

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	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
TOTAL EXPENSES		2,818,941	3,093,543	3,093,543	3,176,802	83,259	3,093,543	3,270,942	177,399

ESTIMATED SOURCE OF FUNDS FOR SENATE									
General Fund		2,818,941	3,093,543	3,093,543	3,176,802	83,259	3,093,543	3,270,942	177,399
TOTAL FUNDS		2,818,941	3,093,543	3,093,543	3,176,802	83,259	3,093,543	3,270,942	177,399

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	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
TOTAL EXPENSES		3,400,776	4,374,301	4,374,301	4,445,845	71,544	4,374,301	4,543,917	169,616
ESTIMATED SOURCE OF FUNDS FOR HOUSE									
General Fund		3,400,776	4,374,301	4,374,301	4,445,845	71,544	4,374,301	4,543,917	169,616
TOTAL FUNDS		3,400,776	4,374,301	4,374,301	4,445,845	71,544	4,374,301	4,543,917	169,616

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	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
TOTAL EXPENSES		301,721	451,167	451,167	383,632	-67,535	451,167	390,830	-60,337
ESTIMATED SOURCE OF FUNDS FOR OPERATIONS									
General Fund		301,721	451,167	451,167	383,632	-67,535	451,167	390,830	-60,337
TOTAL FUNDS		301,721	451,167	451,167	383,632	-67,535	451,167	390,830	-60,337

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	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
TOTAL EXPENSES		602,792	606,000	606,000	1,226,151	620,151	606,000	1,273,595	667,595
ESTIMATED SOURCE OF FUNDS FOR JOINT EXPENSES									
	General Fund	596,923	601,000	601,000	1,221,151	620,151	601,000	1,268,595	667,595
TOTAL FUNDS		602,792	606,000	606,000	1,226,151	620,151	606,000	1,273,595	667,595

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	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
TOTAL EXPENSES		171,804	181,510	181,510	148,745	-32,765	181,510	154,024	-27,486
ESTIMATED SOURCE OF FUNDS FOR VISITORS CENTER									
General Fund		171,804	181,510	181,510	148,745	-32,765	181,510	154,024	-27,486
TOTAL FUNDS		171,804	181,510	181,510	148,745	-32,765	181,510	154,024	-27,486

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	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
TOTAL EXPENSES		331,777	355,930	355,930	388,922	32,992	355,930	405,796	49,866
ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE ACCOUNTING									
General Fund		331,777	355,930	355,930	388,922	32,992	355,930	405,796	49,866
TOTAL FUNDS		331,777	355,930	355,930	388,922	32,992	355,930	405,796	49,866

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	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
TOTAL EXPENSES		1,022,194	828,598	828,598	1,310,909	482,311	828,598	1,339,832	511,234

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	
TOTAL FUNDS	1,022,194	828,598	828,598	1,310,909	482,311	828,598	1,339,832	511,234	

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	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
TOTAL EXPENSES		734,465	749,997	749,997	783,811	33,814	749,997	807,427	57,430
ESTIMATED SOURCE OF FUNDS FOR PROTECTIVE SERVICES									
General Fund		734,465	749,997	749,997	783,811	33,814	749,997	807,427	57,430
TOTAL FUNDS		734,465	749,997	749,997	783,811	33,814	749,997	807,427	57,430

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	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
TOTAL EXPENSES		44,060	53,764	53,764	54,864	1,100	53,764	54,864	1,100

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

ACTIVITY 043010 GENERAL COURT JOINT EXPENSES

TOTAL EXPENSES	3,208,813	3,226,966	3,226,966	4,297,034	1,070,068	3,226,966	4,426,368	1,199,402
ESTIMATED SOURCE OF FUNDS FOR GENERAL COURT JOINT EXPENSES								
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
TOTAL FUNDS	3,208,813	3,226,966	3,226,966	4,297,034	1,070,068	3,226,966	4,426,368	1,199,402

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	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
TOTAL EXPENSES		2,518,457	2,737,000	2,737,000	2,732,188	-4,812	2,737,000	2,781,350	44,350

ESTIMATED SOURCE OF FUNDS FOR OFFICE OF LEGISLATIVE SERVICES									
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
TOTAL FUNDS		2,518,457	2,737,000	2,737,000	2,732,188	-4,812	2,737,000	2,781,350	44,350

			<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>
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COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	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 HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	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
TOTAL EXPENSES		3,490,445	3,943,293	3,943,293	4,048,293	105,000	3,943,293	4,048,293	105,000
ESTIMATED SOURCE OF FUNDS FOR AUDIT DIVISION									
	General Fund	2,939,438	3,276,919	3,276,919	3,381,919	105,000	3,276,919	3,381,919	105,000
TOTAL FUNDS		3,490,445	3,943,293	3,943,293	4,048,293	105,000	3,943,293	4,048,293	105,000

ACTIVITY 045010 LEGISLATIVE BUDGET ASSISTANT

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

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF

AGENCY 004 LEGISLATIVE BRANCH

TOTAL EXPENSES	16,630,050	18,794,077	18,794,077	20,119,136	1,325,059	18,794,077	20,489,844	1,695,767
ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE BRANCH								
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
TOTAL FUNDS	16,630,050	18,794,077	18,794,077	20,119,136	1,325,059	18,794,077	20,489,844	1,695,767

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	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
	TOTAL EXPENSES	12,732,854	18,354,096	24,349,845	24,330,345	-19,500	24,442,952	24,461,680	18,728
ESTIMATED SOURCE OF FUNDS FOR IT FOR DHHS									
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
	TOTAL FUNDS	12,732,854	18,354,096	24,349,845	24,330,345	-19,500	24,442,952	24,461,680	18,728

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	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
050	Personal Service-Temp/Appointe	306,338	474,129	492,707	453,525	-39,182	496,872	455,920	-40,952
060	Benefits	10,586,669	12,715,132	12,615,416	12,640,508	25,092	13,115,942	13,142,350	26,408
TOTAL EXPENSES		35,840,695	41,611,738	43,131,238	43,173,417	42,179	44,139,529	44,183,613	44,084
ESTIMATED SOURCE OF FUNDS FOR IT SALARIES AND BENEFITS									
001	Transfer from Other Agencies	35,625,081	41,305,137	43,131,238	43,173,417	42,179	44,139,529	44,183,613	44,084
TOTAL FUNDS		35,840,695	41,611,738	43,131,238	43,173,417	42,179	44,139,529	44,183,613	44,084
ACTIVITY 030010 INFORMATION TECHNOLOGY DEPT OF									
TOTAL EXPENSES		68,409,457	86,177,827	98,267,816	98,290,495	22,679	96,523,418	96,586,230	62,812
ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY DEPT OF									
OTHER FUNDS		67,817,994	85,447,275	98,267,816	98,290,495	22,679	96,523,418	96,586,230	62,812
TOTAL FUNDS		68,409,457	86,177,827	98,267,816	98,290,495	22,679	96,523,418	96,586,230	62,812

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
AGENCY 003 INFORMATION TECHNOLOGY DEPT									
	TOTAL EXPENSES	73,239,271	91,397,447	103,422,232	103,444,911	22,679	101,726,297	101,789,109	62,812
	ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY DEPT								
	OTHER FUNDS	72,647,808	90,666,895	103,422,232	103,444,911	22,679	101,726,297	101,789,109	62,812
	TOTAL FUNDS	73,239,271	91,397,447	103,422,232	103,444,911	22,679	101,726,297	101,789,109	62,812

COMPARE C OF C TO HOUSE

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERVICES DEPT**
AGENCY: 014 **ADMINISTRATIVE SERVICES DEPT**
ACTIVITY: 140010 **COMMISSIONERS OFFICE**
ORGANIZATION: 1042 **COMMISSIONER-ADMINISTRATION**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
103	Contracts for Op Services	0	0	350,000	0	-350,000	350,000	0	-350,000
TOTAL EXPENSES		277,809	471,711	810,208	460,208	-350,000	818,658	468,658	-350,000

ESTIMATED SOURCE OF FUNDS FOR COMMISSIONER-ADMINISTRATION									
General Fund	277,809	471,711	810,208	460,208	-350,000	818,658	468,658	-350,000	
TOTAL FUNDS	277,809	471,711	810,208	460,208	-350,000	818,658	468,658	-350,000	

			Funds in Class 103 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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ACTIVITY 140010 COMMISSIONERS OFFICE

TOTAL EXPENSES	3,329,523	4,004,469	4,424,254	4,074,254	-350,000	4,669,653	4,319,653	-350,000
ESTIMATED SOURCE OF FUNDS FOR COMMISSIONERS OFFICE								
GENERAL FUND	3,097,156	3,789,807	4,203,904	3,853,904	-350,000	4,370,640	4,020,640	-350,000
TOTAL FUNDS	3,329,523	4,004,469	4,424,254	4,074,254	-350,000	4,669,653	4,319,653	-350,000

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
102	Contracts for program services	18,480	13,910	96,400	0	-96,400	99,200	0	-99,200
	TOTAL EXPENSES	18,480	13,910	96,400	0	-96,400	99,200	0	-99,200

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
	TOTAL FUNDS	18,480	13,910	96,400	0	-96,400	99,200	0	-99,200

ACTIVITY 141010 DIVISION OF PERSONNEL

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

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	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
TOTAL EXPENSES		0	0	0	350,000	350,000	0	350,000	350,000

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

								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 HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF

ACTIVITY 141510 DIVISION OF PLANT & PROPERTY

TOTAL EXPENSES	32,377,267	34,011,411	37,092,915	37,442,915	350,000	37,486,116	37,836,116	350,000
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF PLANT & PROPERTY								
GENERAL FUND	6,456,641	6,406,084	5,701,977	6,051,977	350,000	5,788,731	6,138,731	350,000
TOTAL FUNDS	32,377,267	34,011,411	37,092,915	37,442,915	350,000	37,486,116	37,836,116	350,000

COMPARE C OF C TO HOUSE

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERVICES DEPT**
AGENCY: 014 **ADMINISTRATIVE SERVICES DEPT**
ACTIVITY: 142010 **FINANCIAL DATA MANAGEMENT**
ORGANIZATION: 1370 **FINANCIAL DATA MGT**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
038	Technology - Software	778,229	801,453	1,412,564	812,564	-600,000	1,531,582	831,582	-700,000
	TOTAL EXPENSES	5,261,438	5,941,248	7,094,316	6,494,316	-600,000	7,300,309	6,600,309	-700,000
	ESTIMATED SOURCE OF FUNDS FOR FINANCIAL DATA MGT								
	General Fund	5,261,438	5,941,248	7,017,700	6,417,700	-600,000	7,220,059	6,520,059	-700,000
	TOTAL FUNDS	5,261,438	5,941,248	7,094,316	6,494,316	-600,000	7,300,309	6,600,309	-700,000

ACTIVITY 142010 FINANCIAL DATA MANAGEMENT

TOTAL EXPENSES	5,273,634	5,941,498	7,094,566	6,494,566	-600,000	7,300,559	6,600,559	-700,000
ESTIMATED SOURCE OF FUNDS FOR FINANCIAL DATA MANAGEMENT								
GENERAL FUND	5,273,634	5,941,498	7,017,950	6,417,950	-600,000	7,220,309	6,520,309	-700,000
TOTAL FUNDS	5,273,634	5,941,498	7,094,566	6,494,566	-600,000	7,300,559	6,600,559	-700,000

COMPARE C OF C TO HOUSE

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT
AGENCY: 014 ADMINISTRATIVE SERVICES DEPT
ACTIVITY: 142010 FINANCIAL DATA MANAGEMENT
ORGANIZATION: 1370 FINANCIAL DATA MGT

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

AGENCY 014 ADMINISTRATIVE SERVICES DEPT

TOTAL EXPENSES	130,110,275	150,042,938	141,112,706	140,416,306	-696,400	147,375,616	146,576,416	-799,200
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATIVE SERVICES DEPT								
GENERAL FUND	58,272,317	68,307,314	60,432,484	59,832,484	-600,000	63,762,615	63,062,615	-700,000
OTHER FUNDS	71,699,114	81,484,095	80,439,251	80,342,851	-96,400	83,372,030	83,272,830	-99,200
TOTAL FUNDS	130,110,275	150,042,938	141,112,706	140,416,306	-696,400	147,375,616	146,576,416	-799,200

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
010	Personal Services-Perm. Classi	14,666	124,714	166,363	217,317	50,954	174,330	227,507	53,177
020	Current Expenses	7,235	37,722	3,500	4,000	500	3,500	4,000	500
030	Equipment New/Replacement	12,682	0	1,000	3,000	2,000	1,000	1,000	0
060	Benefits	16,539	98,953	141,781	171,727	29,946	149,441	181,179	31,738
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
TOTAL EXPENSES		85,803	356,320	440,782	528,182	87,400	461,960	551,375	89,415

ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE CHILD ADVOCATE									
General Fund		85,803	356,320	440,782	528,182	87,400	461,960	551,375	89,415
TOTAL FUNDS		85,803	356,320	440,782	528,182	87,400	461,960	551,375	89,415

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF

AGENCY 088 OFFICE OF THE CHILD ADVOCATE

TOTAL EXPENSES	85,803	356,320	440,782	528,182	87,400	461,960	551,375	89,415
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE CHILD ADVOCATE								
GENERAL FUND	85,803	356,320	440,782	528,182	87,400	461,960	551,375	89,415
TOTAL FUNDS	85,803	356,320	440,782	528,182	87,400	461,960	551,375	89,415

DEPARTMENT 00014 ADMINISTRATIVE SERVICES DEPT

TOTAL EXPENSES	130,196,078	150,399,258	141,553,488	140,944,488	-609,000	147,837,576	147,127,791	-709,785
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATIVE SERVICES DEPT								
GENERAL FUND	58,358,120	68,663,634	60,873,266	60,360,666	-512,600	64,224,575	63,613,990	-610,585
OTHER FUNDS	71,699,114	81,484,095	80,439,251	80,342,851	-96,400	83,372,030	83,272,830	-99,200
TOTAL FUNDS	130,196,078	150,399,258	141,553,488	140,944,488	-609,000	147,837,576	147,127,791	-709,785

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	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
	TOTAL EXPENSES	4,204,555	4,770,002	5,137,821	5,137,821	0	5,237,864	5,334,069	96,205
ESTIMATED SOURCE OF FUNDS FOR AUDIT DIVISION									
	General Fund	4,204,555	4,770,002	5,137,821	5,137,821	0	5,237,864	5,334,069	96,205
	TOTAL FUNDS	4,204,555	4,770,002	5,137,821	5,137,821	0	5,237,864	5,334,069	96,205

ACTIVITY 840510 REVENUE COLLECTIONS

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

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF

AGENCY 084 REVENUE ADMINISTRATION DEPT

TOTAL EXPENSES	18,161,444	21,450,365	22,569,457	22,569,457	0	22,634,437	22,730,642	96,205
ESTIMATED SOURCE OF FUNDS FOR REVENUE ADMINISTRATION DEPT								
GENERAL FUND	16,901,738	18,976,350	20,192,322	20,192,322	0	20,254,166	20,350,371	96,205
TOTAL FUNDS	18,161,444	21,450,365	22,569,457	22,569,457	0	22,634,437	22,730,642	96,205

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	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
TOTAL EXPENSES		14,897,792	14,740,000	16,483,969	11,483,969	-5,000,000	16,891,118	16,891,118	0
ESTIMATED SOURCE OF FUNDS FOR UNIQUE PROGRAM									
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
TOTAL FUNDS		14,897,792	14,740,000	16,483,969	11,483,969	-5,000,000	16,891,118	16,891,118	0

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	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
TOTAL EXPENSES		0	0	0	3,000,000	3,000,000	0	3,000,000	3,000,000
ESTIMATED SOURCE OF FUNDS FOR GOVERNOR'S SCHOLARSHIP FUND									
General Fund		0	0	0	3,000,000	3,000,000	0	3,000,000	3,000,000
TOTAL FUNDS		0	0	0	3,000,000	3,000,000	0	3,000,000	3,000,000

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
ACTIVITY 381010 UNIQUE PROGRAM									
	TOTAL EXPENSES	14,897,792	14,740,000	16,483,969	14,483,969	-2,000,000	16,891,118	19,891,118	3,000,000
	ESTIMATED SOURCE OF FUNDS FOR UNIQUE PROGRAM								
	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
	TOTAL FUNDS	14,897,792	14,740,000	16,483,969	14,483,969	-2,000,000	16,891,118	19,891,118	3,000,000

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	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
TOTAL EXPENSES		3,451,480	3,500,000	3,500,001	5,000,001	1,500,000	3,500,001	5,000,001	1,500,000

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
TOTAL FUNDS		3,451,480	3,500,000	3,500,001	5,000,001	1,500,000	3,500,001	5,000,001	1,500,000

AGENCY 038 TREASURY DEPT

TOTAL EXPENSES	195,773,083	206,788,448	201,437,896	200,937,896	-500,000	194,719,755	199,219,755	4,500,000
ESTIMATED SOURCE OF FUNDS FOR TREASURY DEPT								
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
TOTAL FUNDS	195,773,083	206,788,448	201,437,896	200,937,896	-500,000	194,719,755	199,219,755	4,500,000

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF

DEPARTMENT 00038 TREASURY DEPT

TOTAL EXPENSES	195,943,687	206,960,758	201,633,896	201,133,896	-500,000	194,915,755	199,415,755	4,500,000
ESTIMATED SOURCE OF FUNDS FOR TREASURY DEPT								
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
TOTAL FUNDS	195,943,687	206,960,758	201,633,896	201,133,896	-500,000	194,915,755	199,415,755	4,500,000

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	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
	TOTAL EXPENSES	903,377	988,913	1,028,773	973,197	-55,576	1,034,229	976,141	-58,088
	ESTIMATED SOURCE OF FUNDS FOR BOARD OF TAX - LAND APPEALS								
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
	TOTAL FUNDS	903,377	988,913	1,028,773	973,197	-55,576	1,034,229	976,141	-58,088

COMPARE C OF C TO HOUSE

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 59 **RETIREMENT SYSTEM**
AGENCY: 059 **RETIREMENT SYSTEM**
ACTIVITY: 590010 **NH RETIREMENT SYSTEM**
ORGANIZATION: 1051 **ADMINISTRATION**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
102	Contracts for program services	0	0	50,000	0	-50,000	50,000	0	-50,000
	TOTAL EXPENSES	7,538,228	8,751,381	12,150,958	12,100,958	-50,000	12,331,637	12,281,637	-50,000
	ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION								
	General Fund	0	0	50,000	0	-50,000	50,000	0	-50,000
	TOTAL FUNDS	7,538,228	8,751,381	12,150,958	12,100,958	-50,000	12,331,637	12,281,637	-50,000
				Funds in class 102 shall be used for the purpose of reimbursing the system for the cost to the retirement system of the actuarial and professional assessment of proposed legislation required by RSA 14:44 for the biennium and not for any other purpose. For any such expenses incurred in excess of this appropriation, the governor is authorized to draw a warrant for said sum out of any money in the treasury not otherwise appropriated.					

COMPARE C OF C TO HOUSE

CATEGORY: 01 GENERAL GOVERNMENT
 DEPARTMENT: 59 RETIREMENT SYSTEM
 AGENCY: 059 RETIREMENT SYSTEM
 ACTIVITY: 590010 NH RETIREMENT SYSTEM
 ORGANIZATION: 1051 ADMINISTRATION

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
ACTIVITY 590010	NH RETIREMENT SYSTEM								
	TOTAL EXPENSES	7,546,550	8,759,381	12,158,958	12,108,958	-50,000	12,339,637	12,289,637	-50,000
	ESTIMATED SOURCE OF FUNDS FOR NH RETIREMENT SYSTEM								
	GENERAL FUND	0	0	50,000	0	-50,000	50,000	0	-50,000
	TOTAL FUNDS	7,546,550	8,759,381	12,158,958	12,108,958	-50,000	12,339,637	12,289,637	-50,000

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	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
TOTAL EXPENSES		252,152	251,751	260,541	258,034	-2,507	260,238	261,331	1,093

ESTIMATED SOURCE OF FUNDS FOR EXECUTIVE COUNCIL									
General Fund		252,152	251,751	260,541	258,034	-2,507	260,238	261,331	1,093
TOTAL FUNDS		252,152	251,751	260,541	258,034	-2,507	260,238	261,331	1,093

			<p>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.</p>	
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COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
									<p>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.</p>

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	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
	TOTAL EXPENSES	924,145	2,699,084	3,062,662	3,156,325	93,663	3,102,484	3,203,945	101,461
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION									
	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
	TOTAL FUNDS	924,145	2,699,084	3,062,662	3,156,325	93,663	3,102,484	3,203,945	101,461
ACTIVITY 211010 DIVISION OF ADMINISTRATION									
	TOTAL EXPENSES	924,145	2,798,984	3,162,562	3,256,225	93,663	3,146,942	3,248,403	101,461
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF ADMINISTRATION									
	OTHER FUNDS	0	2,699,084	3,062,662	3,156,325	93,663	3,102,484	3,203,945	101,461
	TOTAL FUNDS	924,145	2,798,984	3,162,562	3,256,225	93,663	3,146,942	3,248,403	101,461

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
102	Contracts for program services	65,314	35,715	35,715	58,928	23,213	35,715	58,942	23,227
	TOTAL EXPENSES	262,750	362,271	364,872	388,085	23,213	373,414	396,641	23,227
ESTIMATED SOURCE OF FUNDS FOR PRESCRIPTION DRUG MONITORING									
009	Agency Income	194,631	345,674	41,325	64,538	23,213	48,086	71,313	23,227
	TOTAL FUNDS	262,750	362,271	364,872	388,085	23,213	373,414	396,641	23,227
ACTIVITY 215010 DIVISION OF HEALTH PROFESSIONS									
	TOTAL EXPENSES	4,452,091	5,151,944	7,284,388	7,307,601	23,213	7,413,151	7,436,378	23,227
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF HEALTH PROFESSIONS									
	OTHER FUNDS	513,281	5,135,347	7,284,388	7,307,601	23,213	7,413,151	7,436,378	23,227
	TOTAL FUNDS	4,452,091	5,151,944	7,284,388	7,307,601	23,213	7,413,151	7,436,378	23,227

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
AGENCY 021 PROF LICENSURE & CERT OFFICE									
	TOTAL EXPENSES	7,352,379	10,218,072	13,638,522	13,755,398	116,876	13,806,363	13,931,051	124,688
ESTIMATED SOURCE OF FUNDS FOR PROF LICENSURE & CERT OFFICE									
	OTHER FUNDS	978,859	10,101,575	13,538,622	13,655,498	116,876	13,761,905	13,886,593	124,688
	TOTAL FUNDS	7,352,379	10,218,072	13,638,522	13,755,398	116,876	13,806,363	13,931,051	124,688
CATEGORY 01 GENERAL GOVERNMENT									
	TOTAL EXPENSES	494,397,659	560,909,956	561,685,665	561,933,196	247,531	560,330,136	565,992,828	5,662,692
ESTIMATED SOURCE OF FUNDS FOR GENERAL GOVERNMENT									
	GENERAL FUND	261,919,368	286,762,564	268,464,544	272,175,228	3,710,684	267,730,477	271,811,427	4,080,950
	OTHER FUNDS	197,473,358	237,350,909	256,788,910	253,325,757	-3,463,153	256,204,220	257,785,962	1,581,742
	TOTAL FUNDS	494,397,659	560,909,956	561,685,665	561,933,196	247,531	560,330,136	565,992,828	5,662,692

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	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
	TOTAL EXPENSES	37,045,292	40,112,992	40,281,033	40,374,762	93,729	41,146,696	41,241,777	95,081
	ESTIMATED SOURCE OF FUNDS FOR CIRCUIT COURT								
	General Fund	34,755,303	37,763,264	37,981,383	38,075,112	93,729	38,847,046	38,942,127	95,081
	TOTAL FUNDS	37,045,292	40,112,992	40,281,033	40,374,762	93,729	41,146,696	41,241,777	95,081

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
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
TOTAL EXPENSES		2,534,035	2,500,000	5,450,000	4,450,000	-1,000,000	4,500,000	3,500,000	-1,000,000

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
TOTAL FUNDS		2,534,035	2,500,000	5,450,000	4,450,000	-1,000,000	4,500,000	3,500,000	-1,000,000

ACTIVITY 100010 SUPREME COURT									
TOTAL EXPENSES		79,948,012	87,413,429	91,909,936	91,003,665	-906,271	92,279,652	91,374,733	-904,919

ESTIMATED SOURCE OF FUNDS FOR SUPREME COURT									
GENERAL FUND		74,158,768	81,396,700	84,868,341	84,962,070	93,729	85,230,531	85,325,612	95,081
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
TOTAL FUNDS		79,948,012	87,413,429	91,909,936	91,003,665	-906,271	92,279,652	91,374,733	-904,919

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
AGENCY 010	JUDICIAL BRANCH								
	TOTAL EXPENSES	85,814,294	93,320,869	99,396,435	98,490,164	-906,271	99,809,218	98,904,299	-904,919
	ESTIMATED SOURCE OF FUNDS FOR JUDICIAL BRANCH								
	GENERAL FUND	80,025,050	86,882,627	92,035,104	92,128,833	93,729	92,440,286	92,535,367	95,081
	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
	TOTAL FUNDS	85,814,294	93,320,869	99,396,435	98,490,164	-906,271	99,809,218	98,904,299	-904,919

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
027	Transfers To Oit	64,989	46,158	88,962	57,157	-31,805	93,149	60,094	-33,055
	TOTAL EXPENSES	372,268	390,658	536,782	504,977	-31,805	554,975	521,920	-33,055
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF COMMISSIONER									
	General Fund	372,268	390,658	536,782	504,977	-31,805	554,975	521,920	-33,055
	TOTAL FUNDS	372,268	390,658	536,782	504,977	-31,805	554,975	521,920	-33,055

ACTIVITY 180010 OFFICE OF THE COMMISSIONER

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

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
027	Transfers To Oit	0	0	0	31,805	31,805	0	33,055	33,055
	TOTAL EXPENSES	442,992	712,665	702,849	734,654	31,805	723,270	756,325	33,055
ESTIMATED SOURCE OF FUNDS FOR PRODUCT - SCALE TESTING FUND									
003	Revolving Funds	442,992	712,665	702,849	734,654	31,805	723,270	756,325	33,055
	TOTAL FUNDS	442,992	712,665	702,849	734,654	31,805	723,270	756,325	33,055

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	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
TOTAL EXPENSES		0	0	0	100,000	100,000	0	84,000	84,000

ESTIMATED SOURCE OF FUNDS FOR ANIMAL PROTECTION									
General Fund		0	0	0	100,000	100,000	0	84,000	84,000
TOTAL FUNDS		0	0	0	100,000	100,000	0	84,000	84,000

ACTIVITY 182010 DIV ANIMAL INDUSTRY

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

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	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
TOTAL EXPENSES		313,801	403,292	399,803	431,608	31,805	403,788	436,843	33,055
ESTIMATED SOURCE OF FUNDS FOR DIV AGRICULTURAL DEVELOPMENT									
	General Fund	313,801	403,292	399,803	431,608	31,805	403,788	436,843	33,055
TOTAL FUNDS		313,801	403,292	399,803	431,608	31,805	403,788	436,843	33,055

ACTIVITY 185010 AGRICULTURAL DEVELOPMENT

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

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF

AGENCY 018 AGRICULT, MARKETS & FOOD DEPT

TOTAL EXPENSES	4,822,142	6,504,991	6,840,153	6,971,958	131,805	7,111,353	7,228,408	117,055
ESTIMATED SOURCE OF FUNDS FOR AGRICULT, MARKETS & FOOD DEPT								
GENERAL FUND	2,704,720	3,348,274	3,468,644	3,568,644	100,000	3,585,393	3,669,393	84,000
OTHER FUNDS	1,453,978	1,945,346	1,969,385	2,001,190	31,805	2,003,189	2,036,244	33,055
TOTAL FUNDS	4,822,142	6,504,991	6,840,153	6,971,958	131,805	7,111,353	7,228,408	117,055

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
040	Indirect Costs	105,855	165,026	21,857	268,936	247,079	22,513	276,664	254,151
	TOTAL EXPENSES	2,810,187	2,561,060	2,195,311	2,442,390	247,079	2,224,433	2,478,584	254,151
ESTIMATED SOURCE OF FUNDS FOR ATTORNEY GENERAL									
	00C Agency Indirect Cost Recoveries	0	165,026	0	247,079	247,079	0	254,151	254,151
	TOTAL FUNDS	2,810,187	2,561,060	2,195,311	2,442,390	247,079	2,224,433	2,478,584	254,151
ACTIVITY 200010 JUSTICE DEPARTMENT									
	TOTAL EXPENSES	2,810,684	2,569,335	2,201,636	2,448,715	247,079	2,230,758	2,484,909	254,151
ESTIMATED SOURCE OF FUNDS FOR JUSTICE DEPARTMENT									
	OTHER FUNDS	124,348	291,615	204,888	451,967	247,079	209,174	463,325	254,151
	TOTAL FUNDS	2,810,684	2,569,335	2,201,636	2,448,715	247,079	2,230,758	2,484,909	254,151

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
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	971,414	1,015,776	44,362	1,041,979	1,088,633	46,654
TOTAL EXPENSES		2,965,106	3,271,237	3,643,559	3,761,190	117,631	3,775,031	3,823,780	48,749
ESTIMATED SOURCE OF FUNDS FOR CRIMINAL JUSTICE									
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	3,113,535	3,229,270	115,735	3,235,825	3,282,584	46,759
TOTAL FUNDS		2,965,106	3,271,237	3,643,559	3,761,190	117,631	3,775,031	3,823,780	48,749

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	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
	TOTAL EXPENSES	797,259	934,044	1,046,703	1,034,060	-12,643	1,057,171	1,043,904	-13,267
ESTIMATED SOURCE OF FUNDS FOR DRUG TASK FORCE									
000	Federal Funds	797,259	794,451	1,046,703	1,034,060	-12,643	1,057,171	1,043,904	-13,267
	TOTAL FUNDS	797,259	934,044	1,046,703	1,034,060	-12,643	1,057,171	1,043,904	-13,267

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	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
	TOTAL EXPENSES	569,228	804,793	1,101,751	1,901,751	800,000	1,101,754	1,901,754	800,000
	ESTIMATED SOURCE OF FUNDS FOR REGIONAL DRUG TASK FORCE								
	General Fund	406,509	400,000	600,000	1,400,000	800,000	600,000	1,400,000	800,000
	TOTAL FUNDS	569,228	804,793	1,101,751	1,901,751	800,000	1,101,754	1,901,754	800,000

ACTIVITY 200510 DIV OF PUBLIC PROTECTION

TOTAL EXPENSES	9,786,811	10,459,729	11,527,173	12,432,161	904,988	11,739,392	12,574,874	835,482
ESTIMATED SOURCE OF FUNDS FOR DIV OF PUBLIC PROTECTION								
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	4,682,164	5,597,899	915,735	4,813,490	5,660,249	846,759
OTHER FUNDS	4,287,801	4,347,319	4,404,929	4,406,825	1,896	4,468,018	4,470,008	1,990
TOTAL FUNDS	9,786,811	10,459,729	11,527,173	12,432,161	904,988	11,739,392	12,574,874	835,482

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	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
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	925,018	986,267	61,249	958,114	1,023,179	65,065
070	In-State Travel Reimbursement	4,890	5,500	5,650	6,150	500	5,650	6,150	500
TOTAL EXPENSES		2,583,499	2,793,834	3,451,808	3,628,808	177,000	3,492,204	3,675,204	183,000
ESTIMATED SOURCE OF FUNDS FOR CIVIL LAW									
	General Fund	2,203,021	2,291,455	2,780,293	2,957,293	177,000	2,813,597	2,996,597	183,000
TOTAL FUNDS		2,583,499	2,793,834	3,451,808	3,628,808	177,000	3,492,204	3,675,204	183,000

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
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	195,748	222,412	26,664	202,336	230,081	27,745
TOTAL EXPENSES		850,451	917,583	1,075,992	1,142,358	66,366	1,090,270	1,159,336	69,066
ESTIMATED SOURCE OF FUNDS FOR CHARITABLE TRUST									
009	Agency Income	850,451	917,583	1,075,992	1,142,358	66,366	1,090,270	1,159,336	69,066
TOTAL FUNDS		850,451	917,583	1,075,992	1,142,358	66,366	1,090,270	1,159,336	69,066

					<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 HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
ACTIVITY 201010 DIV OF LEGAL COUNSEL									
	TOTAL EXPENSES	4,181,054	4,619,866	5,424,473	5,667,839	243,366	5,490,599	5,742,665	252,066
	ESTIMATED SOURCE OF FUNDS FOR DIV OF LEGAL COUNSEL								
	GENERAL FUND	2,203,021	2,291,455	2,780,293	2,957,293	177,000	2,813,597	2,996,597	183,000
	OTHER FUNDS	1,978,033	2,328,411	2,644,180	2,710,546	66,366	2,677,002	2,746,068	69,066
	TOTAL FUNDS	4,181,054	4,619,866	5,424,473	5,667,839	243,366	5,490,599	5,742,665	252,066

AGENCY 020 JUSTICE DEPT

	TOTAL EXPENSES	28,935,632	35,325,118	40,740,474	42,135,907	1,395,433	41,085,529	42,427,228	1,341,699
	ESTIMATED SOURCE OF FUNDS FOR JUSTICE DEPT								
	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	11,308,527	12,401,262	1,092,735	11,510,516	12,540,275	1,029,759
	OTHER FUNDS	7,735,838	8,423,238	9,471,536	9,786,877	315,341	9,579,951	9,905,158	325,207
	TOTAL FUNDS	28,935,632	35,325,118	40,740,474	42,135,907	1,395,433	41,085,529	42,427,228	1,341,699

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
DEPARTMENT 00020 JUSTICE DEPT									
	TOTAL EXPENSES	29,528,398	36,001,915	41,657,464	43,052,897	1,395,433	42,015,476	43,357,175	1,341,699
	ESTIMATED SOURCE OF FUNDS FOR JUSTICE DEPT								
	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	12,109,317	13,202,052	1,092,735	12,324,263	13,354,022	1,029,759
	OTHER FUNDS	7,737,109	8,428,471	9,471,536	9,786,877	315,341	9,579,951	9,905,158	325,207
	TOTAL FUNDS	29,528,398	36,001,915	41,657,464	43,052,897	1,395,433	42,015,476	43,357,175	1,341,699

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
027	Transfers To Oit	346,888	333,757	538,768	580,947	42,179	544,941	589,025	44,084
	TOTAL EXPENSES	10,081,346	11,965,570	12,286,941	12,329,120	42,179	12,453,292	12,497,376	44,084
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION									
009	Agency Income	10,081,346	11,965,570	12,286,941	12,329,120	42,179	12,453,292	12,497,376	44,084
	TOTAL FUNDS	10,081,346	11,965,570	12,286,941	12,329,120	42,179	12,453,292	12,497,376	44,084

ACTIVITY 240010 INSURANCE

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

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	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
TOTAL EXPENSES		202,364	241,303	284,056	475,486	191,430	279,970	430,363	150,393
ESTIMATED SOURCE OF FUNDS FOR COLD CASE UNIT									
	General Fund	202,364	241,303	284,056	475,486	191,430	279,970	430,363	150,393
TOTAL FUNDS		202,364	241,303	284,056	475,486	191,430	279,970	430,363	150,393

ACTIVITY 234010 DIVISION OF STATE POLICE

TOTAL EXPENSES	24,237,205	27,144,741	29,033,962	29,225,392	191,430	29,286,602	29,436,995	150,393
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF STATE POLICE								
GENERAL FUND	1,427,150	1,631,266	10,975,519	11,166,949	191,430	11,113,141	11,263,534	150,393
TOTAL FUNDS	24,237,205	27,144,741	29,033,962	29,225,392	191,430	29,286,602	29,436,995	150,393

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	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
TOTAL EXPENSES		87,380	69,750	69,750	298,750	229,000	69,750	114,750	45,000

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
TOTAL FUNDS		87,380	69,750	69,750	298,750	229,000	69,750	114,750	45,000

ACTIVITY 231015 OFFICE OF COMMISSIONER

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

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
018	Overtime	814,868	620,000	640,000	790,000	150,000	640,000	790,000	150,000
060	Benefits	5,581,797	6,707,832	6,113,380	6,158,275	44,895	6,318,291	6,363,186	44,895
TOTAL EXPENSES		21,957,627	23,719,254	23,691,744	23,886,639	194,895	23,134,449	23,329,344	194,895
ESTIMATED SOURCE OF FUNDS FOR TRAFFIC BUREAU									
	General Fund	10,810,384	11,838,999	11,522,032	11,616,816	94,784	11,329,740	11,425,187	95,447
	Highway Funds	5,244,937	5,335,648	5,461,665	5,506,594	44,929	5,254,507	5,298,773	44,266
	Turnpike Funds	5,902,306	6,544,607	6,708,047	6,763,229	55,182	6,550,202	6,605,384	55,182
TOTAL FUNDS		21,957,627	23,719,254	23,691,744	23,886,639	194,895	23,134,449	23,329,344	194,895

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	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
TOTAL EXPENSES		155,225	207,824	220,682	322,682	102,000	220,682	322,682	102,000
ESTIMATED SOURCE OF FUNDS FOR AUXILIARY POLICE									
	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
TOTAL FUNDS		155,225	207,824	220,682	322,682	102,000	220,682	322,682	102,000

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
018	Overtime	352,905	330,000	340,000	390,000	50,000	340,000	390,000	50,000
060	Benefits	2,806,765	3,249,516	3,271,284	3,286,249	14,965	3,383,657	3,398,622	14,965
TOTAL EXPENSES		9,640,422	10,828,289	11,625,900	11,690,865	64,965	11,708,477	11,773,442	64,965
ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT									
	General Fund	7,768,940	8,771,187	9,416,974	9,469,596	52,622	9,483,871	9,536,493	52,622
	Highway Funds	1,871,482	2,057,102	2,208,926	2,221,269	12,343	2,224,606	2,236,949	12,343
TOTAL FUNDS		9,640,422	10,828,289	11,625,900	11,690,865	64,965	11,708,477	11,773,442	64,965

ACTIVITY 234015 DIVISION OF STATE POLICE

TOTAL EXPENSES	47,225,480	52,545,150	55,664,510	56,026,370	361,860	55,667,247	56,029,107	361,860
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF STATE POLICE								
GENERAL FUND	24,170,933	26,991,621	30,540,920	30,737,939	197,019	30,284,723	30,482,751	198,028
HIGHWAY FUNDS	13,753,955	15,111,355	15,931,445	16,012,228	80,783	16,327,460	16,407,234	79,774
TURNPIKE FUNDS	7,009,105	7,732,756	8,044,834	8,128,892	84,058	7,897,600	7,981,658	84,058
TOTAL FUNDS	47,225,480	52,545,150	55,664,510	56,026,370	361,860	55,667,247	56,029,107	361,860

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	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	190,982,577	191,764,867	782,290	192,747,989	193,305,242	557,253
ESTIMATED SOURCE OF FUNDS FOR SAFETY DEPT								
GENERAL FUND	29,576,048	33,083,186	47,736,213	48,124,662	388,449	47,689,270	48,037,691	348,421
HIGHWAY FUNDS	28,869,744	31,788,880	33,356,996	33,666,779	309,783	34,150,748	34,275,522	124,774
TURNPIKE FUNDS	8,075,312	8,864,189	9,515,825	9,599,883	84,058	9,440,585	9,524,643	84,058
TOTAL FUNDS	161,685,547	180,684,350	190,982,577	191,764,867	782,290	192,747,989	193,305,242	557,253

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	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
TOTAL EXPENSES		411,666	469,682	455,608	574,248	118,640	467,485	586,836	119,351
ESTIMATED SOURCE OF FUNDS FOR PAROLE BOARD									
General Fund		411,666	469,682	455,608	574,248	118,640	467,485	586,836	119,351
TOTAL FUNDS		411,666	469,682	455,608	574,248	118,640	467,485	586,836	119,351

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF

ACTIVITY 460010 OFFICE OF THE COMMISSIONER

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

AGENCY 046 CORRECTIONS DEPT

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

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	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
TOTAL EXPENSES		31,290,700	35,915,204	34,637,657	33,114,044	-1,523,613	35,258,461	33,753,745	-1,504,716
ESTIMATED SOURCE OF FUNDS FOR DEPT OF EMPLOYMENT SECURITY									
00D Fed Rev Xfers from Other Agencie		0	0	1,523,613	0	-1,523,613	1,504,716	0	-1,504,716
TOTAL FUNDS		31,290,700	35,915,204	34,637,657	33,114,044	-1,523,613	35,258,461	33,753,745	-1,504,716

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	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
	TOTAL EXPENSES	1,850,086	2,000,000	2,500,000	6,000,000	3,500,000	2,500,000	6,000,000	3,500,000
	ESTIMATED SOURCE OF FUNDS FOR JOB TRAINING PROGRAM								
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
	TOTAL FUNDS	1,850,086	2,000,000	2,500,000	6,000,000	3,500,000	2,500,000	6,000,000	3,500,000

AGENCY 027 EMPLOYMENT SECURITY DEPT

TOTAL EXPENSES	33,140,786	37,915,204	37,137,657	39,114,044	1,976,387	37,758,461	39,753,745	1,995,284
ESTIMATED SOURCE OF FUNDS FOR EMPLOYMENT SECURITY DEP'								
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
TOTAL FUNDS	33,140,786	37,915,204	37,137,657	39,114,044	1,976,387	37,758,461	39,753,745	1,995,284

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
				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. 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 HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN

TOTAL EXPENSES	607,716,171	679,646,180	716,656,507	720,196,970	3,540,463	726,568,063	729,837,870	3,269,807
ESTIMATED SOURCE OF FUNDS FOR ADMIN OF JUSTICE AND PUBLIC PRTN								
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	324,234,029	326,027,582	1,793,553	328,971,416	330,648,028	1,676,612
HIGHWAY FUNDS	31,060,645	34,170,024	35,356,996	35,666,779	309,783	36,150,748	36,275,522	124,774
TURNPIKE FUNDS	8,075,312	8,864,189	9,515,825	9,599,883	84,058	9,440,585	9,524,643	84,058
OTHER FUNDS	163,199,473	184,985,913	180,709,271	182,074,983	1,365,712	181,220,644	182,618,274	1,397,630
TOTAL FUNDS	607,716,171	679,646,180	716,656,507	720,196,970	3,540,463	726,568,063	729,837,870	3,269,807

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	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
	TOTAL EXPENSES	4,172,682	4,248,072	5,522,485	4,522,485	-1,000,000	5,540,208	5,040,208	-500,000
ESTIMATED SOURCE OF FUNDS FOR TOURISM DEVELOPMENT FUND									
	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
	TOTAL FUNDS	4,172,682	4,248,072	5,522,485	4,522,485	-1,000,000	5,540,208	5,040,208	-500,000

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	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
TOTAL EXPENSES		1,892,832	2,382,586	0	2,579,309	2,579,309	0	2,403,444	2,403,444

ESTIMATED SOURCE OF FUNDS FOR SAFETY REST AREAS HIGHWAY									
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 HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
	TOTAL FUNDS	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								
	TOTAL EXPENSES	9,412,494	10,114,185	10,807,876	12,387,185	1,579,309	10,824,263	12,727,707	1,903,444
	ESTIMATED SOURCE OF FUNDS FOR TRAVEL AND TOURISM								
	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
	TOTAL FUNDS	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 HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	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	475,000	0	-475,000	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 HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	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						
	TOTAL EXPENSES	0	0	2,579,309	0	-2,579,309	2,403,444	0	-2,403,444
ESTIMATED SOURCE OF FUNDS FOR SAFETY REST AREAS HIGHWAY									
001	Transfer from Other Agencies	0	0	29,091	0	-29,091	29,080	0	-29,080
004	TRS From Dept Transportation	0	0	146,168	0	-146,168	151,380	0	-151,380
	Intra-Agency Transfers	0	0	2,404,050	0	-2,404,050	2,222,984	0	-2,222,984
	General Fund								
	Highway Funds								
	TOTAL FUNDS	0	0	2,579,309	0	-2,579,309	2,403,444	0	-2,403,444

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF

AGENCY 022 BUS & ECON AFFAIRS DEPT

TOTAL EXPENSES	22,197,196	24,094,762	28,056,267	27,056,267	-1,000,000	27,482,978	26,982,978	-500,000
ESTIMATED SOURCE OF FUNDS FOR BUS & ECON AFFAIRS DEPT								
GENERAL FUND	11,156,415	11,813,112	17,103,334	16,103,334	-1,000,000	16,994,122	16,494,122	-500,000
TOTAL FUNDS	22,197,196	24,094,762	28,056,267	27,056,267	-1,000,000	27,482,978	26,982,978	-500,000

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	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
	TOTAL EXPENSES	4,936,157	4,919,595	5,525,056	5,981,795	456,739	5,555,277	6,024,750	469,473
ESTIMATED SOURCE OF FUNDS FOR OHRV EDUCATION- TRNG - ENFORCE									
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
	TOTAL FUNDS	4,936,157	4,919,595	5,525,056	5,981,795	456,739	5,555,277	6,024,750	469,473

ACTIVITY 752520 LAW ENFORCEMENT PROGRAM

	TOTAL EXPENSES	10,347,934	10,771,312	11,437,873	11,894,612	456,739	11,647,715	12,117,188	469,473
ESTIMATED SOURCE OF FUNDS FOR LAW ENFORCEMENT PROGRAM									
	OTHER FUNDS	5,734,786	5,527,238	6,302,828	6,759,567	456,739	6,344,909	6,814,382	469,473
	TOTAL FUNDS	10,347,934	10,771,312	11,437,873	11,894,612	456,739	11,647,715	12,117,188	469,473

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF

AGENCY 075 FISH AND GAME DEPT

TOTAL EXPENSES	32,093,252	32,399,588	32,781,687	33,238,426	456,739	33,246,419	33,715,892	469,473
ESTIMATED SOURCE OF FUNDS FOR FISH AND GAME DEPT								
OTHER FUNDS	8,738,359	8,978,637	9,697,149	10,153,888	456,739	9,746,245	10,215,718	469,473
TOTAL FUNDS	32,093,252	32,399,588	32,781,687	33,238,426	456,739	33,246,419	33,715,892	469,473

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
103	Contracts for Op Services	0	0	140,000	80,000	-60,000	80,000	20,000	-60,000
TOTAL EXPENSES		2,361,348	2,518,505	2,782,790	2,722,790	-60,000	2,742,203	2,682,203	-60,000
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION									
	General Fund	1,813,462	1,668,748	1,712,935	1,652,935	-60,000	1,640,608	1,580,608	-60,000
TOTAL FUNDS		2,361,348	2,518,505	2,782,790	2,722,790	-60,000	2,742,203	2,682,203	-60,000

ACTIVITY 350010 OFFICE OF THE COMMISSIONER

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

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	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
TOTAL EXPENSES		112,753	135,058	135,177	185,582	50,405	137,978	189,355	51,377
ESTIMATED SOURCE OF FUNDS FOR NORTH REGION HEADQUARTERS									
004	Intra-Agency Transfers	1,616	26,559	28,125	78,530	50,405	28,657	80,034	51,377
TOTAL FUNDS		112,753	135,058	135,177	185,582	50,405	137,978	189,355	51,377

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	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 HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
049	Transfer to Other State Agenci	0	0	16,478	10,478	-6,000	12,000	8,818	-3,182
TOTAL EXPENSES		242,910	297,633	338,168	332,168	-6,000	333,535	330,353	-3,182
ESTIMATED SOURCE OF FUNDS FOR COMMUNICATION SITES OPS									
008	Agency Income	242,910	297,633	338,168	332,168	-6,000	333,535	330,353	-3,182
TOTAL FUNDS		242,910	297,633	338,168	332,168	-6,000	333,535	330,353	-3,182

ACTIVITY 351010 FORESTS AND LANDS

TOTAL EXPENSES	9,180,912	8,255,474	8,296,393	8,340,798	44,405	8,357,875	8,406,070	48,195	
ESTIMATED SOURCE OF FUNDS FOR FORESTS AND LANDS									
OTHER FUNDS	3,642,507	4,233,179	4,357,679	4,402,084	44,405	4,365,067	4,413,262	48,195	
TOTAL FUNDS	9,180,912	8,255,474	8,296,393	8,340,798	44,405	8,357,875	8,406,070	48,195	

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	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
	TOTAL EXPENSES	343,403	365,790	365,790	891,000	525,210	365,790	891,000	525,210
ESTIMATED SOURCE OF FUNDS FOR GRANTS IN AID-WHEELED									
001	Transfer from Other Agencies	343,403	365,790	365,790	891,000	525,210	365,790	891,000	525,210
	TOTAL FUNDS	343,403	365,790	365,790	891,000	525,210	365,790	891,000	525,210

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	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
	TOTAL EXPENSES	30,543	155,850	152,050	175,810	23,760	153,198	175,810	22,612
ESTIMATED SOURCE OF FUNDS FOR GRANTS IN AID EQUIP. - WHEELED									
001	Transfer from Other Agencies	30,543	155,850	152,050	175,810	23,760	153,198	175,810	22,612
	TOTAL FUNDS	30,543	155,850	152,050	175,810	23,760	153,198	175,810	22,612

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
020	Current Expenses	71,232	71,232	51,232	71,232	20,000	51,232	71,232	20,000
	TOTAL EXPENSES	87,380	102,966	82,965	102,965	20,000	82,965	102,965	20,000
	ESTIMATED SOURCE OF FUNDS FOR CLH ROAD MAINTENANCE ENDOWMENT								
008	Agency Income	87,380	102,966	82,965	102,965	20,000	82,965	102,965	20,000
	TOTAL FUNDS	87,380	102,966	82,965	102,965	20,000	82,965	102,965	20,000

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	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
TOTAL EXPENSES		52,161	128,818	72,491	102,000	29,509	72,491	102,000	29,509

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

ACTIVITY 351510 PARKS AND RECREATION

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

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	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
TOTAL EXPENSES		664,645	821,132	805,582	860,526	54,944	812,131	867,075	54,944
ESTIMATED SOURCE OF FUNDS FOR FEDERAL ARTS PARTNERSHIP GRANT									
000	Federal Funds	664,645	821,132	805,582	860,526	54,944	812,131	867,075	54,944
TOTAL FUNDS		664,645	821,132	805,582	860,526	54,944	812,131	867,075	54,944

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF

ACTIVITY 353510 DIVISION OF THE ARTS

TOTAL EXPENSES	1,161,687	1,319,860	1,610,812	1,665,756	54,944	1,628,747	1,683,691	54,944
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF THE ARTS								
FEDERAL FUNDS	664,645	821,132	805,582	860,526	54,944	812,131	867,075	54,944
TOTAL FUNDS	1,161,687	1,319,860	1,610,812	1,665,756	54,944	1,628,747	1,683,691	54,944

AGENCY 035 NATURAL & CULTURAL RESRCS DEPT

TOTAL EXPENSES	45,602,486	50,477,002	53,596,605	54,234,433	637,828	53,872,807	54,513,277	640,470
ESTIMATED SOURCE OF FUNDS FOR NATURAL & CULTURAL RESRCS DEPT								
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	8,440,599	8,380,599	-60,000	8,481,908	8,421,908	-60,000
OTHER FUNDS	31,079,241	34,488,924	36,030,686	36,673,570	642,884	36,220,397	36,865,923	645,526
TOTAL FUNDS	45,602,486	50,477,002	53,596,605	54,234,433	637,828	53,872,807	54,513,277	640,470

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
073	Grants-Non Federal	497,729	456,261	1,209,853	659,853	-550,000	1,219,678	669,678	-550,000
	TOTAL EXPENSES	838,416	890,155	1,618,694	1,068,694	-550,000	1,622,550	1,072,550	-550,000
	ESTIMATED SOURCE OF FUNDS FOR LAKES RESTORATION FUND								
	General Fund	0	0	750,000	200,000	-550,000	750,000	200,000	-550,000
	TOTAL FUNDS	838,416	890,155	1,618,694	1,068,694	-550,000	1,622,550	1,072,550	-550,000

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
302	Dam Projects	110,823	164,322	139,396	369,396	230,000	139,396	139,396	0
	TOTAL EXPENSES	374,518	443,165	504,154	734,154	230,000	489,775	489,775	0

ESTIMATED SOURCE OF FUNDS FOR CONNECTICUT-COOS PROJEC									
005	Private Local Funds	374,518	443,165	504,154	734,154	230,000	489,775	489,775	0
	TOTAL FUNDS	374,518	443,165	504,154	734,154	230,000	489,775	489,775	0

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	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
TOTAL EXPENSES		612,501	765,885	744,815	1,107,058	362,243	764,444	1,048,219	283,775
ESTIMATED SOURCE OF FUNDS FOR WETLANDS ADMINISTRATION									
	General Fund	612,501	765,885	744,815	1,107,058	362,243	764,444	1,048,219	283,775
TOTAL FUNDS		612,501	765,885	744,815	1,107,058	362,243	764,444	1,048,219	283,775

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	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
TOTAL EXPENSES		713	19,017	15,000	1,040,000	1,025,000	15,000	15,000	0
ESTIMATED SOURCE OF FUNDS FOR DAM ASSESSMENT									
000	Federal Funds	713	19,017	15,000	1,040,000	1,025,000	15,000	15,000	0
TOTAL FUNDS		713	19,017	15,000	1,040,000	1,025,000	15,000	15,000	0

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF

ACTIVITY 442010 WATER POLLUTION DIVISION

TOTAL EXPENSES	36,133,699	77,641,705	81,153,031	82,220,274	1,067,243	80,634,057	80,367,832	-266,225
ESTIMATED SOURCE OF FUNDS FOR WATER POLLUTION DIVISION								
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	13,201,653	13,013,896	-187,757	12,749,508	12,483,283	-266,225
OTHER FUNDS	17,597,520	54,979,324	54,916,059	55,146,059	230,000	54,873,100	54,873,100	0
TOTAL FUNDS	36,133,699	77,641,705	81,153,031	82,220,274	1,067,243	80,634,057	80,367,832	-266,225

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF

AGENCY 044 ENVIRONMENTAL SERVICES DEPT

TOTAL EXPENSES	173,845,957	229,850,354	231,255,754	232,322,997	1,067,243	230,671,927	230,405,702	-266,225
ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL SERVICES DEPT								
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	22,731,004	22,543,247	-187,757	22,566,205	22,299,980	-266,225
OTHER FUNDS	112,042,693	150,099,031	148,121,602	148,351,602	230,000	148,362,296	148,362,296	0
TOTAL FUNDS	173,845,957	229,850,354	231,255,754	232,322,997	1,067,243	230,671,927	230,405,702	-266,225

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF

CATEGORY 03 RESOURCE PROTECT & DEVELOPMT

TOTAL EXPENSES	274,252,874	337,484,361	346,487,623	347,649,433	1,161,810	346,093,791	346,437,509	343,718
ESTIMATED SOURCE OF FUNDS FOR RESOURCE PROTECT & DEVELOPMT								
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	49,864,098	48,616,341	-1,247,757	49,894,167	49,067,942	-826,225
OTHER FUNDS	155,009,950	197,517,485	194,886,247	196,215,870	1,329,623	195,393,605	196,508,604	1,114,999
TOTAL FUNDS	274,252,874	337,484,361	346,487,623	347,649,433	1,161,810	346,093,791	346,437,509	343,718

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	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
TOTAL EXPENSES		7,791,201	9,601,367	10,349,392	10,343,834	-5,558	10,734,467	10,728,659	-5,808
ESTIMATED SOURCE OF FUNDS FOR TRANSFERS TO OTHER AGENCIES									
	Highway Funds	7,661,201	9,468,367	10,235,451	10,229,893	-5,558	10,616,010	10,610,202	-5,808
TOTAL FUNDS		7,791,201	9,601,367	10,349,392	10,343,834	-5,558	10,734,467	10,728,659	-5,808

ACTIVITY 960015 ADMINISTRATION

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

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF

AGENCY 096 TRANSPORTATION DEPT

TOTAL EXPENSES	556,635,242	612,460,429	669,558,544	669,552,986	-5,558	697,565,062	697,559,254	-5,808
ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION DEPT								
HIGHWAY FUNDS	192,771,479	207,110,850	221,822,014	221,816,456	-5,558	229,982,132	229,976,324	-5,808
TOTAL FUNDS	556,635,242	612,460,429	669,558,544	669,552,986	-5,558	697,565,062	697,559,254	-5,808

CATEGORY 04 TRANSPORTATION

TOTAL EXPENSES	556,635,242	612,460,429	669,558,544	669,552,986	-5,558	697,565,062	697,559,254	-5,808
ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION								
HIGHWAY FUNDS	192,771,479	207,110,850	221,822,014	221,816,456	-5,558	229,982,132	229,976,324	-5,808
TOTAL FUNDS	556,635,242	612,460,429	669,558,544	669,552,986	-5,558	697,565,062	697,559,254	-5,808

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
010	Personal Services-Perm. Classi	15,418,747	18,812,121	20,015,553	19,615,667	-399,886	20,546,239	20,391,613	-154,626
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	11,580,140	11,334,780	-245,360	12,113,210	12,041,621	-71,589
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
TOTAL EXPENSES		26,322,391	31,502,658	36,338,017	35,601,501	-736,516	36,412,302	36,152,568	-259,734
ESTIMATED SOURCE OF FUNDS FOR CHILD PROTECTION									
000	Federal Funds	10,576,763	12,550,150	13,904,652	13,685,067	-219,585	14,326,169	14,231,959	-94,210
	General Fund	15,745,164	18,952,333	22,433,365	21,916,434	-516,931	22,086,133	21,920,609	-165,524
TOTAL FUNDS		26,322,391	31,502,658	36,338,017	35,601,501	-736,516	36,412,302	36,152,568	-259,734

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
645	State General Funds for Other	0	200,000	1,250,000	1,375,000	125,000	1,750,000	1,975,000	225,000
TOTAL EXPENSES		62,646,875	55,403,127	70,044,021	70,169,021	125,000	78,750,348	78,975,348	225,000
ESTIMATED SOURCE OF FUNDS FOR CHILD - FAMILY SERVICES									
	General Fund	29,753,146	28,071,258	40,093,395	40,218,395	125,000	46,581,191	46,806,191	225,000
TOTAL FUNDS		62,646,875	55,403,127	70,044,021	70,169,021	125,000	78,750,348	78,975,348	225,000

				<p>Of the amounts appropriated in class 644, \$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.</p>	<p>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.</p>
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COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	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
	TOTAL EXPENSES	1,828,090	1,867,788	2,444,900	2,444,900	0	2,444,900	2,544,900	100,000
ESTIMATED SOURCE OF FUNDS FOR DOMESTIC VIOLENCE PROGRAMS									
	General Fund	544,684	643,456	1,200,000	1,200,000	0	1,200,000	1,300,000	100,000
	TOTAL FUNDS	1,828,090	1,867,788	2,444,900	2,444,900	0	2,444,900	2,544,900	100,000

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
010	Personal Services-Perm. Classi	128,877	126,696	801,500	903,408	101,908	829,279	935,461	106,182
060	Benefits	50,534	53,262	423,413	481,146	57,733	444,083	504,817	60,734
	TOTAL EXPENSES	190,792	193,867	1,287,824	1,447,465	159,641	1,300,834	1,467,750	166,916
ESTIMATED SOURCE OF FUNDS FOR FOSTER CARE HEALTH PROGRAM									
000	Federal Funds	143,033	144,916	965,395	1,085,125	119,730	975,145	1,100,332	125,187
	General Fund	47,759	48,951	322,429	362,340	39,911	325,689	367,418	41,729
	TOTAL FUNDS	190,792	193,867	1,287,824	1,447,465	159,641	1,300,834	1,467,750	166,916

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
ESTIMATED SOURCE OF FUNDS FOR PASS THRU GRANTS TITLE I									
	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
ACTIVITY 421010 CHILD PROTECTION									
TOTAL EXPENSES		101,713,925	99,848,789	122,420,062	121,968,187	-451,875	131,333,142	131,565,324	232,182
ESTIMATED SOURCE OF FUNDS FOR CHILD PROTECTION									
	FEDERAL FUNDS	50,533,391	47,027,350	52,901,308	52,801,453	-99,855	55,584,513	55,615,490	30,977
	GENERAL FUND	49,829,346	51,327,861	68,415,921	68,063,901	-352,020	74,645,796	74,847,001	201,205
TOTAL FUNDS		101,713,925	99,848,789	122,420,062	121,968,187	-451,875	131,333,142	131,565,324	232,182

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	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
TOTAL EXPENSES		380,661	405,242	439,810	471,842	32,032	450,358	450,358	0
ESTIMATED SOURCE OF FUNDS FOR CHILD DEVELOPMENT-OPERATIONS									
000	Federal Funds	380,661	405,242	422,216	454,248	32,032	432,258	432,258	0
TOTAL FUNDS		380,661	405,242	439,810	471,842	32,032	450,358	450,358	0

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
ESTIMATED SOURCE OF FUNDS FOR CHILD DEVELOPMENT PROGRAM									
000	Federal Funds	18,681,403	25,821,356	16,716,060	20,716,060	4,000,000	16,827,760	20,827,760	4,000,000
	General Fund	11,386,033	11,843,074	18,027,326	14,027,326	-4,000,000	19,704,499	15,704,499	-4,000,000

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	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	2,250,909	2,390,610	139,701	2,229,750	2,229,750	0
	TOTAL EXPENSES	2,511,382	3,085,953	2,731,504	2,871,345	139,841	2,721,887	2,721,887	0
ESTIMATED SOURCE OF FUNDS FOR CHILD CARE DVLP-QUALITY ASSURE									
000	Federal Funds	2,255,792	3,079,836	2,502,981	2,642,822	139,841	2,488,964	2,488,964	0
	TOTAL FUNDS	2,511,382	3,085,953	2,731,504	2,871,345	139,841	2,721,887	2,721,887	0
ACTIVITY 421110 CHILD DEVELOPMENT									
	TOTAL EXPENSES	33,015,365	41,303,469	38,039,699	38,211,572	171,873	39,829,502	39,829,502	0
ESTIMATED SOURCE OF FUNDS FOR CHILD DEVELOPMENT									
	FEDERAL FUNDS	21,373,742	29,454,278	19,766,256	23,938,129	4,171,873	19,873,980	23,873,980	4,000,000
	GENERAL FUND	11,641,623	11,849,191	18,273,443	14,273,443	-4,000,000	19,955,522	15,955,522	-4,000,000
	TOTAL FUNDS	33,015,365	41,303,469	38,039,699	38,211,572	171,873	39,829,502	39,829,502	0

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
102	Contracts for program services	7,716,444	8,418,752	10,950,000	10,700,000	-250,000	11,050,000	10,800,000	-250,000
	TOTAL EXPENSES	8,262,100	9,056,601	11,603,454	11,353,454	-250,000	11,726,613	11,476,613	-250,000
	ESTIMATED SOURCE OF FUNDS FOR HOUSING - SHELTER PROGRAM								
	General Fund	2,816,710	3,843,888	5,843,247	5,593,247	-250,000	5,887,137	5,637,137	-250,000
	TOTAL FUNDS	8,262,100	9,056,601	11,603,454	11,353,454	-250,000	11,726,613	11,476,613	-250,000

			<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; \$750,000 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>	<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 HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF

ACTIVITY 423010 HOMELESS & HOUSING

TOTAL EXPENSES	12,754,317	14,169,011	16,732,353	16,482,353	-250,000	16,856,545	16,606,545	-250,000
ESTIMATED SOURCE OF FUNDS FOR HOMELESS & HOUSING								
GENERAL FUND	2,941,886	4,089,954	6,088,297	5,838,297	-250,000	6,132,187	5,882,187	-250,000
TOTAL FUNDS	12,754,317	14,169,011	16,732,353	16,482,353	-250,000	16,856,545	16,606,545	-250,000

AGENCY 042 HHS: HUMAN SERVICES DIV

TOTAL EXPENSES	187,470,530	194,183,427	218,934,522	218,404,520	-530,002	230,725,567	230,707,749	-17,818
ESTIMATED SOURCE OF FUNDS FOR HHS: HUMAN SERVICES DIV								
FEDERAL FUNDS	95,164,016	102,277,112	98,864,953	102,936,971	4,072,018	102,015,635	106,046,612	4,030,977
GENERAL FUND	88,093,290	88,767,105	117,368,755	112,766,735	-4,602,020	125,849,619	121,800,824	-4,048,795
TOTAL FUNDS	187,470,530	194,183,427	218,934,522	218,404,520	-530,002	230,725,567	230,707,749	-17,818

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
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
	TOTAL EXPENSES	9,606,976	13,849,477	23,516,560	17,016,560	-6,500,000	23,465,048	16,965,048	-6,500,000
ESTIMATED SOURCE OF FUNDS FOR EMPLOYMENT SUPPORT									
000	Federal Funds	6,508,975	10,133,550	17,514,265	9,514,265	-8,000,000	17,476,503	10,976,503	-6,500,000
	General Fund	3,098,001	3,715,927	4,658,916	6,158,916	1,500,000	4,643,191	4,643,191	0
	TOTAL FUNDS	9,606,976	13,849,477	23,516,560	17,016,560	-6,500,000	23,465,048	16,965,048	-6,500,000

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	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
	TOTAL EXPENSES	28,524,170	23,691,225	41,510,505	41,510,505	0	41,510,505	40,010,505	-1,500,000
ESTIMATED SOURCE OF FUNDS FOR TEMP ASSISTNC TO NEEDY FAMILYS									
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
	TOTAL FUNDS	28,524,170	23,691,225	41,510,505	41,510,505	0	41,510,505	40,010,505	-1,500,000
ACTIVITY 450010 BUREAU OF FAMILY ASSISTANCE									
	TOTAL EXPENSES	59,565,216	60,496,051	86,489,334	79,989,334	-6,500,000	85,827,005	77,827,005	-8,000,000
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF FAMILY ASSISTANCE									
	FEDERAL FUNDS	32,881,474	28,601,483	43,229,000	35,229,000	-8,000,000	43,214,265	35,214,265	-8,000,000
	GENERAL FUND	23,611,936	28,335,166	38,357,553	39,857,553	1,500,000	37,707,984	37,707,984	0
	TOTAL FUNDS	59,565,216	60,496,051	86,489,334	79,989,334	-6,500,000	85,827,005	77,827,005	-8,000,000

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
AGENCY 045 HHS: TRANSITIONAL ASSIST DIV									
	TOTAL EXPENSES	87,924,519	93,842,255	122,349,142	115,849,142	-6,500,000	122,714,757	114,714,757	-8,000,000
ESTIMATED SOURCE OF FUNDS FOR HHS: TRANSITIONAL ASSIST DIV									
	FEDERAL FUNDS	49,457,559	47,877,144	64,149,127	56,149,127	-8,000,000	64,727,118	56,727,118	-8,000,000
	GENERAL FUND	35,395,154	42,405,709	53,297,234	54,797,234	1,500,000	53,082,883	53,082,883	0
	TOTAL FUNDS	87,924,519	93,842,255	122,349,142	115,849,142	-6,500,000	122,714,757	114,714,757	-8,000,000

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
ESTIMATED SOURCE OF FUNDS FOR IDN FUND									
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 HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	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	667,840,406	667,930,406	90,000	689,453,856	685,043,856	-4,410,000
	TOTAL EXPENSES	618,903,039	666,627,748	668,180,873	668,270,918	90,045	689,802,620	685,392,665	-4,409,955
ESTIMATED SOURCE OF FUNDS FOR MEDICAID CARE MANAGEMEN									
000	Federal Funds	335,283,319	341,574,979	340,907,429	340,952,474	45,045	351,812,451	349,607,496	-2,204,955
	General Fund	119,074,417	146,446,502	162,204,644	162,249,644	45,000	167,801,791	165,596,791	-2,205,000
	TOTAL FUNDS	618,903,039	666,627,748	668,180,873	668,270,918	90,045	689,802,620	685,392,665	-4,409,955

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	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
TOTAL EXPENSES		32,247,050	20,199,842	20,199,927	32,463,230	12,263,303	20,199,927	20,199,927	0

ESTIMATED SOURCE OF FUNDS FOR MEDICAID MGMT INFO SYSTEM	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
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
TOTAL FUNDS	32,247,050	20,199,842	20,199,927	32,463,230	12,263,303	20,199,927	20,199,927	0

						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 HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
ACTIVITY 470010 OFC OF MEDICAID SERVICES									
	TOTAL EXPENSES	1,023,667,396	1,011,694,748	1,117,559,093	1,129,912,441	12,353,348	1,141,544,695	1,137,134,740	-4,409,955
	ESTIMATED SOURCE OF FUNDS FOR OFC OF MEDICAID SERVICES								
	FEDERAL FUNDS	526,254,782	502,109,790	582,950,301	589,058,649	6,108,348	585,885,017	583,680,062	-2,204,955
	GENERAL FUND	218,032,894	246,383,000	240,659,992	246,904,992	6,245,000	252,311,300	250,106,300	-2,205,000
	TOTAL FUNDS	1,023,667,396	1,011,694,748	1,117,559,093	1,129,912,441	12,353,348	1,141,544,695	1,137,134,740	-4,409,955

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
102	Contracts for program services	0	0	0	100,000	100,000	0	100,000	100,000
	TOTAL EXPENSES	0	0	0	100,000	100,000	0	100,000	100,000
ESTIMATED SOURCE OF FUNDS FOR NH FOSTER GRANDPARENTS									
	General Fund	0	0	0	100,000	100,000	0	100,000	100,000
	TOTAL FUNDS	0	0	0	100,000	100,000	0	100,000	100,000

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
502	Payments To Providers	0	0	0	750,000	750,000	0	750,000	750,000
	TOTAL EXPENSES	0	0	0	750,000	750,000	0	750,000	750,000

ESTIMATED SOURCE OF FUNDS FOR CONGREGATE HOUSING									
	General Fund	0	0	0	750,000	750,000	0	750,000	750,000
	TOTAL FUNDS	0	0	0	750,000	750,000	0	750,000	750,000

ACTIVITY 481010 GRANTS FOR SOCIAL SVC PROG

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

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
504	Nursing Home Payments								<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 HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
504	Nursing Home Payments			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.					
ESTIMATED SOURCE OF FUNDS FOR WAIVER/NF PMTS-COUNTY PARTIC									
005	Private Local Funds	116,100,069	114,925,000	117,798,125	118,372,750	574,625	120,743,078	121,923,932	1,180,854
	General Fund	12,105,539	13,435,147	16,608,401	16,033,776	-574,625	15,902,159	14,721,305	-1,180,854

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
101	Medical Payments to Providers	7,436,609	8,653,469	10,196,245	9,196,245	-1,000,000	10,196,245	9,196,245	-1,000,000
504	Nursing Home Payments	0	0	0	3,000,000	3,000,000	0	3,000,000	3,000,000
TOTAL EXPENSES		11,827,738	13,675,706	14,884,345	16,884,345	2,000,000	14,884,345	16,884,345	2,000,000
ESTIMATED SOURCE OF FUNDS FOR NURSING SERVICES									
000	Federal Funds	5,993,354	7,008,392	7,445,643	8,445,643	1,000,000	7,445,643	8,445,643	1,000,000
	General Fund	5,834,384	6,667,314	7,438,702	8,438,702	1,000,000	7,438,702	8,438,702	1,000,000
TOTAL FUNDS		11,827,738	13,675,706	14,884,345	16,884,345	2,000,000	14,884,345	16,884,345	2,000,000

ACTIVITY 482010 WAIVER AND NURSING FACILITIES

TOTAL EXPENSES	412,645,396	408,933,538	437,126,931	439,126,931	2,000,000	441,630,891	443,630,891	2,000,000
ESTIMATED SOURCE OF FUNDS FOR WAIVER AND NURSING FACILITIES								
FEDERAL FUNDS	206,533,335	204,715,339	218,767,420	219,767,420	1,000,000	221,020,523	222,020,523	1,000,000
GENERAL FUND	17,939,923	20,102,461	24,870,648	25,296,023	425,375	24,176,552	23,995,698	-180,854
OTHER FUNDS	188,172,138	184,115,738	193,488,863	194,063,488	574,625	196,433,816	197,614,670	1,180,854
TOTAL FUNDS	412,645,396	408,933,538	437,126,931	439,126,931	2,000,000	441,630,891	443,630,891	2,000,000

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF

AGENCY 048 HHS: ELDERLY & ADULT SVCS DIV

TOTAL EXPENSES	441,150,734	441,470,347	473,577,563	476,427,563	2,850,000	476,144,538	478,994,538	2,850,000
ESTIMATED SOURCE OF FUNDS FOR HHS: ELDERLY & ADULT SVCS DIV								
FEDERAL FUNDS	219,161,326	219,027,743	237,178,928	238,178,928	1,000,000	237,374,935	238,374,935	1,000,000
GENERAL FUND	33,817,270	38,326,866	42,909,772	44,185,147	1,275,375	42,335,787	43,004,933	669,146
OTHER FUNDS	188,172,138	184,115,738	193,488,863	194,063,488	574,625	196,433,816	197,614,670	1,180,854
TOTAL FUNDS	441,150,734	441,470,347	473,577,563	476,427,563	2,850,000	476,144,538	478,994,538	2,850,000

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	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
TOTAL EXPENSES		721,609	999,758	1,070,994	1,090,994	20,000	1,089,393	1,091,593	2,200
ESTIMATED SOURCE OF FUNDS FOR INFORMATICS & HEALTH STATISTIC									
000	Federal Funds	358,885	412,639	500,662	520,662	20,000	507,665	509,865	2,200
TOTAL FUNDS		721,609	999,758	1,070,994	1,090,994	20,000	1,089,393	1,091,593	2,200

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	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
ACTIVITY 900510 BUREAU OF INFORMATICS									
TOTAL EXPENSES		1,752,071	2,370,427	2,523,010	2,543,010	20,000	2,559,527	2,561,727	2,200
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF INFORMATICS									
	FEDERAL FUNDS	1,036,395	1,750,686	1,927,678	1,947,678	20,000	1,952,799	1,954,999	2,200
TOTAL FUNDS		1,752,071	2,370,427	2,523,010	2,543,010	20,000	2,559,527	2,561,727	2,200

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
010	Personal Services-Perm. Classi	459,212	477,168	663,776	714,730	50,954	676,930	730,107	53,177
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	338,251	356,145	17,894	352,394	371,332	18,938
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
TOTAL EXPENSES		905,891	946,783	1,432,716	1,773,356	340,640	1,455,934	1,757,431	301,497
ESTIMATED SOURCE OF FUNDS FOR LEAD PREVENTION									
	General Fund	683,323	343,930	562,029	902,669	340,640	569,126	870,623	301,497
TOTAL FUNDS		905,891	946,783	1,432,716	1,773,356	340,640	1,455,934	1,757,431	301,497

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
ACTIVITY 901510 BUR PUBLIC HLTH PROTECTION									
	TOTAL EXPENSES	4,333,617	5,180,480	5,653,480	5,994,120	340,640	5,696,217	5,997,714	301,497
	ESTIMATED SOURCE OF FUNDS FOR BUR PUBLIC HLTH PROTECTION								
	GENERAL FUND	1,752,449	1,513,144	1,644,994	1,985,634	340,640	1,661,360	1,962,857	301,497
	TOTAL FUNDS	4,333,617	5,180,480	5,653,480	5,994,120	340,640	5,696,217	5,997,714	301,497

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	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	4,904,381	4,814,381	-90,000	5,378,682	5,288,682	-90,000
TOTAL EXPENSES		4,136,542	5,873,721	6,423,404	6,431,811	8,407	6,985,097	6,996,527	11,430
ESTIMATED SOURCE OF FUNDS FOR MATERNAL - CHILD HEALTH									
000	Federal Funds	1,961,550	2,570,139	3,010,757	3,064,164	53,407	3,300,230	3,356,660	56,430
	General Fund	2,171,867	3,300,082	3,412,647	3,367,647	-45,000	3,684,867	3,639,867	-45,000
TOTAL FUNDS		4,136,542	5,873,721	6,423,404	6,431,811	8,407	6,985,097	6,996,527	11,430

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	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 HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
102	Contracts for program services	1,179,483	1,583,324	2,665,573	3,265,573	600,000	2,663,324	3,263,324	600,000
	TOTAL EXPENSES	1,260,946	1,761,543	2,892,168	3,492,168	600,000	2,898,234	3,498,234	600,000
ESTIMATED SOURCE OF FUNDS FOR FAMILY PLANNING PROGRAM									
	General Fund	402,576	595,990	1,496,699	2,096,699	600,000	1,654,372	2,254,372	600,000
	TOTAL FUNDS	1,260,946	1,761,543	2,892,168	3,492,168	600,000	2,898,234	3,498,234	600,000

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	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
TOTAL EXPENSES		807,401	958,292	134,342	0	-134,342	137,367	0	-137,367
ESTIMATED SOURCE OF FUNDS FOR FEDERAL PROJECT LAUNCH									
000	Federal Funds	779,785	958,292	134,342	0	-134,342	137,367	0	-137,367
TOTAL FUNDS		807,401	958,292	134,342	0	-134,342	137,367	0	-137,367

COMPARE C OF C TO HOUSE

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: 3397 CANCER REGISTRY

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
102	Contracts for program services	446,542	435,217	1,250,000	750,000	-500,000	750,000	750,000	0
TOTAL EXPENSES		623,095	698,665	1,343,601	843,601	-500,000	847,419	847,419	0
ESTIMATED SOURCE OF FUNDS FOR CANCER REGISTRY									
	General Fund	57,237	150,000	650,000	150,000	-500,000	150,000	150,000	0
TOTAL FUNDS		623,095	698,665	1,343,601	843,601	-500,000	847,419	847,419	0

			Of the amounts appropriated in class 102, \$500,000 in fiscal year 2020 shall be used for the purpose of conducting a study to determine the causes for high levels of pediatric cancer in New Hampshire. These funds shall not lapse until June 30, 2021.	
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COMPARE C OF C TO HOUSE

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: 3397 CANCER REGISTRY

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
ACTIVITY 902010 BUREAU OF COMM & HEALTH SERV									
	TOTAL EXPENSES	26,916,897	39,586,414	41,002,169	40,976,234	-25,935	40,807,658	41,281,721	474,063
	ESTIMATED SOURCE OF FUNDS FOR BUREAU OF COMM & HEALTH SERV								
	FEDERAL FUNDS	17,954,104	28,494,802	28,449,783	28,368,848	-80,935	28,362,131	28,281,194	-80,937
	GENERAL FUND	5,140,741	5,086,816	6,801,376	6,856,376	55,000	6,756,662	7,311,662	555,000
	TOTAL FUNDS	26,916,897	39,586,414	41,002,169	40,976,234	-25,935	40,807,658	41,281,721	474,063

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
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

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
030	Equipment New/Replacement	349,753	160,000	200,000	518,795	318,795	200,000	200,000	0
	TOTAL EXPENSES	994,360	871,083	1,119,733	1,438,528	318,795	1,139,814	1,139,814	0
ESTIMATED SOURCE OF FUNDS FOR BIOMONITORING GRANT									
000	Federal Funds	954,842	871,083	1,119,733	1,438,528	318,795	1,139,814	1,139,814	0
	TOTAL FUNDS	994,360	871,083	1,119,733	1,438,528	318,795	1,139,814	1,139,814	0
ACTIVITY 903010 BUR LABORATORY SERVICES									
	TOTAL EXPENSES	7,609,227	10,348,481	9,814,730	10,133,525	318,795	9,654,561	9,654,561	0
ESTIMATED SOURCE OF FUNDS FOR BUR LABORATORY SERVICES									
	FEDERAL FUNDS	3,256,128	5,465,207	5,865,054	6,183,849	318,795	5,621,513	5,621,513	0
	TOTAL FUNDS	7,609,227	10,348,481	9,814,730	10,133,525	318,795	9,654,561	9,654,561	0

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
AGENCY 090 HHS: PUBLIC HEALTH DIV									
TOTAL EXPENSES		79,371,953	86,596,058	108,948,243	109,601,743	653,500	108,681,387	109,459,147	777,760
ESTIMATED SOURCE OF FUNDS FOR HHS: PUBLIC HEALTH DIV									
FEDERAL FUNDS		36,364,624	54,995,938	60,008,530	60,266,390	257,860	59,534,103	59,455,366	-78,737
GENERAL FUND		16,113,229	16,614,422	17,086,389	17,482,029	395,640	17,274,728	18,131,225	856,497
TOTAL FUNDS		79,371,953	86,596,058	108,948,243	109,601,743	653,500	108,681,387	109,459,147	777,760

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
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	266,915	256,216	-10,699	277,446	266,216	-11,230
TOTAL EXPENSES		581,062	720,259	982,255	965,652	-16,603	1,002,957	985,823	-17,134
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF DIRECTOR									
000	Federal Funds	164,767	254,431	395,673	437,035	41,362	402,404	444,033	41,629
	General Fund	416,295	465,828	586,582	528,617	-57,965	600,553	541,790	-58,763
TOTAL FUNDS		581,062	720,259	982,255	965,652	-16,603	1,002,957	985,823	-17,134

ACTIVITY 920010 DIV BEHAVIORAL HLTH OPERATIONS

TOTAL EXPENSES	8,328,408	9,643,790	9,325,677	9,309,074	-16,603	9,346,379	9,329,245	-17,134	
ESTIMATED SOURCE OF FUNDS FOR DIV BEHAVIORAL HLTH OPERATIONS									
FEDERAL FUNDS	7,535,815	8,779,128	8,736,195	8,777,557	41,362	8,742,926	8,784,555	41,629	
GENERAL FUND	792,593	864,662	589,482	531,517	-57,965	603,453	544,690	-58,763	
TOTAL FUNDS	8,328,408	9,643,790	9,325,677	9,309,074	-16,603	9,346,379	9,329,245	-17,134	

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	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
ESTIMATED SOURCE OF FUNDS FOR GOVERNOR COMMISSION FUNDS									
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 HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
102	Contracts for program services	423,236	500,000	3,555,873	2,555,873	-1,000,000	3,535,873	2,535,873	-1,000,000
	TOTAL EXPENSES	1,585,697	4,346,928	5,056,823	4,056,823	-1,000,000	5,036,723	4,036,723	-1,000,000
	ESTIMATED SOURCE OF FUNDS FOR SYSTEM OF CARE								
	General Fund	1,007,814	2,322,452	4,105,873	3,105,873	-1,000,000	4,185,873	3,185,873	-1,000,000
	TOTAL FUNDS	1,585,697	4,346,928	5,056,823	4,056,823	-1,000,000	5,036,723	4,036,723	-1,000,000
				Of the amounts appropriated in class 102, \$1,000,000 in each fiscal year shall be used for the purpose of funding children's mobile crisis teams, which may be integrated with adult mobile crisis teams. These funds shall not lapse until June 30, 2021.					

ACTIVITY 921010 BUR FOR CHILDRENS BEHAVRL HLTH

	TOTAL EXPENSES	2,075,957	5,459,176	6,240,964	5,240,964	-1,000,000	6,214,193	5,214,193	-1,000,000
	ESTIMATED SOURCE OF FUNDS FOR BUR FOR CHILDRENS BEHAVRL HLTH								
	GENERAL FUND	1,236,923	2,554,099	4,360,628	3,360,628	-1,000,000	4,447,074	3,447,074	-1,000,000
	TOTAL FUNDS	2,075,957	5,459,176	6,240,964	5,240,964	-1,000,000	6,214,193	5,214,193	-1,000,000

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	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 HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
102	Contracts for program services	16,490,472	21,107,565	24,682,065	23,632,065	-1,050,000	26,182,065	25,132,065	-1,050,000
	TOTAL EXPENSES	17,317,059	21,889,543	25,782,662	24,732,662	-1,050,000	27,311,264	26,261,264	-1,050,000
	ESTIMATED SOURCE OF FUNDS FOR CMH PROGRAM SUPPORT								
	General Fund	15,226,273	19,450,013	23,245,305	22,195,305	-1,050,000	25,926,986	24,876,986	-1,050,000
	TOTAL FUNDS	17,317,059	21,889,543	25,782,662	24,732,662	-1,050,000	27,311,264	26,261,264	-1,050,000
	ACTIVITY 922010 BUREAU OF MENTAL HEALTH SERVICES			Of the amounts appropriated in class 102, \$1,500,000 in each fiscal year shall be used for the purpose of funding a fourth mobile crisis team.					
	TOTAL EXPENSES	24,031,702	28,944,926	35,667,304	34,617,304	-1,050,000	37,209,793	36,159,793	-1,050,000
	ESTIMATED SOURCE OF FUNDS FOR BUREAU OF MENTAL HEALTH SERVICES								
	GENERAL FUND	19,819,392	24,424,302	28,037,588	26,987,588	-1,050,000	31,032,783	29,982,783	-1,050,000
	TOTAL FUNDS	24,031,702	28,944,926	35,667,304	34,617,304	-1,050,000	37,209,793	36,159,793	-1,050,000

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
AGENCY 092 HHS: BEHAVIORAL HEALTH DIV									
TOTAL EXPENSES		60,553,949	73,595,210	115,059,084	112,992,481	-2,066,603	81,191,944	79,124,810	-2,067,134
ESTIMATED SOURCE OF FUNDS FOR HHS: BEHAVIORAL HEALTH DIV									
FEDERAL FUNDS		29,943,974	37,376,229	68,646,950	68,688,312	41,362	31,656,501	31,698,130	41,629
GENERAL FUND		25,757,437	30,515,527	36,323,134	34,215,169	-2,107,965	39,431,443	37,322,680	-2,108,763
TOTAL FUNDS		60,553,949	73,595,210	115,059,084	112,992,481	-2,066,603	81,191,944	79,124,810	-2,067,134

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
502	Payments To Providers	243,705,979	265,126,930	320,231,592	310,231,592	-10,000,000	325,182,132	325,182,132	0
	TOTAL EXPENSES	245,714,955	266,262,930	321,381,853	311,381,853	-10,000,000	327,350,806	327,350,806	0
ESTIMATED SOURCE OF FUNDS FOR DEVELOPMENTAL SERVICES									
000	Federal Funds	122,016,000	132,699,465	160,266,057	155,266,057	-5,000,000	162,759,740	162,759,740	0
	General Fund	123,698,955	133,563,465	161,115,796	156,115,796	-5,000,000	164,591,066	164,591,066	0
	TOTAL FUNDS	245,714,955	266,262,930	321,381,853	311,381,853	-10,000,000	327,350,806	327,350,806	0

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	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
	TOTAL EXPENSES	2,682,616	3,077,627	3,153,936	3,126,536	-27,400	3,193,145	3,211,645	18,500
	ESTIMATED SOURCE OF FUNDS FOR PROGRAM SUPPORT								
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
	TOTAL FUNDS	2,682,616	3,077,627	3,153,936	3,126,536	-27,400	3,193,145	3,211,645	18,500

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
102	Contracts for program services	2,713,331	2,739,498	2,910,748	2,896,998	-13,750	2,910,748	2,896,998	-13,750
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
TOTAL EXPENSES		10,296,411	10,431,910	10,604,261	10,683,011	78,750	10,604,261	10,683,011	78,750
ESTIMATED SOURCE OF FUNDS FOR EARLY INTERVENTION									
000	Federal Funds	3,792,914	3,847,580	3,894,931	3,973,681	78,750	3,894,931	3,973,681	78,750
TOTAL FUNDS		10,296,411	10,431,910	10,604,261	10,683,011	78,750	10,604,261	10,683,011	78,750

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	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
TOTAL EXPENSES		4,358,026	4,689,318	4,689,318	4,566,718	-122,600	4,689,318	4,520,818	-168,500

ESTIMATED SOURCE OF FUNDS FOR FAMILY SUPPORT SERVICES									
General Fund		4,358,026	4,689,318	4,689,318	4,566,718	-122,600	4,689,318	4,520,818	-168,500
TOTAL FUNDS		4,358,026	4,689,318	4,689,318	4,566,718	-122,600	4,689,318	4,520,818	-168,500

ACTIVITY 930010 DIV OF DEVELOPMENTAL SVCS

TOTAL EXPENSES									
		327,486,058	363,105,910	429,044,364	418,973,114	-10,071,250	437,036,146	436,964,896	-71,250
ESTIMATED SOURCE OF FUNDS FOR DIV OF DEVELOPMENTAL SVCS									
FEDERAL FUNDS		172,596,031	194,588,382	232,574,423	227,653,173	-4,921,250	235,813,271	235,892,021	78,750
GENERAL FUND		154,587,297	168,044,872	196,053,846	191,053,846	-5,000,000	200,806,780	200,806,780	0
OTHER FUNDS		302,730	472,656	416,095	266,095	-150,000	416,095	266,095	-150,000
TOTAL FUNDS		327,486,058	363,105,910	429,044,364	418,973,114	-10,071,250	437,036,146	436,964,896	-71,250

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
054	Trust Fund Expenditures	182,754	155,910	738,710	1,138,710	400,000	738,710	738,710	0
	TOTAL EXPENSES	182,754	155,910	738,710	1,138,710	400,000	738,710	738,710	0

ESTIMATED SOURCE OF FUNDS FOR GROUP A TRUST FUNDS									
005	Private Local Funds	138,385	155,910	738,710	1,138,710	400,000	738,710	738,710	0
	TOTAL FUNDS	182,754	155,910	738,710	1,138,710	400,000	738,710	738,710	0

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
054	Trust Fund Expenditures	16,842	42,000	42,000	47,000	5,000	42,000	47,000	5,000
	TOTAL EXPENSES	16,842	42,000	42,000	47,000	5,000	42,000	47,000	5,000
ESTIMATED SOURCE OF FUNDS FOR GROUP B TRUST FUND									
005	Private Local Funds	16,162	42,000	42,000	47,000	5,000	42,000	47,000	5,000
	TOTAL FUNDS	16,842	42,000	42,000	47,000	5,000	42,000	47,000	5,000
ACTIVITY 940010 NEW HAMPSHIRE HOSPITAL									
	TOTAL EXPENSES	69,425,405	74,652,028	82,472,098	82,877,098	405,000	83,831,983	83,836,983	5,000
ESTIMATED SOURCE OF FUNDS FOR NEW HAMPSHIRE HOSPITAL									
	OTHER FUNDS	23,202,556	27,114,223	47,078,514	47,483,514	405,000	47,736,894	47,741,894	5,000
	TOTAL FUNDS	69,425,405	74,652,028	82,472,098	82,877,098	405,000	83,831,983	83,836,983	5,000

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
012	Personal Services-Unclassified	1,079,448	1,065,936	927,812	903,465	-24,347	943,790	911,977	-31,813
060	Benefits	524,516	713,522	520,687	497,816	-22,871	543,487	518,122	-25,365
	TOTAL EXPENSES	2,114,840	10,912,986	2,774,409	2,727,191	-47,218	2,821,680	2,764,502	-57,178
ESTIMATED SOURCE OF FUNDS FOR COMMISSIONER'S OFFICE									
000	Federal Funds	742,908	3,710,866	1,372,265	1,318,613	-53,652	1,389,044	1,330,637	-58,407
	General Fund	1,371,932	7,202,120	1,402,144	1,408,578	6,434	1,432,636	1,433,865	1,229
	TOTAL FUNDS	2,114,840	10,912,986	2,774,409	2,727,191	-47,218	2,821,680	2,764,502	-57,178

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
050	Personal Service-Temp/Appointe	250,842	244,798	362,675	153,939	-208,736	369,960	157,050	-212,910
	TOTAL EXPENSES	7,866,321	9,749,746	13,868,940	13,660,204	-208,736	14,159,236	13,946,326	-212,910
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF BUSINESS OPERATIONS									
000	Federal Funds	3,101,064	3,862,512	4,926,591	4,857,708	-68,883	5,008,847	4,938,587	-70,260
	General Fund	4,765,257	5,887,234	8,911,885	8,772,032	-139,853	9,150,389	9,007,739	-142,650
	TOTAL FUNDS	7,866,321	9,749,746	13,868,940	13,660,204	-208,736	14,159,236	13,946,326	-212,910

ACTIVITY 950010 OFFICE OF THE COMMISSIONER

	TOTAL EXPENSES	11,525,075	21,610,454	18,699,057	18,443,103	-255,954	19,063,595	18,793,507	-270,088
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER									
	FEDERAL FUNDS	4,179,522	7,665,362	6,434,672	6,312,137	-122,535	6,536,671	6,408,004	-128,667
	GENERAL FUND	6,950,233	13,548,814	11,713,505	11,580,086	-133,419	11,974,620	11,833,199	-141,421
	TOTAL FUNDS	11,525,075	21,610,454	18,699,057	18,443,103	-255,954	19,063,595	18,793,507	-270,088

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
050	Personal Service-Temp/Appointe	0	0	0	32,759	32,759	0	33,414	33,414
	TOTAL EXPENSES	2,130,212	2,386,303	2,763,656	2,796,415	32,759	2,842,411	2,875,825	33,414
	ESTIMATED SOURCE OF FUNDS FOR BUREAU OF HUMAN RESOURCES								
000	Federal Funds	583,822	612,007	714,468	722,985	8,517	735,316	744,003	8,687
	General Fund	1,546,390	1,774,296	2,049,188	2,073,430	24,242	2,107,095	2,131,822	24,727
	TOTAL FUNDS	2,130,212	2,386,303	2,763,656	2,796,415	32,759	2,842,411	2,875,825	33,414

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	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	2,965,000	2,530,000	-435,000	1,790,000	1,355,000	-435,000
TOTAL EXPENSES		13,358,505	16,178,450	19,120,110	19,646,847	526,737	17,557,041	18,085,013	527,972

ESTIMATED SOURCE OF FUNDS FOR MANAGEMENT SUPPORT									
000	Federal Funds	5,226,385	5,845,994	7,140,451	7,155,885	15,434	6,704,263	6,720,006	15,743
009	Agency Income	0	0	0	465,000	465,000	0	465,000	465,000
	General Fund	8,113,610	10,332,456	11,979,659	12,025,962	46,303	10,852,778	10,900,007	47,229
TOTAL FUNDS		13,358,505	16,178,450	19,120,110	19,646,847	526,737	17,557,041	18,085,013	527,972

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
050	Personal Service-Temp/Appointe	0	0	0	45,840	45,840	0	46,757	46,757
TOTAL EXPENSES		798,675	814,681	669,908	715,748	45,840	697,129	743,886	46,757
ESTIMATED SOURCE OF FUNDS FOR DHHS DISTRICT OFFICE									
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
TOTAL FUNDS		798,675	814,681	669,908	715,748	45,840	697,129	743,886	46,757

ACTIVITY 953010 OFFICE OF ADMINISTRATION

TOTAL EXPENSES	16,287,392	19,379,434	22,553,674	23,159,010	605,336	21,096,581	21,704,724	608,143
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF ADMINISTRATION								
FEDERAL FUNDS	6,114,937	6,768,651	8,121,920	8,163,290	41,370	7,717,178	7,759,376	42,198
GENERAL FUND	10,153,945	12,610,783	14,431,754	14,530,720	98,966	13,379,403	13,480,348	100,945
OTHER FUNDS	18,510	0	0	465,000	465,000	0	465,000	465,000
TOTAL FUNDS	16,287,392	19,379,434	22,553,674	23,159,010	605,336	21,096,581	21,704,724	608,143

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
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
030	Equipment New/Replacement	0	0	400,000	0	-400,000	0	0	0
060	Benefits	1,928,725	2,235,715	708,250	699,065	-9,185	734,709	726,111	-8,598
102	Contracts for program services	32,051,678	20,012,835	0	37,500	37,500	0	0	0
TOTAL EXPENSES		66,868,979	63,667,082	43,146,284	42,716,271	-430,013	43,091,870	43,066,647	-25,223
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF INFORMATION SERVICES									
000	Federal Funds	44,321,625	38,816,143	19,190,835	19,171,867	-18,968	19,350,344	19,333,651	-16,693
	General Fund	22,547,354	24,850,939	23,955,449	23,544,404	-411,045	23,741,526	23,732,996	-8,530
TOTAL FUNDS		66,868,979	63,667,082	43,146,284	42,716,271	-430,013	43,091,870	43,066,647	-25,223

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	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
TOTAL EXPENSES		2,906,094	2,942,716	3,295,399	3,475,632	180,233	3,378,556	3,566,586	188,030
ESTIMATED SOURCE OF FUNDS FOR QAI OPERATIONS									
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
TOTAL FUNDS		2,906,094	2,942,716	3,295,399	3,475,632	180,233	3,378,556	3,566,586	188,030

ACTIVITY 955010 QUALITY ASSURANCE & IMPROVEMTS

TOTAL EXPENSES	3,185,076	3,119,335	3,295,399	3,475,632	180,233	3,378,556	3,566,586	188,030	
ESTIMATED SOURCE OF FUNDS FOR QUALITY ASSURANCE & IMPROVEMTS									
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	
TOTAL FUNDS	3,185,076	3,119,335	3,295,399	3,475,632	180,233	3,378,556	3,566,586	188,030	

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
AGENCY 095 HHS: COMMISSIONER'S OFFICE									
	TOTAL EXPENSES	116,566,631	129,113,426	113,613,002	113,712,604	99,602	113,068,026	113,568,888	500,862
	ESTIMATED SOURCE OF FUNDS FOR HHS: COMMISSIONER'S OFFICE								
	FEDERAL FUNDS	65,172,891	65,183,815	47,854,877	47,830,441	-24,436	47,991,594	47,967,404	-24,190
	GENERAL FUND	49,363,576	62,669,515	64,312,719	63,971,757	-340,962	63,612,341	63,672,393	60,052
	OTHER FUNDS	2,030,164	1,260,096	1,445,406	1,910,406	465,000	1,464,091	1,929,091	465,000
	TOTAL FUNDS	116,566,631	129,113,426	113,613,002	113,712,604	99,602	113,068,026	113,568,888	500,862

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF

DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT

TOTAL EXPENSES	2,408,136,858	2,484,474,708	2,798,105,208	2,795,298,803	-2,806,405	2,811,679,717	2,801,247,182	-10,432,535
ESTIMATED SOURCE OF FUNDS FOR HEALTH AND HUMAN SVCS DEPT								
FEDERAL FUNDS	1,207,813,524	1,239,567,118	1,392,228,089	1,390,761,991	-1,466,098	1,364,998,174	1,359,841,648	-5,156,526
GENERAL FUND	660,649,650	733,244,281	811,843,908	809,208,976	-2,634,932	839,217,544	832,440,681	-6,776,863
OTHER FUNDS	539,673,684	511,663,309	594,033,211	595,327,836	1,294,625	607,463,999	608,964,853	1,500,854
TOTAL FUNDS	2,408,136,858	2,484,474,708	2,798,105,208	2,795,298,803	-2,806,405	2,811,679,717	2,801,247,182	-10,432,535

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	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 HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	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 HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF

CATEGORY 05 HEALTH AND SOCIAL SERVICES

TOTAL EXPENSES	2,439,309,607	2,521,025,100	2,836,100,532	2,833,294,127	-2,806,405	2,850,708,600	2,840,276,065	-10,432,535
ESTIMATED SOURCE OF FUNDS FOR HEALTH AND SOCIAL SERVICES								
FEDERAL FUNDS	1,216,855,987	1,249,970,472	1,403,264,610	1,401,798,512	-1,466,098	1,376,372,055	1,371,215,529	-5,156,526
GENERAL FUND	675,762,143	750,209,724	829,859,179	827,224,247	-2,634,932	857,622,639	850,845,776	-6,776,863
OTHER FUNDS	546,691,477	520,844,904	602,976,743	604,271,368	1,294,625	616,713,906	618,214,760	1,500,854
TOTAL FUNDS	2,439,309,607	2,521,025,100	2,836,100,532	2,833,294,127	-2,806,405	2,850,708,600	2,840,276,065	-10,432,535

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
077	Building Aid - Education	0	0	38,700,000	38,500,000	-200,000	42,600,000	30,500,000	-12,100,000
079	Adequate Education Aid - State	926,382,934	912,081,734	959,719,924	959,684,101	-35,823	1,049,266,555	1,022,013,899	-27,252,656
600	Tuition and Transportation Aid	0	0	10,900,000	9,000,000	-1,900,000	10,900,000	9,000,000	-1,900,000
611	Charter School Tuition			This appropriation shall not lapse until June 30, 2021					
TOTAL EXPENSES		958,675,270	948,516,661	1,081,896,278	1,079,760,455	-2,135,823	1,178,554,158	1,137,301,502	-41,252,656
ESTIMATED SOURCE OF FUNDS FOR EDUCATION TRUST FUND									
	Education Trust Fund	958,675,270	948,516,661	1,081,896,278	1,079,760,455	-2,135,823	1,178,554,158	1,137,301,502	-41,252,656
TOTAL FUNDS		958,675,270	948,516,661	1,081,896,278	1,079,760,455	-2,135,823	1,178,554,158	1,137,301,502	-41,252,656

									<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 HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	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
TOTAL EXPENSES		0	0	214,095	335,746	121,651	361,529	481,979	120,450
ESTIMATED SOURCE OF FUNDS FOR EDUCATIONAL OPPORTUNITIES									
General Fund		0	0	214,095	335,746	121,651	361,529	481,979	120,450
TOTAL FUNDS		0	0	214,095	335,746	121,651	361,529	481,979	120,450

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
102	Contracts for program services	0	0	300,000	200,000	-100,000	200,000	200,000	0
	TOTAL EXPENSES	0	0	1,585,042	1,485,042	-100,000	3,208,080	3,208,080	0
ESTIMATED SOURCE OF FUNDS FOR EDUCATIONAL STATISTICS									
	General Fund	0	0	1,585,042	1,485,042	-100,000	3,208,080	3,208,080	0
	TOTAL FUNDS	0	0	1,585,042	1,485,042	-100,000	3,208,080	3,208,080	0

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	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
TOTAL EXPENSES		0	0	0	36,000	36,000	0	36,000	36,000

ESTIMATED SOURCE OF FUNDS FOR UNIQUE FUNDS									
007	Agency Income	0	0	0	36,000	36,000	0	36,000	36,000
TOTAL FUNDS		0	0	0	36,000	36,000	0	36,000	36,000

ACTIVITY 567010 EDUCATION ANALYTICS & RESOURCE

TOTAL EXPENSES	995,452,553	981,938,584	1,087,154,788	1,085,076,616	-2,078,172	1,185,819,073	1,144,722,867	-41,096,206	
ESTIMATED SOURCE OF FUNDS FOR EDUCATION ANALYTICS & RESOURCE									
GENERAL FUND	36,530,219	33,000,000	2,855,723	2,877,374	21,651	4,819,326	4,939,776	120,450	
EDUCATION TRUST FUND	958,675,270	948,516,661	1,081,896,278	1,079,760,455	-2,135,823	1,178,554,158	1,137,301,502	-41,252,656	
OTHER FUNDS	242,878	342,443	474,625	510,625	36,000	486,226	522,226	36,000	
TOTAL FUNDS	995,452,553	981,938,584	1,087,154,788	1,085,076,616	-2,078,172	1,185,819,073	1,144,722,867	-41,096,206	

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	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	5,894,931	0	-5,894,931	7,893,274	0	-7,893,274
TOTAL EXPENSES		0	0	6,000,000	0	-6,000,000	8,000,000	0	-8,000,000

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
ESTIMATED SOURCE OF FUNDS FOR GOVERNOR'S SCHOLARSHIP FUND									
	General Fund	0	0	6,000,000	0	-6,000,000	8,000,000	0	-8,000,000
	TOTAL FUNDS	0	0	6,000,000	0	-6,000,000	8,000,000	0	-8,000,000

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
107	Scholarships & Grants	0	0	500,100	950,100	450,000	500,100	950,100	450,000
	TOTAL EXPENSES	0	0	500,100	950,100	450,000	500,100	950,100	450,000
ESTIMATED SOURCE OF FUNDS FOR DUAL & CONCURRENT ENROLLMENT									
	General Fund	0	0	500,100	950,100	450,000	500,100	950,100	450,000
	TOTAL FUNDS	0	0	500,100	950,100	450,000	500,100	950,100	450,000

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	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
	TOTAL EXPENSES	1,081,589	1,907,196	1,337,266	1,416,115	78,849	1,363,830	1,442,679	78,849
ESTIMATED SOURCE OF FUNDS FOR EDUCATION CREDENTIALING									
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
	TOTAL FUNDS	1,081,589	1,907,196	1,337,266	1,416,115	78,849	1,363,830	1,442,679	78,849
ACTIVITY 566510 EDUCATOR SUPPORT & HIGHER ED									
	TOTAL EXPENSES	2,057,068	3,233,215	8,861,353	3,390,202	-5,471,151	10,915,205	3,444,054	-7,471,151
ESTIMATED SOURCE OF FUNDS FOR EDUCATOR SUPPORT & HIGHER ED									
	GENERAL FUND	455,161	474,537	6,938,523	1,388,523	-5,550,000	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
	TOTAL FUNDS	2,057,068	3,233,215	8,861,353	3,390,202	-5,471,151	10,915,205	3,444,054	-7,471,151

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	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
TOTAL EXPENSES		349,165	397,767	459,216	567,513	108,297	503,850	614,491	110,641
ESTIMATED SOURCE OF FUNDS FOR LEARNER SUPPORTS/ED IMPROVEMENT									
General Fund		349,165	397,767	459,216	567,513	108,297	503,850	614,491	110,641
TOTAL FUNDS		349,165	397,767	459,216	567,513	108,297	503,850	614,491	110,641

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	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
	TOTAL EXPENSES	939,779	1,019,701	1,051,223	1,349,525	298,302	1,051,657	1,360,459	308,802
ESTIMATED SOURCE OF FUNDS FOR SCH NUTRITION-STATE MATCH/MOE									
	General Fund	939,779	1,019,701	1,051,223	1,349,525	298,302	1,051,657	1,360,459	308,802
	TOTAL FUNDS	939,779	1,019,701	1,051,223	1,349,525	298,302	1,051,657	1,360,459	308,802

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	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
	TOTAL EXPENSES	171,097	0	1,000,100	750,100	-250,000	1,000,100	750,100	-250,000

ESTIMATED SOURCE OF FUNDS FOR ROBOTICS EDUCATION FUND									
	General Fund	171,097	0	1,000,100	750,100	-250,000	1,000,100	750,100	-250,000
	TOTAL FUNDS	171,097	0	1,000,100	750,100	-250,000	1,000,100	750,100	-250,000

ACTIVITY 562010 LEARNER SUPPORTS/ED IMPROVEMENT

TOTAL EXPENSES	199,932,302	239,527,477	209,210,550	209,367,149	156,599	210,278,095	210,447,538	169,443	
ESTIMATED SOURCE OF FUNDS FOR LEARNER SUPPORTS/ED IMPROVEMENT									
	GENERAL FUND	40,416,966	41,501,676	13,396,999	13,553,598	156,599	13,592,912	13,762,355	169,443
TOTAL FUNDS	199,932,302	239,527,477	209,210,550	209,367,149	156,599	210,278,095	210,447,538	169,443	

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
AGENCY 056 EDUCATION DEPT									
	TOTAL EXPENSES	1,228,468,669	1,268,322,721	1,340,249,663	1,332,856,939	-7,392,724	1,442,520,446	1,394,122,532	-48,397,914
	ESTIMATED SOURCE OF FUNDS FOR EDUCATION DEPT								
	GENERAL FUND	84,756,312	82,805,718	30,464,931	25,093,181	-5,371,750	34,782,034	27,521,927	-7,260,107
	EDUCATION TRUST FUND	958,675,270	948,516,661	1,081,896,278	1,079,760,455	-2,135,823	1,178,554,158	1,137,301,502	-41,252,656
	OTHER FUNDS	4,274,789	8,315,432	5,843,208	5,958,057	114,849	5,459,932	5,574,781	114,849
	TOTAL FUNDS	1,228,468,669	1,268,322,721	1,340,249,663	1,332,856,939	-7,392,724	1,442,520,446	1,394,122,532	-48,397,914

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
635	CCSNH of New Hampshire Fundir	46,475,000	47,075,000	57,705,000	54,055,000	-3,650,000	55,810,000	55,360,000	-450,000
	TOTAL EXPENSES	46,475,000	47,075,000	57,705,000	54,055,000	-3,650,000	55,810,000	55,360,000	-450,000
ESTIMATED SOURCE OF FUNDS FOR COLLEGE SYSTEM OFFICE									
	General Fund	46,475,000	47,075,000	57,705,000	54,055,000	-3,650,000	55,810,000	55,360,000	-450,000
	TOTAL FUNDS	46,475,000	47,075,000	57,705,000	54,055,000	-3,650,000	55,810,000	55,360,000	-450,000

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF
010	Personal Services-Perm. Classi	2,826,879	3,421,320	3,665,144	3,632,520	-32,624	4,139,861	4,106,037	-33,824
060	Benefits	1,561,713	2,037,314	2,083,382	2,058,891	-24,491	2,421,449	2,395,690	-25,759
	TOTAL EXPENSES	8,877,572	10,464,873	11,322,839	11,265,724	-57,115	12,250,587	12,191,004	-59,583
	ESTIMATED SOURCE OF FUNDS FOR NH LOTTERY DIVISION								
	Sweepstakes Funds	8,862,323	10,464,873	11,322,839	11,265,724	-57,115	12,250,587	12,191,004	-59,583
	TOTAL FUNDS	8,877,572	10,464,873	11,322,839	11,265,724	-57,115	12,250,587	12,191,004	-59,583

AGENCY 083 LOTTERY COMMISSION

TOTAL EXPENSES	8,877,572	10,469,873	11,577,839	11,520,724	-57,115	12,505,587	12,446,004	-59,583
ESTIMATED SOURCE OF FUNDS FOR LOTTERY COMMISSION								
SWEEPSTAKES FUNDS	8,862,323	10,469,873	11,577,839	11,520,724	-57,115	12,505,587	12,446,004	-59,583
TOTAL FUNDS	8,877,572	10,469,873	11,577,839	11,520,724	-57,115	12,505,587	12,446,004	-59,583

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	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
TOTAL EXPENSES		2,041,389	2,325,435	2,226,737	2,248,737	22,000	2,278,004	2,307,004	29,000
ESTIMATED SOURCE OF FUNDS FOR LAW ENFORCEMENT TRAINING									
General Fund		2,041,389	2,325,435	2,226,737	2,248,737	22,000	2,278,004	2,307,004	29,000
TOTAL FUNDS		2,041,389	2,325,435	2,226,737	2,248,737	22,000	2,278,004	2,307,004	29,000

AGENCY 087 POLICE STDS & TRAINING COUNCIL

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

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF

CATEGORY 06 EDUCATION

TOTAL EXPENSES	1,367,913,402	1,410,490,654	1,498,456,699	1,487,378,860	-11,077,839	1,602,808,782	1,553,930,285	-48,878,497
ESTIMATED SOURCE OF FUNDS FOR EDUCATION								
GENERAL FUND	215,323,473	214,503,778	177,094,128	168,094,378	-8,999,750	182,564,783	174,883,676	-7,681,107
SWEEPSTAKES FUNDS	8,862,323	10,469,873	11,577,839	11,520,724	-57,115	12,505,587	12,446,004	-59,583
EDUCATION TRUST FUND	958,675,270	948,516,661	1,081,896,278	1,079,760,455	-2,135,823	1,178,554,158	1,137,301,502	-41,252,656
OTHER FUNDS	4,290,038	8,315,432	5,843,208	5,958,057	114,849	5,459,932	5,574,781	114,849
TOTAL FUNDS	1,367,913,402	1,410,490,654	1,498,456,699	1,487,378,860	-11,077,839	1,602,808,782	1,553,930,285	-48,878,497

COMPARE C OF C TO HOUSE

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		
				HOUSE	C OF C	DIFF	HOUSE	C OF C	DIFF

STATEWIDE

TOTAL EXPENSES	5,740,224,955	6,122,016,680	6,628,945,570	6,620,005,572	-8,939,998	6,784,074,434	6,734,033,811	-50,040,623
ESTIMATED SOURCE OF FUNDS								
FEDERAL FUNDS	1,748,022,596	1,865,592,452	2,045,734,932	2,045,336,135	-398,797	2,021,798,420	2,016,683,571	-5,114,849
GENERAL FUND	1,465,455,306	1,584,736,570	1,650,927,432	1,643,549,230	-7,378,202	1,688,223,056	1,678,696,423	-9,526,633
HIGHWAY FUNDS	223,832,124	241,280,874	257,179,010	257,483,235	304,225	266,132,880	266,251,846	118,966
TURNPIKE FUNDS	122,290,794	144,757,057	164,059,243	164,143,301	84,058	180,414,426	180,498,484	84,058
SWEEPSTAKES FUNDS	8,862,323	10,469,873	11,577,839	11,520,724	-57,115	12,505,587	12,446,004	-59,583
EDUCATION TRUST FUND	959,918,610	950,366,661	1,083,646,278	1,081,510,455	-2,135,823	1,180,304,158	1,139,051,502	-41,252,656
OTHER FUNDS	1,135,696,459	1,234,819,467	1,327,668,297	1,328,309,953	641,656	1,343,567,972	1,349,278,046	5,710,074
TOTAL FUNDS	5,740,224,955	6,122,016,680	6,628,945,570	6,620,005,572	-8,939,998	6,784,074,434	6,734,033,811	-50,040,623