15,704,499	4,639,000
	<b>TOTAL FUNDS</b>	<b>30,067,436</b>	<b>37,664,430</b>	<b>33,704,386</b>	<b>34,743,386</b>	<b>1,039,000</b>	<b>33,693,259</b>	<b>36,532,259</b>	<b>2,839,000</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 042 HHS: HUMAN SERVICES DIV  
**ACTIVITY:** 421110 CHILD DEVELOPMENT  
**ORGANIZATION:** 2978 CHILD CARE DVLP-QUALITY ASSURE

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
041	Audit Fund Set Aside	2,114	1,834	1,802	1,942	140	1,769	1,769	0
102	Contracts for program services	2,108,480	2,644,575	2,889,909	2,390,610	-499,299	2,868,750	2,229,750	-639,000
<b>TOTAL EXPENSES</b>		<b>2,511,382</b>	<b>3,085,953</b>	<b>3,370,504</b>	<b>2,871,345</b>	<b>-499,159</b>	<b>3,360,887</b>	<b>2,721,887</b>	<b>-639,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR CHILD CARE DVLP-QUALITY ASSURE</b>									
000	Federal Funds	2,255,792	3,079,836	2,502,981	2,642,822	139,841	2,488,964	2,488,964	0
	General Fund	255,590	6,117	867,523	228,523	-639,000	871,923	232,923	-639,000
<b>TOTAL FUNDS</b>		<b>2,511,382</b>	<b>3,085,953</b>	<b>3,370,504</b>	<b>2,871,345</b>	<b>-499,159</b>	<b>3,360,887</b>	<b>2,721,887</b>	<b>-639,000</b>

**ACTIVITY 421110 CHILD DEVELOPMENT**

<b>TOTAL EXPENSES</b>	<b>33,015,365</b>	<b>41,303,469</b>	<b>37,639,699</b>	<b>38,211,572</b>	<b>571,873</b>	<b>37,629,502</b>	<b>39,829,502</b>	<b>2,200,000</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR CHILD DEVELOPMENT</b>									
FEDERAL FUNDS	21,373,742	29,454,278	25,566,256	23,938,129	-1,628,127	25,673,980	23,873,980	-1,800,000	
GENERAL FUND	11,641,623	11,849,191	12,073,443	14,273,443	2,200,000	11,955,522	15,955,522	4,000,000	
<b>TOTAL FUNDS</b>	<b>33,015,365</b>	<b>41,303,469</b>	<b>37,639,699</b>	<b>38,211,572</b>	<b>571,873</b>	<b>37,629,502</b>	<b>39,829,502</b>	<b>2,200,000</b>	

**COMPARE C OF C TO GOVERNOR**

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 042 HHS: HUMAN SERVICES DIV  
**ACTIVITY:** 421510 SUNUNU YOUTH SERVICE CENTER  
**ORGANIZATION:** 7909 DIRECTOR'S OFFICE

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
061	Unemployment Compensation	0	0	108,038	0	-108,038	108,038	0	-108,038
062	Workers Compensation	0	0	218,448	0	-218,448	218,448	0	-218,448
	<b>TOTAL EXPENSES</b>	<b>782,188</b>	<b>290,930</b>	<b>848,089</b>	<b>521,603</b>	<b>-326,486</b>	<b>863,890</b>	<b>537,404</b>	<b>-326,486</b>
<b>ESTIMATED SOURCE OF FUNDS FOR DIRECTOR'S OFFICE</b>									
	General Fund	782,188	290,930	848,089	521,603	-326,486	863,890	537,404	-326,486
	<b>TOTAL FUNDS</b>	<b>782,188</b>	<b>290,930</b>	<b>848,089</b>	<b>521,603</b>	<b>-326,486</b>	<b>863,890</b>	<b>537,404</b>	<b>-326,486</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 042 HHS: HUMAN SERVICES DIV  
**ACTIVITY:** 421510 SUNUNU YOUTH SERVICE CENTER  
**ORGANIZATION:** 7911 WORKERS COMPENSATION

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
062	Workers Compensation	0	0	0	218,448	218,448	0	218,448	218,448
	<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>218,448</b>	<b>218,448</b>	<b>0</b>	<b>218,448</b>	<b>218,448</b>
<b>ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION</b>									
	General Fund	0	0	0	218,448	218,448	0	218,448	218,448
	<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>218,448</b>	<b>218,448</b>	<b>0</b>	<b>218,448</b>	<b>218,448</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 042 HHS: HUMAN SERVICES DIV  
**ACTIVITY:** 421510 SUNUNU YOUTH SERVICE CENTER  
**ORGANIZATION:** 7912 UNEMPLOYMENT COMPENSATION

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
061	Unemployment Compensation	0	0	0	108,038	108,038	0	108,038	108,038
	<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108,038</b>	<b>108,038</b>	<b>0</b>	<b>108,038</b>	<b>108,038</b>
<b>ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION</b>									
	General Fund	0	0	0	108,038	108,038	0	108,038	108,038
	<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108,038</b>	<b>108,038</b>	<b>0</b>	<b>108,038</b>	<b>108,038</b>

**COMPARE C OF C TO GOVERNOR**

CATEGORY: 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT  
 AGENCY: 042 HHS: HUMAN SERVICES DIV  
 ACTIVITY: 421510 SUNUNU YOUTH SERVICE CENTER  
 ORGANIZATION: 7916 REHABILITATIVE PROGRAMS

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
102	Contracts for program services	0	0	610,105	0	-610,105	624,045	0	-624,045
	<b>TOTAL EXPENSES</b>	<b>5,932,956</b>	<b>5,874,328</b>	<b>6,865,998</b>	<b>6,255,893</b>	<b>-610,105</b>	<b>7,042,155</b>	<b>6,418,110</b>	<b>-624,045</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR REHABILITATIVE PROGRAMS</b>								
	General Fund	5,930,206	5,693,619	6,865,998	6,255,893	-610,105	7,042,155	6,418,110	-624,045
	<b>TOTAL FUNDS</b>	<b>5,932,956</b>	<b>5,874,328</b>	<b>6,865,998</b>	<b>6,255,893</b>	<b>-610,105</b>	<b>7,042,155</b>	<b>6,418,110</b>	<b>-624,045</b>

**ACTIVITY 421510 SUNUNU YOUTH SERVICE CENTER**

<b>TOTAL EXPENSES</b>	<b>11,851,278</b>	<b>8,333,098</b>	<b>12,733,565</b>	<b>12,123,460</b>	<b>-610,105</b>	<b>12,997,872</b>	<b>12,373,827</b>	<b>-624,045</b>
<b>ESTIMATED SOURCE OF FUNDS FOR SUNUNU YOUTH SERVICE CENTER</b>								
GENERAL FUND	11,138,779	8,152,129	11,935,584	11,325,479	-610,105	12,190,392	11,566,347	-624,045
<b>TOTAL FUNDS</b>	<b>11,851,278</b>	<b>8,333,098</b>	<b>12,733,565</b>	<b>12,123,460</b>	<b>-610,105</b>	<b>12,997,872</b>	<b>12,373,827</b>	<b>-624,045</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 042 HHS: HUMAN SERVICES DIV  
**ACTIVITY:** 423010 HOMELESS & HOUSING  
**ORGANIZATION:** 7927 HOUSING - SHELTER PROGRAM

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
102	Contracts for program services	7,716,444	8,418,752	8,500,000	10,700,000	2,200,000	8,600,000	10,800,000	2,200,000
	<b>TOTAL EXPENSES</b>	<b>8,262,100</b>	<b>9,056,601</b>	<b>9,153,454</b>	<b>11,353,454</b>	<b>2,200,000</b>	<b>9,276,613</b>	<b>11,476,613</b>	<b>2,200,000</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR HOUSING - SHELTER PROGRAM</b>								
	General Fund	2,816,710	3,843,888	3,393,247	5,593,247	2,200,000	3,437,137	5,637,137	2,200,000
	<b>TOTAL FUNDS</b>	<b>8,262,100</b>	<b>9,056,601</b>	<b>9,153,454</b>	<b>11,353,454</b>	<b>2,200,000</b>	<b>9,276,613</b>	<b>11,476,613</b>	<b>2,200,000</b>

						<p>The amount in class 102 contains the following appropriations, which shall not lapse until June 30, 2021: \$200,000 in each fiscal year for homeless youth outreach programs; \$500,000 in each fiscal year for rapid re-housing; \$500,000 in each fiscal year for homeless shelter case management services; and \$1,000,000 in each fiscal year for homeless eviction prevention programs.</p>			
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**COMPARE C OF C TO GOVERNOR**

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 042 HHS: HUMAN SERVICES DIV  
**ACTIVITY:** 423010 HOMELESS & HOUSING  
**ORGANIZATION:** 7927 HOUSING - SHELTER PROGRAM

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
<b>ACTIVITY 423010 HOMELESS &amp; HOUSING</b>									
	<b>TOTAL EXPENSES</b>	12,754,317	14,169,011	14,282,353	16,482,353	2,200,000	14,406,545	16,606,545	2,200,000
	<b>ESTIMATED SOURCE OF FUNDS FOR HOMELESS &amp; HOUSING</b>								
	GENERAL FUND	2,941,886	4,089,954	3,638,297	5,838,297	2,200,000	3,682,187	5,882,187	2,200,000
	<b>TOTAL FUNDS</b>	12,754,317	14,169,011	14,282,353	16,482,353	2,200,000	14,406,545	16,606,545	2,200,000



**COMPARE C OF C TO GOVERNOR**

CATEGORY: 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT  
 AGENCY: 042 HHS: HUMAN SERVICES DIV  
 ACTIVITY: 427010 CHILD SUPPORT SERVICES  
 ORGANIZATION: 7929 CHILD SUPPORT SERVICES

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
010	Personal Services-Perm. Classi	5,550,260	5,909,741	6,576,292	6,611,587	35,295	6,697,288	6,733,952	36,664
060	Benefits	2,981,729	3,332,438	3,712,142	3,737,943	25,801	3,871,722	3,898,872	27,150
	<b>TOTAL EXPENSES</b>	<b>10,647,647</b>	<b>11,103,152</b>	<b>12,719,537</b>	<b>12,780,633</b>	<b>61,096</b>	<b>13,175,547</b>	<b>13,239,361</b>	<b>63,814</b>
<b>ESTIMATED SOURCE OF FUNDS FOR CHILD SUPPORT SERVICES</b>									
000	Federal Funds	6,550,891	7,373,308	8,065,627	8,105,951	40,324	8,271,649	8,313,766	42,117
	General Fund	3,140,149	3,375,866	3,853,910	3,874,682	20,772	3,953,898	3,975,595	21,697
	<b>TOTAL FUNDS</b>	<b>10,647,647</b>	<b>11,103,152</b>	<b>12,719,537</b>	<b>12,780,633</b>	<b>61,096</b>	<b>13,175,547</b>	<b>13,239,361</b>	<b>63,814</b>

**ACTIVITY 427010 CHILD SUPPORT SERVICES**

	<b>TOTAL EXPENSES</b>	<b>14,685,515</b>	<b>15,503,663</b>	<b>15,085,142</b>	<b>15,146,238</b>	<b>61,096</b>	<b>15,541,152</b>	<b>15,604,966</b>	<b>63,814</b>
<b>ESTIMATED SOURCE OF FUNDS FOR CHILD SUPPORT SERVICES</b>									
	FEDERAL FUNDS	8,610,161	9,783,956	9,966,807	10,007,131	40,324	10,172,829	10,214,946	42,117
	GENERAL FUND	3,925,817	4,074,335	4,318,335	4,339,107	20,772	4,418,323	4,440,020	21,697
	<b>TOTAL FUNDS</b>	<b>14,685,515</b>	<b>15,503,663</b>	<b>15,085,142</b>	<b>15,146,238</b>	<b>61,096</b>	<b>15,541,152</b>	<b>15,604,966</b>	<b>63,814</b>

**COMPARE C OF C TO GOVERNOR**

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 042 HHS: HUMAN SERVICES DIV  
**ACTIVITY:** 427010 CHILD SUPPORT SERVICES  
**ORGANIZATION:** 7929 CHILD SUPPORT SERVICES

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF

**AGENCY 042 HHS: HUMAN SERVICES DIV**

<b>TOTAL EXPENSES</b>	187,470,530	194,183,427	206,257,204	218,404,520	12,147,316	208,378,819	230,707,749	22,328,930
<b>ESTIMATED SOURCE OF FUNDS FOR HHS: HUMAN SERVICES DIV</b>								
FEDERAL FUNDS	95,164,016	102,277,112	101,912,743	102,936,971	1,024,228	102,751,465	106,046,612	3,295,147
GENERAL FUND	88,093,290	88,767,105	101,643,647	112,766,735	11,123,088	102,767,041	121,800,824	19,033,783
<b>TOTAL FUNDS</b>	<b>187,470,530</b>	<b>194,183,427</b>	<b>206,257,204</b>	<b>218,404,520</b>	<b>12,147,316</b>	<b>208,378,819</b>	<b>230,707,749</b>	<b>22,328,930</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 045 HHS: TRANSITIONAL ASSIST DIV  
**ACTIVITY:** 450010 BUREAU OF FAMILY ASSISTANCE  
**ORGANIZATION:** 6125 DIRECTOR'S OFFICE

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
080	Out-Of State Travel	5,703	10,000	6,000	10,000	4,000	6,000	10,000	4,000
	<b>TOTAL EXPENSES</b>	<b>3,113,725</b>	<b>5,505,130</b>	<b>3,111,192</b>	<b>3,115,192</b>	<b>4,000</b>	<b>3,151,679</b>	<b>3,155,679</b>	<b>4,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR DIRECTOR'S OFFICE</b>									
000	Federal Funds	2,369,275	4,328,364	2,161,106	2,175,336	14,230	2,184,133	2,198,363	14,230
	General Fund	546,776	1,176,766	950,086	939,856	-10,230	967,546	957,316	-10,230
	<b>TOTAL FUNDS</b>	<b>3,113,725</b>	<b>5,505,130</b>	<b>3,111,192</b>	<b>3,115,192</b>	<b>4,000</b>	<b>3,151,679</b>	<b>3,155,679</b>	<b>4,000</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 05      **HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT:** 95      **HEALTH AND HUMAN SVCS DEPT**  
**AGENCY:** 045      **HHS: TRANSITIONAL ASSIST DIV**  
**ACTIVITY:** 450010      **BUREAU OF FAMILY ASSISTANCE**  
**ORGANIZATION:** 6127      **EMPLOYMENT SUPPORT**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
010	Personal Services-Perm. Classi	1,369,453	1,565,604	1,522,417	1,610,889	88,472	1,542,304	1,634,516	92,212
060	Benefits	827,248	1,032,863	1,042,060	1,097,519	55,459	1,085,619	1,143,925	58,306
085	Interagency Transfers out of F	0	0	1,549,962	17,692	-1,532,270	1,531,593	17,692	-1,513,901
102	Contracts for program services	5,496,606	8,804,997	14,717,730	9,750,000	-4,967,730	14,736,099	9,750,000	-4,986,099
<b>TOTAL EXPENSES</b>		<b>9,606,976</b>	<b>13,849,477</b>	<b>23,372,629</b>	<b>17,016,560</b>	<b>-6,356,069</b>	<b>23,314,530</b>	<b>16,965,048</b>	<b>-6,349,482</b>
<b>ESTIMATED SOURCE OF FUNDS FOR EMPLOYMENT SUPPORT</b>									
000	Federal Funds	6,508,975	10,133,550	17,438,541	9,514,265	-7,924,276	17,397,323	10,976,503	-6,420,820
	General Fund	3,098,001	3,715,927	4,590,709	6,158,916	1,568,207	4,571,853	4,643,191	71,338
<b>TOTAL FUNDS</b>		<b>9,606,976</b>	<b>13,849,477</b>	<b>23,372,629</b>	<b>17,016,560</b>	<b>-6,356,069</b>	<b>23,314,530</b>	<b>16,965,048</b>	<b>-6,349,482</b>

**COMPARE C OF C TO GOVERNOR**

CATEGORY: 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT  
 AGENCY: 045 HHS: TRANSITIONAL ASSIST DIV  
 ACTIVITY: 450010 BUREAU OF FAMILY ASSISTANCE  
 ORGANIZATION: 6146 TEMP ASSISTNC TO NEEDY FAMILYS

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
502	Payments To Providers	2,648,983	3,015,000	2,300,000	2,300,000	0	2,300,000	800,000	-1,500,000
	<b>TOTAL EXPENSES</b>	<b>28,524,170</b>	<b>23,691,225</b>	<b>41,510,505</b>	<b>41,510,505</b>	<b>0</b>	<b>41,510,505</b>	<b>40,010,505</b>	<b>-1,500,000</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR TEMP ASSISTNC TO NEEDY FAMILYS</b>								
000	Federal Funds	23,880,532	14,017,162	23,451,442	23,451,442	0	23,451,442	21,951,442	-1,500,000
	<b>TOTAL FUNDS</b>	<b>28,524,170</b>	<b>23,691,225</b>	<b>41,510,505</b>	<b>41,510,505</b>	<b>0</b>	<b>41,510,505</b>	<b>40,010,505</b>	<b>-1,500,000</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 045 HHS: TRANSITIONAL ASSIST DIV  
**ACTIVITY:** 450010 BUREAU OF FAMILY ASSISTANCE  
**ORGANIZATION:** 6174 APTD GRANTS

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
501	Payments To Clients	11,035,629	11,175,000	11,140,564	9,784,044	-1,356,520	11,140,564	9,132,300	-2,008,264
	<b>TOTAL EXPENSES</b>	<b>11,035,629</b>	<b>11,175,000</b>	<b>11,140,564</b>	<b>9,784,044</b>	<b>-1,356,520</b>	<b>11,140,564</b>	<b>9,132,300</b>	<b>-2,008,264</b>

ESTIMATED SOURCE OF FUNDS FOR APTD GRANTS									
	General Fund	10,717,863	10,975,000	10,940,564	9,584,044	-1,356,520	10,940,564	8,932,300	-2,008,264
	<b>TOTAL FUNDS</b>	<b>11,035,629</b>	<b>11,175,000</b>	<b>11,140,564</b>	<b>9,784,044</b>	<b>-1,356,520</b>	<b>11,140,564</b>	<b>9,132,300</b>	<b>-2,008,264</b>

**ACTIVITY 450010 BUREAU OF FAMILY ASSISTANCE**

<b>TOTAL EXPENSES</b>	<b>59,565,216</b>	<b>60,496,051</b>	<b>87,697,923</b>	<b>79,989,334</b>	<b>-7,708,589</b>	<b>87,680,751</b>	<b>77,827,005</b>	<b>-9,853,746</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR BUREAU OF FAMILY ASSISTANCE</b>									
FEDERAL FUNDS	32,881,474	28,601,483	43,139,046	35,229,000	-7,910,046	43,120,855	35,214,265	-7,906,590	
GENERAL FUND	23,611,936	28,335,166	39,656,096	39,857,553	201,457	39,655,140	37,707,984	-1,947,156	
<b>TOTAL FUNDS</b>	<b>59,565,216</b>	<b>60,496,051</b>	<b>87,697,923</b>	<b>79,989,334</b>	<b>-7,708,589</b>	<b>87,680,751</b>	<b>77,827,005</b>	<b>-9,853,746</b>	

**COMPARE C OF C TO GOVERNOR**

CATEGORY: 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT  
 AGENCY: 045 HHS: TRANSITIONAL ASSIST DIV  
 ACTIVITY: 451010 CLIENT SERVICES  
 ORGANIZATION: 7993 FIELD ELIGIBILITY & OPERATIONS

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
010	Personal Services-Perm. Classi	13,581,164	15,622,635	16,467,281	16,504,000	36,719	16,882,796	16,920,940	38,144
060	Benefits	8,902,142	10,577,424	10,613,415	10,639,495	26,080	11,115,608	11,143,048	27,440
	<b>TOTAL EXPENSES</b>	<b>26,222,904</b>	<b>30,168,965</b>	<b>30,378,734</b>	<b>30,441,533</b>	<b>62,799</b>	<b>31,318,661</b>	<b>31,384,245</b>	<b>65,584</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR FIELD ELIGIBILITY &amp; OPERATIONS</b>								
000	Federal Funds	15,290,157	17,378,745	17,618,443	17,653,611	35,168	18,159,088	18,195,815	36,727
	General Fund	10,932,747	12,790,220	12,760,291	12,787,922	27,631	13,159,573	13,188,430	28,857
	<b>TOTAL FUNDS</b>	<b>26,222,904</b>	<b>30,168,965</b>	<b>30,378,734</b>	<b>30,441,533</b>	<b>62,799</b>	<b>31,318,661</b>	<b>31,384,245</b>	<b>65,584</b>

**ACTIVITY 451010 CLIENT SERVICES**

	<b>TOTAL EXPENSES</b>	<b>28,359,303</b>	<b>33,346,204</b>	<b>35,797,009</b>	<b>35,859,808</b>	<b>62,799</b>	<b>36,822,168</b>	<b>36,887,752</b>	<b>65,584</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR CLIENT SERVICES</b>								
	FEDERAL FUNDS	16,576,085	19,275,661	20,884,959	20,920,127	35,168	21,476,126	21,512,853	36,727
	GENERAL FUND	11,783,218	14,070,543	14,912,050	14,939,681	27,631	15,346,042	15,374,899	28,857
	<b>TOTAL FUNDS</b>	<b>28,359,303</b>	<b>33,346,204</b>	<b>35,797,009</b>	<b>35,859,808</b>	<b>62,799</b>	<b>36,822,168</b>	<b>36,887,752</b>	<b>65,584</b>

**COMPARE C OF C TO GOVERNOR**

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT**  
**AGENCY: 045 HHS: TRANSITIONAL ASSIST DIV**  
**ACTIVITY: 451010 CLIENT SERVICES**  
**ORGANIZATION: 7993 FIELD ELIGIBILITY & OPERATIONS**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
<b>AGENCY 045 HHS: TRANSITIONAL ASSIST DIV</b>									
	<b>TOTAL EXPENSES</b>	<b>87,924,519</b>	<b>93,842,255</b>	<b>123,494,932</b>	<b>115,849,142</b>	<b>-7,645,790</b>	<b>124,502,919</b>	<b>114,714,757</b>	<b>-9,788,162</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR HHS: TRANSITIONAL ASSIST DIV</b>								
	FEDERAL FUNDS	49,457,559	47,877,144	64,024,005	56,149,127	-7,874,878	64,596,981	56,727,118	-7,869,863
	GENERAL FUND	35,395,154	42,405,709	54,568,146	54,797,234	229,088	55,001,182	53,082,883	-1,918,299
	<b>TOTAL FUNDS</b>	<b>87,924,519</b>	<b>93,842,255</b>	<b>123,494,932</b>	<b>115,849,142</b>	<b>-7,645,790</b>	<b>124,502,919</b>	<b>114,714,757</b>	<b>-9,788,162</b>



**COMPARE C OF C TO GOVERNOR**

CATEGORY: 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT  
 AGENCY: 047 HHS: OFC MEDICAID SERVICES  
 ACTIVITY: 470010 OFC OF MEDICAID SERVICES  
 ORGANIZATION: 5201 IDN FUND

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
<b>ESTIMATED SOURCE OF FUNDS FOR IDN FUND</b>									
005	Private Local Funds	0	0	0	10,000,000	10,000,000	0	10,000,000	10,000,000
009	Agency Income	2,358,477	1,654,358	10,000,000	0	-10,000,000	10,000,000	0	-10,000,000

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 047 HHS: OFC MEDICAID SERVICES  
**ACTIVITY:** 470010 OFC OF MEDICAID SERVICES  
**ORGANIZATION:** 7937 MEDICAID ADMINISTRATION

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
010	Personal Services-Perm. Classi	1,720,919	1,898,592	1,712,026	1,787,628	75,602	1,747,049	1,826,082	79,033
060	Benefits	912,488	1,181,253	913,893	947,586	33,693	948,678	984,124	35,446
<b>TOTAL EXPENSES</b>		<b>11,254,651</b>	<b>12,070,472</b>	<b>33,348,271</b>	<b>33,457,566</b>	<b>109,295</b>	<b>33,498,046</b>	<b>33,612,525</b>	<b>114,479</b>
<b>ESTIMATED SOURCE OF FUNDS FOR MEDICAID ADMINISTRATION</b>									
000	Federal Funds	5,987,838	6,481,043	28,341,093	28,395,741	54,648	28,528,697	28,585,937	57,240
	General Fund	5,266,813	5,589,429	5,007,178	5,061,825	54,647	4,969,349	5,026,588	57,239
<b>TOTAL FUNDS</b>		<b>11,254,651</b>	<b>12,070,472</b>	<b>33,348,271</b>	<b>33,457,566</b>	<b>109,295</b>	<b>33,498,046</b>	<b>33,612,525</b>	<b>114,479</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 047 HHS: OFC MEDICAID SERVICES  
**ACTIVITY:** 470010 OFC OF MEDICAID SERVICES  
**ORGANIZATION:** 7948 MEDICAID CARE MANAGEMENT

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
041	Audit Fund Set Aside	250,815	295,651	340,467	340,512	45	348,764	348,809	45
101	Medical Payments to Providers	618,652,224	666,332,097	667,640,406	667,930,406	290,000	684,053,856	685,043,856	990,000
<b>TOTAL EXPENSES</b>		<b>618,903,039</b>	<b>666,627,748</b>	<b>667,980,873</b>	<b>668,270,918</b>	<b>290,045</b>	<b>684,402,620</b>	<b>685,392,665</b>	<b>990,045</b>
<b>ESTIMATED SOURCE OF FUNDS FOR MEDICAID CARE MANAGEMEN</b>									
000	Federal Funds	335,283,319	341,574,979	340,807,429	340,952,474	145,045	349,112,451	349,607,496	495,045
	General Fund	119,074,417	146,446,502	162,104,644	162,249,644	145,000	165,101,791	165,596,791	495,000
<b>TOTAL FUNDS</b>		<b>618,903,039</b>	<b>666,627,748</b>	<b>667,980,873</b>	<b>668,270,918</b>	<b>290,045</b>	<b>684,402,620</b>	<b>685,392,665</b>	<b>990,045</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 047 HHS: OFC MEDICAID SERVICES  
**ACTIVITY:** 470010 OFC OF MEDICAID SERVICES  
**ORGANIZATION:** 8009 MEDICAID MGMT INFO SYSTEM

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
102	Contracts for program services	32,051,678	20,012,835	20,012,835	32,276,138	12,263,303	20,012,835	20,012,835	0
<b>TOTAL EXPENSES</b>		<b>32,247,050</b>	<b>20,199,842</b>	<b>20,199,927</b>	<b>32,463,230</b>	<b>12,263,303</b>	<b>20,199,927</b>	<b>20,199,927</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR MEDICAID MGMT INFO SYSTEM	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020 GOVERNOR	FY2020 C OF C	FY2020 DIFF	FY2021 GOVERNOR	FY2021 C OF C	FY2021 DIFF
000 Federal Funds	25,431,215	17,109,002	17,109,087	23,172,390	6,063,303	17,109,087	17,109,087	0
General Fund	6,815,835	3,090,840	3,090,840	9,290,840	6,200,000	3,090,840	3,090,840	0
<b>TOTAL FUNDS</b>	<b>32,247,050</b>	<b>20,199,842</b>	<b>20,199,927</b>	<b>32,463,230</b>	<b>12,263,303</b>	<b>20,199,927</b>	<b>20,199,927</b>	<b>0</b>

								The funds appropriated in this accounting unit shall not lapse until June 30, 2021. For the biennium ending June 30, 2021, with prior approval of the Fiscal Committee of the General Court, the Department is authorized to transfer up to \$6,000,000 of general funds into this accounting unit.
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**COMPARE C OF C TO GOVERNOR**

CATEGORY: 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT  
 AGENCY: 047 HHS: OFC MEDICAID SERVICES  
 ACTIVITY: 470010 OFC OF MEDICAID SERVICES  
 ORGANIZATION: 8009 MEDICAID MGMT INFO SYSTEM

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
<b>ACTIVITY 470010 OFC OF MEDICAID SERVICES</b>									
	<b>TOTAL EXPENSES</b>	<b>1,023,667,396</b>	<b>1,011,694,748</b>	<b>1,117,249,798</b>	<b>1,129,912,441</b>	<b>12,662,643</b>	<b>1,136,030,216</b>	<b>1,137,134,740</b>	<b>1,104,524</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR OFC OF MEDICAID SERVICES</b>								
	FEDERAL FUNDS	526,254,782	502,109,790	582,795,653	589,058,649	6,262,996	583,127,777	583,680,062	552,285
	GENERAL FUND	218,032,894	246,383,000	240,505,345	246,904,992	6,399,647	249,554,061	250,106,300	552,239
	<b>TOTAL FUNDS</b>	<b>1,023,667,396</b>	<b>1,011,694,748</b>	<b>1,117,249,798</b>	<b>1,129,912,441</b>	<b>12,662,643</b>	<b>1,136,030,216</b>	<b>1,137,134,740</b>	<b>1,104,524</b>

**COMPARE C OF C TO GOVERNOR**

CATEGORY: 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT  
 AGENCY: 048 HHS: ELDERLY & ADULT SVCS DIV  
 ACTIVITY: 481010 GRANTS FOR SOCIAL SVC PROG  
 ORGANIZATION: 8918 NH FOSTER GRANDPARENTS

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
102	Contracts for program services	0	0	0	100,000	100,000	0	100,000	100,000
	<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR NH FOSTER GRANDPARENTS</b>									
	General Fund	0	0	0	100,000	100,000	0	100,000	100,000
	<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>

**COMPARE C OF C TO GOVERNOR**

CATEGORY: 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT  
 AGENCY: 048 HHS: ELDERLY & ADULT SVCS DIV  
 ACTIVITY: 481010 GRANTS FOR SOCIAL SVC PROG  
 ORGANIZATION: 8915 CONGREGATE HOUSING

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
502	Payments To Providers	0	0	0	750,000	750,000	0	750,000	750,000
	<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>750,000</b>	<b>0</b>	<b>750,000</b>	<b>750,000</b>

ESTIMATED SOURCE OF FUNDS FOR CONGREGATE HOUSING									
	General Fund	0	0	0	750,000	750,000	0	750,000	750,000
	<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>750,000</b>	<b>0</b>	<b>750,000</b>	<b>750,000</b>

**ACTIVITY 481010 GRANTS FOR SOCIAL SVC PROG**

<b>TOTAL EXPENSES</b>	<b>22,922,613</b>	<b>26,471,310</b>	<b>30,433,876</b>	<b>31,283,876</b>	<b>850,000</b>	<b>28,369,510</b>	<b>29,219,510</b>	<b>850,000</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR GRANTS FOR SOCIAL SVC PROG</b>									
GENERAL FUND	11,147,014	13,101,621	13,005,722	13,855,722	850,000	13,019,662	13,869,662	850,000	
<b>TOTAL FUNDS</b>	<b>22,922,613</b>	<b>26,471,310</b>	<b>30,433,876</b>	<b>31,283,876</b>	<b>850,000</b>	<b>28,369,510</b>	<b>29,219,510</b>	<b>850,000</b>	

**COMPARE C OF C TO GOVERNOR**

CATEGORY: 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT  
 AGENCY: 048 HHS: ELDERLY & ADULT SVCS DIV  
 ACTIVITY: 482010 WAIVER AND NURSING FACILITIES  
 ORGANIZATION: 2152 WAIVER/NF PMTS-COUNTY PARTIC

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
504	Nursing Home Payments	196,227,951	198,172,700	204,197,921	201,197,921	-3,000,000	204,197,921	201,197,921	-3,000,000
							<p>The appropriation in Class 504 shall not lapse, except where noted below, shall not be used for any other purpose, and shall not be considered for budget reductions required pursuant to any section of this act or any other budget reduction, including executive orders, required of the department of health and human services. To the extent that nursing home rates paid to providers in 504-Nursing Home Payments are less than the rates established by the department, prior to applying the budget adjustment factor, any balance remaining, less transfers made into class 504 which shall lapse, shall be paid out to providers as a lump sum payment within 30 days of the year end, proportionally based on Medicaid class 504 payments made to such providers during the fiscal year.		



## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 05      **HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT:** 95      **HEALTH AND HUMAN SVCS DEPT**  
**AGENCY:** 048      **HHS: ELDERLY & ADULT SVCS DIV**  
**ACTIVITY:** 482010      **WAIVER AND NURSING FACILITIES**  
**ORGANIZATION:** 2152      **WAIVER/NF PMTS-COUNTY PARTIC**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021				
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF		
				The appropriation in Class 504 shall not lapse, except where noted below, shall not be used for any other purpose, and shall not be considered for budget reductions required pursuant to any section of this act or any other budget reduction, including executive orders, required of the department of health and human services. To the extent that nursing home rates paid to providers in 504-Nursing Home Payments are less than the rates established by the department, prior to applying the budget neutrality factor, any balance remaining, less transfers made into class 504 which shall lapse, shall be paid out to providers as a lump sum payment within 30 days of the year end, proportionally based on Medicaid class 504 payments made to such providers during the fiscal year.							
505	Mid-Level Care Expenses	10,480,002	10,700,336	12,614,094	11,585,982	-1,028,112	13,194,310	11,876,404	-1,317,906		
506	Home Support Waiver Services	42,555,751	38,903,792	52,723,751	48,426,503	-4,297,248	58,431,194	52,594,827	-5,836,367		
529	Home Health Care Waiver Serv	7,147,474	8,943,468	8,277,288	7,602,648	-674,640	8,467,054	7,621,327	-845,727		
<b>TOTAL EXPENSES</b>		<b>256,411,178</b>	<b>256,720,296</b>	<b>277,947,961</b>	<b>268,947,961</b>	<b>-9,000,000</b>	<b>284,427,624</b>	<b>273,427,624</b>	<b>-11,000,000</b>		

ESTIMATED SOURCE OF FUNDS FOR WAIVER/NF PMTS-COUNTY PARTIC	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020 GOVERNOR	FY2020 C OF C	FY2020 DIFF	FY2021 GOVERNOR	FY2021 C OF C	FY2021 DIFF
000 Federal Funds	128,205,570	128,360,149	139,041,435	134,541,435	-4,500,000	142,282,387	136,782,387	-5,500,000
005 Private Local Funds	116,100,069	114,925,000	126,099,344	118,372,750	-7,726,594	129,039,447	121,923,932	-7,115,515

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 048 HHS: ELDERLY & ADULT SVCS DIV  
**ACTIVITY:** 482010 WAIVER AND NURSING FACILITIES  
**ORGANIZATION:** 2152 WAIVER/NF PMTS-COUNTY PARTIC

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
	General Fund	12,105,539	13,435,147	12,807,182	16,033,776	3,226,594	13,105,790	14,721,305	1,615,515
	<b>TOTAL FUNDS</b>	<b>256,411,178</b>	<b>256,720,296</b>	<b>277,947,961</b>	<b>268,947,961</b>	<b>-9,000,000</b>	<b>284,427,624</b>	<b>273,427,624</b>	<b>-11,000,000</b>

**COMPARE C OF C TO GOVERNOR**

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 048 HHS: ELDERLY & ADULT SVCS DIV  
**ACTIVITY:** 482010 WAIVER AND NURSING FACILITIES  
**ORGANIZATION:** 2154 NURSING SERVICES

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
504	Nursing Home Payments	0	0	0	3,000,000	3,000,000	0	3,000,000	3,000,000
	<b>TOTAL EXPENSES</b>	<b>11,827,738</b>	<b>13,675,706</b>	<b>13,884,345</b>	<b>16,884,345</b>	<b>3,000,000</b>	<b>13,884,345</b>	<b>16,884,345</b>	<b>3,000,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR NURSING SERVICES</b>									
000	Federal Funds	5,993,354	7,008,392	6,945,643	8,445,643	1,500,000	6,945,643	8,445,643	1,500,000
	General Fund	5,834,384	6,667,314	6,938,702	8,438,702	1,500,000	6,938,702	8,438,702	1,500,000
	<b>TOTAL FUNDS</b>	<b>11,827,738</b>	<b>13,675,706</b>	<b>13,884,345</b>	<b>16,884,345</b>	<b>3,000,000</b>	<b>13,884,345</b>	<b>16,884,345</b>	<b>3,000,000</b>

**ACTIVITY 482010 WAIVER AND NURSING FACILITIES**

<b>TOTAL EXPENSES</b>	<b>412,645,396</b>	<b>408,933,538</b>	<b>445,126,931</b>	<b>439,126,931</b>	<b>-6,000,000</b>	<b>451,630,891</b>	<b>443,630,891</b>	<b>-8,000,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR WAIVER AND NURSING FACILITIES</b>								
FEDERAL FUNDS	206,533,335	204,715,339	222,767,420	219,767,420	-3,000,000	226,020,523	222,020,523	-4,000,000
GENERAL FUND	17,939,923	20,102,461	20,569,429	25,296,023	4,726,594	20,880,183	23,995,698	3,115,515
OTHER FUNDS	188,172,138	184,115,738	201,790,082	194,063,488	-7,726,594	204,730,185	197,614,670	-7,115,515
<b>TOTAL FUNDS</b>	<b>412,645,396</b>	<b>408,933,538</b>	<b>445,126,931</b>	<b>439,126,931</b>	<b>-6,000,000</b>	<b>451,630,891</b>	<b>443,630,891</b>	<b>-8,000,000</b>

**COMPARE C OF C TO GOVERNOR**

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT**  
**AGENCY: 048 HHS: ELDERLY & ADULT SVCS DIV**  
**ACTIVITY: 482010 WAIVER AND NURSING FACILITIES**  
**ORGANIZATION: 2154 NURSING SERVICES**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF

**AGENCY 048 HHS: ELDERLY & ADULT SVCS DIV**

<b>TOTAL EXPENSES</b>	<b>441,150,734</b>	<b>441,470,347</b>	<b>481,577,563</b>	<b>476,427,563</b>	<b>-5,150,000</b>	<b>486,144,538</b>	<b>478,994,538</b>	<b>-7,150,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR HHS: ELDERLY &amp; ADULT SVCS DIV</b>								
FEDERAL FUNDS	219,161,326	219,027,743	241,178,928	238,178,928	-3,000,000	242,374,935	238,374,935	-4,000,000
GENERAL FUND	33,817,270	38,326,866	38,608,553	44,185,147	5,576,594	39,039,418	43,004,933	3,965,515
OTHER FUNDS	188,172,138	184,115,738	201,790,082	194,063,488	-7,726,594	204,730,185	197,614,670	-7,115,515
<b>TOTAL FUNDS</b>	<b>441,150,734</b>	<b>441,470,347</b>	<b>481,577,563</b>	<b>476,427,563</b>	<b>-5,150,000</b>	<b>486,144,538</b>	<b>478,994,538</b>	<b>-7,150,000</b>

**COMPARE C OF C TO GOVERNOR**

CATEGORY: 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT  
 AGENCY: 090 HHS: PUBLIC HEALTH DIV  
 ACTIVITY: 900510 BUREAU OF INFORMATICS  
 ORGANIZATION: 5262 INFORMATICS & HEALTH STATISTIC

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
030	Equipment New/Replacement	0	0	0	15,000	15,000	0	1,000	1,000
037	Technology - Hardware	0	0	0	5,000	5,000	0	1,200	1,200
<b>TOTAL EXPENSES</b>		<b>721,609</b>	<b>999,758</b>	<b>1,070,994</b>	<b>1,090,994</b>	<b>20,000</b>	<b>1,089,393</b>	<b>1,091,593</b>	<b>2,200</b>
<b>ESTIMATED SOURCE OF FUNDS FOR INFORMATICS &amp; HEALTH STATISTIC</b>									
000	Federal Funds	358,885	412,639	500,662	520,662	20,000	507,665	509,865	2,200
<b>TOTAL FUNDS</b>		<b>721,609</b>	<b>999,758</b>	<b>1,070,994</b>	<b>1,090,994</b>	<b>20,000</b>	<b>1,089,393</b>	<b>1,091,593</b>	<b>2,200</b>

**COMPARE C OF C TO GOVERNOR**

CATEGORY: 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT  
 AGENCY: 090 HHS: PUBLIC HEALTH DIV  
 ACTIVITY: 900510 BUREAU OF INFORMATICS  
 ORGANIZATION: 5173 EPH TRACKING

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
020	Current Expenses	46,138	5,100	50,000	49,800	-200	50,000	49,800	-200
026	Organizational Dues	0	0	0	200	200	0	200	200
<b>ACTIVITY 900510 BUREAU OF INFORMATICS</b>									
<b>TOTAL EXPENSES</b>		<b>1,752,071</b>	<b>2,370,427</b>	<b>2,523,010</b>	<b>2,543,010</b>	<b>20,000</b>	<b>2,559,527</b>	<b>2,561,727</b>	<b>2,200</b>
<b>ESTIMATED SOURCE OF FUNDS FOR BUREAU OF INFORMATICS</b>									
	FEDERAL FUNDS	1,036,395	1,750,686	1,927,678	1,947,678	20,000	1,952,799	1,954,999	2,200
<b>TOTAL FUNDS</b>		<b>1,752,071</b>	<b>2,370,427</b>	<b>2,523,010</b>	<b>2,543,010</b>	<b>20,000</b>	<b>2,559,527</b>	<b>2,561,727</b>	<b>2,200</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 090 HHS: PUBLIC HEALTH DIV  
**ACTIVITY:** 901010 BUREAU OF POLICY & PERFORMANCE  
**ORGANIZATION:** 2219 SMALL HOSPITAL IMPROVEMENT

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
102	Contracts for program services	201,795	153,741	130,000	160,000	30,000	130,000	160,000	30,000
<b>TOTAL EXPENSES</b>		<b>201,942</b>	<b>154,896</b>	<b>131,130</b>	<b>161,130</b>	<b>30,000</b>	<b>131,130</b>	<b>161,130</b>	<b>30,000</b>

ESTIMATED SOURCE OF FUNDS FOR SMALL HOSPITAL IMPROVEMENT	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020 GOVERNOR	FY2020 C OF C	FY2020 DIFF	FY2021 GOVERNOR	FY2021 C OF C	FY2021 DIFF
000 Federal Funds	146,452	154,896	131,130	161,130	30,000	131,130	161,130	30,000
<b>TOTAL FUNDS</b>	<b>201,942</b>	<b>154,896</b>	<b>131,130</b>	<b>161,130</b>	<b>30,000</b>	<b>131,130</b>	<b>161,130</b>	<b>30,000</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 090 HHS: PUBLIC HEALTH DIV  
**ACTIVITY:** 901010 BUREAU OF POLICY & PERFORMANCE  
**ORGANIZATION:** 7965 RURAL HLTH & PRIMARY CARE

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
102	Contracts for program services	179,028	230,129	251,251	330,001	78,750	251,003	330,003	79,000
	<b>TOTAL EXPENSES</b>	<b>1,095,523</b>	<b>1,980,634</b>	<b>1,240,534</b>	<b>1,319,284</b>	<b>78,750</b>	<b>1,243,033</b>	<b>1,322,033</b>	<b>79,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR RURAL HLTH &amp; PRIMARY CARE</b>									
000	Federal Funds	370,128	445,634	415,655	494,405	78,750	418,187	497,187	79,000
	<b>TOTAL FUNDS</b>	<b>1,095,523</b>	<b>1,980,634</b>	<b>1,240,534</b>	<b>1,319,284</b>	<b>78,750</b>	<b>1,243,033</b>	<b>1,322,033</b>	<b>79,000</b>
<b>ACTIVITY 901010 BUREAU OF POLICY &amp; PERFORMANCE</b>									
	<b>TOTAL EXPENSES</b>	<b>4,472,983</b>	<b>5,958,886</b>	<b>5,502,366</b>	<b>5,611,116</b>	<b>108,750</b>	<b>5,568,654</b>	<b>5,677,654</b>	<b>109,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR BUREAU OF POLICY &amp; PERFORMANCE</b>									
	FEDERAL FUNDS	2,857,454	3,557,715	3,226,489	3,335,239	108,750	3,263,313	3,372,313	109,000
	<b>TOTAL FUNDS</b>	<b>4,472,983</b>	<b>5,958,886</b>	<b>5,502,366</b>	<b>5,611,116</b>	<b>108,750</b>	<b>5,568,654</b>	<b>5,677,654</b>	<b>109,000</b>



## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 090 HHS: PUBLIC HEALTH DIV  
**ACTIVITY:** 901510 BUR PUBLIC HLTH PROTECTION  
**ORGANIZATION:** 5390 FOOD PROTECTION

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
<b>ESTIMATED SOURCE OF FUNDS FOR FOOD PROTECTION</b>									
	000 Federal Funds	27,436	1,683	69,422	15,431	-53,991	69,422	15,434	-53,988
	009 Agency Income	126,075	151,839	212,918	266,909	53,991	219,740	273,728	53,988

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 090 HHS: PUBLIC HEALTH DIV  
**ACTIVITY:** 901510 BUR PUBLIC HLTH PROTECTION  
**ORGANIZATION:** 7964 LEAD PREVENTION

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
010	Personal Services-Perm. Classi	459,212	477,168	573,685	714,730	141,045	582,861	730,107	147,246
020	Current Expenses	28,718	21,895	39,626	40,626	1,000	39,626	40,626	1,000
026	Organizational Dues	0	400	0	500	500	0	500	500
030	Equipment New/Replacement	1,870	20,000	6,696	57,196	50,500	6,696	20,696	14,000
037	Technology - Hardware	0	0	2,150	5,900	3,750	2,150	2,150	0
038	Technology - Software	0	0	3,968	6,008	2,040	3,968	3,968	0
039	Telecommunications	86	3,826	100	3,700	3,600	100	3,700	3,600
060	Benefits	216,278	237,751	282,119	356,145	74,026	293,417	371,332	77,915
066	Employee training	500	2,500	1,200	5,400	4,200	1,200	5,400	4,200
070	In-State Travel Reimbursement	2,707	2,730	1,682	12,322	10,640	1,682	12,322	10,640
080	Out-Of State Travel	4,721	10,900	15,456	20,096	4,640	15,456	20,096	4,640
102	Contracts for program services	143,479	134,534	286,500	477,422	190,922	286,500	477,302	190,802
<b>TOTAL EXPENSES</b>		<b>905,891</b>	<b>946,783</b>	<b>1,286,493</b>	<b>1,773,356</b>	<b>486,863</b>	<b>1,302,888</b>	<b>1,757,431</b>	<b>454,543</b>
<b>ESTIMATED SOURCE OF FUNDS FOR LEAD PREVENTION</b>									
	General Fund	683,323	343,930	415,806	902,669	486,863	416,080	870,623	454,543
<b>TOTAL FUNDS</b>		<b>905,891</b>	<b>946,783</b>	<b>1,286,493</b>	<b>1,773,356</b>	<b>486,863</b>	<b>1,302,888</b>	<b>1,757,431</b>	<b>454,543</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 090 HHS: PUBLIC HEALTH DIV  
**ACTIVITY:** 901510 BUR PUBLIC HLTH PROTECTION  
**ORGANIZATION:** 7964 LEAD PREVENTION

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
<b>ACTIVITY 901510 BUR PUBLIC HLTH PROTECTION</b>									
	<b>TOTAL EXPENSES</b>	<b>4,333,617</b>	<b>5,180,480</b>	<b>5,507,257</b>	<b>5,994,120</b>	<b>486,863</b>	<b>5,543,171</b>	<b>5,997,714</b>	<b>454,543</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR BUR PUBLIC HLTH PROTECTION</b>								
	FEDERAL FUNDS	861,987	1,507,597	1,589,255	1,535,264	-53,991	1,602,697	1,548,709	-53,988
	GENERAL FUND	1,752,449	1,513,144	1,498,771	1,985,634	486,863	1,508,314	1,962,857	454,543
	OTHER FUNDS	1,719,181	2,159,739	2,419,231	2,473,222	53,991	2,432,160	2,486,148	53,988
	<b>TOTAL FUNDS</b>	<b>4,333,617</b>	<b>5,180,480</b>	<b>5,507,257</b>	<b>5,994,120</b>	<b>486,863</b>	<b>5,543,171</b>	<b>5,997,714</b>	<b>454,543</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 090 HHS: PUBLIC HEALTH DIV  
**ACTIVITY:** 902010 BUREAU OF COMM & HEALTH SERV  
**ORGANIZATION:** 5190 MATERNAL - CHILD HEALTH

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
010	Personal Services-Perm. Classi	605,058	779,213	724,535	785,005	60,470	739,080	801,009	61,929
041	Audit Fund Set Aside	1,796	1,327	2,975	3,070	95	3,000	3,095	95
042	Additional Fringe Benefits	26,591	34,333	63,019	69,326	6,307	64,615	71,074	6,459
060	Benefits	293,520	397,840	442,343	473,878	31,535	462,080	495,027	32,947
102	Contracts for program services	3,184,732	4,494,393	4,814,381	4,814,381	0	4,762,682	5,288,682	526,000
<b>TOTAL EXPENSES</b>		<b>4,136,542</b>	<b>5,873,721</b>	<b>6,333,404</b>	<b>6,431,811</b>	<b>98,407</b>	<b>6,369,097</b>	<b>6,996,527</b>	<b>627,430</b>
<b>ESTIMATED SOURCE OF FUNDS FOR MATERNAL - CHILD HEALTH</b>									
000	Federal Funds	1,961,550	2,570,139	2,965,757	3,064,164	98,407	2,992,230	3,356,660	364,430
	General Fund	2,171,867	3,300,082	3,367,647	3,367,647	0	3,376,867	3,639,867	263,000
<b>TOTAL FUNDS</b>		<b>4,136,542</b>	<b>5,873,721</b>	<b>6,333,404</b>	<b>6,431,811</b>	<b>98,407</b>	<b>6,369,097</b>	<b>6,996,527</b>	<b>627,430</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 090 HHS: PUBLIC HEALTH DIV  
**ACTIVITY:** 902010 BUREAU OF COMM & HEALTH SERV  
**ORGANIZATION:** 5260 WIC SUPPLEMENTAL NUTRITION PRG

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
010	Personal Services-Perm. Classi	456,324	525,010	420,065	450,290	30,225	427,637	458,931	31,294
042	Additional Fringe Benefits	28,478	37,253	43,813	46,956	3,143	44,603	47,858	3,255
060	Benefits	255,551	335,523	246,577	271,385	24,808	257,382	283,481	26,099
102	Contracts for program services	3,777,322	3,779,760	3,827,412	3,769,236	-58,176	3,826,046	3,765,398	-60,648

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 090 HHS: PUBLIC HEALTH DIV  
**ACTIVITY:** 902010 BUREAU OF COMM & HEALTH SERV  
**ORGANIZATION:** 5530 FAMILY PLANNING PROGRAM

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
102	Contracts for program services	1,179,483	1,583,324	1,665,573	3,265,573	1,600,000	1,663,324	3,263,324	1,600,000
<b>TOTAL EXPENSES</b>		<b>1,260,946</b>	<b>1,761,543</b>	<b>1,892,168</b>	<b>3,492,168</b>	<b>1,600,000</b>	<b>1,898,234</b>	<b>3,498,234</b>	<b>1,600,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR FAMILY PLANNING PROGRAM</b>									
	General Fund	402,576	595,990	496,699	2,096,699	1,600,000	654,372	2,254,372	1,600,000
<b>TOTAL FUNDS</b>		<b>1,260,946</b>	<b>1,761,543</b>	<b>1,892,168</b>	<b>3,492,168</b>	<b>1,600,000</b>	<b>1,898,234</b>	<b>3,498,234</b>	<b>1,600,000</b>

**COMPARE C OF C TO GOVERNOR**

CATEGORY: 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT  
 AGENCY: 090 HHS: PUBLIC HEALTH DIV  
 ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV  
 ORGANIZATION: 1299 FEDERAL PROJECT LAUNCH

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
010	Personal Services-Perm. Classi	0	51,514	60,470	0	-60,470	61,929	0	-61,929
041	Audit Fund Set Aside	837	743	137	0	-137	140	0	-140
042	Additional Fringe Benefits	0	0	6,307	0	-6,307	6,459	0	-6,459
050	Personal Service-Temp/Appointe	0	41,063	33,342	0	-33,342	33,342	0	-33,342
060	Benefits	0	49,610	34,086	0	-34,086	35,497	0	-35,497
<b>TOTAL EXPENSES</b>		<b>807,401</b>	<b>958,292</b>	<b>134,342</b>	<b>0</b>	<b>-134,342</b>	<b>137,367</b>	<b>0</b>	<b>-137,367</b>
<b>ESTIMATED SOURCE OF FUNDS FOR FEDERAL PROJECT LAUNCH</b>									
000	Federal Funds	779,785	958,292	134,342	0	-134,342	137,367	0	-137,367
<b>TOTAL FUNDS</b>		<b>807,401</b>	<b>958,292</b>	<b>134,342</b>	<b>0</b>	<b>-134,342</b>	<b>137,367</b>	<b>0</b>	<b>-137,367</b>
<b>ACTIVITY 902010 BUREAU OF COMM &amp; HEALTH SERV</b>									
<b>TOTAL EXPENSES</b>		<b>26,916,897</b>	<b>39,586,414</b>	<b>39,412,169</b>	<b>40,976,234</b>	<b>1,564,065</b>	<b>39,191,658</b>	<b>41,281,721</b>	<b>2,090,063</b>
<b>ESTIMATED SOURCE OF FUNDS FOR BUREAU OF COMM &amp; HEALTH SERV</b>									
FEDERAL FUNDS		17,954,104	28,494,802	28,404,783	28,368,848	-35,935	28,054,131	28,281,194	227,063
GENERAL FUND		5,140,741	5,086,816	5,256,376	6,856,376	1,600,000	5,448,662	7,311,662	1,863,000
<b>TOTAL FUNDS</b>		<b>26,916,897</b>	<b>39,586,414</b>	<b>39,412,169</b>	<b>40,976,234</b>	<b>1,564,065</b>	<b>39,191,658</b>	<b>41,281,721</b>	<b>2,090,063</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 090 HHS: PUBLIC HEALTH DIV  
**ACTIVITY:** 902510 BUR INFECTIOUS DISEASE CONTROL  
**ORGANIZATION:** 5170 DISEASE CONTROL

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
010	Personal Services-Perm. Classi	388,277	310,732	388,366	435,127	46,761	398,620	447,312	48,692
060	Benefits	188,599	191,965	238,696	266,742	28,046	248,682	278,187	29,505
<b>TOTAL EXPENSES</b>		<b>963,524</b>	<b>1,106,484</b>	<b>1,384,060</b>	<b>1,458,867</b>	<b>74,807</b>	<b>1,413,753</b>	<b>1,491,950</b>	<b>78,197</b>
<b>ESTIMATED SOURCE OF FUNDS FOR DISEASE CONTROL</b>									
000	Federal Funds	680,597	620,017	823,144	859,800	36,656	840,470	878,786	38,316
	General Fund	281,219	486,467	560,916	599,067	38,151	573,283	613,164	39,881
<b>TOTAL FUNDS</b>		<b>963,524</b>	<b>1,106,484</b>	<b>1,384,060</b>	<b>1,458,867</b>	<b>74,807</b>	<b>1,413,753</b>	<b>1,491,950</b>	<b>78,197</b>



## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 090 HHS: PUBLIC HEALTH DIV  
**ACTIVITY:** 902510 BUR INFECTIOUS DISEASE CONTROL  
**ORGANIZATION:** 5084 EBOLA

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
085	Interagency Transfers out of F	0	0	110,000	15,000	-95,000	1,000	1,000	0
102	Contracts for program services	411	250,000	100,000	195,000	95,000	10,000	10,000	0

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 090 HHS: PUBLIC HEALTH DIV  
**ACTIVITY:** 902510 BUR INFECTIOUS DISEASE CONTROL  
**ORGANIZATION:** 7536 STD/HIV PREVENTION

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
102	Contracts for program services	245,483	710,000	710,000	1,060,000	350,000	710,000	1,060,000	350,000
<b>TOTAL EXPENSES</b>		<b>661,620</b>	<b>1,584,480</b>	<b>1,536,974</b>	<b>1,886,974</b>	<b>350,000</b>	<b>1,552,913</b>	<b>1,902,913</b>	<b>350,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR STD/HIV PREVENTION</b>									
	General Fund	150,007	118,236	34,880	384,880	350,000	35,943	385,943	350,000
<b>TOTAL FUNDS</b>		<b>661,620</b>	<b>1,584,480</b>	<b>1,536,974</b>	<b>1,886,974</b>	<b>350,000</b>	<b>1,552,913</b>	<b>1,902,913</b>	<b>350,000</b>

**COMPARE C OF C TO GOVERNOR**

CATEGORY: 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT  
 AGENCY: 090 HHS: PUBLIC HEALTH DIV  
 ACTIVITY: 902510 BUR INFECTIOUS DISEASE CONTROL  
 ORGANIZATION: 7545 PH EMERGENCY PREPAREDNESS

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
050	Personal Service-Temp/Appointe	0	0	0	45,000	45,000	0	45,000	45,000
060	Benefits	661,607	766,067	858,861	862,361	3,500	893,397	896,897	3,500
	<b>TOTAL EXPENSES</b>	<b>4,924,677</b>	<b>5,568,980</b>	<b>5,874,348</b>	<b>5,922,848</b>	<b>48,500</b>	<b>5,911,257</b>	<b>5,959,757</b>	<b>48,500</b>
<b>ESTIMATED SOURCE OF FUNDS FOR PH EMERGENCY PREPAREDNESS</b>									
000	Federal Funds	4,778,711	4,940,709	5,350,120	5,398,620	48,500	5,391,396	5,439,896	48,500
	<b>TOTAL FUNDS</b>	<b>4,924,677</b>	<b>5,568,980</b>	<b>5,874,348</b>	<b>5,922,848</b>	<b>48,500</b>	<b>5,911,257</b>	<b>5,959,757</b>	<b>48,500</b>
<b>ACTIVITY 902510 BUR INFECTIOUS DISEASE CONTROL</b>									
	<b>TOTAL EXPENSES</b>	<b>31,231,391</b>	<b>19,953,549</b>	<b>40,393,398</b>	<b>40,866,705</b>	<b>473,307</b>	<b>40,288,183</b>	<b>40,764,880</b>	<b>476,697</b>
<b>ESTIMATED SOURCE OF FUNDS FOR BUR INFECTIOUS DISEASE CONTROL</b>									
	FEDERAL FUNDS	9,379,107	12,991,521	17,408,172	17,493,328	85,156	17,164,478	17,251,294	86,816
	GENERAL FUND	1,349,563	1,589,269	1,439,513	1,827,664	388,151	1,549,289	1,939,170	389,881
	<b>TOTAL FUNDS</b>	<b>31,231,391</b>	<b>19,953,549</b>	<b>40,393,398</b>	<b>40,866,705</b>	<b>473,307</b>	<b>40,288,183</b>	<b>40,764,880</b>	<b>476,697</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 090 HHS: PUBLIC HEALTH DIV  
**ACTIVITY:** 903010 BUR LABORATORY SERVICES  
**ORGANIZATION:** 1835 NH ELC

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
<b>ESTIMATED SOURCE OF FUNDS FOR NH ELC</b>									
000	Federal Funds	1,286,256	2,753,829	2,875,038	2,875,038	0	2,502,389	2,568,943	66,554
	General Fund	323,270	0	0	0	0	66,554	0	-66,554

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 05      **HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT:** 95      **HEALTH AND HUMAN SVCS DEPT**  
**AGENCY:** 090      **HHS: PUBLIC HEALTH DIV**  
**ACTIVITY:** 903010      **BUR LABORATORY SERVICES**  
**ORGANIZATION:** 7966      **PUBLIC HEALTH LABORATORIES**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
018	Overtime	8,786	5,868	8,000	10,345	2,345	8,000	10,460	2,460
024	Maint.Other Than Build.- Grnds	44,735	88,500	88,500	78,280	-10,220	88,500	78,280	-10,220
038	Technology - Software	0	0	1,000	11,220	10,220	1,000	11,220	10,220
050	Personal Service-Temp/Appointe	56,943	93,742	100,161	104,547	4,386	100,161	114,414	14,253
060	Benefits	975,920	1,122,089	1,038,489	1,038,825	336	1,080,718	1,081,808	1,090
<b>TOTAL EXPENSES</b>		<b>4,040,365</b>	<b>4,715,989</b>	<b>4,073,090</b>	<b>4,080,157</b>	<b>7,067</b>	<b>4,149,206</b>	<b>4,167,009</b>	<b>17,803</b>
<b>ESTIMATED SOURCE OF FUNDS FOR PUBLIC HEALTH LABORATORIES</b>									
009	Agency Income	15,153	339,782	305,740	312,807	7,067	311,047	328,850	17,803
<b>TOTAL FUNDS</b>		<b>4,040,365</b>	<b>4,715,989</b>	<b>4,073,090</b>	<b>4,080,157</b>	<b>7,067</b>	<b>4,149,206</b>	<b>4,167,009</b>	<b>17,803</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 090 HHS: PUBLIC HEALTH DIV  
**ACTIVITY:** 903010 BUR LABORATORY SERVICES  
**ORGANIZATION:** 8280 BIOMONITORING GRANT

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
030	Equipment New/Replacement	349,753	160,000	200,000	518,795	318,795	200,000	200,000	0
	<b>TOTAL EXPENSES</b>	<b>994,360</b>	<b>871,083</b>	<b>1,119,733</b>	<b>1,438,528</b>	<b>318,795</b>	<b>1,139,814</b>	<b>1,139,814</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR BIOMONITORING GRANT</b>									
000	Federal Funds	954,842	871,083	1,119,733	1,438,528	318,795	1,139,814	1,139,814	0
	<b>TOTAL FUNDS</b>	<b>994,360</b>	<b>871,083</b>	<b>1,119,733</b>	<b>1,438,528</b>	<b>318,795</b>	<b>1,139,814</b>	<b>1,139,814</b>	<b>0</b>
<b>ACTIVITY 903010 BUR LABORATORY SERVICES</b>									
	<b>TOTAL EXPENSES</b>	<b>7,609,227</b>	<b>10,348,481</b>	<b>9,807,663</b>	<b>10,133,525</b>	<b>325,862</b>	<b>9,636,758</b>	<b>9,654,561</b>	<b>17,803</b>
<b>ESTIMATED SOURCE OF FUNDS FOR BUR LABORATORY SERVICES</b>									
	FEDERAL FUNDS	3,256,128	5,465,207	5,865,054	6,183,849	318,795	5,554,959	5,621,513	66,554
	GENERAL FUND	3,830,991	3,884,992	2,984,069	2,984,069	0	3,110,952	3,044,398	-66,554
	OTHER FUNDS	522,108	998,282	958,540	965,607	7,067	970,847	988,650	17,803
	<b>TOTAL FUNDS</b>	<b>7,609,227</b>	<b>10,348,481</b>	<b>9,807,663</b>	<b>10,133,525</b>	<b>325,862</b>	<b>9,636,758</b>	<b>9,654,561</b>	<b>17,803</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 090 HHS: PUBLIC HEALTH DIV  
**ACTIVITY:** 903010 BUR LABORATORY SERVICES  
**ORGANIZATION:** 8280 BIOMONITORING GRANT

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
<b>AGENCY 090 HHS: PUBLIC HEALTH DIV</b>									
<b>TOTAL EXPENSES</b>		<b>79,371,953</b>	<b>86,596,058</b>	<b>106,622,896</b>	<b>109,601,743</b>	<b>2,978,847</b>	<b>106,308,841</b>	<b>109,459,147</b>	<b>3,150,306</b>
<b>ESTIMATED SOURCE OF FUNDS FOR HHS: PUBLIC HEALTH DIV</b>									
FEDERAL FUNDS		36,364,624	54,995,938	59,823,615	60,266,390	442,775	59,017,721	59,455,366	437,645
GENERAL FUND		16,113,229	16,614,422	15,007,015	17,482,029	2,475,014	15,490,355	18,131,225	2,640,870
OTHER FUNDS		26,894,100	14,985,698	31,792,266	31,853,324	61,058	31,800,765	31,872,556	71,791
<b>TOTAL FUNDS</b>		<b>79,371,953</b>	<b>86,596,058</b>	<b>106,622,896</b>	<b>109,601,743</b>	<b>2,978,847</b>	<b>106,308,841</b>	<b>109,459,147</b>	<b>3,150,306</b>

**COMPARE C OF C TO GOVERNOR**

CATEGORY: 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT  
 AGENCY: 091 HHS: GLENCLIFF HOME  
 ACTIVITY: 910010 GLENCLIFF HOME  
 ORGANIZATION: 5710 PROFESSIONAL CARE

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
010	Personal Services-Perm. Classi	4,834,867	5,794,189	5,726,997	5,759,958	32,961	5,839,917	5,873,971	34,054
060	Benefits	2,883,120	3,599,690	3,508,801	3,534,145	25,344	3,659,247	3,685,886	26,639
	<b>TOTAL EXPENSES</b>	<b>9,217,564</b>	<b>10,608,793</b>	<b>10,704,825</b>	<b>10,763,130</b>	<b>58,305</b>	<b>10,901,740</b>	<b>10,962,433</b>	<b>60,693</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR PROFESSIONAL CARE</b>								
	General Fund	1,668,286	2,502,285	2,599,669	2,657,974	58,305	2,583,192	2,643,885	60,693
	<b>TOTAL FUNDS</b>	<b>9,217,564</b>	<b>10,608,793</b>	<b>10,704,825</b>	<b>10,763,130</b>	<b>58,305</b>	<b>10,901,740</b>	<b>10,962,433</b>	<b>60,693</b>

**ACTIVITY 910010 GLENCLIFF HOME**

<b>TOTAL EXPENSES</b>	<b>14,519,683</b>	<b>16,221,299</b>	<b>16,489,792</b>	<b>16,548,097</b>	<b>58,305</b>	<b>16,679,981</b>	<b>16,740,674</b>	<b>60,693</b>
<b>ESTIMATED SOURCE OF FUNDS FOR GLENCLIFF HOME</b>								
GENERAL FUND	6,964,975	8,110,425	8,380,178	8,438,483	58,305	8,356,881	8,417,574	60,693
<b>TOTAL FUNDS</b>	<b>14,519,683</b>	<b>16,221,299</b>	<b>16,489,792</b>	<b>16,548,097</b>	<b>58,305</b>	<b>16,679,981</b>	<b>16,740,674</b>	<b>60,693</b>



**COMPARE C OF C TO GOVERNOR**

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT**  
**AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV**  
**ACTIVITY: 920010 DIV BEHAVIORAL HLTH OPERATIONS**  
**ORGANIZATION: 7877 OFFICE OF DIRECTOR**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
010	Personal Services-Perm. Classi	174,308	195,833	169,115	366,847	197,732	169,228	375,616	206,388
012	Personal Services-Unclassified	202,001	209,519	223,684	217,780	-5,904	225,039	219,135	-5,904
060	Benefits	139,792	164,018	151,447	256,216	104,769	155,978	266,216	110,238
<b>TOTAL EXPENSES</b>		<b>581,062</b>	<b>720,259</b>	<b>669,055</b>	<b>965,652</b>	<b>296,597</b>	<b>675,101</b>	<b>985,823</b>	<b>310,722</b>
<b>ESTIMATED SOURCE OF FUNDS FOR OFFICE OF DIRECTOR</b>									
000	Federal Funds	164,767	254,431	289,185	437,035	147,850	290,933	444,033	153,100
	General Fund	416,295	465,828	379,870	528,617	148,747	384,168	541,790	157,622
<b>TOTAL FUNDS</b>		<b>581,062</b>	<b>720,259</b>	<b>669,055</b>	<b>965,652</b>	<b>296,597</b>	<b>675,101</b>	<b>985,823</b>	<b>310,722</b>

**ACTIVITY 920010 DIV BEHAVIORAL HLTH OPERATIONS**

<b>TOTAL EXPENSES</b>	<b>8,328,408</b>	<b>9,643,790</b>	<b>9,012,477</b>	<b>9,309,074</b>	<b>296,597</b>	<b>9,018,523</b>	<b>9,329,245</b>	<b>310,722</b>
<b>ESTIMATED SOURCE OF FUNDS FOR DIV BEHAVIORAL HLTH OPERATIONS</b>								
FEDERAL FUNDS	7,535,815	8,779,128	8,629,707	8,777,557	147,850	8,631,455	8,784,555	153,100
GENERAL FUND	792,593	864,662	382,770	531,517	148,747	387,068	544,690	157,622
<b>TOTAL FUNDS</b>	<b>8,328,408</b>	<b>9,643,790</b>	<b>9,012,477</b>	<b>9,309,074</b>	<b>296,597</b>	<b>9,018,523</b>	<b>9,329,245</b>	<b>310,722</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 092 HHS: BEHAVIORAL HEALTH DIV  
**ACTIVITY:** 920510 BUREAU OF DRUG & ALCOHOL SVCS  
**ORGANIZATION:** 3380 PREVENTION SERVICES

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
102	Contracts for program services	2,860,139	3,054,350	2,000,000	2,125,000	125,000	2,015,000	2,140,000	125,000
	<b>TOTAL EXPENSES</b>	<b>3,161,686</b>	<b>3,434,214</b>	<b>2,382,083</b>	<b>2,507,083</b>	<b>125,000</b>	<b>2,403,781</b>	<b>2,528,781</b>	<b>125,000</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR PREVENTION SERVICES</b>								
	General Fund	247,756	68,155	63,890	188,890	125,000	63,954	188,954	125,000
	<b>TOTAL FUNDS</b>	<b>3,161,686</b>	<b>3,434,214</b>	<b>2,382,083</b>	<b>2,507,083</b>	<b>125,000</b>	<b>2,403,781</b>	<b>2,528,781</b>	<b>125,000</b>

**COMPARE C OF C TO GOVERNOR**

CATEGORY: 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT  
 AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV  
 ACTIVITY: 920510 BUREAU OF DRUG & ALCOHOL SVCS  
 ORGANIZATION: 3382 GOVERNOR COMMISSION FUNDS

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
049	Transfer to Other State Agenci	0	0	0	23,370	23,370	0	23,370	23,370
102	Contracts for program services	8,207,093	7,278,334	10,000,000	9,976,630	-23,370	10,000,000	9,976,630	-23,370
<b>ESTIMATED SOURCE OF FUNDS FOR GOVERNOR COMMISSION FUNDS</b>									
005	Private Local Funds	0	0	0	10,000,000	10,000,000	0	10,000,000	10,000,000
009	Agency Income	4,441,453	5,614,454	10,000,000	0	-10,000,000	10,000,000	0	-10,000,000

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 092 HHS: BEHAVIORAL HEALTH DIV  
**ACTIVITY:** 920510 BUREAU OF DRUG & ALCOHOL SVCS  
**ORGANIZATION:** 3384 CLINICAL SERVICES

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
102	Contracts for program services	9,713,975	9,382,350	5,100,000	5,747,000	647,000	5,100,000	5,747,000	647,000
	<b>TOTAL EXPENSES</b>	<b>10,254,587</b>	<b>10,129,241</b>	<b>5,736,504</b>	<b>6,383,504</b>	<b>647,000</b>	<b>5,745,762</b>	<b>6,392,762</b>	<b>647,000</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR CLINICAL SERVICES</b>								
	General Fund	1,929,219	1,986,001	1,975,376	2,622,376	647,000	1,979,829	2,626,829	647,000
	<b>TOTAL FUNDS</b>	<b>10,254,587</b>	<b>10,129,241</b>	<b>5,736,504</b>	<b>6,383,504</b>	<b>647,000</b>	<b>5,745,762</b>	<b>6,392,762</b>	<b>647,000</b>

**COMPARE C OF C TO GOVERNOR**

CATEGORY: 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT  
 AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV  
 ACTIVITY: 920510 BUREAU OF DRUG & ALCOHOL SVCS  
 ORGANIZATION: 7040 STATE OPIOID RESPONSE GRANT

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
041	Audit Fund Set Aside	0	0	23,733	35,730	11,997	1,220	1,220	0
102	Contracts for program services	0	0	22,282,698	34,267,622	11,984,924	0	0	0
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>0</b>	<b>24,349,077</b>	<b>36,345,998</b>	<b>11,996,921</b>	<b>1,219,959</b>	<b>1,219,959</b>	<b>0</b>

<b>ESTIMATED SOURCE OF FUNDS FOR STATE OPIOID RESPONSE GRANT</b>									
000	Federal Funds	0	0	24,349,077	36,345,998	11,996,921	1,219,959	1,219,959	0
<b>TOTAL FUNDS</b>		<b>0</b>	<b>0</b>	<b>24,349,077</b>	<b>36,345,998</b>	<b>11,996,921</b>	<b>1,219,959</b>	<b>1,219,959</b>	<b>0</b>

**ACTIVITY 920510 BUREAU OF DRUG & ALCOHOL SVCS**

<b>TOTAL EXPENSES</b>	<b>26,117,882</b>	<b>29,547,318</b>	<b>51,056,218</b>	<b>63,825,139</b>	<b>12,768,921</b>	<b>27,649,579</b>	<b>28,421,579</b>	<b>772,000</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR BUREAU OF DRUG &amp; ALCOHOL SVCS</b>									
FEDERAL FUNDS	17,436,705	21,199,400	38,431,782	50,428,703	11,996,921	14,997,446	14,997,446	0	
GENERAL FUND	3,908,529	2,672,464	2,563,436	3,335,436	772,000	2,576,133	3,348,133	772,000	
<b>TOTAL FUNDS</b>	<b>26,117,882</b>	<b>29,547,318</b>	<b>51,056,218</b>	<b>63,825,139</b>	<b>12,768,921</b>	<b>27,649,579</b>	<b>28,421,579</b>	<b>772,000</b>	

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 092 HHS: BEHAVIORAL HEALTH DIV  
**ACTIVITY:** 921010 BUR FOR CHILDRENS BEHAVRL HLTH  
**ORGANIZATION:** 2053 SYSTEM OF CARE

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
041	Audit Fund Set Aside	585	2,024	750	950	200	750	850	100
102	Contracts for program services	423,236	500,000	2,035,873	2,555,873	520,000	2,035,873	2,535,873	500,000
<b>TOTAL EXPENSES</b>		<b>1,585,697</b>	<b>4,346,928</b>	<b>3,536,623</b>	<b>4,056,823</b>	<b>520,200</b>	<b>3,536,623</b>	<b>4,036,723</b>	<b>500,100</b>
<b>ESTIMATED SOURCE OF FUNDS FOR SYSTEM OF CARE</b>									
000	Federal Funds	577,883	2,024,476	750,750	950,950	200,200	750,750	850,850	100,100
	General Fund	1,007,814	2,322,452	2,785,873	3,105,873	320,000	2,785,873	3,185,873	400,000
<b>TOTAL FUNDS</b>		<b>1,585,697</b>	<b>4,346,928</b>	<b>3,536,623</b>	<b>4,056,823</b>	<b>520,200</b>	<b>3,536,623</b>	<b>4,036,723</b>	<b>500,100</b>

**COMPARE C OF C TO GOVERNOR**

CATEGORY: 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT  
 AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV  
 ACTIVITY: 921010 BUR FOR CHILDRENS BEHAVRL HLTH  
 ORGANIZATION: 2059 STATE YOUTH TREATMENT PLANNING

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
041	Audit Fund Set Aside	142	750	768	788	20	772	772	0
080	Out-Of State Travel	3,200	10,000	10,000	29,980	19,980	10,000	10,000	0
	<b>TOTAL EXPENSES</b>	<b>146,878</b>	<b>752,995</b>	<b>781,647</b>	<b>801,647</b>	<b>20,000</b>	<b>785,367</b>	<b>785,367</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR STATE YOUTH TREATMENT PLANNING</b>									
000	Federal Funds	146,878	752,995	781,647	801,647	20,000	785,367	785,367	0
	<b>TOTAL FUNDS</b>	<b>146,878</b>	<b>752,995</b>	<b>781,647</b>	<b>801,647</b>	<b>20,000</b>	<b>785,367</b>	<b>785,367</b>	<b>0</b>

**ACTIVITY 921010 BUR FOR CHILDRENS BEHAVRL HLTH**

	<b>TOTAL EXPENSES</b>	<b>2,075,957</b>	<b>5,459,176</b>	<b>4,700,764</b>	<b>5,240,964</b>	<b>540,200</b>	<b>4,714,093</b>	<b>5,214,193</b>	<b>500,100</b>
<b>ESTIMATED SOURCE OF FUNDS FOR BUR FOR CHILDRENS BEHAVRL HLTH</b>									
	FEDERAL FUNDS	839,034	2,905,077	1,660,136	1,880,336	220,200	1,667,019	1,767,119	100,100
	GENERAL FUND	1,236,923	2,554,099	3,040,628	3,360,628	320,000	3,047,074	3,447,074	400,000
	<b>TOTAL FUNDS</b>	<b>2,075,957</b>	<b>5,459,176</b>	<b>4,700,764</b>	<b>5,240,964</b>	<b>540,200</b>	<b>4,714,093</b>	<b>5,214,193</b>	<b>500,100</b>

**COMPARE C OF C TO GOVERNOR**

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT**  
**AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV**  
**ACTIVITY: 922010 BUREAU OF MENTAL HEALTH SERVICES**  
**ORGANIZATION: 2340 PROHEALTH NH GRANT**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
039	Telecommunications	0	0	1,377	3,377	2,000	1,377	3,377	2,000
080	Out-Of State Travel	0	0	0	5,000	5,000	0	0	0
102	Contracts for program services	0	0	1,886,864	1,879,864	-7,000	1,886,864	1,884,864	-2,000



## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 092 HHS: BEHAVIORAL HEALTH DIV  
**ACTIVITY:** 922010 BUREAU OF MENTAL HEALTH SERVICES  
**ORGANIZATION:** 4113 CONSUMER & FAMILY AFFAIRS

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
010	Personal Services-Perm. Classi	52,163	52,954	58,632	98,334	39,702	60,469	101,727	41,258
060	Benefits	26,307	29,244	29,593	56,257	26,664	30,986	59,036	28,050
<b>TOTAL EXPENSES</b>		<b>85,114</b>	<b>108,777</b>	<b>112,295</b>	<b>178,661</b>	<b>66,366</b>	<b>115,525</b>	<b>184,833</b>	<b>69,308</b>
<b>ESTIMATED SOURCE OF FUNDS FOR CONSUMER &amp; FAMILY AFFAIR:</b>									
	General Fund	85,114	108,777	112,295	178,661	66,366	115,525	184,833	69,308
<b>TOTAL FUNDS</b>		<b>85,114</b>	<b>108,777</b>	<b>112,295</b>	<b>178,661</b>	<b>66,366</b>	<b>115,525</b>	<b>184,833</b>	<b>69,308</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 092 HHS: BEHAVIORAL HEALTH DIV  
**ACTIVITY:** 922010 BUREAU OF MENTAL HEALTH SERVICES  
**ORGANIZATION:** 4117 CMH PROGRAM SUPPORT

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
041	Audit Fund Set Aside	2,431	2,437	3,292	2,480	-812	1,766	1,360	-406
102	Contracts for program services	16,490,472	21,107,565	21,182,065	23,632,065	2,450,000	22,182,065	25,132,065	2,950,000
<b>TOTAL EXPENSES</b>		<b>17,317,059</b>	<b>21,889,543</b>	<b>22,283,474</b>	<b>24,732,662</b>	<b>2,449,188</b>	<b>23,311,670</b>	<b>26,261,264</b>	<b>2,949,594</b>
<b>ESTIMATED SOURCE OF FUNDS FOR CMH PROGRAM SUPPORT</b>									
000	Federal Funds	2,010,896	2,411,530	3,322,551	2,509,357	-813,194	1,763,083	1,356,278	-406,805
	General Fund	15,226,273	19,450,013	18,932,923	22,195,305	3,262,382	21,520,587	24,876,986	3,356,399
<b>TOTAL FUNDS</b>		<b>17,317,059</b>	<b>21,889,543</b>	<b>22,283,474</b>	<b>24,732,662</b>	<b>2,449,188</b>	<b>23,311,670</b>	<b>26,261,264</b>	<b>2,949,594</b>

					Of the amounts appropriated in class 102, \$200,000 in each fiscal year shall be used for the purpose of funding a New Hampshire-based, nationally-accredited suicide hotline service.
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## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 092 HHS: BEHAVIORAL HEALTH DIV  
**ACTIVITY:** 922010 BUREAU OF MENTAL HEALTH SERVICES  
**ORGANIZATION:** 4118 PEER SUPPORT SERVICES

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
041	Audit Fund Set Aside	0	0	0	615	615	0	307	307
<b>TOTAL EXPENSES</b>		<b>1,214,573</b>	<b>1,229,368</b>	<b>1,229,368</b>	<b>1,229,983</b>	<b>615</b>	<b>1,229,368</b>	<b>1,229,675</b>	<b>307</b>
<b>ESTIMATED SOURCE OF FUNDS FOR PEER SUPPORT SERVICES</b>									
000	Federal Funds	0	0	0	615,299	615,299	0	307,649	307,649
	General Fund	1,214,573	1,229,368	1,229,368	614,684	-614,684	1,229,368	922,026	-307,342
<b>TOTAL FUNDS</b>		<b>1,214,573</b>	<b>1,229,368</b>	<b>1,229,368</b>	<b>1,229,983</b>	<b>615</b>	<b>1,229,368</b>	<b>1,229,675</b>	<b>307</b>

**COMPARE C OF C TO GOVERNOR**

CATEGORY: 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT  
 AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV  
 ACTIVITY: 922010 BUREAU OF MENTAL HEALTH SERVICES  
 ORGANIZATION: 4119 FAMILY MUTUAL SUPPORT SERVICES

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
102	Contracts for program services	475,137	475,137	477,637	497,637	20,000	477,637	497,637	20,000
	<b>TOTAL EXPENSES</b>	<b>475,137</b>	<b>475,137</b>	<b>477,637</b>	<b>497,637</b>	<b>20,000</b>	<b>477,637</b>	<b>497,637</b>	<b>20,000</b>

ESTIMATED SOURCE OF FUNDS FOR FAMILY MUTUAL SUPPORT SERVICES									
	General Fund	475,137	475,137	477,637	497,637	20,000	477,637	497,637	20,000
	<b>TOTAL FUNDS</b>	<b>475,137</b>	<b>475,137</b>	<b>477,637</b>	<b>497,637</b>	<b>20,000</b>	<b>477,637</b>	<b>497,637</b>	<b>20,000</b>

**ACTIVITY 922010 BUREAU OF MENTAL HEALTH SERVICES**

<b>TOTAL EXPENSES</b>	<b>24,031,702</b>	<b>28,944,926</b>	<b>32,081,135</b>	<b>34,617,304</b>	<b>2,536,169</b>	<b>33,120,584</b>	<b>36,159,793</b>	<b>3,039,209</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR BUREAU OF MENTAL HEALTH SERVICES</b>									
FEDERAL FUNDS	4,132,420	4,492,624	7,799,611	7,601,716	-197,895	6,248,166	6,149,010	-99,156	
GENERAL FUND	19,819,392	24,424,302	24,253,524	26,987,588	2,734,064	26,844,418	29,982,783	3,138,365	
<b>TOTAL FUNDS</b>	<b>24,031,702</b>	<b>28,944,926</b>	<b>32,081,135</b>	<b>34,617,304</b>	<b>2,536,169</b>	<b>33,120,584</b>	<b>36,159,793</b>	<b>3,039,209</b>	

**COMPARE C OF C TO GOVERNOR**

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT**  
**AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV**  
**ACTIVITY: 922010 BUREAU OF MENTAL HEALTH SERVICES**  
**ORGANIZATION: 4119 FAMILY MUTUAL SUPPORT SERVICES**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
<b>AGENCY 092 HHS: BEHAVIORAL HEALTH DIV</b>									
	<b>TOTAL EXPENSES</b>	<b>60,553,949</b>	<b>73,595,210</b>	<b>96,850,594</b>	<b>112,992,481</b>	<b>16,141,887</b>	<b>74,502,779</b>	<b>79,124,810</b>	<b>4,622,031</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR HHS: BEHAVIORAL HEALTH DIV</b>								
	FEDERAL FUNDS	29,943,974	37,376,229	56,521,236	68,688,312	12,167,076	31,544,086	31,698,130	154,044
	GENERAL FUND	25,757,437	30,515,527	30,240,358	34,215,169	3,974,811	32,854,693	37,322,680	4,467,987
	<b>TOTAL FUNDS</b>	<b>60,553,949</b>	<b>73,595,210</b>	<b>96,850,594</b>	<b>112,992,481</b>	<b>16,141,887</b>	<b>74,502,779</b>	<b>79,124,810</b>	<b>4,622,031</b>

**COMPARE C OF C TO GOVERNOR**

CATEGORY: 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT  
 AGENCY: 093 HHS: DEVELOPMENTAL SVCS DIV  
 ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS  
 ORGANIZATION: 7100 DEVELOPMENTAL SERVICES

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
502	Payments To Providers	243,705,979	265,126,930	300,231,592	310,231,592	10,000,000	325,182,132	325,182,132	0
	<b>TOTAL EXPENSES</b>	<b>245,714,955</b>	<b>266,262,930</b>	<b>301,381,853</b>	<b>311,381,853</b>	<b>10,000,000</b>	<b>327,350,806</b>	<b>327,350,806</b>	<b>0</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR DEVELOPMENTAL SERVICES</b>								
000	Federal Funds	122,016,000	132,699,465	150,266,057	155,266,057	5,000,000	162,759,740	162,759,740	0
	General Fund	123,698,955	133,563,465	151,115,796	156,115,796	5,000,000	164,591,066	164,591,066	0
	<b>TOTAL FUNDS</b>	<b>245,714,955</b>	<b>266,262,930</b>	<b>301,381,853</b>	<b>311,381,853</b>	<b>10,000,000</b>	<b>327,350,806</b>	<b>327,350,806</b>	<b>0</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 093 HHS: DEVELOPMENTAL SVCS DIV  
**ACTIVITY:** 930010 DIV OF DEVELOPMENTAL SVCS  
**ORGANIZATION:** 5947 PROGRAM SUPPORT

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
102	Contracts for program services	415,151	460,676	460,676	583,276	122,600	460,676	629,176	168,500
103	Contracts for Op Services	283,791	432,996	400,000	250,000	-150,000	400,000	250,000	-150,000
<b>TOTAL EXPENSES</b>		<b>2,682,616</b>	<b>3,077,627</b>	<b>3,153,936</b>	<b>3,126,536</b>	<b>-27,400</b>	<b>3,193,145</b>	<b>3,211,645</b>	<b>18,500</b>
<b>ESTIMATED SOURCE OF FUNDS FOR PROGRAM SUPPORT</b>									
009	Agency Income	160,644	126,338	150,000	0	-150,000	150,000	0	-150,000
	General Fund	1,739,358	1,917,146	1,781,166	1,903,766	122,600	1,803,040	1,971,540	168,500
<b>TOTAL FUNDS</b>		<b>2,682,616</b>	<b>3,077,627</b>	<b>3,153,936</b>	<b>3,126,536</b>	<b>-27,400</b>	<b>3,193,145</b>	<b>3,211,645</b>	<b>18,500</b>

**COMPARE C OF C TO GOVERNOR**

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT**  
**AGENCY: 093 HHS: DEVELOPMENTAL SVCS DIV**  
**ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS**  
**ORGANIZATION: 7014 EARLY INTERVENTION**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
102	Contracts for program services	2,713,331	2,739,498	2,739,498	2,896,998	157,500	2,739,498	2,896,998	157,500
502	Payments To Providers	7,580,332	7,689,664	7,689,664	7,782,164	92,500	7,689,664	7,782,164	92,500
	<b>TOTAL EXPENSES</b>	<b>10,296,411</b>	<b>10,431,910</b>	<b>10,433,011</b>	<b>10,683,011</b>	<b>250,000</b>	<b>10,433,011</b>	<b>10,683,011</b>	<b>250,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR EARLY INTERVENTION</b>									
000	Federal Funds	3,792,914	3,847,580	3,848,681	3,973,681	125,000	3,848,681	3,973,681	125,000
	General Fund	6,503,497	6,584,330	6,584,330	6,709,330	125,000	6,584,330	6,709,330	125,000
	<b>TOTAL FUNDS</b>	<b>10,296,411</b>	<b>10,431,910</b>	<b>10,433,011</b>	<b>10,683,011</b>	<b>250,000</b>	<b>10,433,011</b>	<b>10,683,011</b>	<b>250,000</b>



**COMPARE C OF C TO GOVERNOR**

CATEGORY: 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT  
 AGENCY: 093 HHS: DEVELOPMENTAL SVCS DIV  
 ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS  
 ORGANIZATION: 7013 FAMILY SUPPORT SERVICES

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
102	Contracts for program services	4,358,026	4,689,318	4,689,318	4,566,718	-122,600	4,689,318	4,520,818	-168,500
	<b>TOTAL EXPENSES</b>	<b>4,358,026</b>	<b>4,689,318</b>	<b>4,689,318</b>	<b>4,566,718</b>	<b>-122,600</b>	<b>4,689,318</b>	<b>4,520,818</b>	<b>-168,500</b>
<b>ESTIMATED SOURCE OF FUNDS FOR FAMILY SUPPORT SERVICES</b>									
	General Fund	4,358,026	4,689,318	4,689,318	4,566,718	-122,600	4,689,318	4,520,818	-168,500
	<b>TOTAL FUNDS</b>	<b>4,358,026</b>	<b>4,689,318</b>	<b>4,689,318</b>	<b>4,566,718</b>	<b>-122,600</b>	<b>4,689,318</b>	<b>4,520,818</b>	<b>-168,500</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 093 HHS: DEVELOPMENTAL SVCS DIV  
**ACTIVITY:** 930010 DIV OF DEVELOPMENTAL SVCS  
**ORGANIZATION:** 7167 MEDICAID COMPLIANCE

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
010	Personal Services-Perm. Classi	302,082	290,799	236,378	283,139	46,761	243,376	292,068	48,692
060	Benefits	167,696	171,489	136,015	164,061	28,046	142,325	171,830	29,505
<b>TOTAL EXPENSES</b>		<b>478,648</b>	<b>489,123</b>	<b>441,262</b>	<b>516,069</b>	<b>74,807</b>	<b>456,002</b>	<b>534,199</b>	<b>78,197</b>
<b>ESTIMATED SOURCE OF FUNDS FOR MEDICAID COMPLIANCE</b>									
000	Federal Funds	243,307	237,983	228,148	265,551	37,403	235,756	274,854	39,098
	General Fund	235,341	251,140	213,114	250,518	37,404	220,246	259,345	39,099
<b>TOTAL FUNDS</b>		<b>478,648</b>	<b>489,123</b>	<b>441,262</b>	<b>516,069</b>	<b>74,807</b>	<b>456,002</b>	<b>534,199</b>	<b>78,197</b>

**ACTIVITY 930010 DIV OF DEVELOPMENTAL SVCS**

<b>TOTAL EXPENSES</b>	<b>327,486,058</b>	<b>363,105,910</b>	<b>408,798,307</b>	<b>418,973,114</b>	<b>10,174,807</b>	<b>436,786,699</b>	<b>436,964,896</b>	<b>178,197</b>
<b>ESTIMATED SOURCE OF FUNDS FOR DIV OF DEVELOPMENTAL SVCS</b>								
FEDERAL FUNDS	172,596,031	194,588,382	222,490,770	227,653,173	5,162,403	235,727,923	235,892,021	164,098
GENERAL FUND	154,587,297	168,044,872	185,891,442	191,053,846	5,162,404	200,642,681	200,806,780	164,099
OTHER FUNDS	302,730	472,656	416,095	266,095	-150,000	416,095	266,095	-150,000
<b>TOTAL FUNDS</b>	<b>327,486,058</b>	<b>363,105,910</b>	<b>408,798,307</b>	<b>418,973,114</b>	<b>10,174,807</b>	<b>436,786,699</b>	<b>436,964,896</b>	<b>178,197</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 094 HHS: NH HOSPITAL  
**ACTIVITY:** 940010 NEW HAMPSHIRE HOSPITAL  
**ORGANIZATION:** 7118 GROUP A TRUST FUNDS

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
054	Trust Fund Expenditures	182,754	155,910	155,910	1,138,710	982,800	155,910	738,710	582,800
	<b>TOTAL EXPENSES</b>	<b>182,754</b>	<b>155,910</b>	<b>155,910</b>	<b>1,138,710</b>	<b>982,800</b>	<b>155,910</b>	<b>738,710</b>	<b>582,800</b>

ESTIMATED SOURCE OF FUNDS FOR GROUP A TRUST FUNDS								
005 Private Local Funds	138,385	155,910	155,910	1,138,710	982,800	155,910	738,710	582,800
<b>TOTAL FUNDS</b>	<b>182,754</b>	<b>155,910</b>	<b>155,910</b>	<b>1,138,710</b>	<b>982,800</b>	<b>155,910</b>	<b>738,710</b>	<b>582,800</b>

**COMPARE C OF C TO GOVERNOR**

CATEGORY: 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT  
 AGENCY: 094 HHS: NH HOSPITAL  
 ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL  
 ORGANIZATION: 7119 GROUP B TRUST FUND

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
054	Trust Fund Expenditures	16,842	42,000	42,000	47,000	5,000	42,000	47,000	5,000
	<b>TOTAL EXPENSES</b>	<b>16,842</b>	<b>42,000</b>	<b>42,000</b>	<b>47,000</b>	<b>5,000</b>	<b>42,000</b>	<b>47,000</b>	<b>5,000</b>

<b>ESTIMATED SOURCE OF FUNDS FOR GROUP B TRUST FUND</b>									
005	Private Local Funds	16,162	42,000	42,000	47,000	5,000	42,000	47,000	5,000
	<b>TOTAL FUNDS</b>	<b>16,842</b>	<b>42,000</b>	<b>42,000</b>	<b>47,000</b>	<b>5,000</b>	<b>42,000</b>	<b>47,000</b>	<b>5,000</b>

**COMPARE C OF C TO GOVERNOR**

CATEGORY: 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT  
 AGENCY: 094 HHS: NH HOSPITAL  
 ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL  
 ORGANIZATION: 7130 NURSING EDUCATION FUND

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
054	Trust Fund Expenditures	47,187	20,000	20,000	30,000	10,000	20,000	30,000	10,000
	<b>TOTAL EXPENSES</b>	<b>47,187</b>	<b>20,000</b>	<b>20,000</b>	<b>30,000</b>	<b>10,000</b>	<b>20,000</b>	<b>30,000</b>	<b>10,000</b>

ESTIMATED SOURCE OF FUNDS FOR NURSING EDUCATION FUND									
005	Private Local Funds	47,187	20,000	20,000	30,000	10,000	20,000	30,000	10,000
	<b>TOTAL FUNDS</b>	<b>47,187</b>	<b>20,000</b>	<b>20,000</b>	<b>30,000</b>	<b>10,000</b>	<b>20,000</b>	<b>30,000</b>	<b>10,000</b>

**ACTIVITY 940010 NEW HAMPSHIRE HOSPITAL**

<b>TOTAL EXPENSES</b>	<b>69,425,405</b>	<b>74,652,028</b>	<b>81,879,298</b>	<b>82,877,098</b>	<b>997,800</b>	<b>83,239,183</b>	<b>83,836,983</b>	<b>597,800</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR NEW HAMPSHIRE HOSPITAL</b>									
OTHER FUNDS	23,202,556	27,114,223	46,485,714	47,483,514	997,800	47,144,094	47,741,894	597,800	
<b>TOTAL FUNDS</b>	<b>69,425,405</b>	<b>74,652,028</b>	<b>81,879,298</b>	<b>82,877,098</b>	<b>997,800</b>	<b>83,239,183</b>	<b>83,836,983</b>	<b>597,800</b>	

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 05      **HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT:** 95      **HEALTH AND HUMAN SVCS DEPT**  
**AGENCY:** 095      **HHS: COMMISSIONER'S OFFICE**  
**ACTIVITY:** 950010      **OFFICE OF THE COMMISSIONER**  
**ORGANIZATION:** 5000      **COMMISSIONER'S OFFICE**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
010	Personal Services-Perm. Classi	267,681	326,332	245,071	292,715	47,644	252,124	300,796	48,672
012	Personal Services-Unclassified	1,079,448	1,065,936	796,456	903,465	107,009	812,433	911,977	99,544
020	Current Expenses	24,378	17,067	25,000	27,000	2,000	25,000	27,000	2,000
022	Rents-Leases Other Than State	3,779	4,320	5,000	5,500	500	5,000	5,500	500
030	Equipment New/Replacement	0	0	0	750	750	0	750	750
039	Telecommunications	5,548	4,371	5,000	8,500	3,500	5,000	8,500	3,500
040	Indirect Costs	131,000	131,000	131,000	131,060	60	131,000	131,062	62
041	Audit Fund Set Aside	1,072	1,072	1,072	1,222	150	1,072	1,227	155
042	Additional Fringe Benefits	38,737	38,737	29,543	38,878	9,335	30,302	39,691	9,389
060	Benefits	524,516	713,522	436,715	497,816	61,101	456,530	518,122	61,592
070	In-State Travel Reimbursement	6,915	6,377	10,000	15,000	5,000	10,000	15,000	5,000
080	Out-Of State Travel	2,892	1,493	10,000	16,000	6,000	10,000	16,000	6,000
211	Property and Casualty Insurance	0	0	3,418	3,438	20	3,010	3,030	20
<b>TOTAL EXPENSES</b>		<b>2,114,840</b>	<b>10,912,986</b>	<b>2,484,122</b>	<b>2,727,191</b>	<b>243,069</b>	<b>2,527,318</b>	<b>2,764,502</b>	<b>237,184</b>
<b>ESTIMATED SOURCE OF FUNDS FOR COMMISSIONER'S OFFICE</b>									
000	Federal Funds	742,908	3,710,866	1,222,349	1,318,613	96,264	1,237,061	1,330,637	93,576
	General Fund	1,371,932	7,202,120	1,261,773	1,408,578	146,805	1,290,257	1,433,865	143,608
<b>TOTAL FUNDS</b>		<b>2,114,840</b>	<b>10,912,986</b>	<b>2,484,122</b>	<b>2,727,191</b>	<b>243,069</b>	<b>2,527,318</b>	<b>2,764,502</b>	<b>237,184</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 095 HHS: COMMISSIONER'S OFFICE  
**ACTIVITY:** 950010 OFFICE OF THE COMMISSIONER  
**ORGANIZATION:** 5676 OFFICE OF BUSINESS OPERATIONS

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
010	Personal Services-Perm. Classi	3,088,184	4,203,262	6,740,737	7,103,284	362,547	6,888,711	7,267,261	378,550
050	Personal Service-Temp/Appointe	250,842	244,798	362,675	153,939	-208,736	369,960	157,050	-212,910
060	Benefits	1,744,417	2,509,817	3,755,812	3,960,817	205,005	3,910,889	4,126,566	215,677
<b>TOTAL EXPENSES</b>		<b>7,866,321</b>	<b>9,749,746</b>	<b>13,301,388</b>	<b>13,660,204</b>	<b>358,816</b>	<b>13,565,009</b>	<b>13,946,326</b>	<b>381,317</b>
<b>ESTIMATED SOURCE OF FUNDS FOR OFFICE OF BUSINESS OPERATIONS</b>									
000	Federal Funds	3,101,064	3,862,512	4,705,246	4,857,708	152,462	4,777,098	4,938,587	161,489
	General Fund	4,765,257	5,887,234	8,565,678	8,772,032	206,354	8,787,911	9,007,739	219,828
<b>TOTAL FUNDS</b>		<b>7,866,321</b>	<b>9,749,746</b>	<b>13,301,388</b>	<b>13,660,204</b>	<b>358,816</b>	<b>13,565,009</b>	<b>13,946,326</b>	<b>381,317</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 095 HHS: COMMISSIONER'S OFFICE  
**ACTIVITY:** 950010 OFFICE OF THE COMMISSIONER  
**ORGANIZATION:** 7023 HOMELAND SECURITY

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
102	Contracts for program services	12,892	35,000	35,000	20,000	-15,000	35,000	20,000	-15,000
<b>TOTAL EXPENSES</b>		<b>67,415</b>	<b>35,000</b>	<b>35,000</b>	<b>20,000</b>	<b>-15,000</b>	<b>35,000</b>	<b>20,000</b>	<b>-15,000</b>

ESTIMATED SOURCE OF FUNDS FOR HOMELAND SECURITY								
001 Transfer from Other Agencies	0	35,000	35,000	20,000	-15,000	35,000	20,000	-15,000
<b>TOTAL FUNDS</b>	<b>67,415</b>	<b>35,000</b>	<b>35,000</b>	<b>20,000</b>	<b>-15,000</b>	<b>35,000</b>	<b>20,000</b>	<b>-15,000</b>



**COMPARE C OF C TO GOVERNOR**

CATEGORY: 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT  
 AGENCY: 095 HHS: COMMISSIONER'S OFFICE  
 ACTIVITY: 950010 OFFICE OF THE COMMISSIONER  
 ORGANIZATION: 7178 HOMELAND SECURITY - REP

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
102	Contracts for program services	0	0	0	30,000	30,000	0	30,000	30,000
	<b>TOTAL EXPENSES</b>	<b>93,463</b>	<b>123,671</b>	<b>530,080</b>	<b>560,080</b>	<b>30,000</b>	<b>547,336</b>	<b>577,336</b>	<b>30,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR HOMELAND SECURITY - REP</b>									
001	Transfer from Other Agencies	0	18,812	17,660	47,660	30,000	17,660	47,660	30,000
	<b>TOTAL FUNDS</b>	<b>93,463</b>	<b>123,671</b>	<b>530,080</b>	<b>560,080</b>	<b>30,000</b>	<b>547,336</b>	<b>577,336</b>	<b>30,000</b>
<b>ACTIVITY 950010 OFFICE OF THE COMMISSIONER</b>									
	<b>TOTAL EXPENSES</b>	<b>11,525,075</b>	<b>21,610,454</b>	<b>17,826,218</b>	<b>18,443,103</b>	<b>616,885</b>	<b>18,160,006</b>	<b>18,793,507</b>	<b>633,501</b>
<b>ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER</b>									
	FEDERAL FUNDS	4,179,522	7,665,362	6,063,411	6,312,137	248,726	6,152,939	6,408,004	255,065
	GENERAL FUND	6,950,233	13,548,814	11,226,927	11,580,086	353,159	11,469,763	11,833,199	363,436
	OTHER FUNDS	395,320	396,278	535,880	550,880	15,000	537,304	552,304	15,000
	<b>TOTAL FUNDS</b>	<b>11,525,075</b>	<b>21,610,454</b>	<b>17,826,218</b>	<b>18,443,103</b>	<b>616,885</b>	<b>18,160,006</b>	<b>18,793,507</b>	<b>633,501</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 095 HHS: COMMISSIONER'S OFFICE  
**ACTIVITY:** 951010 OFFICE OF IMPROVEMENT, INTEGRITY  
**ORGANIZATION:** 7935 IMPROVEMENT/INTEGRITY/INFO/REIMB

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
038	Technology - Software	0	0	1,360	56,360	55,000	0	50,000	50,000
102	Contracts for program services	70,881	276,020	200,000	0	-200,000	200,000	0	-200,000
<b>TOTAL EXPENSES</b>		<b>5,952,408</b>	<b>6,703,651</b>	<b>7,448,767</b>	<b>7,303,767</b>	<b>-145,000</b>	<b>7,619,365</b>	<b>7,469,365</b>	<b>-150,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR IMPROVEMENT/INTEGRITY/INFO/REIMB</b>									
000	Federal Funds	2,644,397	3,048,624	3,568,870	3,446,370	-122,500	3,648,121	3,523,121	-125,000
	General Fund	3,245,548	3,596,002	3,831,634	3,809,134	-22,500	3,921,763	3,896,763	-25,000
<b>TOTAL FUNDS</b>		<b>5,952,408</b>	<b>6,703,651</b>	<b>7,448,767</b>	<b>7,303,767</b>	<b>-145,000</b>	<b>7,619,365</b>	<b>7,469,365</b>	<b>-150,000</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 05      **HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT:** 95      **HEALTH AND HUMAN SVCS DEPT**  
**AGENCY:** 095      **HHS: COMMISSIONER'S OFFICE**  
**ACTIVITY:** 952010      **OFFICE OF PROGRAM SUPPORT**  
**ORGANIZATION:** 5680      **LEGAL SERVICES**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
010	Personal Services-Perm. Classi	2,947,690	3,141,866	5,094,279	5,415,269	320,990	5,158,622	5,492,230	333,608
020	Current Expenses	19,879	21,747	22,474	54,474	32,000	22,474	54,474	32,000
030	Equipment New/Replacement	0	600	5,600	11,600	6,000	600	6,600	6,000
039	Telecommunications	0	1,043	3,443	11,443	8,000	3,443	11,443	8,000
060	Benefits	1,595,273	1,823,737	2,904,606	3,118,576	213,970	3,016,327	3,241,419	225,092
070	In-State Travel Reimbursement	47,549	47,553	47,533	91,533	44,000	47,533	91,533	44,000
<b>TOTAL EXPENSES</b>		<b>5,203,634</b>	<b>5,717,620</b>	<b>9,591,401</b>	<b>10,216,361</b>	<b>624,960</b>	<b>9,792,361</b>	<b>10,441,061</b>	<b>648,700</b>
<b>ESTIMATED SOURCE OF FUNDS FOR LEGAL SERVICES</b>									
000	Federal Funds	2,289,209	2,532,824	3,904,553	4,220,017	315,464	3,994,828	4,321,624	326,796
	General Fund	2,392,614	2,797,419	5,264,426	5,573,922	309,496	5,365,194	5,687,098	321,904
<b>TOTAL FUNDS</b>		<b>5,203,634</b>	<b>5,717,620</b>	<b>9,591,401</b>	<b>10,216,361</b>	<b>624,960</b>	<b>9,792,361</b>	<b>10,441,061</b>	<b>648,700</b>

**COMPARE C OF C TO GOVERNOR**

CATEGORY: 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT  
 AGENCY: 095 HHS: COMMISSIONER'S OFFICE  
 ACTIVITY: 952010 OFFICE OF PROGRAM SUPPORT  
 ORGANIZATION: 5680 LEGAL SERVICES

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF

**ACTIVITY 952010 OFFICE OF PROGRAM SUPPORT**

<b>TOTAL EXPENSES</b>	<b>12,747,701</b>	<b>14,633,470</b>	<b>17,989,861</b>	<b>18,614,821</b>	<b>624,960</b>	<b>18,319,359</b>	<b>18,968,059</b>	<b>648,700</b>
<b>ESTIMATED SOURCE OF FUNDS FOR OFFICE OF PROGRAM SUPPORT</b>								
FEDERAL FUNDS	6,470,002	7,510,219	8,904,060	9,219,524	315,464	9,060,072	9,386,868	326,796
GENERAL FUND	4,723,828	6,318,458	8,239,538	8,549,034	309,496	8,396,981	8,718,885	321,904
<b>TOTAL FUNDS</b>	<b>12,747,701</b>	<b>14,633,470</b>	<b>17,989,861</b>	<b>18,614,821</b>	<b>624,960</b>	<b>18,319,359</b>	<b>18,968,059</b>	<b>648,700</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 05      **HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT:** 95      **HEALTH AND HUMAN SVCS DEPT**  
**AGENCY:** 095      **HHS: COMMISSIONER'S OFFICE**  
**ACTIVITY:** 953010      **OFFICE OF ADMINISTRATION**  
**ORGANIZATION:** 5677      **BUREAU OF HUMAN RESOURCES**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
010	Personal Services-Perm. Classi	1,194,630	1,194,981	1,459,285	1,517,239	57,954	1,495,558	1,555,931	60,373
050	Personal Service-Temp/Appointe	0	0	0	32,759	32,759	0	33,414	33,414
060	Benefits	699,287	796,278	817,864	848,101	30,237	855,508	887,300	31,792
<b>TOTAL EXPENSES</b>		<b>2,130,212</b>	<b>2,386,303</b>	<b>2,675,465</b>	<b>2,796,415</b>	<b>120,950</b>	<b>2,750,246</b>	<b>2,875,825</b>	<b>125,579</b>
<b>ESTIMATED SOURCE OF FUNDS FOR BUREAU OF HUMAN RESOURCES</b>									
000	Federal Funds	583,822	612,007	691,839	722,985	31,146	711,666	744,003	32,337
	General Fund	1,546,390	1,774,296	1,983,626	2,073,430	89,804	2,038,580	2,131,822	93,242
<b>TOTAL FUNDS</b>		<b>2,130,212</b>	<b>2,386,303</b>	<b>2,675,465</b>	<b>2,796,415</b>	<b>120,950</b>	<b>2,750,246</b>	<b>2,875,825</b>	<b>125,579</b>

**COMPARE C OF C TO GOVERNOR**

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT**  
**AGENCY: 095 HHS: COMMISSIONER'S OFFICE**  
**ACTIVITY: 953010 OFFICE OF ADMINISTRATION**  
**ORGANIZATION: 5685 MANAGEMENT SUPPORT**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
020	Current Expenses	438,272	566,491	1,516,491	1,576,491	60,000	1,466,491	1,526,491	60,000
022	Rents-Leases Other Than State	4,401,922	5,896,327	4,514,300	5,354,300	840,000	4,634,600	5,474,600	840,000
050	Personal Service-Temp/Appointe	0	0	0	61,737	61,737	0	62,972	62,972
103	Contracts for Op Services	1,087,873	1,300,000	1,300,000	2,530,000	1,230,000	950,000	1,355,000	405,000
<b>TOTAL EXPENSES</b>		<b>13,358,505</b>	<b>16,178,450</b>	<b>17,455,110</b>	<b>19,646,847</b>	<b>2,191,737</b>	<b>16,717,041</b>	<b>18,085,013</b>	<b>1,367,972</b>

ESTIMATED SOURCE OF FUNDS FOR MANAGEMENT SUPPORT									
000	Federal Funds	5,226,385	5,845,994	6,534,451	7,155,885	621,434	6,368,263	6,720,006	351,743
009	Agency Income	0	0	0	465,000	465,000	0	465,000	465,000
	General Fund	8,113,610	10,332,456	10,920,659	12,025,962	1,105,303	10,348,778	10,900,007	551,229
<b>TOTAL FUNDS</b>		<b>13,358,505</b>	<b>16,178,450</b>	<b>17,455,110</b>	<b>19,646,847</b>	<b>2,191,737</b>	<b>16,717,041</b>	<b>18,085,013</b>	<b>1,367,972</b>

**COMPARE C OF C TO GOVERNOR**

CATEGORY: 05 HEALTH AND SOCIAL SERVICES  
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT  
 AGENCY: 095 HHS: COMMISSIONER'S OFFICE  
 ACTIVITY: 953010 OFFICE OF ADMINISTRATION  
 ORGANIZATION: 5687 DHHS DISTRICT OFFICE

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
050	Personal Service-Temp/Appointe	0	0	0	45,840	45,840	0	46,757	46,757
	<b>TOTAL EXPENSES</b>	<b>798,675</b>	<b>814,681</b>	<b>669,908</b>	<b>715,748</b>	<b>45,840</b>	<b>697,129</b>	<b>743,886</b>	<b>46,757</b>
<b>ESTIMATED SOURCE OF FUNDS FOR DHHS DISTRICT OFFICE</b>									
000	Federal Funds	304,730	310,650	267,001	284,420	17,419	277,599	295,367	17,768
	General Fund	493,945	504,031	402,907	431,328	28,421	419,530	448,519	28,989
	<b>TOTAL FUNDS</b>	<b>798,675</b>	<b>814,681</b>	<b>669,908</b>	<b>715,748</b>	<b>45,840</b>	<b>697,129</b>	<b>743,886</b>	<b>46,757</b>

**ACTIVITY 953010 OFFICE OF ADMINISTRATION**

<b>TOTAL EXPENSES</b>	<b>16,287,392</b>	<b>19,379,434</b>	<b>20,800,483</b>	<b>23,159,010</b>	<b>2,358,527</b>	<b>20,164,416</b>	<b>21,704,724</b>	<b>1,540,308</b>
<b>ESTIMATED SOURCE OF FUNDS FOR OFFICE OF ADMINISTRATION</b>								
FEDERAL FUNDS	6,114,937	6,768,651	7,493,291	8,163,290	669,999	7,357,528	7,759,376	401,848
GENERAL FUND	10,153,945	12,610,783	13,307,192	14,530,720	1,223,528	12,806,888	13,480,348	673,460
OTHER FUNDS	18,510	0	0	465,000	465,000	0	465,000	465,000
<b>TOTAL FUNDS</b>	<b>16,287,392</b>	<b>19,379,434</b>	<b>20,800,483</b>	<b>23,159,010</b>	<b>2,358,527</b>	<b>20,164,416</b>	<b>21,704,724</b>	<b>1,540,308</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 095 HHS: COMMISSIONER'S OFFICE  
**ACTIVITY:** 954010 OFFICE OF INFORMATION SERVICES  
**ORGANIZATION:** 5952 OFFICE OF INFORMATION SERVICES

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
010	Personal Services-Perm. Classi	3,161,725	3,368,145	449,434	507,388	57,954	461,634	522,007	60,373
012	Personal Services-Unclassified	996,098	1,280,612	1,149,682	1,110,854	-38,828	1,160,530	1,125,177	-35,353
027	Transfers To Oit	27,943,141	36,231,154	40,001,683	39,982,183	-19,500	40,289,897	40,308,625	18,728
060	Benefits	1,928,725	2,235,715	678,013	699,065	21,052	702,917	726,111	23,194
102	Contracts for program services	32,051,678	20,012,835	0	37,500	37,500	0	0	0
<b>TOTAL EXPENSES</b>		<b>66,868,979</b>	<b>63,667,082</b>	<b>42,658,093</b>	<b>42,716,271</b>	<b>58,178</b>	<b>42,999,705</b>	<b>43,066,647</b>	<b>66,942</b>

ESTIMATED SOURCE OF FUNDS FOR OFFICE OF INFORMATION SERVICES									
000	Federal Funds	44,321,625	38,816,143	19,137,039	19,171,867	34,828	19,294,123	19,333,651	39,528
	General Fund	22,547,354	24,850,939	23,521,054	23,544,404	23,350	23,705,582	23,732,996	27,414
<b>TOTAL FUNDS</b>		<b>66,868,979</b>	<b>63,667,082</b>	<b>42,658,093</b>	<b>42,716,271</b>	<b>58,178</b>	<b>42,999,705</b>	<b>43,066,647</b>	<b>66,942</b>



## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 095 HHS: COMMISSIONER'S OFFICE  
**ACTIVITY:** 955010 QUALITY ASSURANCE & IMPROVEMTS  
**ORGANIZATION:** 6637 QAI OPERATIONS

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
012	Personal Services-Unclassified	298,164	219,889	305,063	374,142	69,079	309,960	383,030	73,070
050	Personal Service-Temp/Appointe	0	0	0	68,399	68,399	0	69,767	69,767
060	Benefits	864,858	908,912	981,839	1,024,594	42,755	1,022,164	1,067,357	45,193
<b>TOTAL EXPENSES</b>		<b>2,906,094</b>	<b>2,942,716</b>	<b>3,295,399</b>	<b>3,475,632</b>	<b>180,233</b>	<b>3,378,556</b>	<b>3,566,586</b>	<b>188,030</b>
<b>ESTIMATED SOURCE OF FUNDS FOR QAI OPERATIONS</b>									
000	Federal Funds	1,177,547	1,198,197	1,441,556	1,517,253	75,697	1,477,412	1,556,384	78,972
	General Fund	1,728,547	1,744,519	1,853,843	1,958,379	104,536	1,901,144	2,010,202	109,058
<b>TOTAL FUNDS</b>		<b>2,906,094</b>	<b>2,942,716</b>	<b>3,295,399</b>	<b>3,475,632</b>	<b>180,233</b>	<b>3,378,556</b>	<b>3,566,586</b>	<b>188,030</b>

**ACTIVITY 955010 QUALITY ASSURANCE & IMPROVEMTS**

<b>TOTAL EXPENSES</b>	<b>3,185,076</b>	<b>3,119,335</b>	<b>3,295,399</b>	<b>3,475,632</b>	<b>180,233</b>	<b>3,378,556</b>	<b>3,566,586</b>	<b>188,030</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR QUALITY ASSURANCE &amp; IMPROVEMTS</b>									
FEDERAL FUNDS	1,442,408	1,374,816	1,441,556	1,517,253	75,697	1,477,412	1,556,384	78,972	
GENERAL FUND	1,742,668	1,744,519	1,853,843	1,958,379	104,536	1,901,144	2,010,202	109,058	
<b>TOTAL FUNDS</b>	<b>3,185,076</b>	<b>3,119,335</b>	<b>3,295,399</b>	<b>3,475,632</b>	<b>180,233</b>	<b>3,378,556</b>	<b>3,566,586</b>	<b>188,030</b>	

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 095 HHS: COMMISSIONER'S OFFICE  
**ACTIVITY:** 955010 QUALITY ASSURANCE & IMPROVEMTS  
**ORGANIZATION:** 6637 QAI OPERATIONS

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
<b>AGENCY 095 HHS: COMMISSIONER'S OFFICE</b>									
	<b>TOTAL EXPENSES</b>	<b>116,566,631</b>	<b>129,113,426</b>	<b>110,018,821</b>	<b>113,712,604</b>	<b>3,693,783</b>	<b>110,641,407</b>	<b>113,568,888</b>	<b>2,927,481</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR HHS: COMMISSIONER'S OFFICE</b>								
	FEDERAL FUNDS	65,172,891	65,183,815	46,608,227	47,830,441	1,222,214	46,990,195	47,967,404	977,209
	GENERAL FUND	49,363,576	62,669,515	61,980,188	63,971,757	1,991,569	62,202,121	63,672,393	1,470,272
	OTHER FUNDS	2,030,164	1,260,096	1,430,406	1,910,406	480,000	1,449,091	1,929,091	480,000
	<b>TOTAL FUNDS</b>	<b>116,566,631</b>	<b>129,113,426</b>	<b>110,018,821</b>	<b>113,712,604</b>	<b>3,693,783</b>	<b>110,641,407</b>	<b>113,568,888</b>	<b>2,927,481</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 095 HHS: COMMISSIONER'S OFFICE  
**ACTIVITY:** 955010 QUALITY ASSURANCE & IMPROVEMTS  
**ORGANIZATION:** 6637 QAI OPERATIONS

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF

**DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT**

<b>TOTAL EXPENSES</b>	<b>2,408,136,858</b>	<b>2,484,474,708</b>	<b>2,749,239,205</b>	<b>2,795,298,803</b>	<b>46,059,598</b>	<b>2,783,215,382</b>	<b>2,801,247,182</b>	<b>18,031,800</b>
<b>ESTIMATED SOURCE OF FUNDS FOR HEALTH AND HUMAN SVCS DEPT</b>								
FEDERAL FUNDS	1,207,813,524	1,239,567,118	1,375,355,177	1,390,761,991	15,406,814	1,366,131,083	1,359,841,648	-6,289,435
GENERAL FUND	660,649,650	733,244,281	772,218,456	809,208,976	36,990,520	802,003,522	832,440,681	30,437,159
OTHER FUNDS	539,673,684	511,663,309	601,665,572	595,327,836	-6,337,736	615,080,777	608,964,853	-6,115,924
<b>TOTAL FUNDS</b>	<b>2,408,136,858</b>	<b>2,484,474,708</b>	<b>2,749,239,205</b>	<b>2,795,298,803</b>	<b>46,059,598</b>	<b>2,783,215,382</b>	<b>2,801,247,182</b>	<b>18,031,800</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 05      **HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT:** 43      **VETERANS HOME**  
**AGENCY:** 043      **VETERANS HOME**  
**ACTIVITY:** 999999  
**ORGANIZATION:** 9999

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
				New Hampshire Veterans Home; Transfer Among Accounts and Classes. Notwithstanding any provision of law to the contrary, for the biennium ending June 30, 2021, the commandant of the New Hampshire Veterans Home is authorized to transfer funds within and among all accounting units within the department and to create accounting units and expenditure classes as required and as the commandant deems necessary and appropriate to address present or projected budget deficits, or to respond to changes in federal law, regulations, or programs, and otherwise as necessary for the efficient management of the department; to include funding of unfunded positions; provided if a transfer does not include new accounting units or expenditure classes, only transfers of \$100,000 or more shall require prior approval of the fiscal committee of the general court and the governor and council.					

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 43 VETERANS HOME  
**AGENCY:** 043 VETERANS HOME  
**ACTIVITY:** 999999  
**ORGANIZATION:** 9999

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
				Waiver from RSA 9:17-a; The New Hampshire Veterans Home may be exempt from the limitations set forth in paragraph I, subject to approval by the fiscal committee of the general court of any transfer of appropriations from permanent personal services to any other use or purpose.					
				Waiver from RSA 9:17-c Employee Benefit Adjustment Account; The New Hampshire Veterans Home may be exempt from the limitations set forth in paragraph I, subject to approval by the fiscal committee of the general court of any transfer of appropriations from employee benefits to any other use or purpose.					

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 43 VETERANS HOME  
**AGENCY:** 043 VETERANS HOME  
**ACTIVITY:** 999999  
**ORGANIZATION:** 9999

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF

**CATEGORY 05 HEALTH AND SOCIAL SERVICES**

<b>TOTAL EXPENSES</b>	2,439,309,607	2,521,025,100	2,787,234,529	2,833,294,127	46,059,598	2,822,244,265	2,840,276,065	18,031,800
<b>ESTIMATED SOURCE OF FUNDS FOR HEALTH AND SOCIAL SERVICES</b>								
FEDERAL FUNDS	1,216,855,987	1,249,970,472	1,386,391,698	1,401,798,512	15,406,814	1,377,504,964	1,371,215,529	-6,289,435
GENERAL FUND	675,762,143	750,209,724	790,233,727	827,224,247	36,990,520	820,408,617	850,845,776	30,437,159
OTHER FUNDS	546,691,477	520,844,904	610,609,104	604,271,368	-6,337,736	624,330,684	618,214,760	-6,115,924
<b>TOTAL FUNDS</b>	<b>2,439,309,607</b>	<b>2,521,025,100</b>	<b>2,787,234,529</b>	<b>2,833,294,127</b>	<b>46,059,598</b>	<b>2,822,244,265</b>	<b>2,840,276,065</b>	<b>18,031,800</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT**  
**AGENCY:** 056           **EDUCATION DEPT**  
**ACTIVITY:** 560010      **OFFICE OF THE COMMISSIONER**  
**ORGANIZATION:** 4069    **OFFICE OF EARLY CHILDHOOD EDUC**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
011	Personal Services-Unclassified	0	0	76,047	0	-76,047	80,280	0	-80,280
020	Current Expenses	0	0	1,000	0	-1,000	1,000	0	-1,000
027	Transfers To Oit	0	0	5,500	0	-5,500	5,500	0	-5,500
028	Transfers To General Services	0	0	2,700	0	-2,700	2,700	0	-2,700
029	Intra-Agency Transfers	0	0	150	0	-150	150	0	-150
030	Equipment New/Replacement	0	0	2,000	0	-2,000	2,000	0	-2,000
037	Technology - Hardware	0	0	2,000	0	-2,000	2,000	0	-2,000
038	Technology - Software	0	0	250	0	-250	250	0	-250
039	Telecommunications	0	0	1,320	0	-1,320	1,320	0	-1,320
060	Benefits	0	0	32,941	0	-32,941	34,804	0	-34,804
070	In-State Travel Reimbursement	0	0	2,300	0	-2,300	2,300	0	-2,300
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>0</b>	<b>126,208</b>	<b>0</b>	<b>-126,208</b>	<b>132,304</b>	<b>0</b>	<b>-132,304</b>
<b>ESTIMATED SOURCE OF FUNDS FOR OFFICE OF EARLY CHILDHOOD EDUC</b>									
General Fund		0	0	126,208	0	-126,208	132,304	0	-132,304
<b>TOTAL FUNDS</b>		<b>0</b>	<b>0</b>	<b>126,208</b>	<b>0</b>	<b>-126,208</b>	<b>132,304</b>	<b>0</b>	<b>-132,304</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT**  
**AGENCY:** 056            **EDUCATION DEPT**  
**ACTIVITY:** 560010       **OFFICE OF THE COMMISSIONER**  
**ORGANIZATION:** 4069    **OFFICE OF EARLY CHILDHOOD EDUC**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
<b>ACTIVITY 560010            OFFICE OF THE COMMISSIONER</b>									
	<b>TOTAL EXPENSES</b>	1,007,902	1,165,983	1,369,698	1,243,490	-126,208	1,393,865	1,261,561	-132,304
	<b>ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER</b>								
	GENERAL FUND	577,354	565,383	769,698	643,490	-126,208	793,865	661,561	-132,304
	<b>TOTAL FUNDS</b>	1,007,902	1,165,983	1,369,698	1,243,490	-126,208	1,393,865	1,261,561	-132,304



## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56       **EDUCATION DEPT**  
**AGENCY:** 056          **EDUCATION DEPT**  
**ACTIVITY:** 567010      **EDUCATION ANALYTICS & RESOURCE**  
**ORGANIZATION:** 3043    **EDUCATION TRUST FUND**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
077	Building Aid - Education	0	0	0	38,500,000	38,500,000	0	30,500,000	30,500,000
079	Adequate Education Aid - State	926,382,934	912,081,734	914,807,282	959,684,101	44,876,819	908,274,039	1,022,013,899	113,739,860
600	Tuition and Transportation Aid	0	0	0	9,000,000	9,000,000	0	9,000,000	9,000,000
611	Charter School Tuition	31,929,097	36,434,927	41,370,243	41,776,354	406,111	44,573,066	44,987,603	414,537
				This appropriation shall not lapse until June 30, 2021					
628	Kindergarten Aid	0	0	11,000,000	0	-11,000,000	11,000,000	0	-11,000,000
629	Special Education Aid	0	0	0	30,800,000	30,800,000	0	30,800,000	30,800,000
<b>TOTAL EXPENSES</b>		<b>958,675,270</b>	<b>948,516,661</b>	<b>967,177,525</b>	<b>1,079,760,455</b>	<b>112,582,930</b>	<b>963,847,105</b>	<b>1,137,301,502</b>	<b>173,454,397</b>

ESTIMATED SOURCE OF FUNDS FOR EDUCATION TRUST FUND	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020 GOVERNOR	FY2020 C OF C	FY2020 DIFF	FY2021 GOVERNOR	FY2021 C OF C	FY2021 DIFF
General Fund	0	0	871,177,525	0	-871,177,525	857,847,105	0	-857,847,105
Sweepstakes Funds	0	0	96,000,000	0	-96,000,000	106,000,000	0	-106,000,000
Education Trust Fund	958,675,270	948,516,661	0	1,079,760,455	1,079,760,455	0	1,137,301,502	1,137,301,502
<b>TOTAL FUNDS</b>	<b>958,675,270</b>	<b>948,516,661</b>	<b>967,177,525</b>	<b>1,079,760,455</b>	<b>112,582,930</b>	<b>963,847,105</b>	<b>1,137,301,502</b>	<b>173,454,397</b>

				<p>Amounts appropriated in classes 077 and 611 shall not lapse until June 30, 2021. Amounts appropriated in class 600 shall be nonlapsing (RSA 188-E:9, IV). Any unexpended funds within the appropriation in class 629 at the end of the fiscal year shall be transferred to Court Ordered Placements (RSA 186-C:18, III).</p>
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## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT**  
**AGENCY:** 056            **EDUCATION DEPT**  
**ACTIVITY:** 567010      **EDUCATION ANALYTICS & RESOURCE**  
**ORGANIZATION:** 3046    **EDUCATIONAL OPPORTUNITIES**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
010	Personal Services-Perm. Classi	0	0	129,228	204,830	75,602	131,625	210,795	79,170
020	Current Expenses	0	0	2,040	7,040	5,000	2,040	4,540	2,500
030	Equipment New/Replacement	0	0	150	4,150	4,000	150	150	0
060	Benefits	0	0	61,527	95,576	34,049	64,064	99,844	35,780
070	In-State Travel Reimbursement	0	0	4,000	7,000	3,000	4,000	7,000	3,000
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>0</b>	<b>214,095</b>	<b>335,746</b>	<b>121,651</b>	<b>361,529</b>	<b>481,979</b>	<b>120,450</b>
<b>ESTIMATED SOURCE OF FUNDS FOR EDUCATIONAL OPPORTUNITIES</b>									
General Fund		0	0	214,095	335,746	121,651	361,529	481,979	120,450
<b>TOTAL FUNDS</b>		<b>0</b>	<b>0</b>	<b>214,095</b>	<b>335,746</b>	<b>121,651</b>	<b>361,529</b>	<b>481,979</b>	<b>120,450</b>

**COMPARE C OF C TO GOVERNOR**

**CATEGORY: 06 EDUCATION**  
**DEPARTMENT: 56 EDUCATION DEPT**  
**AGENCY: 056 EDUCATION DEPT**  
**ACTIVITY: 567010 EDUCATION ANALYTICS & RESOURCE**  
**ORGANIZATION: 3047 EDUCATIONAL STATISTICS**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
010	Personal Services-Perm. Classi	0	0	589,623	680,396	90,773	602,928	693,701	90,773
020	Current Expenses	0	0	8,000	9,000	1,000	8,000	8,500	500
030	Equipment New/Replacement	0	0	2,800	4,300	1,500	1,800	1,800	0
060	Benefits	0	0	328,027	365,046	37,019	342,727	380,779	38,052
070	In-State Travel Reimbursement	0	0	2,100	2,600	500	2,100	2,600	500
102	Contracts for program services	0	0	300,000	200,000	-100,000	200,000	200,000	0
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>0</b>	<b>1,454,250</b>	<b>1,485,042</b>	<b>30,792</b>	<b>3,078,255</b>	<b>3,208,080</b>	<b>129,825</b>
<b>ESTIMATED SOURCE OF FUNDS FOR EDUCATIONAL STATISTICS</b>									
General Fund		0	0	1,454,250	1,485,042	30,792	3,078,255	3,208,080	129,825
<b>TOTAL FUNDS</b>		<b>0</b>	<b>0</b>	<b>1,454,250</b>	<b>1,485,042</b>	<b>30,792</b>	<b>3,078,255</b>	<b>3,208,080</b>	<b>129,825</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56       **EDUCATION DEPT**  
**AGENCY:** 056          **EDUCATION DEPT**  
**ACTIVITY:** 567010      **EDUCATION ANALYTICS & RESOURCE**  
**ORGANIZATION:** 3058    **SCHOOL SAFETY & FACILITIES**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
010	Personal Services-Perm. Classi	0	0	154,478	214,948	60,470	155,857	219,037	63,180
020	Current Expenses	0	0	2,600	3,600	1,000	2,600	3,100	500
030	Equipment New/Replacement	0	0	0	1,500	1,500	0	0	0
060	Benefits	0	0	68,579	99,665	31,086	71,025	103,675	32,650
070	In-State Travel Reimbursement	0	0	6,700	7,200	500	6,700	7,200	500
077	Building Aid - Education	36,530,219	33,000,000	32,000,000	0	-32,000,000	30,000,000	0	-30,000,000
<b>TOTAL EXPENSES</b>		<b>36,530,219</b>	<b>33,000,000</b>	<b>32,744,882</b>	<b>839,438</b>	<b>-31,905,444</b>	<b>30,744,962</b>	<b>841,792</b>	<b>-29,903,170</b>
<b>ESTIMATED SOURCE OF FUNDS FOR SCHOOL SAFETY &amp; FACILITIES</b>									
	General Fund	36,530,219	33,000,000	32,744,882	839,438	-31,905,444	30,744,962	841,792	-29,903,170
<b>TOTAL FUNDS</b>		<b>36,530,219</b>	<b>33,000,000</b>	<b>32,744,882</b>	<b>839,438</b>	<b>-31,905,444</b>	<b>30,744,962</b>	<b>841,792</b>	<b>-29,903,170</b>
							Amounts appropriated in class 631 (Building Aid Lease) shall be expended for the purpose of providing annual grants for leased space in accordance to RSA 198-hh to chartered public schools authorized under RSA 194-B and shall not lapse until June 30, 2021.		

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT**  
**AGENCY:** 056            **EDUCATION DEPT**  
**ACTIVITY:** 567010      **EDUCATION ANALYTICS & RESOURCE**  
**ORGANIZATION:** 3059    **FEDERAL ACCOUNTABILITY**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
010	Personal Services-Perm. Classi	0	0	524,389	611,086	86,697	530,996	617,693	86,697
020	Current Expenses	0	0	6,000	7,000	1,000	6,000	6,500	500
030	Equipment New/Replacement	0	0	1,300	2,800	1,500	1,300	1,300	0
060	Benefits	0	0	260,810	297,031	36,221	271,008	308,262	37,254
070	In-State Travel Reimbursement	0	0	7,300	8,300	1,000	7,300	8,300	1,000
080	Out-Of State Travel	0	0	26,650	29,150	2,500	26,650	29,150	2,500
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>0</b>	<b>1,692,707</b>	<b>1,821,625</b>	<b>128,918</b>	<b>1,724,875</b>	<b>1,852,826</b>	<b>127,951</b>
<b>ESTIMATED SOURCE OF FUNDS FOR FEDERAL ACCOUNTABILITY</b>									
000	Federal Funds	0	0	1,692,707	1,821,625	128,918	1,724,875	1,852,826	127,951
<b>TOTAL FUNDS</b>		<b>0</b>	<b>0</b>	<b>1,692,707</b>	<b>1,821,625</b>	<b>128,918</b>	<b>1,724,875</b>	<b>1,852,826</b>	<b>127,951</b>

**COMPARE C OF C TO GOVERNOR**

**CATEGORY: 06 EDUCATION**  
**DEPARTMENT: 56 EDUCATION DEPT**  
**AGENCY: 056 EDUCATION DEPT**  
**ACTIVITY: 567010 EDUCATION ANALYTICS & RESOURCE**  
**ORGANIZATION: 3061 UNIQUE FUNDS**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
042	Additional Fringe Benefits	0	0	0	2,000	2,000	0	2,000	2,000
050	Personal Service-Temp/Appointe	0	0	0	22,000	22,000	0	22,000	22,000
060	Benefits	0	0	0	12,000	12,000	0	12,000	12,000
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>36,000</b>	<b>36,000</b>	<b>0</b>	<b>36,000</b>	<b>36,000</b>

<b>ESTIMATED SOURCE OF FUNDS FOR UNIQUE FUNDS</b>									
007	Agency Income	0	0	0	36,000	36,000	0	36,000	36,000
<b>TOTAL FUNDS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>36,000</b>	<b>36,000</b>	<b>0</b>	<b>36,000</b>	<b>36,000</b>

**ACTIVITY 567010 EDUCATION ANALYTICS & RESOURCE**

<b>TOTAL EXPENSES</b>	<b>995,452,553</b>	<b>981,938,584</b>	<b>1,004,081,769</b>	<b>1,085,076,616</b>	<b>80,994,847</b>	<b>1,000,757,414</b>	<b>1,144,722,867</b>	<b>143,965,453</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR EDUCATION ANALYTICS &amp; RESOURCE</b>									
FEDERAL FUNDS	4,186	79,480	1,799,244	1,928,162	128,918	1,831,412	1,959,363	127,951	
GENERAL FUND	36,530,219	33,000,000	905,807,900	2,877,374	-902,930,526	892,439,776	4,939,776	-887,500,000	
SWEEPSTAKES FUNDS	0	0	96,000,000	0	-96,000,000	106,000,000	0	-106,000,000	
EDUCATION TRUST FUND	958,675,270	948,516,661	0	1,079,760,455	1,079,760,455	0	1,137,301,502	1,137,301,502	
OTHER FUNDS	242,878	342,443	474,625	510,625	36,000	486,226	522,226	36,000	
<b>TOTAL FUNDS</b>	<b>995,452,553</b>	<b>981,938,584</b>	<b>1,004,081,769</b>	<b>1,085,076,616</b>	<b>80,994,847</b>	<b>1,000,757,414</b>	<b>1,144,722,867</b>	<b>143,965,453</b>	

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT**  
**AGENCY:** 056           **EDUCATION DEPT**  
**ACTIVITY:** 566510      **EDUCATOR SUPPORT & HIGHER ED**  
**ORGANIZATION:** 1085    **GOVERNOR'S SCHOLARSHIP FUND**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
010	Personal Services-Perm. Classi	0	0	41,321	0	-41,321	41,321	0	-41,321
020	Current Expenses	0	0	1,000	0	-1,000	1,000	0	-1,000
027	Transfers To Oit	0	0	5,500	0	-5,500	5,500	0	-5,500
028	Transfers To General Services	0	0	2,700	0	-2,700	2,700	0	-2,700
029	Intra-Agency Transfers	0	0	150	0	-150	150	0	-150
030	Equipment New/Replacement	0	0	2,000	0	-2,000	2,000	0	-2,000
037	Technology - Hardware	0	0	2,000	0	-2,000	2,000	0	-2,000
038	Technology - Software	0	0	250	0	-250	250	0	-250
039	Telecommunications	0	0	1,320	0	-1,320	1,320	0	-1,320
060	Benefits	0	0	37,528	0	-37,528	39,185	0	-39,185
070	In-State Travel Reimbursement	0	0	1,300	0	-1,300	1,300	0	-1,300
102	Contracts for program services	0	0	10,000	0	-10,000	10,000	0	-10,000
107	Scholarships & Grants	0	0	7,894,931	0	-7,894,931	7,893,274	0	-7,893,274
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>0</b>	<b>8,000,000</b>	<b>0</b>	<b>-8,000,000</b>	<b>8,000,000</b>	<b>0</b>	<b>-8,000,000</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT**  
**AGENCY:** 056            **EDUCATION DEPT**  
**ACTIVITY:** 566510      **EDUCATOR SUPPORT & HIGHER ED**  
**ORGANIZATION:** 1085    **GOVERNOR'S SCHOLARSHIP FUND**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
<b>ESTIMATED SOURCE OF FUNDS FOR GOVERNOR'S SCHOLARSHIP FUND</b>									
	General Fund	0	0	8,000,000	0	-8,000,000	8,000,000	0	-8,000,000
	<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>8,000,000</b>	<b>0</b>	<b>-8,000,000</b>	<b>8,000,000</b>	<b>0</b>	<b>-8,000,000</b>



## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT**  
**AGENCY:** 056            **EDUCATION DEPT**  
**ACTIVITY:** 566510       **EDUCATOR SUPPORT & HIGHER ED**  
**ORGANIZATION:** 9007    **DUAL & CONCURRENT ENROLLMENT**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
107	Scholarships & Grants	0	0	500,100	950,100	450,000	500,100	950,100	450,000
	<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>500,100</b>	<b>950,100</b>	<b>450,000</b>	<b>500,100</b>	<b>950,100</b>	<b>450,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR DUAL &amp; CONCURRENT ENROLLMENT</b>									
	General Fund	0	0	500,100	950,100	450,000	500,100	950,100	450,000
	<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>500,100</b>	<b>950,100</b>	<b>450,000</b>	<b>500,100</b>	<b>950,100</b>	<b>450,000</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56       **EDUCATION DEPT**  
**AGENCY:** 056           **EDUCATION DEPT**  
**ACTIVITY:** 566510      **EDUCATOR SUPPORT & HIGHER ED**  
**ORGANIZATION:** 9008   **EDUCATION CREDENTIALING**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
010	Personal Services-Perm. Classi	398,236	564,853	447,192	488,513	41,321	452,116	493,437	41,321
060	Benefits	172,946	294,509	253,311	290,839	37,528	263,031	300,559	37,528
<b>TOTAL EXPENSES</b>		<b>1,081,589</b>	<b>1,907,196</b>	<b>1,337,266</b>	<b>1,416,115</b>	<b>78,849</b>	<b>1,363,830</b>	<b>1,442,679</b>	<b>78,849</b>
<b>ESTIMATED SOURCE OF FUNDS FOR EDUCATION CREDENTIALING</b>									
009	Agency Income	1,081,589	1,907,196	1,337,266	1,416,115	78,849	1,363,830	1,442,679	78,849
<b>TOTAL FUNDS</b>		<b>1,081,589</b>	<b>1,907,196</b>	<b>1,337,266</b>	<b>1,416,115</b>	<b>78,849</b>	<b>1,363,830</b>	<b>1,442,679</b>	<b>78,849</b>
				009 The State Board of Education is hereby authorized to expend, in accordance with RSA 186:11, X, any funds which may become available during the biennium in education credentialing. Such expenditures shall be made as necessary for the efficient operation of said office. No portion of the funds collected from these fees shall lapse.					

**COMPARE C OF C TO GOVERNOR**

CATEGORY: 06 EDUCATION  
 DEPARTMENT: 56 EDUCATION DEPT  
 AGENCY: 056 EDUCATION DEPT  
 ACTIVITY: 566510 EDUCATOR SUPPORT & HIGHER ED  
 ORGANIZATION: 9008 EDUCATION CREDENTIALING

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
<b>ACTIVITY 566510 EDUCATOR SUPPORT &amp; HIGHER ED</b>									
	<b>TOTAL EXPENSES</b>	2,057,068	3,233,215	10,861,353	3,390,202	-7,471,151	10,915,205	3,444,054	-7,471,151
	<b>ESTIMATED SOURCE OF FUNDS FOR EDUCATOR SUPPORT &amp; HIGHER ED</b>								
	GENERAL FUND	455,161	474,537	8,938,523	1,388,523	-7,550,000	8,945,470	1,395,470	-7,550,000
	OTHER FUNDS	1,464,879	2,492,932	1,684,595	1,763,444	78,849	1,726,940	1,805,789	78,849
	<b>TOTAL FUNDS</b>	<b>2,057,068</b>	<b>3,233,215</b>	<b>10,861,353</b>	<b>3,390,202</b>	<b>-7,471,151</b>	<b>10,915,205</b>	<b>3,444,054</b>	<b>-7,471,151</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT**  
**AGENCY:** 056            **EDUCATION DEPT**  
**ACTIVITY:** 562010      **LEARNER SUPPORTS/ED IMPROVEMENT**  
**ORGANIZATION:** 6401    **LEARNER SUPPORTS/ED IMPROVEMENT**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
010	Personal Services-Perm. Classi	92,136	118,225	119,577	182,757	63,180	121,310	187,259	65,949
020	Current Expenses	3,967	7,000	3,269	11,269	8,000	3,138	11,138	8,000
030	Equipment New/Replacement	2,083	2,000	2,000	4,500	2,500	2,000	2,500	500
060	Benefits	76,489	94,400	96,021	127,638	31,617	99,053	132,245	33,192
070	In-State Travel Reimbursement	1,653	4,000	1,850	4,850	3,000	1,850	4,850	3,000
<b>TOTAL EXPENSES</b>		<b>349,165</b>	<b>397,767</b>	<b>459,216</b>	<b>567,513</b>	<b>108,297</b>	<b>503,850</b>	<b>614,491</b>	<b>110,641</b>
<b>ESTIMATED SOURCE OF FUNDS FOR LEARNER SUPPORTS/ED IMPROVEMENT</b>									
	General Fund	349,165	397,767	459,216	567,513	108,297	503,850	614,491	110,641
<b>TOTAL FUNDS</b>		<b>349,165</b>	<b>397,767</b>	<b>459,216</b>	<b>567,513</b>	<b>108,297</b>	<b>503,850</b>	<b>614,491</b>	<b>110,641</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT**  
**AGENCY:** 056            **EDUCATION DEPT**  
**ACTIVITY:** 562010      **LEARNER SUPPORTS/ED IMPROVEMENT**  
**ORGANIZATION:** 7534    **NH SCHOLARS PROGRAM**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
102	Contracts for program services	0	0	100	100,100	100,000	100	100,100	100,000
	<b>TOTAL EXPENSES</b>	<b>0</b>	<b>178,583</b>	<b>100</b>	<b>100,100</b>	<b>100,000</b>	<b>100</b>	<b>100,100</b>	<b>100,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR NH SCHOLARS PROGRAM</b>									
	General Fund	0	0	100	100,100	100,000	100	100,100	100,000
	<b>TOTAL FUNDS</b>	<b>0</b>	<b>178,583</b>	<b>100</b>	<b>100,100</b>	<b>100,000</b>	<b>100</b>	<b>100,100</b>	<b>100,000</b>

**COMPARE C OF C TO GOVERNOR**

CATEGORY: 06 EDUCATION  
 DEPARTMENT: 56 EDUCATION DEPT  
 AGENCY: 056 EDUCATION DEPT  
 ACTIVITY: 562010 LEARNER SUPPORTS/ED IMPROVEMENT  
 ORGANIZATION: 3014 SPECIAL EDUCATION-STATE

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
629	Special Education Aid	22,282,335	22,300,000	26,300,000	0	-26,300,000	26,300,000	0	-26,300,000
	<b>TOTAL EXPENSES</b>	<b>22,305,514</b>	<b>22,400,000</b>	<b>26,550,076</b>	<b>250,076</b>	<b>-26,300,000</b>	<b>26,553,150</b>	<b>253,150</b>	<b>-26,300,000</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR SPECIAL EDUCATION-STATE</b>								
	General Fund	22,305,514	22,400,000	26,550,076	250,076	-26,300,000	26,553,150	253,150	-26,300,000
	<b>TOTAL FUNDS</b>	<b>22,305,514</b>	<b>22,400,000</b>	<b>26,550,076</b>	<b>250,076</b>	<b>-26,300,000</b>	<b>26,553,150</b>	<b>253,150</b>	<b>-26,300,000</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT**  
**AGENCY:** 056            **EDUCATION DEPT**  
**ACTIVITY:** 562010      **LEARNER SUPPORTS/ED IMPROVEMENT**  
**ORGANIZATION:** 3029    **SCH NUTRITION-STATE MATCH/MOE**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
602	State Fund Non-Match	107,776	187,698	187,698	486,000	298,302	187,698	496,500	308,802
<b>TOTAL EXPENSES</b>		<b>939,779</b>	<b>1,019,701</b>	<b>1,051,223</b>	<b>1,349,525</b>	<b>298,302</b>	<b>1,051,657</b>	<b>1,360,459</b>	<b>308,802</b>
<b>ESTIMATED SOURCE OF FUNDS FOR SCH NUTRITION-STATE MATCH/MOE</b>									
	General Fund	939,779	1,019,701	1,051,223	1,349,525	298,302	1,051,657	1,360,459	308,802
<b>TOTAL FUNDS</b>		<b>939,779</b>	<b>1,019,701</b>	<b>1,051,223</b>	<b>1,349,525</b>	<b>298,302</b>	<b>1,051,657</b>	<b>1,360,459</b>	<b>308,802</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 06            EDUCATION  
**DEPARTMENT:** 56        EDUCATION DEPT  
**AGENCY:** 056            EDUCATION DEPT  
**ACTIVITY:** 562010       LEARNER SUPPORTS/ED IMPROVEMENT  
**ORGANIZATION:** 2532    ADVANCED PLACEMENT FEE

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
073	Grants-Non Federal	0	0	250,000	100,000	-150,000	250,000	100,000	-150,000
	<b>TOTAL EXPENSES</b>	<b>688</b>	<b>30,030</b>	<b>250,000</b>	<b>100,000</b>	<b>-150,000</b>	<b>250,000</b>	<b>100,000</b>	<b>-150,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ADVANCED PLACEMENT FEE</b>									
	General Fund	0	0	250,000	100,000	-150,000	250,000	100,000	-150,000
	<b>TOTAL FUNDS</b>	<b>688</b>	<b>30,030</b>	<b>250,000</b>	<b>100,000</b>	<b>-150,000</b>	<b>250,000</b>	<b>100,000</b>	<b>-150,000</b>



## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 06      **EDUCATION**  
**DEPARTMENT:** 56      **EDUCATION DEPT**  
**AGENCY:** 056      **EDUCATION DEPT**  
**ACTIVITY:** 562010      **LEARNER SUPPORTS/ED IMPROVEMENT**  
**ORGANIZATION:** 4021      **ROBOTICS EDUCATION FUND**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
073	Grants-Non Federal	171,097	0	1,000,100	750,100	-250,000	1,000,100	750,100	-250,000
	<b>TOTAL EXPENSES</b>	<b>171,097</b>	<b>0</b>	<b>1,000,100</b>	<b>750,100</b>	<b>-250,000</b>	<b>1,000,100</b>	<b>750,100</b>	<b>-250,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ROBOTICS EDUCATION FUND</b>									
	General Fund	171,097	0	1,000,100	750,100	-250,000	1,000,100	750,100	-250,000
	<b>TOTAL FUNDS</b>	<b>171,097</b>	<b>0</b>	<b>1,000,100</b>	<b>750,100</b>	<b>-250,000</b>	<b>1,000,100</b>	<b>750,100</b>	<b>-250,000</b>

**COMPARE C OF C TO GOVERNOR**

CATEGORY: 06 EDUCATION  
 DEPARTMENT: 56 EDUCATION DEPT  
 AGENCY: 056 EDUCATION DEPT  
 ACTIVITY: 562010 LEARNER SUPPORTS/ED IMPROVEMENT  
 ORGANIZATION: 4027 CTE VOC ED - STATE

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
600	Tuition and Transportation Aid	7,546,000	7,400,000	8,600,000	0	-8,600,000	8,600,000	0	-8,600,000
	<b>TOTAL EXPENSES</b>	<b>9,026,253</b>	<b>8,961,966</b>	<b>9,906,863</b>	<b>1,306,863</b>	<b>-8,600,000</b>	<b>9,922,135</b>	<b>1,322,135</b>	<b>-8,600,000</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR CTE VOC ED - STATE</b>								
	General Fund	9,026,253	8,961,966	9,906,863	1,306,863	-8,600,000	9,922,135	1,322,135	-8,600,000
	<b>TOTAL FUNDS</b>	<b>9,026,253</b>	<b>8,961,966</b>	<b>9,906,863</b>	<b>1,306,863</b>	<b>-8,600,000</b>	<b>9,922,135</b>	<b>1,322,135</b>	<b>-8,600,000</b>

**ACTIVITY 562010 LEARNER SUPPORTS/ED IMPROVEMENT**

<b>TOTAL EXPENSES</b>	<b>199,932,302</b>	<b>239,527,477</b>	<b>244,160,550</b>	<b>209,367,149</b>	<b>-34,793,401</b>	<b>245,228,095</b>	<b>210,447,538</b>	<b>-34,780,557</b>
<b>ESTIMATED SOURCE OF FUNDS FOR LEARNER SUPPORTS/ED IMPROVEMENT</b>								
GENERAL FUND	40,416,966	41,501,676	48,346,999	13,553,598	-34,793,401	48,542,912	13,762,355	-34,780,557
<b>TOTAL FUNDS</b>	<b>199,932,302</b>	<b>239,527,477</b>	<b>244,160,550</b>	<b>209,367,149</b>	<b>-34,793,401</b>	<b>245,228,095</b>	<b>210,447,538</b>	<b>-34,780,557</b>

**COMPARE C OF C TO GOVERNOR**

CATEGORY: 06 EDUCATION  
 DEPARTMENT: 56 EDUCATION DEPT  
 AGENCY: 056 EDUCATION DEPT  
 ACTIVITY: 562010 LEARNER SUPPORTS/ED IMPROVEMENT  
 ORGANIZATION: 4027 CTE VOC ED - STATE

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF

**AGENCY 056 EDUCATION DEPT**

<b>TOTAL EXPENSES</b>	<b>1,228,468,669</b>	<b>1,268,322,721</b>	<b>1,294,252,852</b>	<b>1,332,856,939</b>	<b>38,604,087</b>	<b>1,292,541,091</b>	<b>1,394,122,532</b>	<b>101,581,441</b>
<b>ESTIMATED SOURCE OF FUNDS FOR EDUCATION DEPT</b>								
FEDERAL FUNDS	180,762,298	228,684,910	221,916,328	222,045,246	128,918	223,596,371	223,724,322	127,951
GENERAL FUND	84,756,312	82,805,718	970,493,316	25,093,181	-945,400,135	957,484,788	27,521,927	-929,962,861
SWEEPSTAKES FUNDS	0	0	96,000,000	0	-96,000,000	106,000,000	0	-106,000,000
EDUCATION TRUST FUND	958,675,270	948,516,661	0	1,079,760,455	1,079,760,455	0	1,137,301,502	1,137,301,502
OTHER FUNDS	4,274,789	8,315,432	5,843,208	5,958,057	114,849	5,459,932	5,574,781	114,849
<b>TOTAL FUNDS</b>	<b>1,228,468,669</b>	<b>1,268,322,721</b>	<b>1,294,252,852</b>	<b>1,332,856,939</b>	<b>38,604,087</b>	<b>1,292,541,091</b>	<b>1,394,122,532</b>	<b>101,581,441</b>

**COMPARE C OF C TO GOVERNOR**

**CATEGORY: 06 EDUCATION**  
**DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NH**  
**AGENCY: 058 COMMUNITY COLLEGE SYSTEM OF NH**  
**ACTIVITY: 580010 NH COMM TECH COLLEGE SYSTEM**  
**ORGANIZATION: 5931 COLLEGE SYSTEM OFFICE**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
635	CCSNH of New Hampshire Fundir	46,475,000	47,075,000	49,055,000	54,055,000	5,000,000	50,360,000	55,360,000	5,000,000
	<b>TOTAL EXPENSES</b>	<b>46,475,000</b>	<b>47,075,000</b>	<b>49,055,000</b>	<b>54,055,000</b>	<b>5,000,000</b>	<b>50,360,000</b>	<b>55,360,000</b>	<b>5,000,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR COLLEGE SYSTEM OFFICE</b>									
	General Fund	46,475,000	47,075,000	49,055,000	54,055,000	5,000,000	50,360,000	55,360,000	5,000,000
	<b>TOTAL FUNDS</b>	<b>46,475,000</b>	<b>47,075,000</b>	<b>49,055,000</b>	<b>54,055,000</b>	<b>5,000,000</b>	<b>50,360,000</b>	<b>55,360,000</b>	<b>5,000,000</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 06           **EDUCATION**  
**DEPARTMENT:** 83       **LOTTERY COMMISSION**  
**AGENCY:** 083           **LOTTERY COMMISSION**  
**ACTIVITY:** 830013      **NH LOTTERY COMMISSION**  
**ORGANIZATION:** 2028   **NH LOTTERY DIVISION**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
010	Personal Services-Perm. Classi	2,826,879	3,421,320	3,568,745	3,632,520	63,775	3,647,545	4,106,037	458,492
020	Current Expenses	307,803	417,810	666,412	666,412	0	678,382	682,382	4,000
022	Rents-Leases Other Than State	414,256	420,576	3,670	24,170	20,500	3,670	44,978	41,308
027	Transfers To Oit	267,861	340,808	474,360	674,360	200,000	407,246	457,246	50,000
030	Equipment New/Replacement	0	51,358	93,974	93,974	0	94,160	144,160	50,000
039	Telecommunications	63,697	65,000	68,000	68,000	0	72,000	77,000	5,000
040	Indirect Costs	144,428	105,284	139,815	140,315	500	144,010	146,510	2,500
060	Benefits	1,561,713	2,037,314	2,034,086	2,058,891	24,805	2,122,259	2,395,690	273,431
064	Ret-Pension Bene-Health Ins	603,172	731,200	547,600	547,600	0	585,900	669,594	83,694
070	In-State Travel Reimbursement	77,918	93,500	102,100	102,300	200	105,100	111,600	6,500
103	Contracts for Op Services	8,047	10,000	112,000	112,500	500	102,000	103,500	1,500
<b>TOTAL EXPENSES</b>		<b>8,877,572</b>	<b>10,464,873</b>	<b>10,955,444</b>	<b>11,265,724</b>	<b>310,280</b>	<b>11,214,579</b>	<b>12,191,004</b>	<b>976,425</b>
<b>ESTIMATED SOURCE OF FUNDS FOR NH LOTTERY DIVISION</b>									
	Sweepstakes Funds	8,862,323	10,464,873	10,955,444	11,265,724	310,280	11,214,579	12,191,004	976,425
<b>TOTAL FUNDS</b>		<b>8,877,572</b>	<b>10,464,873</b>	<b>10,955,444</b>	<b>11,265,724</b>	<b>310,280</b>	<b>11,214,579</b>	<b>12,191,004</b>	<b>976,425</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 06      **EDUCATION**  
**DEPARTMENT:** 83      **LOTTERY COMMISSION**  
**AGENCY:** 083      **LOTTERY COMMISSION**  
**ACTIVITY:** 830013      **NH LOTTERY COMMISSION**  
**ORGANIZATION:** 2028      **NH LOTTERY DIVISION**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF

**AGENCY 083 LOTTERY COMMISSION**

<b>TOTAL EXPENSES</b>	8,877,572	10,469,873	11,210,444	11,520,724	310,280	11,469,579	12,446,004	976,425
<b>ESTIMATED SOURCE OF FUNDS FOR LOTTERY COMMISSION</b>								
SWEEPSTAKES FUNDS	8,862,323	10,469,873	11,210,444	11,520,724	310,280	11,469,579	12,446,004	976,425
<b>TOTAL FUNDS</b>	<b>8,877,572</b>	<b>10,469,873</b>	<b>11,210,444</b>	<b>11,520,724</b>	<b>310,280</b>	<b>11,469,579</b>	<b>12,446,004</b>	<b>976,425</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 50        **UNIVERSITY SYSTEM OF NH**  
**AGENCY:** 050            **UNIVERSITY SYSTEM OF NH**  
**ACTIVITY:** 506010       **UNIVERSITY SYSTEM OF NH**  
**ORGANIZATION:** 1855    **UNIVERSITY SYSTEM OF NH**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
084	University System of NH Fundin	81,000,000	81,000,000	81,000,000	85,500,000	4,500,000	81,000,000	88,500,000	7,500,000
	<b>TOTAL EXPENSES</b>	<b>81,000,000</b>	<b>81,000,000</b>	<b>81,000,000</b>	<b>85,500,000</b>	<b>4,500,000</b>	<b>81,000,000</b>	<b>88,500,000</b>	<b>7,500,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR UNIVERSITY SYSTEM OF NH</b>									
	General Fund	81,000,000	81,000,000	81,000,000	85,500,000	4,500,000	81,000,000	88,500,000	7,500,000
	<b>TOTAL FUNDS</b>	<b>81,000,000</b>	<b>81,000,000</b>	<b>81,000,000</b>	<b>85,500,000</b>	<b>4,500,000</b>	<b>81,000,000</b>	<b>88,500,000</b>	<b>7,500,000</b>

**COMPARE C OF C TO GOVERNOR**

**CATEGORY: 06 EDUCATION**  
**DEPARTMENT: 87 POLICE STDS & TRAINING COUNCIL**  
**AGENCY: 087 POLICE STDS & TRAINING COUNCIL**  
**ACTIVITY: 871010 TRAINING**  
**ORGANIZATION: 6639 LAW ENFORCEMENT TRAINING**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF
020	Current Expenses	61,734	73,171	60,000	67,000	7,000	60,000	69,000	9,000
030	Equipment New/Replacement	9,003	40,000	10,000	25,000	15,000	10,000	30,000	20,000
<b>TOTAL EXPENSES</b>		<b>2,041,389</b>	<b>2,325,435</b>	<b>2,226,737</b>	<b>2,248,737</b>	<b>22,000</b>	<b>2,278,004</b>	<b>2,307,004</b>	<b>29,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR LAW ENFORCEMENT TRAINING</b>									
	General Fund	2,041,389	2,325,435	2,226,737	2,248,737	22,000	2,278,004	2,307,004	29,000
<b>TOTAL FUNDS</b>		<b>2,041,389</b>	<b>2,325,435</b>	<b>2,226,737</b>	<b>2,248,737</b>	<b>22,000</b>	<b>2,278,004</b>	<b>2,307,004</b>	<b>29,000</b>

**AGENCY 087 POLICE STDS & TRAINING COUNCIL**

<b>TOTAL EXPENSES</b>	<b>3,092,161</b>	<b>3,623,060</b>	<b>3,424,197</b>	<b>3,446,197</b>	<b>22,000</b>	<b>3,472,749</b>	<b>3,501,749</b>	<b>29,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR POLICE STDS &amp; TRAINING COUNCIL</b>								
GENERAL FUND	3,092,161	3,623,060	3,424,197	3,446,197	22,000	3,472,749	3,501,749	29,000
<b>TOTAL FUNDS</b>	<b>3,092,161</b>	<b>3,623,060</b>	<b>3,424,197</b>	<b>3,446,197</b>	<b>22,000</b>	<b>3,472,749</b>	<b>3,501,749</b>	<b>29,000</b>



**COMPARE C OF C TO GOVERNOR**

**CATEGORY: 06 EDUCATION**  
**DEPARTMENT: 87 POLICE STDS & TRAINING COUNCIL**  
**AGENCY: 087 POLICE STDS & TRAINING COUNCIL**  
**ACTIVITY: 871010 TRAINING**  
**ORGANIZATION: 6639 LAW ENFORCEMENT TRAINING**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF

**CATEGORY 06 EDUCATION**

<b>TOTAL EXPENSES</b>	<b>1,367,913,402</b>	<b>1,410,490,654</b>	<b>1,438,942,493</b>	<b>1,487,378,860</b>	<b>48,436,367</b>	<b>1,438,843,419</b>	<b>1,553,930,285</b>	<b>115,086,866</b>
<b>ESTIMATED SOURCE OF FUNDS FOR EDUCATION</b>								
FEDERAL FUNDS	180,762,298	228,684,910	221,916,328	222,045,246	128,918	223,596,371	223,724,322	127,951
GENERAL FUND	215,323,473	214,503,778	1,103,972,513	168,094,378	-935,878,135	1,092,317,537	174,883,676	-917,433,861
SWEEPSTAKES FUNDS	8,862,323	10,469,873	107,210,444	11,520,724	-95,689,720	117,469,579	12,446,004	-105,023,575
EDUCATION TRUST FUND	958,675,270	948,516,661	0	1,079,760,455	1,079,760,455	0	1,137,301,502	1,137,301,502
OTHER FUNDS	4,290,038	8,315,432	5,843,208	5,958,057	114,849	5,459,932	5,574,781	114,849
<b>TOTAL FUNDS</b>	<b>1,367,913,402</b>	<b>1,410,490,654</b>	<b>1,438,942,493</b>	<b>1,487,378,860</b>	<b>48,436,367</b>	<b>1,438,843,419</b>	<b>1,553,930,285</b>	<b>115,086,866</b>

## COMPARE C OF C TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 87       **POLICE STDS & TRAINING COUNCIL**  
**AGENCY:** 087           **POLICE STDS & TRAINING COUNCIL**  
**ACTIVITY:** 871010      **TRAINING**  
**ORGANIZATION:** 6639   **LAW ENFORCEMENT TRAINING**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				GOVERNOR	C OF C	DIFF	GOVERNOR	C OF C	DIFF

**STATEWIDE**

<b>TOTAL EXPENSES</b>	<b>5,740,224,955</b>	<b>6,122,016,680</b>	<b>6,511,608,135</b>	<b>6,620,005,572</b>	<b>108,397,437</b>	<b>6,575,733,113</b>	<b>6,734,033,811</b>	<b>158,300,698</b>
<b>ESTIMATED SOURCE OF FUNDS</b>								
FEDERAL FUNDS	1,748,022,596	1,865,592,452	2,025,796,564	2,045,336,135	19,539,571	2,019,866,840	2,016,683,571	-3,183,269
GENERAL FUND	1,465,455,306	1,584,736,570	2,531,552,484	1,643,549,230	-888,003,254	2,554,656,999	1,678,696,423	-875,960,576
HIGHWAY FUNDS	223,832,124	241,280,874	254,543,926	257,483,235	2,939,309	259,512,634	266,251,846	6,739,212
TURNPIKE FUNDS	122,290,794	144,757,057	168,606,456	164,143,301	-4,463,155	181,741,682	180,498,484	-1,243,198
SWEEPSTAKES FUNDS	8,862,323	10,469,873	107,210,444	11,520,724	-95,689,720	117,469,579	12,446,004	-105,023,575
FISH AND GAME FUNDS	12,808,563	14,598,841	13,418,362	13,918,362	500,000	13,547,423	14,047,423	500,000
EDUCATION TRUST FUND	959,918,610	950,366,661	0	1,081,510,455	1,081,510,455	0	1,139,051,502	1,139,051,502
OTHER FUNDS	1,135,696,459	1,234,819,467	1,336,245,722	1,328,309,953	-7,935,769	1,351,857,444	1,349,278,046	-2,579,398
<b>TOTAL FUNDS</b>	<b>5,740,224,955</b>	<b>6,122,016,680</b>	<b>6,511,608,135</b>	<b>6,620,005,572</b>	<b>108,397,437</b>	<b>6,575,733,113</b>	<b>6,734,033,811</b>	<b>158,300,698</b>