

COMPARE C OF C TO SENATE

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		
				SENATE	C OF C	DIFF	SENATE	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

ACTIVITY 030010 INFORMATION TECHNOLOGY DEPT OF

TOTAL EXPENSES	68,409,457	86,177,827	98,309,995	98,290,495	-19,500	96,567,502	96,586,230	18,728	
ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY DEPT OF									
OTHER FUNDS	67,817,994	85,447,275	98,309,995	98,290,495	-19,500	96,567,502	96,586,230	18,728	
TOTAL FUNDS	68,409,457	86,177,827	98,309,995	98,290,495	-19,500	96,567,502	96,586,230	18,728	

COMPARE C OF C TO SENATE

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		
				SENATE	C OF C	DIFF	SENATE	C OF C	DIFF

AGENCY 003 INFORMATION TECHNOLOGY DEPT

TOTAL EXPENSES	73,239,271	91,397,447	103,464,411	103,444,911	-19,500	101,770,381	101,789,109	18,728
ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY DEPT								
OTHER FUNDS	72,647,808	90,666,895	103,464,411	103,444,911	-19,500	101,770,381	101,789,109	18,728
TOTAL FUNDS	73,239,271	91,397,447	103,464,411	103,444,911	-19,500	101,770,381	101,789,109	18,728

COMPARE C OF C TO SENATE

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 38 **TREASURY DEPT**
AGENCY: 038 **TREASURY DEPT**
ACTIVITY: 380010 **TREASURY DEPARTMENT**
ORGANIZATION: 2076 **DEBT SERVICE**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				SENATE	C OF C	DIFF	SENATE	C OF C	DIFF
044	Debt Service Other Agencies	0	0	500,000	0	-500,000	2,170,000	0	-2,170,000
TOTAL EXPENSES		68,639,910	77,069,996	73,803,264	73,303,264	-500,000	73,584,333	71,414,333	-2,170,000
ESTIMATED SOURCE OF FUNDS FOR DEBT SERVICE									
009	Agency Income	0	0	500,000	0	-500,000	2,170,000	0	-2,170,000
TOTAL FUNDS		68,639,910	77,069,996	73,803,264	73,303,264	-500,000	73,584,333	71,414,333	-2,170,000
ACTIVITY 380010 TREASURY DEPARTMENT									
TOTAL EXPENSES		175,700,072	185,793,883	179,131,891	178,631,891	-500,000	173,612,919	171,442,919	-2,170,000
ESTIMATED SOURCE OF FUNDS FOR TREASURY DEPARTMENT									
OTHER FUNDS		15,447,784	15,385,106	15,262,852	14,762,852	-500,000	14,069,032	11,899,032	-2,170,000
TOTAL FUNDS		175,700,072	185,793,883	179,131,891	178,631,891	-500,000	173,612,919	171,442,919	-2,170,000

COMPARE C OF C TO SENATE

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		
				SENATE	C OF C	DIFF	SENATE	C OF C	DIFF
107	Scholarships & Grants	14,490,192	14,317,550	15,544,000	11,044,000	-4,500,000	14,266,400	16,436,400	2,170,000
TOTAL EXPENSES		14,897,792	14,740,000	15,983,969	11,483,969	-4,500,000	14,721,118	16,891,118	2,170,000

ESTIMATED SOURCE OF FUNDS FOR UNIQUE PROGRAM									
009	Agency Income	14,897,792	14,740,000	15,983,969	11,483,969	-4,500,000	14,721,118	16,891,118	2,170,000
TOTAL FUNDS		14,897,792	14,740,000	15,983,969	11,483,969	-4,500,000	14,721,118	16,891,118	2,170,000

ACTIVITY 381010 UNIQUE PROGRAM

TOTAL EXPENSES	14,897,792	14,740,000	18,983,969	14,483,969	-4,500,000	17,721,118	19,891,118	2,170,000
ESTIMATED SOURCE OF FUNDS FOR UNIQUE PROGRAM								
OTHER FUNDS	14,897,792	14,740,000	15,983,969	11,483,969	-4,500,000	14,721,118	16,891,118	2,170,000
TOTAL FUNDS	14,897,792	14,740,000	18,983,969	14,483,969	-4,500,000	17,721,118	19,891,118	2,170,000

COMPARE C OF C TO SENATE

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		
				SENATE	C OF C	DIFF	SENATE	C OF C	DIFF

AGENCY 038 TREASURY DEPT

TOTAL EXPENSES	195,773,083	206,788,448	205,937,896	200,937,896	-5,000,000	199,219,755	199,219,755	0
ESTIMATED SOURCE OF FUNDS FOR TREASURY DEPT								
OTHER FUNDS	35,520,795	36,379,671	39,068,857	34,068,857	-5,000,000	36,675,868	36,675,868	0
TOTAL FUNDS	195,773,083	206,788,448	205,937,896	200,937,896	-5,000,000	199,219,755	199,219,755	0

DEPARTMENT 00038 TREASURY DEPT

TOTAL EXPENSES	195,943,687	206,960,758	206,133,896	201,133,896	-5,000,000	199,415,755	199,415,755	0
ESTIMATED SOURCE OF FUNDS FOR TREASURY DEPT								
OTHER FUNDS	35,520,795	36,379,671	39,068,857	34,068,857	-5,000,000	36,675,868	36,675,868	0
TOTAL FUNDS	195,943,687	206,960,758	206,133,896	201,133,896	-5,000,000	199,415,755	199,415,755	0

COMPARE C OF C TO SENATE

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		
				SENATE	C OF C	DIFF	SENATE	C OF C	DIFF

CATEGORY 01 GENERAL GOVERNMENT

TOTAL EXPENSES	494,397,659	560,909,956	566,952,696	561,933,196	-5,019,500	565,974,100	565,992,828	18,728
ESTIMATED SOURCE OF FUNDS FOR GENERAL GOVERNMENT								
OTHER FUNDS	197,473,358	237,350,909	258,345,257	253,325,757	-5,019,500	257,767,234	257,785,962	18,728
TOTAL FUNDS	494,397,659	560,909,956	566,952,696	561,933,196	-5,019,500	565,974,100	565,992,828	18,728

COMPARE C OF C TO SENATE

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		
				SENATE	C OF C	DIFF	SENATE	C OF C	DIFF
073	Grants-Non Federal	497,729	456,261	459,853	659,853	200,000	469,678	669,678	200,000
	TOTAL EXPENSES	838,416	890,155	868,694	1,068,694	200,000	872,550	1,072,550	200,000
	ESTIMATED SOURCE OF FUNDS FOR LAKES RESTORATION FUND								
	General Fund	0	0	0	200,000	200,000	0	200,000	200,000
	TOTAL FUNDS	838,416	890,155	868,694	1,068,694	200,000	872,550	1,072,550	200,000

ACTIVITY 442010 WATER POLLUTION DIVISION

TOTAL EXPENSES	36,133,699	77,641,705	82,020,274	82,220,274	200,000	80,167,832	80,367,832	200,000
ESTIMATED SOURCE OF FUNDS FOR WATER POLLUTION DIVISION								
GENERAL FUND	12,275,505	9,710,150	12,813,896	13,013,896	200,000	12,283,283	12,483,283	200,000
TOTAL FUNDS	36,133,699	77,641,705	82,020,274	82,220,274	200,000	80,167,832	80,367,832	200,000

COMPARE C OF C TO SENATE

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		
				SENATE	C OF C	DIFF	SENATE	C OF C	DIFF

AGENCY 044 ENVIRONMENTAL SERVICES DEPT

TOTAL EXPENSES	173,845,957	229,850,354	232,122,997	232,322,997	200,000	230,205,702	230,405,702	200,000
ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL SERVICES DEPT								
GENERAL FUND	19,768,918	19,129,352	22,343,247	22,543,247	200,000	22,099,980	22,299,980	200,000
TOTAL FUNDS	173,845,957	229,850,354	232,122,997	232,322,997	200,000	230,205,702	230,405,702	200,000

CATEGORY 03 RESOURCE PROTECT & DEVELOPMT

TOTAL EXPENSES	274,252,874	337,484,361	347,449,433	347,649,433	200,000	346,237,509	346,437,509	200,000
ESTIMATED SOURCE OF FUNDS FOR RESOURCE PROTECT & DEVELOPMT								
GENERAL FUND	38,997,009	39,442,679	48,416,341	48,616,341	200,000	48,867,942	49,067,942	200,000
TOTAL FUNDS	274,252,874	337,484,361	347,449,433	347,649,433	200,000	346,237,509	346,437,509	200,000

COMPARE C OF C TO SENATE

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		
				SENATE	C OF C	DIFF	SENATE	C OF C	DIFF
010	Personal Services-Perm. Classi	15,418,747	18,812,121	19,560,111	19,615,667	55,556	20,333,659	20,391,613	57,954
020	Current Expenses	74,514	71,396	81,396	81,896	500	84,822	85,322	500
030	Equipment New/Replacement	13,720	17,883	15,383	40,383	25,000	20,383	20,383	0
037	Technology - Hardware	0	0	0	1,250	1,250	0	0	0
038	Technology - Software	0	0	0	780	780	0	0	0
039	Telecommunications	200,253	58,300	220,353	222,753	2,400	237,461	239,861	2,400
060	Benefits	8,540,050	10,954,532	11,304,656	11,334,780	30,124	12,009,995	12,041,621	31,626
070	In-State Travel Reimbursement	873,786	657,940	899,540	900,540	1,000	896,259	897,259	1,000
080	Out-Of State Travel	31,910	26,954	38,954	39,954	1,000	38,682	39,682	1,000
TOTAL EXPENSES		26,322,391	31,502,658	35,483,891	35,601,501	117,610	36,058,088	36,152,568	94,480
ESTIMATED SOURCE OF FUNDS FOR CHILD PROTECTION									
000	Federal Funds	10,576,763	12,550,150	13,638,694	13,685,067	46,373	14,194,706	14,231,959	37,253
	General Fund	15,745,164	18,952,333	21,845,197	21,916,434	71,237	21,863,382	21,920,609	57,227
TOTAL FUNDS		26,322,391	31,502,658	35,483,891	35,601,501	117,610	36,058,088	36,152,568	94,480

COMPARE C OF C TO SENATE

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		
				SENATE	C OF C	DIFF	SENATE	C OF C	DIFF

ACTIVITY 421010 CHILD PROTECTION

TOTAL EXPENSES	101,713,925	99,848,789	121,850,577	121,968,187	117,610	131,470,844	131,565,324	94,480
ESTIMATED SOURCE OF FUNDS FOR CHILD PROTECTION								
FEDERAL FUNDS	50,533,391	47,027,350	52,755,080	52,801,453	46,373	55,578,237	55,615,490	37,253
GENERAL FUND	49,829,346	51,327,861	67,992,664	68,063,901	71,237	74,789,774	74,847,001	57,227
TOTAL FUNDS	101,713,925	99,848,789	121,850,577	121,968,187	117,610	131,470,844	131,565,324	94,480

AGENCY 042 HHS: HUMAN SERVICES DIV

TOTAL EXPENSES	187,470,530	194,183,427	218,286,910	218,404,520	117,610	230,613,269	230,707,749	94,480
ESTIMATED SOURCE OF FUNDS FOR HHS: HUMAN SERVICES DIV								
FEDERAL FUNDS	95,164,016	102,277,112	102,890,598	102,936,971	46,373	106,009,359	106,046,612	37,253
GENERAL FUND	88,093,290	88,767,105	112,695,498	112,766,735	71,237	121,743,597	121,800,824	57,227
TOTAL FUNDS	187,470,530	194,183,427	218,286,910	218,404,520	117,610	230,613,269	230,707,749	94,480

COMPARE C OF C TO SENATE

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

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				SENATE	C OF C	DIFF	SENATE	C OF C	DIFF
501	Payments To Clients	11,035,629	11,175,000	9,984,044	9,784,044	-200,000	9,532,300	9,132,300	-400,000
	TOTAL EXPENSES	11,035,629	11,175,000	9,984,044	9,784,044	-200,000	9,532,300	9,132,300	-400,000

ESTIMATED SOURCE OF FUNDS FOR APTD GRANTS									
	General Fund	10,717,863	10,975,000	9,784,044	9,584,044	-200,000	9,332,300	8,932,300	-400,000
	TOTAL FUNDS	11,035,629	11,175,000	9,984,044	9,784,044	-200,000	9,532,300	9,132,300	-400,000

ACTIVITY 450010 BUREAU OF FAMILY ASSISTANCE

TOTAL EXPENSES	59,565,216	60,496,051	80,189,334	79,989,334	-200,000	78,227,005	77,827,005	-400,000
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF FAMILY ASSISTANCE								
GENERAL FUND	23,611,936	28,335,166	40,057,553	39,857,553	-200,000	38,107,984	37,707,984	-400,000
TOTAL FUNDS	59,565,216	60,496,051	80,189,334	79,989,334	-200,000	78,227,005	77,827,005	-400,000

COMPARE C OF C TO SENATE

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

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

AGENCY 045 HHS: TRANSITIONAL ASSIST DIV

TOTAL EXPENSES	87,924,519	93,842,255	116,049,142	115,849,142	-200,000	115,114,757	114,714,757	-400,000
ESTIMATED SOURCE OF FUNDS FOR HHS: TRANSITIONAL ASSIST DIV								
GENERAL FUND	35,395,154	42,405,709	54,997,234	54,797,234	-200,000	53,482,883	53,082,883	-400,000
TOTAL FUNDS	87,924,519	93,842,255	116,049,142	115,849,142	-200,000	115,114,757	114,714,757	-400,000

COMPARE C OF C TO SENATE

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		
				SENATE	C OF C	DIFF	SENATE	C OF C	DIFF
101	Medical Payments to Providers	618,652,224	666,332,097	667,930,406	667,930,406	0	684,543,856	685,043,856	500,000
	TOTAL EXPENSES	618,903,039	666,627,748	668,270,918	668,270,918	0	684,892,665	685,392,665	500,000
ESTIMATED SOURCE OF FUNDS FOR MEDICAID CARE MANAGEMEN									
000	Federal Funds	335,283,319	341,574,979	340,952,474	340,952,474	0	349,357,496	349,607,496	250,000
	General Fund	119,074,417	146,446,502	162,249,644	162,249,644	0	165,346,791	165,596,791	250,000
	TOTAL FUNDS	618,903,039	666,627,748	668,270,918	668,270,918	0	684,892,665	685,392,665	500,000

COMPARE C OF C TO SENATE

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		
				SENATE	C OF C	DIFF	SENATE	C OF C	DIFF
102	Contracts for program services	32,051,678	20,012,835	31,676,096	32,276,138	600,042	33,159,579	20,012,835	-13,146,744
TOTAL EXPENSES		32,247,050	20,199,842	31,863,188	32,463,230	600,042	33,346,671	20,199,927	-13,146,744

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	22,859,164	23,172,390	313,226	23,971,776	17,109,087	-6,862,689
General Fund	6,815,835	3,090,840	9,004,024	9,290,840	286,816	9,374,895	3,090,840	-6,284,055
TOTAL FUNDS	32,247,050	20,199,842	31,863,188	32,463,230	600,042	33,346,671	20,199,927	-13,146,744

						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 SENATE

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		
				SENATE	C OF C	DIFF	SENATE	C OF C	DIFF

ACTIVITY 470010 OFC OF MEDICAID SERVICES

TOTAL EXPENSES	1,023,667,396	1,011,694,748	1,129,312,399	1,129,912,441	600,042	1,149,781,484	1,137,134,740	-12,646,744
ESTIMATED SOURCE OF FUNDS FOR OFC OF MEDICAID SERVICES								
FEDERAL FUNDS	526,254,782	502,109,790	588,745,423	589,058,649	313,226	590,292,751	583,680,062	-6,612,689
GENERAL FUND	218,032,894	246,383,000	246,618,176	246,904,992	286,816	256,140,355	250,106,300	-6,034,055
TOTAL FUNDS	1,023,667,396	1,011,694,748	1,129,312,399	1,129,912,441	600,042	1,149,781,484	1,137,134,740	-12,646,744

DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT

TOTAL EXPENSES	2,408,136,858	2,484,474,708	2,794,781,151	2,795,298,803	517,652	2,814,199,446	2,801,247,182	-12,952,264
ESTIMATED SOURCE OF FUNDS FOR HEALTH AND HUMAN SVCS DEPT								
FEDERAL FUNDS	1,207,813,524	1,239,567,118	1,390,402,392	1,390,761,991	359,599	1,366,417,084	1,359,841,648	-6,575,436
GENERAL FUND	660,649,650	733,244,281	809,050,923	809,208,976	158,053	838,817,509	832,440,681	-6,376,828
TOTAL FUNDS	2,408,136,858	2,484,474,708	2,794,781,151	2,795,298,803	517,652	2,814,199,446	2,801,247,182	-12,952,264

COMPARE C OF C TO SENATE

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		
				SENATE	C OF C	DIFF	SENATE	C OF C	DIFF

CATEGORY 05 HEALTH AND SOCIAL SERVICES

TOTAL EXPENSES	2,439,309,607	2,521,025,100	2,832,776,475	2,833,294,127	517,652	2,853,228,329	2,840,276,065	-12,952,264
ESTIMATED SOURCE OF FUNDS FOR HEALTH AND SOCIAL SERVICES								
FEDERAL FUNDS	1,216,855,987	1,249,970,472	1,401,438,913	1,401,798,512	359,599	1,377,790,965	1,371,215,529	-6,575,436
GENERAL FUND	675,762,143	750,209,724	827,066,194	827,224,247	158,053	857,222,604	850,845,776	-6,376,828
TOTAL FUNDS	2,439,309,607	2,521,025,100	2,832,776,475	2,833,294,127	517,652	2,853,228,329	2,840,276,065	-12,952,264

COMPARE C OF C TO SENATE

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		
				SENATE	C OF C	DIFF	SENATE	C OF C	DIFF
079	Adequate Education Aid - State	926,382,934	912,081,734	959,684,101	959,684,101	0	977,745,878	1,022,013,899	44,268,021
611	Charter School Tuition	31,929,097	36,434,927	42,999,081	41,776,354	-1,222,727	46,295,118	44,987,603	-1,307,515
TOTAL EXPENSES		958,675,270	948,516,661	1,080,983,182	1,079,760,455	-1,222,727	1,094,340,996	1,137,301,502	42,960,506
ESTIMATED SOURCE OF FUNDS FOR EDUCATION TRUST FUND									
	Education Trust Fund	958,675,270	948,516,661	1,080,983,182	1,079,760,455	-1,222,727	1,094,340,996	1,137,301,502	42,960,506
TOTAL FUNDS		958,675,270	948,516,661	1,080,983,182	1,079,760,455	-1,222,727	1,094,340,996	1,137,301,502	42,960,506

COMPARE C OF C TO SENATE

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		
				SENATE	C OF C	DIFF	SENATE	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 SENATE

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		
				SENATE	C OF C	DIFF	SENATE	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

ACTIVITY 567010 EDUCATION ANALYTICS & RESOURCE

TOTAL EXPENSES	995,452,553	981,938,584	1,086,277,692	1,085,076,616	-1,201,076	1,101,641,911	1,144,722,867	43,080,956	
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	1,080,983,182	1,079,760,455	-1,222,727	1,094,340,996	1,137,301,502	42,960,506	
TOTAL FUNDS	995,452,553	981,938,584	1,086,277,692	1,085,076,616	-1,201,076	1,101,641,911	1,144,722,867	43,080,956	

COMPARE C OF C TO SENATE

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		
				SENATE	C OF C	DIFF	SENATE	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	3,311,353	3,390,202	78,849	3,365,205	3,444,054	78,849
ESTIMATED SOURCE OF FUNDS FOR EDUCATOR SUPPORT & HIGHER ED									
	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	3,311,353	3,390,202	78,849	3,365,205	3,444,054	78,849

COMPARE C OF C TO SENATE

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		
				SENATE	C OF C	DIFF	SENATE	C OF C	DIFF
AGENCY 056 EDUCATION DEPT									
	TOTAL EXPENSES	1,228,468,669	1,268,322,721	1,333,979,166	1,332,856,939	-1,122,227	1,350,962,727	1,394,122,532	43,159,805
	ESTIMATED SOURCE OF FUNDS FOR EDUCATION DEPT								
	GENERAL FUND	84,756,312	82,805,718	25,071,530	25,093,181	21,651	27,401,477	27,521,927	120,450
	EDUCATION TRUST FUND	958,675,270	948,516,661	1,080,983,182	1,079,760,455	-1,222,727	1,094,340,996	1,137,301,502	42,960,506
	OTHER FUNDS	4,274,789	8,315,432	5,879,208	5,958,057	78,849	5,495,932	5,574,781	78,849
	TOTAL FUNDS	1,228,468,669	1,268,322,721	1,333,979,166	1,332,856,939	-1,122,227	1,350,962,727	1,394,122,532	43,159,805

COMPARE C OF C TO SENATE

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		
				SENATE	C OF C	DIFF	SENATE	C OF C	DIFF
CATEGORY 06 EDUCATION									
	TOTAL EXPENSES	1,367,913,402	1,410,490,654	1,488,501,087	1,487,378,860	-1,122,227	1,510,770,480	1,553,930,285	43,159,805
ESTIMATED SOURCE OF FUNDS FOR EDUCATION									
	GENERAL FUND	215,323,473	214,503,778	168,072,727	168,094,378	21,651	174,763,226	174,883,676	120,450
	EDUCATION TRUST FUND	958,675,270	948,516,661	1,080,983,182	1,079,760,455	-1,222,727	1,094,340,996	1,137,301,502	42,960,506
	OTHER FUNDS	4,290,038	8,315,432	5,879,208	5,958,057	78,849	5,495,932	5,574,781	78,849
	TOTAL FUNDS	1,367,913,402	1,410,490,654	1,488,501,087	1,487,378,860	-1,122,227	1,510,770,480	1,553,930,285	43,159,805

STATEWIDE

	TOTAL EXPENSES	5,740,224,955	6,122,016,680	6,625,429,647	6,620,005,572	-5,424,075	6,703,607,542	6,734,033,811	30,426,269
ESTIMATED SOURCE OF FUNDS									
	FEDERAL FUNDS	1,748,022,596	1,865,592,452	2,044,976,536	2,045,336,135	359,599	2,023,259,007	2,016,683,571	-6,575,436
	GENERAL FUND	1,465,455,306	1,584,736,570	1,643,169,526	1,643,549,230	379,704	1,684,752,801	1,678,696,423	-6,056,378
	EDUCATION TRUST FUND	959,918,610	950,366,661	1,082,733,182	1,081,510,455	-1,222,727	1,096,090,996	1,139,051,502	42,960,506
	OTHER FUNDS	1,135,696,459	1,234,819,467	1,333,250,604	1,328,309,953	-4,940,651	1,349,180,469	1,349,278,046	97,577
	TOTAL FUNDS	5,740,224,955	6,122,016,680	6,625,429,647	6,620,005,572	-5,424,075	6,703,607,542	6,734,033,811	30,426,269