

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

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	
<b>TOTAL FUNDS</b>	<b>2,818,941</b>	<b>3,093,543</b>	<b>3,093,543</b>	<b>3,176,802</b>	<b>83,259</b>	<b>3,093,543</b>	<b>3,270,942</b>	<b>177,399</b>	

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

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

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

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

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

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

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

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



## COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	DIFF
020	Current Expenses	1,556	1,600	1,600	2,000	400	1,600	2,000	400
030	Equipment New/Replacement	205	300	300	500	200	300	500	200
050	Personal Service-Temp/Appointe	38,691	47,482	47,482	47,853	371	47,482	47,853	371
060	Benefits	2,960	3,632	3,632	3,661	29	3,632	3,661	29
066	Employee training	400	400	400	500	100	400	500	100
<b>TOTAL EXPENSES</b>		<b>44,060</b>	<b>53,764</b>	<b>53,764</b>	<b>54,864</b>	<b>1,100</b>	<b>53,764</b>	<b>54,864</b>	<b>1,100</b>

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
<b>TOTAL FUNDS</b>		<b>44,060</b>	<b>53,764</b>	<b>53,764</b>	<b>54,864</b>	<b>1,100</b>	<b>53,764</b>	<b>54,864</b>	<b>1,100</b>

**ACTIVITY 043010      GENERAL COURT JOINT EXPENSES**

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

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

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
<b>TOTAL FUNDS</b>		<b>2,518,457</b>	<b>2,737,000</b>	<b>2,737,000</b>	<b>2,732,188</b>	<b>-4,812</b>	<b>2,737,000</b>	<b>2,781,350</b>	<b>44,350</b>

			<p>The office and functions of the Office of Legislative Services shall be under the jurisdiction of the Joint Committee on Legislative Facilities. Permanent employees as approved by the Joint Legislative Facilities Committee, shall be eligible for fringe benefits as provided for classified employees, including membership in the Retirement System, Medical, Denial, and Life Insurance coverage; Annual, Sick and Bonus Leave; and any other benefits that may be granted.</p>
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## COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	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 SENATE 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	SENATE	DIFF	HOUSE	SENATE	DIFF
022	Rents-Leases Other Than State	104,044	100,000	100,000	105,000	5,000	100,000	105,000	5,000
046	Consultants	665,429	570,000	570,000	670,000	100,000	570,000	670,000	100,000
<b>TOTAL EXPENSES</b>		<b>3,490,445</b>	<b>3,943,293</b>	<b>3,943,293</b>	<b>4,048,293</b>	<b>105,000</b>	<b>3,943,293</b>	<b>4,048,293</b>	<b>105,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR AUDIT DIVISION</b>									
General Fund		2,939,438	3,276,919	3,276,919	3,381,919	105,000	3,276,919	3,381,919	105,000
<b>TOTAL FUNDS</b>		<b>3,490,445</b>	<b>3,943,293</b>	<b>3,943,293</b>	<b>4,048,293</b>	<b>105,000</b>	<b>3,943,293</b>	<b>4,048,293</b>	<b>105,000</b>

**ACTIVITY 045010      LEGISLATIVE BUDGET ASSISTANT**

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

## COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	DIFF
<b>AGENCY 004 LEGISLATIVE BRANCH</b>									
	<b>TOTAL EXPENSES</b>	16,630,050	18,794,077	18,794,077	20,119,136	1,325,059	18,794,077	20,489,844	1,695,767
	<b>ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE BRANCH</b>								
	GENERAL FUND	16,072,830	18,121,953	18,121,953	19,447,762	1,325,809	18,121,953	19,818,470	1,696,517
	OTHER FUNDS	557,220	672,124	672,124	671,374	-750	672,124	671,374	-750
	<b>TOTAL FUNDS</b>	<b>16,630,050</b>	<b>18,794,077</b>	<b>18,794,077</b>	<b>20,119,136</b>	<b>1,325,059</b>	<b>18,794,077</b>	<b>20,489,844</b>	<b>1,695,767</b>

## COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	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
<b>TOTAL EXPENSES</b>		<b>35,840,695</b>	<b>41,611,738</b>	<b>43,131,238</b>	<b>43,173,417</b>	<b>42,179</b>	<b>44,139,529</b>	<b>44,183,613</b>	<b>44,084</b>
<b>ESTIMATED SOURCE OF FUNDS FOR IT SALARIES AND BENEFITS</b>									
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
<b>TOTAL FUNDS</b>		<b>35,840,695</b>	<b>41,611,738</b>	<b>43,131,238</b>	<b>43,173,417</b>	<b>42,179</b>	<b>44,139,529</b>	<b>44,183,613</b>	<b>44,084</b>
<b>ACTIVITY 030010 INFORMATION TECHNOLOGY DEPT OF</b>									
<b>TOTAL EXPENSES</b>		<b>68,409,457</b>	<b>86,177,827</b>	<b>98,267,816</b>	<b>98,309,995</b>	<b>42,179</b>	<b>96,523,418</b>	<b>96,567,502</b>	<b>44,084</b>
<b>ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY DEPT OF</b>									
OTHER FUNDS		67,817,994	85,447,275	98,267,816	98,309,995	42,179	96,523,418	96,567,502	44,084
<b>TOTAL FUNDS</b>		<b>68,409,457</b>	<b>86,177,827</b>	<b>98,267,816</b>	<b>98,309,995</b>	<b>42,179</b>	<b>96,523,418</b>	<b>96,567,502</b>	<b>44,084</b>

## COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	DIFF
<b>AGENCY 003 INFORMATION TECHNOLOGY DEPT</b>									
	<b>TOTAL EXPENSES</b>	73,239,271	91,397,447	103,422,232	103,464,411	42,179	101,726,297	101,770,381	44,084
	<b>ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY DEPT</b>								
	OTHER FUNDS	72,647,808	90,666,895	103,422,232	103,464,411	42,179	101,726,297	101,770,381	44,084
	<b>TOTAL FUNDS</b>	<b>73,239,271</b>	<b>91,397,447</b>	<b>103,422,232</b>	<b>103,464,411</b>	<b>42,179</b>	<b>101,726,297</b>	<b>101,770,381</b>	<b>44,084</b>

## COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	DIFF
103	Contracts for Op Services	0	0	350,000	0	-350,000	350,000	0	-350,000
	<b>TOTAL EXPENSES</b>	<b>277,809</b>	<b>471,711</b>	<b>810,208</b>	<b>460,208</b>	<b>-350,000</b>	<b>818,658</b>	<b>468,658</b>	<b>-350,000</b>

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	
<b>TOTAL FUNDS</b>	<b>277,809</b>	<b>471,711</b>	<b>810,208</b>	<b>460,208</b>	<b>-350,000</b>	<b>818,658</b>	<b>468,658</b>	<b>-350,000</b>	

			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**

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



## COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	DIFF
102	Contracts for program services	18,480	13,910	96,400	0	-96,400	99,200	0	-99,200
<b>TOTAL EXPENSES</b>		<b>18,480</b>	<b>13,910</b>	<b>96,400</b>	<b>0</b>	<b>-96,400</b>	<b>99,200</b>	<b>0</b>	<b>-99,200</b>

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

**ACTIVITY 141010      DIVISION OF PERSONNEL**

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

## COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	DIFF
020	Current Expenses	0	0	0	10,000	10,000	0	10,000	10,000
070	In-State Travel Reimbursement	0	0	0	10,000	10,000	0	10,000	10,000
103	Contracts for Op Services	0	0	0	330,000	330,000	0	330,000	330,000
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>

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

						Funds in Accounting Unit 3892 for the Lakeshore Redevelopment Planning Commission established in RSA 10:5, shall not lapse until June 30, 2021 and shall be expended to support the operations of the Commission.		
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## COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	DIFF
<b>ACTIVITY 141510      DIVISION OF PLANT &amp; PROPERTY</b>									
	<b>TOTAL EXPENSES</b>	32,377,267	34,011,411	37,092,915	37,442,915	350,000	37,486,116	37,836,116	350,000
	<b>ESTIMATED SOURCE OF FUNDS FOR DIVISION OF PLANT &amp; PROPERTY</b>								
	GENERAL FUND	6,456,641	6,406,084	5,701,977	6,051,977	350,000	5,788,731	6,138,731	350,000
	<b>TOTAL FUNDS</b>	<b>32,377,267</b>	<b>34,011,411</b>	<b>37,092,915</b>	<b>37,442,915</b>	<b>350,000</b>	<b>37,486,116</b>	<b>37,836,116</b>	<b>350,000</b>

## COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	DIFF
038	Technology - Software	778,229	801,453	1,412,564	812,564	-600,000	1,531,582	831,582	-700,000
	<b>TOTAL EXPENSES</b>	<b>5,261,438</b>	<b>5,941,248</b>	<b>7,094,316</b>	<b>6,494,316</b>	<b>-600,000</b>	<b>7,300,309</b>	<b>6,600,309</b>	<b>-700,000</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR FINANCIAL DATA MGT</b>								
	General Fund	5,261,438	5,941,248	7,017,700	6,417,700	-600,000	7,220,059	6,520,059	-700,000
	<b>TOTAL FUNDS</b>	<b>5,261,438</b>	<b>5,941,248</b>	<b>7,094,316</b>	<b>6,494,316</b>	<b>-600,000</b>	<b>7,300,309</b>	<b>6,600,309</b>	<b>-700,000</b>

**ACTIVITY 142010      FINANCIAL DATA MANAGEMENT**

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

## COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	DIFF

**AGENCY 014 ADMINISTRATIVE SERVICES DEPT**

<b>TOTAL EXPENSES</b>	<b>130,110,275</b>	<b>150,042,938</b>	<b>141,112,706</b>	<b>140,416,306</b>	<b>-696,400</b>	<b>147,375,616</b>	<b>146,576,416</b>	<b>-799,200</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATIVE SERVICES DEPT</b>								
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
<b>TOTAL FUNDS</b>	<b>130,110,275</b>	<b>150,042,938</b>	<b>141,112,706</b>	<b>140,416,306</b>	<b>-696,400</b>	<b>147,375,616</b>	<b>146,576,416</b>	<b>-799,200</b>

## COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	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
<b>TOTAL EXPENSES</b>		<b>85,803</b>	<b>356,320</b>	<b>440,782</b>	<b>528,182</b>	<b>87,400</b>	<b>461,960</b>	<b>551,375</b>	<b>89,415</b>
<b>ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE CHILD ADVOCATE</b>									
General Fund		85,803	356,320	440,782	528,182	87,400	461,960	551,375	89,415
<b>TOTAL FUNDS</b>		<b>85,803</b>	<b>356,320</b>	<b>440,782</b>	<b>528,182</b>	<b>87,400</b>	<b>461,960</b>	<b>551,375</b>	<b>89,415</b>

## COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	DIFF

**AGENCY 088 OFFICE OF THE CHILD ADVOCATE**

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

**DEPARTMENT 00014 ADMINISTRATIVE SERVICES DEPT**

<b>TOTAL EXPENSES</b>	<b>130,196,078</b>	<b>150,399,258</b>	<b>141,553,488</b>	<b>140,944,488</b>	<b>-609,000</b>	<b>147,837,576</b>	<b>147,127,791</b>	<b>-709,785</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATIVE SERVICES DEPT</b>								
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
<b>TOTAL FUNDS</b>	<b>130,196,078</b>	<b>150,399,258</b>	<b>141,553,488</b>	<b>140,944,488</b>	<b>-609,000</b>	<b>147,837,576</b>	<b>147,127,791</b>	<b>-709,785</b>

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

**ACTIVITY 840510      REVENUE COLLECTIONS**

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



## COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	DIFF

**AGENCY 084 REVENUE ADMINISTRATION DEPT**

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

## COMPARE SENATE TO HOUSE

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

## COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	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	15,544,000	-536,000	16,472,400	14,266,400	-2,206,000
<b>TOTAL EXPENSES</b>		<b>14,897,792</b>	<b>14,740,000</b>	<b>16,483,969</b>	<b>15,983,969</b>	<b>-500,000</b>	<b>16,891,118</b>	<b>14,721,118</b>	<b>-2,170,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR UNIQUE PROGRAM</b>									
009	Agency Income	14,897,792	14,740,000	16,483,969	15,983,969	-500,000	16,891,118	14,721,118	-2,170,000
<b>TOTAL FUNDS</b>		<b>14,897,792</b>	<b>14,740,000</b>	<b>16,483,969</b>	<b>15,983,969</b>	<b>-500,000</b>	<b>16,891,118</b>	<b>14,721,118</b>	<b>-2,170,000</b>

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

## COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	DIFF
<b>ACTIVITY 381010      UNIQUE PROGRAM</b>									
	<b>TOTAL EXPENSES</b>	<b>14,897,792</b>	<b>14,740,000</b>	<b>16,483,969</b>	<b>18,983,969</b>	<b>2,500,000</b>	<b>16,891,118</b>	<b>17,721,118</b>	<b>830,000</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR UNIQUE PROGRAM</b>								
	GENERAL FUND	0	0	0	3,000,000	3,000,000	0	3,000,000	3,000,000
	OTHER FUNDS	14,897,792	14,740,000	16,483,969	15,983,969	-500,000	16,891,118	14,721,118	-2,170,000
	<b>TOTAL FUNDS</b>	<b>14,897,792</b>	<b>14,740,000</b>	<b>16,483,969</b>	<b>18,983,969</b>	<b>2,500,000</b>	<b>16,891,118</b>	<b>17,721,118</b>	<b>830,000</b>

## COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	DIFF
076	LCHIP	3,451,480	3,500,000	3,500,000	5,000,000	1,500,000	3,500,000	5,000,000	1,500,000
<b>TOTAL EXPENSES</b>		<b>3,451,480</b>	<b>3,500,000</b>	<b>3,500,001</b>	<b>5,000,001</b>	<b>1,500,000</b>	<b>3,500,001</b>	<b>5,000,001</b>	<b>1,500,000</b>

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

**AGENCY 038    TREASURY DEPT**

<b>TOTAL EXPENSES</b>	<b>195,773,083</b>	<b>206,788,448</b>	<b>201,437,896</b>	<b>205,937,896</b>	<b>4,500,000</b>	<b>194,719,755</b>	<b>199,219,755</b>	<b>4,500,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR TREASURY DEPT</b>								
GENERAL FUND	158,308,214	168,408,777	162,018,545	165,018,545	3,000,000	157,814,799	160,814,799	3,000,000
OTHER FUNDS	35,520,795	36,379,671	37,568,857	39,068,857	1,500,000	35,175,868	36,675,868	1,500,000
<b>TOTAL FUNDS</b>	<b>195,773,083</b>	<b>206,788,448</b>	<b>201,437,896</b>	<b>205,937,896</b>	<b>4,500,000</b>	<b>194,719,755</b>	<b>199,219,755</b>	<b>4,500,000</b>

## COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	DIFF
<b>DEPARTMENT 00038    TREASURY DEPT</b>									
	<b>TOTAL EXPENSES</b>	195,943,687	206,960,758	201,633,896	206,133,896	4,500,000	194,915,755	199,415,755	4,500,000
	<b>ESTIMATED SOURCE OF FUNDS FOR TREASURY DEPT</b>								
	GENERAL FUND	158,478,818	168,581,087	162,214,545	165,214,545	3,000,000	158,010,799	161,010,799	3,000,000
	OTHER FUNDS	35,520,795	36,379,671	37,568,857	39,068,857	1,500,000	35,175,868	36,675,868	1,500,000
	<b>TOTAL FUNDS</b>	<b>195,943,687</b>	<b>206,960,758</b>	<b>201,633,896</b>	<b>206,133,896</b>	<b>4,500,000</b>	<b>194,915,755</b>	<b>199,415,755</b>	<b>4,500,000</b>

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



## COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	DIFF
102	Contracts for program services	0	0	50,000	0	-50,000	50,000	0	-50,000
<b>TOTAL EXPENSES</b>		<b>7,538,228</b>	<b>8,751,381</b>	<b>12,150,958</b>	<b>12,100,958</b>	<b>-50,000</b>	<b>12,331,637</b>	<b>12,281,637</b>	<b>-50,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION</b>									
	General Fund	0	0	50,000	0	-50,000	50,000	0	-50,000
<b>TOTAL FUNDS</b>		<b>7,538,228</b>	<b>8,751,381</b>	<b>12,150,958</b>	<b>12,100,958</b>	<b>-50,000</b>	<b>12,331,637</b>	<b>12,281,637</b>	<b>-50,000</b>
				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 SENATE 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	SENATE	DIFF	HOUSE	SENATE	DIFF
ACTIVITY 590010	NH RETIREMENT SYSTEM								
	<b>TOTAL EXPENSES</b>	7,546,550	8,759,381	12,158,958	12,108,958	-50,000	12,339,637	12,289,637	-50,000
	<b>ESTIMATED SOURCE OF FUNDS FOR NH RETIREMENT SYSTEM</b>								
	GENERAL FUND	0	0	50,000	0	-50,000	50,000	0	-50,000
	<b>TOTAL FUNDS</b>	7,546,550	8,759,381	12,158,958	12,108,958	-50,000	12,339,637	12,289,637	-50,000

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

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

			The following payments shall be made in lieu of expenses for members of the Executive Council: District I FY2020 - \$10,800, FY2021 - \$10,800: District II FY2020 - \$6,000, FY2021 - \$6,000: District III FY2020 - \$6,000, FY2021 - \$6,000: District IV FY2020 - \$6,000, FY2021 - \$6,000: District V FY2020 - \$6,000, FY2021 - \$6,000. One twelfth of the amounts specified herein shall be paid to the Councilor who was representing the district on the last day of each month.								
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## COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	DIFF
									The following payments shall be made in lieu of expenses for members of the Executive Council: District I FY2020 - \$9,000, FY2021 - \$9,000: District II FY2020 - \$6,000, FY2021 - \$6,000: District III FY2020 - \$6,000, FY2021 - \$6,000: District IV FY2020 - \$6,000, FY2021 - \$6,000: District V FY2020 - \$6,000, FY2021 - \$6,000. One twelfth of the amounts specified herein shall be paid to the Councilor who was representing the district on the last day of each month.

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

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

## COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	DIFF
<b>AGENCY 021 PROF LICENSURE &amp; CERT OFFICE</b>									
	<b>TOTAL EXPENSES</b>	7,352,379	10,218,072	13,638,522	13,755,398	116,876	13,806,363	13,931,051	124,688
	<b>ESTIMATED SOURCE OF FUNDS FOR PROF LICENSURE &amp; CERT OFFICE</b>								
	OTHER FUNDS	978,859	10,101,575	13,538,622	13,655,498	116,876	13,761,905	13,886,593	124,688
	<b>TOTAL FUNDS</b>	7,352,379	10,218,072	13,638,522	13,755,398	116,876	13,806,363	13,931,051	124,688
<b>CATEGORY 01 GENERAL GOVERNMENT</b>									
	<b>TOTAL EXPENSES</b>	494,397,659	560,909,956	561,685,665	566,952,696	5,267,031	560,330,136	565,974,100	5,643,964
	<b>ESTIMATED SOURCE OF FUNDS FOR GENERAL GOVERNMENT</b>								
	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	258,345,257	1,556,347	256,204,220	257,767,234	1,563,014
	<b>TOTAL FUNDS</b>	494,397,659	560,909,956	561,685,665	566,952,696	5,267,031	560,330,136	565,974,100	5,643,964

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



## COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	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
<b>TOTAL EXPENSES</b>		<b>2,534,035</b>	<b>2,500,000</b>	<b>5,450,000</b>	<b>4,450,000</b>	<b>-1,000,000</b>	<b>4,500,000</b>	<b>3,500,000</b>	<b>-1,000,000</b>

ESTIMATED SOURCE OF FUNDS FOR JUDICIAL BRANCH INFO TECH FUND									
009	Agency Income	2,023,822	2,175,000	3,175,000	2,175,000	-1,000,000	3,175,000	2,175,000	-1,000,000
<b>TOTAL FUNDS</b>		<b>2,534,035</b>	<b>2,500,000</b>	<b>5,450,000</b>	<b>4,450,000</b>	<b>-1,000,000</b>	<b>4,500,000</b>	<b>3,500,000</b>	<b>-1,000,000</b>

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

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
<b>TOTAL FUNDS</b>		<b>79,948,012</b>	<b>87,413,429</b>	<b>91,909,936</b>	<b>91,003,665</b>	<b>-906,271</b>	<b>92,279,652</b>	<b>91,374,733</b>	<b>-904,919</b>

## COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	DIFF
<b>AGENCY 010 JUDICIAL BRANCH</b>									
<b>TOTAL EXPENSES</b>		85,814,294	93,320,869	99,396,435	98,490,164	-906,271	99,809,218	98,904,299	-904,919
<b>ESTIMATED SOURCE OF FUNDS FOR JUDICIAL BRANCH</b>									
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
<b>TOTAL FUNDS</b>		<b>85,814,294</b>	<b>93,320,869</b>	<b>99,396,435</b>	<b>98,490,164</b>	<b>-906,271</b>	<b>99,809,218</b>	<b>98,904,299</b>	<b>-904,919</b>

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

**ACTIVITY 180010      OFFICE OF THE COMMISSIONER**

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

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

**COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	DIFF
010	Personal Services-Perm. Classi	0	0	0	44,831	44,831	0	44,831	44,831
020	Current Expenses	0	0	0	26,145	26,145	0	9,112	9,112
060	Benefits	0	0	0	28,024	28,024	0	29,057	29,057
070	In-State Travel Reimbursement	0	0	0	1,000	1,000	0	1,000	1,000
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>84,000</b>	<b>84,000</b>

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

**ACTIVITY 182010 DIV ANIMAL INDUSTRY**

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

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

**ACTIVITY 185010      AGRICULTURAL DEVELOPMENT**

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

## COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	DIFF

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

<b>TOTAL EXPENSES</b>	<b>4,822,142</b>	<b>6,504,991</b>	<b>6,840,153</b>	<b>6,971,958</b>	<b>131,805</b>	<b>7,111,353</b>	<b>7,228,408</b>	<b>117,055</b>
<b>ESTIMATED SOURCE OF FUNDS FOR AGRICULT, MARKETS &amp; FOOD DEPT</b>								
GENERAL FUND	2,704,720	3,348,274	3,468,644	3,568,644	100,000	3,585,393	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
<b>TOTAL FUNDS</b>	<b>4,822,142</b>	<b>6,504,991</b>	<b>6,840,153</b>	<b>6,971,958</b>	<b>131,805</b>	<b>7,111,353</b>	<b>7,228,408</b>	<b>117,055</b>

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



## COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	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
<b>TOTAL EXPENSES</b>		<b>2,965,106</b>	<b>3,271,237</b>	<b>3,643,559</b>	<b>3,761,190</b>	<b>117,631</b>	<b>3,775,031</b>	<b>3,823,780</b>	<b>48,749</b>
<b>ESTIMATED SOURCE OF FUNDS FOR CRIMINAL JUSTICE</b>									
009	Agency Income	277,404	334,991	530,024	531,920	1,896	539,206	541,196	1,990
	General Fund	2,582,090	2,852,768	3,113,535	3,229,270	115,735	3,235,825	3,282,584	46,759
<b>TOTAL FUNDS</b>		<b>2,965,106</b>	<b>3,271,237</b>	<b>3,643,559</b>	<b>3,761,190</b>	<b>117,631</b>	<b>3,775,031</b>	<b>3,823,780</b>	<b>48,749</b>

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

**COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	DIFF
102	Contracts for program services	426,736	600,000	800,000	1,600,000	800,000	800,000	1,600,000	800,000
	<b>TOTAL EXPENSES</b>	<b>569,228</b>	<b>804,793</b>	<b>1,101,751</b>	<b>1,901,751</b>	<b>800,000</b>	<b>1,101,754</b>	<b>1,901,754</b>	<b>800,000</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR REGIONAL DRUG TASK FORCE</b>								
	General Fund	406,509	400,000	600,000	1,400,000	800,000	600,000	1,400,000	800,000
	<b>TOTAL FUNDS</b>	<b>569,228</b>	<b>804,793</b>	<b>1,101,751</b>	<b>1,901,751</b>	<b>800,000</b>	<b>1,101,754</b>	<b>1,901,754</b>	<b>800,000</b>

**ACTIVITY 200510      DIV OF PUBLIC PROTECTION**

<b>TOTAL EXPENSES</b>	<b>9,786,811</b>	<b>10,459,729</b>	<b>11,527,173</b>	<b>12,432,161</b>	<b>904,988</b>	<b>11,739,392</b>	<b>12,574,874</b>	<b>835,482</b>
<b>ESTIMATED SOURCE OF FUNDS FOR DIV OF PUBLIC PROTECTION</b>								
FEDERAL FUNDS	1,811,634	1,927,145	2,440,080	2,427,437	-12,643	2,457,884	2,444,617	-13,267
GENERAL FUND	3,687,376	4,185,265	4,682,164	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
<b>TOTAL FUNDS</b>	<b>9,786,811</b>	<b>10,459,729</b>	<b>11,527,173</b>	<b>12,432,161</b>	<b>904,988</b>	<b>11,739,392</b>	<b>12,574,874</b>	<b>835,482</b>

## COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	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
<b>TOTAL EXPENSES</b>		<b>2,583,499</b>	<b>2,793,834</b>	<b>3,451,808</b>	<b>3,628,808</b>	<b>177,000</b>	<b>3,492,204</b>	<b>3,675,204</b>	<b>183,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR CIVIL LAW</b>									
	General Fund	2,203,021	2,291,455	2,780,293	2,957,293	177,000	2,813,597	2,996,597	183,000
<b>TOTAL FUNDS</b>		<b>2,583,499</b>	<b>2,793,834</b>	<b>3,451,808</b>	<b>3,628,808</b>	<b>177,000</b>	<b>3,492,204</b>	<b>3,675,204</b>	<b>183,000</b>

## COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	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
<b>TOTAL EXPENSES</b>		<b>850,451</b>	<b>917,583</b>	<b>1,075,992</b>	<b>1,142,358</b>	<b>66,366</b>	<b>1,090,270</b>	<b>1,159,336</b>	<b>69,066</b>
<b>ESTIMATED SOURCE OF FUNDS FOR CHARITABLE TRUST</b>									
009	Agency Income	850,451	917,583	1,075,992	1,142,358	66,366	1,090,270	1,159,336	69,066
<b>TOTAL FUNDS</b>		<b>850,451</b>	<b>917,583</b>	<b>1,075,992</b>	<b>1,142,358</b>	<b>66,366</b>	<b>1,090,270</b>	<b>1,159,336</b>	<b>69,066</b>

					<p>The appropriation in class 059 includes funds to establish a full time temporary paralegal position to support work on acquisition transactions involving healthcare charitable trusts. The position is authorized for the biennium ending June 30, 2021.</p>
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## COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	DIFF
<b>ACTIVITY 201010      DIV OF LEGAL COUNSEL</b>									
	<b>TOTAL EXPENSES</b>	<b>4,181,054</b>	<b>4,619,866</b>	<b>5,424,473</b>	<b>5,667,839</b>	<b>243,366</b>	<b>5,490,599</b>	<b>5,742,665</b>	<b>252,066</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR DIV OF LEGAL COUNSEL</b>								
	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
	<b>TOTAL FUNDS</b>	<b>4,181,054</b>	<b>4,619,866</b>	<b>5,424,473</b>	<b>5,667,839</b>	<b>243,366</b>	<b>5,490,599</b>	<b>5,742,665</b>	<b>252,066</b>

**AGENCY 020      JUSTICE DEPT**

	<b>TOTAL EXPENSES</b>	<b>28,935,632</b>	<b>35,325,118</b>	<b>40,740,474</b>	<b>42,135,907</b>	<b>1,395,433</b>	<b>41,085,529</b>	<b>42,427,228</b>	<b>1,341,699</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR JUSTICE DEPT</b>								
	FEDERAL FUNDS	10,725,966	16,249,125	19,960,411	19,947,768	-12,643	19,995,062	19,981,795	-13,267
	GENERAL FUND	10,282,927	10,315,214	11,308,527	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
	<b>TOTAL FUNDS</b>	<b>28,935,632</b>	<b>35,325,118</b>	<b>40,740,474</b>	<b>42,135,907</b>	<b>1,395,433</b>	<b>41,085,529</b>	<b>42,427,228</b>	<b>1,341,699</b>

## COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	DIFF
<b>DEPARTMENT 00020 JUSTICE DEPT</b>									
	<b>TOTAL EXPENSES</b>	<b>29,528,398</b>	<b>36,001,915</b>	<b>41,657,464</b>	<b>43,052,897</b>	<b>1,395,433</b>	<b>42,015,476</b>	<b>43,357,175</b>	<b>1,341,699</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR JUSTICE DEPT</b>								
	FEDERAL FUNDS	10,852,056	16,365,325	20,076,611	20,063,968	-12,643	20,111,262	20,097,995	-13,267
	GENERAL FUND	10,748,332	10,870,578	12,109,317	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
	<b>TOTAL FUNDS</b>	<b>29,528,398</b>	<b>36,001,915</b>	<b>41,657,464</b>	<b>43,052,897</b>	<b>1,395,433</b>	<b>42,015,476</b>	<b>43,357,175</b>	<b>1,341,699</b>

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

**ACTIVITY 240010      INSURANCE**

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



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

**ACTIVITY 234010      DIVISION OF STATE POLICE**

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

## COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	DIFF
022	Rents-Leases Other Than State	749	250	250	1,200	950	250	1,200	950
047	Own Forces Maint.-Build.-Grnds	21,117	30,000	30,000	45,000	15,000	30,000	35,000	5,000
048	Contractual Maint.-Build-Grnds	59,858	36,500	36,500	248,550	212,050	36,500	74,550	38,050
103	Contracts for Op Services	5,656	3,000	3,000	4,000	1,000	3,000	4,000	1,000
<b>TOTAL EXPENSES</b>		<b>87,380</b>	<b>69,750</b>	<b>69,750</b>	<b>298,750</b>	<b>229,000</b>	<b>69,750</b>	<b>114,750</b>	<b>45,000</b>

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

**ACTIVITY 231015      OFFICE OF COMMISSIONER**

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

## COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	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
	<b>TOTAL EXPENSES</b>	<b>21,957,627</b>	<b>23,719,254</b>	<b>23,691,744</b>	<b>23,886,639</b>	<b>194,895</b>	<b>23,134,449</b>	<b>23,329,344</b>	<b>194,895</b>
<b>ESTIMATED SOURCE OF FUNDS FOR TRAFFIC BUREAU</b>									
	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
	<b>TOTAL FUNDS</b>	<b>21,957,627</b>	<b>23,719,254</b>	<b>23,691,744</b>	<b>23,886,639</b>	<b>194,895</b>	<b>23,134,449</b>	<b>23,329,344</b>	<b>194,895</b>

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

## COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	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
<b>TOTAL EXPENSES</b>		<b>9,640,422</b>	<b>10,828,289</b>	<b>11,625,900</b>	<b>11,690,865</b>	<b>64,965</b>	<b>11,708,477</b>	<b>11,773,442</b>	<b>64,965</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT</b>									
	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
<b>TOTAL FUNDS</b>		<b>9,640,422</b>	<b>10,828,289</b>	<b>11,625,900</b>	<b>11,690,865</b>	<b>64,965</b>	<b>11,708,477</b>	<b>11,773,442</b>	<b>64,965</b>

**ACTIVITY 234015      DIVISION OF STATE POLICE**

<b>TOTAL EXPENSES</b>	<b>47,225,480</b>	<b>52,545,150</b>	<b>55,664,510</b>	<b>56,026,370</b>	<b>361,860</b>	<b>55,667,247</b>	<b>56,029,107</b>	<b>361,860</b>
<b>ESTIMATED SOURCE OF FUNDS FOR DIVISION OF STATE POLICE</b>								
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
<b>TOTAL FUNDS</b>	<b>47,225,480</b>	<b>52,545,150</b>	<b>55,664,510</b>	<b>56,026,370</b>	<b>361,860</b>	<b>55,667,247</b>	<b>56,029,107</b>	<b>361,860</b>

## COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	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**

<b>TOTAL EXPENSES</b>	<b>161,685,547</b>	<b>180,684,350</b>	<b>190,982,577</b>	<b>191,764,867</b>	<b>782,290</b>	<b>192,747,989</b>	<b>193,305,242</b>	<b>557,253</b>
<b>ESTIMATED SOURCE OF FUNDS FOR SAFETY DEPT</b>								
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
<b>TOTAL FUNDS</b>	<b>161,685,547</b>	<b>180,684,350</b>	<b>190,982,577</b>	<b>191,764,867</b>	<b>782,290</b>	<b>192,747,989</b>	<b>193,305,242</b>	<b>557,253</b>

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

## COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	DIFF

**ACTIVITY 460010      OFFICE OF THE COMMISSIONER**

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

**AGENCY 046      CORRECTIONS DEPT**

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



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

**COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	DIFF
102	Contracts for program services	1,600,585	1,772,300	1,000,000	4,500,000	3,500,000	1,000,000	4,500,000	3,500,000
	<b>TOTAL EXPENSES</b>	<b>1,850,086</b>	<b>2,000,000</b>	<b>2,500,000</b>	<b>6,000,000</b>	<b>3,500,000</b>	<b>2,500,000</b>	<b>6,000,000</b>	<b>3,500,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR JOB TRAINING PROGRAM</b>									
003	Revolving Funds	1,850,086	1,995,000	2,500,000	6,000,000	3,500,000	2,500,000	6,000,000	3,500,000
	<b>TOTAL FUNDS</b>	<b>1,850,086</b>	<b>2,000,000</b>	<b>2,500,000</b>	<b>6,000,000</b>	<b>3,500,000</b>	<b>2,500,000</b>	<b>6,000,000</b>	<b>3,500,000</b>

**AGENCY 027 EMPLOYMENT SECURITY DEPT**

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

## COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	DIFF
				<p>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.</p>			<p>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.</p>		

## COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	DIFF

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

<b>TOTAL EXPENSES</b>	<b>607,716,171</b>	<b>679,646,180</b>	<b>716,656,507</b>	<b>720,196,970</b>	<b>3,540,463</b>	<b>726,568,063</b>	<b>729,837,870</b>	<b>3,269,807</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ADMIN OF JUSTICE AND PUBLIC PRTN</b>								
FEDERAL FUNDS	69,539,337	83,508,519	92,606,209	92,593,566	-12,643	93,704,158	93,690,891	-13,267
GENERAL FUND	272,503,224	292,722,650	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
<b>TOTAL FUNDS</b>	<b>607,716,171</b>	<b>679,646,180</b>	<b>716,656,507</b>	<b>720,196,970</b>	<b>3,540,463</b>	<b>726,568,063</b>	<b>729,837,870</b>	<b>3,269,807</b>

## COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	DIFF
069	Promotional - Marketing Expens	4,172,682	4,248,072	5,522,485	4,522,485	-1,000,000	5,540,208	5,040,208	-500,000
	<b>TOTAL EXPENSES</b>	<b>4,172,682</b>	<b>4,248,072</b>	<b>5,522,485</b>	<b>4,522,485</b>	<b>-1,000,000</b>	<b>5,540,208</b>	<b>5,040,208</b>	<b>-500,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR TOURISM DEVELOPMENT FUND</b>									
	General Fund	4,172,682	4,248,072	5,522,485	4,522,485	-1,000,000	5,540,208	5,040,208	-500,000
	<b>TOTAL FUNDS</b>	<b>4,172,682</b>	<b>4,248,072</b>	<b>5,522,485</b>	<b>4,522,485</b>	<b>-1,000,000</b>	<b>5,540,208</b>	<b>5,040,208</b>	<b>-500,000</b>

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

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

## COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	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 SENATE 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	SENATE	DIFF	HOUSE	SENATE	DIFF
062	Benefits	0	0	20,000	0	-20,000	20,000	0	-20,000
070	Workers Compensation	0	0	9,625	0	-9,625	9,625	0	-9,625
080	In-State Travel Reimbursement	0	0	900	0	-900	900	0	-900
	Out-Of State Travel	0	0						
	<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>2,579,309</b>	<b>0</b>	<b>-2,579,309</b>	<b>2,403,444</b>	<b>0</b>	<b>-2,403,444</b>
<b>ESTIMATED SOURCE OF FUNDS FOR SAFETY REST AREAS HIGHWAY</b>									
001	Transfer from Other Agencies	0	0	29,091	0	-29,091	29,080	0	-29,080
	TRs From Dept Transportation								
004	Intra-Agency Transfers	0	0	146,168	0	-146,168	151,380	0	-151,380
	General Fund	0	0	2,404,050	0	-2,404,050	2,222,984	0	-2,222,984
	Highway Funds								
	<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>2,579,309</b>	<b>0</b>	<b>-2,579,309</b>	<b>2,403,444</b>	<b>0</b>	<b>-2,403,444</b>

## COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	DIFF
<b>AGENCY 022 BUS &amp; ECON AFFAIRS DEPT</b>									
	<b>TOTAL EXPENSES</b>	22,197,196	24,094,762	28,056,267	27,056,267	-1,000,000	27,482,978	26,982,978	-500,000
	<b>ESTIMATED SOURCE OF FUNDS FOR BUS &amp; ECON AFFAIRS DEPT</b>								
	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
	<b>TOTAL FUNDS</b>	<b>22,197,196</b>	<b>24,094,762</b>	<b>28,056,267</b>	<b>27,056,267</b>	<b>-1,000,000</b>	<b>27,482,978</b>	<b>26,982,978</b>	<b>-500,000</b>

## COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	DIFF
049	Transfer to Other State Agenci	3,549,982	3,409,592	3,800,000	4,256,739	456,739	3,800,000	4,269,473	469,473
<b>TOTAL EXPENSES</b>		<b>4,936,157</b>	<b>4,919,595</b>	<b>5,525,056</b>	<b>5,981,795</b>	<b>456,739</b>	<b>5,555,277</b>	<b>6,024,750</b>	<b>469,473</b>
<b>ESTIMATED SOURCE OF FUNDS FOR OHRV EDUCATION- TRNG - ENFORCE</b>									
009	Agency Income	4,936,157	4,919,595	5,525,056	5,981,795	456,739	5,555,277	6,024,750	469,473
<b>TOTAL FUNDS</b>		<b>4,936,157</b>	<b>4,919,595</b>	<b>5,525,056</b>	<b>5,981,795</b>	<b>456,739</b>	<b>5,555,277</b>	<b>6,024,750</b>	<b>469,473</b>

**ACTIVITY 752520      LAW ENFORCEMENT PROGRAM**

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

## COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	DIFF

**AGENCY 075 FISH AND GAME DEPT**

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

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

**ACTIVITY 350010      OFFICE OF THE COMMISSIONER**

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

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

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

**ACTIVITY 351010      FORESTS AND LANDS**

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



## COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	DIFF
075	Grants Subsidies and Relief	343,403	365,790	365,790	891,000	525,210	365,790	891,000	525,210
	<b>TOTAL EXPENSES</b>	<b>343,403</b>	<b>365,790</b>	<b>365,790</b>	<b>891,000</b>	<b>525,210</b>	<b>365,790</b>	<b>891,000</b>	<b>525,210</b>
<b>ESTIMATED SOURCE OF FUNDS FOR GRANTS IN AID-WHEELED</b>									
001	Transfer from Other Agencies	343,403	365,790	365,790	891,000	525,210	365,790	891,000	525,210
	<b>TOTAL FUNDS</b>	<b>343,403</b>	<b>365,790</b>	<b>365,790</b>	<b>891,000</b>	<b>525,210</b>	<b>365,790</b>	<b>891,000</b>	<b>525,210</b>

## COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	DIFF
075	Grants Subsidies and Relief	30,543	155,850	152,050	175,810	23,760	153,198	175,810	22,612
	<b>TOTAL EXPENSES</b>	<b>30,543</b>	<b>155,850</b>	<b>152,050</b>	<b>175,810</b>	<b>23,760</b>	<b>153,198</b>	<b>175,810</b>	<b>22,612</b>
<b>ESTIMATED SOURCE OF FUNDS FOR GRANTS IN AID EQUIP. - WHEELED</b>									
001	Transfer from Other Agencies	30,543	155,850	152,050	175,810	23,760	153,198	175,810	22,612
	<b>TOTAL FUNDS</b>	<b>30,543</b>	<b>155,850</b>	<b>152,050</b>	<b>175,810</b>	<b>23,760</b>	<b>153,198</b>	<b>175,810</b>	<b>22,612</b>

## COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	DIFF
020	Current Expenses	71,232	71,232	51,232	71,232	20,000	51,232	71,232	20,000
	<b>TOTAL EXPENSES</b>	<b>87,380</b>	<b>102,966</b>	<b>82,965</b>	<b>102,965</b>	<b>20,000</b>	<b>82,965</b>	<b>102,965</b>	<b>20,000</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR CLH ROAD MAINTENANCE ENDOWMENT</b>								
008	Agency Income	87,380	102,966	82,965	102,965	20,000	82,965	102,965	20,000
	<b>TOTAL FUNDS</b>	<b>87,380</b>	<b>102,966</b>	<b>82,965</b>	<b>102,965</b>	<b>20,000</b>	<b>82,965</b>	<b>102,965</b>	<b>20,000</b>

## COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	DIFF
022	Rents-Leases Other Than State	10,000	25,128	12,000	67,000	55,000	12,000	67,000	55,000
030	Equipment New/Replacement	0	0	17,500	2,000	-15,500	17,500	2,000	-15,500
102	Contracts for program services	19,000	30,000	16,300	6,309	-9,991	16,300	6,309	-9,991
<b>TOTAL EXPENSES</b>		<b>52,161</b>	<b>128,818</b>	<b>72,491</b>	<b>102,000</b>	<b>29,509</b>	<b>72,491</b>	<b>102,000</b>	<b>29,509</b>

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

**ACTIVITY 351510      PARKS AND RECREATION**

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

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

## COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	DIFF

**ACTIVITY 353510      DIVISION OF THE ARTS**

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

**AGENCY 035      NATURAL & CULTURAL RESRCS DEPT**

<b>TOTAL EXPENSES</b>	<b>45,602,486</b>	<b>50,477,002</b>	<b>53,596,605</b>	<b>54,234,433</b>	<b>637,828</b>	<b>53,872,807</b>	<b>54,513,277</b>	<b>640,470</b>
<b>ESTIMATED SOURCE OF FUNDS FOR NATURAL &amp; CULTURAL RESRCS DEPT</b>								
FEDERAL FUNDS	7,251,481	8,296,043	9,125,320	9,180,264	54,944	9,170,502	9,225,446	54,944
GENERAL FUND	7,271,764	7,692,035	8,440,599	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
<b>TOTAL FUNDS</b>	<b>45,602,486</b>	<b>50,477,002</b>	<b>53,596,605</b>	<b>54,234,433</b>	<b>637,828</b>	<b>53,872,807</b>	<b>54,513,277</b>	<b>640,470</b>

## COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	DIFF
073	Grants-Non Federal	497,729	456,261	1,209,853	459,853	-750,000	1,219,678	469,678	-750,000
	<b>TOTAL EXPENSES</b>	<b>838,416</b>	<b>890,155</b>	<b>1,618,694</b>	<b>868,694</b>	<b>-750,000</b>	<b>1,622,550</b>	<b>872,550</b>	<b>-750,000</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR LAKES RESTORATION FUND</b>								
	General Fund	0	0	750,000	0	-750,000	750,000	0	-750,000
	<b>TOTAL FUNDS</b>	<b>838,416</b>	<b>890,155</b>	<b>1,618,694</b>	<b>868,694</b>	<b>-750,000</b>	<b>1,622,550</b>	<b>872,550</b>	<b>-750,000</b>

## COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	DIFF
302	Dam Projects	110,823	164,322	139,396	369,396	230,000	139,396	139,396	0
<b>TOTAL EXPENSES</b>		<b>374,518</b>	<b>443,165</b>	<b>504,154</b>	<b>734,154</b>	<b>230,000</b>	<b>489,775</b>	<b>489,775</b>	<b>0</b>

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



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

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

## COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	DIFF
<b>ACTIVITY 442010      WATER POLLUTION DIVISION</b>									
	<b>TOTAL EXPENSES</b>	<b>36,133,699</b>	<b>77,641,705</b>	<b>81,153,031</b>	<b>82,020,274</b>	<b>867,243</b>	<b>80,634,057</b>	<b>80,167,832</b>	<b>-466,225</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR WATER POLLUTION DIVISION</b>								
	FEDERAL FUNDS	6,260,674	12,952,231	13,035,319	14,060,319	1,025,000	13,011,449	13,011,449	0
	GENERAL FUND	12,275,505	9,710,150	13,201,653	12,813,896	-387,757	12,749,508	12,283,283	-466,225
	OTHER FUNDS	17,597,520	54,979,324	54,916,059	55,146,059	230,000	54,873,100	54,873,100	0
	<b>TOTAL FUNDS</b>	<b>36,133,699</b>	<b>77,641,705</b>	<b>81,153,031</b>	<b>82,020,274</b>	<b>867,243</b>	<b>80,634,057</b>	<b>80,167,832</b>	<b>-466,225</b>

## COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	DIFF

**AGENCY 044 ENVIRONMENTAL SERVICES DEPT**

<b>TOTAL EXPENSES</b>	173,845,957	229,850,354	231,255,754	232,122,997	867,243	230,671,927	230,205,702	-466,225
<b>ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL SERVICES DEPT</b>								
FEDERAL FUNDS	42,034,346	60,621,971	60,403,148	61,428,148	1,025,000	59,743,426	59,743,426	0
GENERAL FUND	19,768,918	19,129,352	22,731,004	22,343,247	-387,757	22,566,205	22,099,980	-466,225
OTHER FUNDS	112,042,693	150,099,031	148,121,602	148,351,602	230,000	148,362,296	148,362,296	0
<b>TOTAL FUNDS</b>	<b>173,845,957</b>	<b>229,850,354</b>	<b>231,255,754</b>	<b>232,122,997</b>	<b>867,243</b>	<b>230,671,927</b>	<b>230,205,702</b>	<b>-466,225</b>

## COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	DIFF

**CATEGORY 03 RESOURCE PROTECT & DEVELOPMT**

<b>TOTAL EXPENSES</b>	<b>274,252,874</b>	<b>337,484,361</b>	<b>346,487,623</b>	<b>347,449,433</b>	<b>961,810</b>	<b>346,093,791</b>	<b>346,237,509</b>	<b>143,718</b>
<b>ESTIMATED SOURCE OF FUNDS FOR RESOURCE PROTECT &amp; DEVELOPMT</b>								
FEDERAL FUNDS	67,437,352	85,925,356	86,695,893	87,775,837	1,079,944	85,612,579	85,667,523	54,944
GENERAL FUND	38,997,009	39,442,679	49,864,098	48,416,341	-1,447,757	49,894,167	48,867,942	-1,026,225
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
<b>TOTAL FUNDS</b>	<b>274,252,874</b>	<b>337,484,361</b>	<b>346,487,623</b>	<b>347,449,433</b>	<b>961,810</b>	<b>346,093,791</b>	<b>346,237,509</b>	<b>143,718</b>

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

**ACTIVITY 960015      ADMINISTRATION**

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

## COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	DIFF

**AGENCY 096 TRANSPORTATION DEPT**

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

**CATEGORY 04 TRANSPORTATION**

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

## COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	DIFF
010	Personal Services-Perm. Classi	15,418,747	18,812,121	20,015,553	19,560,111	-455,442	20,546,239	20,333,659	-212,580
020	Current Expenses	74,514	71,396	88,896	81,396	-7,500	88,896	84,822	-4,074
030	Equipment New/Replacement	13,720	17,883	52,883	15,383	-37,500	20,383	20,383	0
037	Technology - Hardware	0	0	17,500	0	-17,500	0	0	0
038	Technology - Software	0	0	9,800	0	-9,800	0	0	0
039	Telecommunications	200,253	58,300	248,853	220,353	-28,500	248,853	237,461	-11,392
060	Benefits	8,540,050	10,954,532	11,580,140	11,304,656	-275,484	12,113,210	12,009,995	-103,215
070	In-State Travel Reimbursement	873,786	657,940	911,940	899,540	-12,400	908,940	896,259	-12,681
080	Out-Of State Travel	31,910	26,954	48,954	38,954	-10,000	48,954	38,682	-10,272
<b>TOTAL EXPENSES</b>		<b>26,322,391</b>	<b>31,502,658</b>	<b>36,338,017</b>	<b>35,483,891</b>	<b>-854,126</b>	<b>36,412,302</b>	<b>36,058,088</b>	<b>-354,214</b>
<b>ESTIMATED SOURCE OF FUNDS FOR CHILD PROTECTION</b>									
000	Federal Funds	10,576,763	12,550,150	13,904,652	13,638,694	-265,958	14,326,169	14,194,706	-131,463
	General Fund	15,745,164	18,952,333	22,433,365	21,845,197	-588,168	22,086,133	21,863,382	-222,751
<b>TOTAL FUNDS</b>		<b>26,322,391</b>	<b>31,502,658</b>	<b>36,338,017</b>	<b>35,483,891</b>	<b>-854,126</b>	<b>36,412,302</b>	<b>36,058,088</b>	<b>-354,214</b>



## COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	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
	<b>TOTAL EXPENSES</b>	<b>62,646,875</b>	<b>55,403,127</b>	<b>70,044,021</b>	<b>70,169,021</b>	<b>125,000</b>	<b>78,750,348</b>	<b>78,975,348</b>	<b>225,000</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR CHILD - FAMILY SERVICES</b>								
	General Fund	29,753,146	28,071,258	40,093,395	40,218,395	125,000	46,581,191	46,806,191	225,000
	<b>TOTAL FUNDS</b>	<b>62,646,875</b>	<b>55,403,127</b>	<b>70,044,021</b>	<b>70,169,021</b>	<b>125,000</b>	<b>78,750,348</b>	<b>78,975,348</b>	<b>225,000</b>

			<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 SENATE 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	SENATE	DIFF	HOUSE	SENATE	DIFF
102	Contracts for program services	956,185	1,287,146	1,863,193	1,863,193	0	1,863,193	1,963,193	100,000
<b>TOTAL EXPENSES</b>		<b>1,828,090</b>	<b>1,867,788</b>	<b>2,444,900</b>	<b>2,444,900</b>	<b>0</b>	<b>2,444,900</b>	<b>2,544,900</b>	<b>100,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR DOMESTIC VIOLENCE PROGRAMS</b>									
	General Fund	544,684	643,456	1,200,000	1,200,000	0	1,200,000	1,300,000	100,000
<b>TOTAL FUNDS</b>		<b>1,828,090</b>	<b>1,867,788</b>	<b>2,444,900</b>	<b>2,444,900</b>	<b>0</b>	<b>2,444,900</b>	<b>2,544,900</b>	<b>100,000</b>

## COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	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
<b>TOTAL EXPENSES</b>		<b>190,792</b>	<b>193,867</b>	<b>1,287,824</b>	<b>1,447,465</b>	<b>159,641</b>	<b>1,300,834</b>	<b>1,467,750</b>	<b>166,916</b>
<b>ESTIMATED SOURCE OF FUNDS FOR FOSTER CARE HEALTH PROGRAM</b>									
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
<b>TOTAL FUNDS</b>		<b>190,792</b>	<b>193,867</b>	<b>1,287,824</b>	<b>1,447,465</b>	<b>159,641</b>	<b>1,300,834</b>	<b>1,467,750</b>	<b>166,916</b>

## COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	DIFF
<b>ESTIMATED SOURCE OF FUNDS FOR PASS THRU GRANTS TITLE I</b>									
	009 Agency Income	913,765	716,065	750,000	0	-750,000	750,000	0	-750,000
	00D Fed Rev Xfers from Other Agencies	0	0	0	750,000	750,000	0	750,000	750,000
<b>ACTIVITY 421010 CHILD PROTECTION</b>									
<b>TOTAL EXPENSES</b>		<b>101,713,925</b>	<b>99,848,789</b>	<b>122,420,062</b>	<b>121,850,577</b>	<b>-569,485</b>	<b>131,333,142</b>	<b>131,470,844</b>	<b>137,702</b>
<b>ESTIMATED SOURCE OF FUNDS FOR CHILD PROTECTION</b>									
	FEDERAL FUNDS	50,533,391	47,027,350	52,901,308	52,755,080	-146,228	55,584,513	55,578,237	-6,276
	GENERAL FUND	49,829,346	51,327,861	68,415,921	67,992,664	-423,257	74,645,796	74,789,774	143,978
<b>TOTAL FUNDS</b>		<b>101,713,925</b>	<b>99,848,789</b>	<b>122,420,062</b>	<b>121,850,577</b>	<b>-569,485</b>	<b>131,333,142</b>	<b>131,470,844</b>	<b>137,702</b>

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

## COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	DIFF
<b>ESTIMATED SOURCE OF FUNDS FOR CHILD DEVELOPMENT PROGRAM</b>									
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 SENATE 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	SENATE	DIFF	HOUSE	SENATE	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
<b>TOTAL EXPENSES</b>		<b>2,511,382</b>	<b>3,085,953</b>	<b>2,731,504</b>	<b>2,871,345</b>	<b>139,841</b>	<b>2,721,887</b>	<b>2,721,887</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR CHILD CARE DVLP-QUALITY ASSURE</b>									
000	Federal Funds	2,255,792	3,079,836	2,502,981	2,642,822	139,841	2,488,964	2,488,964	0
<b>TOTAL FUNDS</b>		<b>2,511,382</b>	<b>3,085,953</b>	<b>2,731,504</b>	<b>2,871,345</b>	<b>139,841</b>	<b>2,721,887</b>	<b>2,721,887</b>	<b>0</b>
<b>ACTIVITY 421110 CHILD DEVELOPMENT</b>									
<b>TOTAL EXPENSES</b>		<b>33,015,365</b>	<b>41,303,469</b>	<b>38,039,699</b>	<b>38,211,572</b>	<b>171,873</b>	<b>39,829,502</b>	<b>39,829,502</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR CHILD DEVELOPMENT</b>									
	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
<b>TOTAL FUNDS</b>		<b>33,015,365</b>	<b>41,303,469</b>	<b>38,039,699</b>	<b>38,211,572</b>	<b>171,873</b>	<b>39,829,502</b>	<b>39,829,502</b>	<b>0</b>

## COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	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
	<b>TOTAL EXPENSES</b>	<b>8,262,100</b>	<b>9,056,601</b>	<b>11,603,454</b>	<b>11,353,454</b>	<b>-250,000</b>	<b>11,726,613</b>	<b>11,476,613</b>	<b>-250,000</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR HOUSING - SHELTER PROGRAM</b>								
	General Fund	2,816,710	3,843,888	5,843,247	5,593,247	-250,000	5,887,137	5,637,137	-250,000
	<b>TOTAL FUNDS</b>	<b>8,262,100</b>	<b>9,056,601</b>	<b>11,603,454</b>	<b>11,353,454</b>	<b>-250,000</b>	<b>11,726,613</b>	<b>11,476,613</b>	<b>-250,000</b>

				<p>The amount in class 102 contains the following appropriations, which shall not lapse until June 30, 2021: \$200,000 in each fiscal year for homeless youth outreach programs; \$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 SENATE 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	SENATE	DIFF	HOUSE	SENATE	DIFF

**ACTIVITY 423010 HOMELESS & HOUSING**

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

<b>TOTAL EXPENSES</b>	187,470,530	194,183,427	218,934,522	218,286,910	-647,612	230,725,567	230,613,269	-112,298
<b>ESTIMATED SOURCE OF FUNDS FOR HHS: HUMAN SERVICES DIV</b>								
FEDERAL FUNDS	95,164,016	102,277,112	98,864,953	102,890,598	4,025,645	102,015,635	106,009,359	3,993,724
GENERAL FUND	88,093,290	88,767,105	117,368,755	112,695,498	-4,673,257	125,849,619	121,743,597	-4,106,022
<b>TOTAL FUNDS</b>	187,470,530	194,183,427	218,934,522	218,286,910	-647,612	230,725,567	230,613,269	-112,298

**COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	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
	<b>TOTAL EXPENSES</b>	<b>9,606,976</b>	<b>13,849,477</b>	<b>23,516,560</b>	<b>17,016,560</b>	<b>-6,500,000</b>	<b>23,465,048</b>	<b>16,965,048</b>	<b>-6,500,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR EMPLOYMENT SUPPORT</b>									
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
	<b>TOTAL FUNDS</b>	<b>9,606,976</b>	<b>13,849,477</b>	<b>23,516,560</b>	<b>17,016,560</b>	<b>-6,500,000</b>	<b>23,465,048</b>	<b>16,965,048</b>	<b>-6,500,000</b>

## COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	DIFF
502	Payments To Providers	2,648,983	3,015,000	2,300,000	2,300,000	0	2,300,000	800,000	-1,500,000
<b>TOTAL EXPENSES</b>		<b>28,524,170</b>	<b>23,691,225</b>	<b>41,510,505</b>	<b>41,510,505</b>	<b>0</b>	<b>41,510,505</b>	<b>40,010,505</b>	<b>-1,500,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR TEMP ASSISTNC TO NEEDY FAMILYS</b>									
000	Federal Funds	23,880,532	14,017,162	23,451,442	23,451,442	0	23,451,442	21,951,442	-1,500,000
<b>TOTAL FUNDS</b>		<b>28,524,170</b>	<b>23,691,225</b>	<b>41,510,505</b>	<b>41,510,505</b>	<b>0</b>	<b>41,510,505</b>	<b>40,010,505</b>	<b>-1,500,000</b>

## COMPARE SENATE 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:** 6174 APTD GRANTS

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

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

**ACTIVITY 450010 BUREAU OF FAMILY ASSISTANCE**

<b>TOTAL EXPENSES</b>	<b>59,565,216</b>	<b>60,496,051</b>	<b>86,489,334</b>	<b>80,189,334</b>	<b>-6,300,000</b>	<b>85,827,005</b>	<b>78,227,005</b>	<b>-7,600,000</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR BUREAU OF FAMILY ASSISTANCE</b>									
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	40,057,553	1,700,000	37,707,984	38,107,984	400,000	
<b>TOTAL FUNDS</b>	<b>59,565,216</b>	<b>60,496,051</b>	<b>86,489,334</b>	<b>80,189,334</b>	<b>-6,300,000</b>	<b>85,827,005</b>	<b>78,227,005</b>	<b>-7,600,000</b>	

## COMPARE SENATE 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:** 6174 APTD GRANTS

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HOUSE	SENATE	DIFF	HOUSE	SENATE	DIFF
<b>AGENCY 045 HHS: TRANSITIONAL ASSIST DIV</b>									
	<b>TOTAL EXPENSES</b>	87,924,519	93,842,255	122,349,142	116,049,142	-6,300,000	122,714,757	115,114,757	-7,600,000
	<b>ESTIMATED SOURCE OF FUNDS FOR HHS: TRANSITIONAL ASSIST DIV</b>								
	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	54,997,234	1,700,000	53,082,883	53,482,883	400,000
	<b>TOTAL FUNDS</b>	<b>87,924,519</b>	<b>93,842,255</b>	<b>122,349,142</b>	<b>116,049,142</b>	<b>-6,300,000</b>	<b>122,714,757</b>	<b>115,114,757</b>	<b>-7,600,000</b>

**COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	DIFF
<b>ESTIMATED SOURCE OF FUNDS FOR IDN FUND</b>									
	005 Private Local Funds	0	0	0	10,000,000	10,000,000	0	10,000,000	10,000,000
	009 Agency Income	2,358,477	1,654,358	10,000,000	0	-10,000,000	10,000,000	0	-10,000,000

## COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	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	684,543,856	-4,910,000
<b>TOTAL EXPENSES</b>		<b>618,903,039</b>	<b>666,627,748</b>	<b>668,180,873</b>	<b>668,270,918</b>	<b>90,045</b>	<b>689,802,620</b>	<b>684,892,665</b>	<b>-4,909,955</b>
<b>ESTIMATED SOURCE OF FUNDS FOR MEDICAID CARE MANAGEMEN</b>									
000	Federal Funds	335,283,319	341,574,979	340,907,429	340,952,474	45,045	351,812,451	349,357,496	-2,454,955
	General Fund	119,074,417	146,446,502	162,204,644	162,249,644	45,000	167,801,791	165,346,791	-2,455,000
<b>TOTAL FUNDS</b>		<b>618,903,039</b>	<b>666,627,748</b>	<b>668,180,873</b>	<b>668,270,918</b>	<b>90,045</b>	<b>689,802,620</b>	<b>684,892,665</b>	<b>-4,909,955</b>

## COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	DIFF
102	Contracts for program services	32,051,678	20,012,835	20,012,835	31,676,096	11,663,261	20,012,835	33,159,579	13,146,744
<b>TOTAL EXPENSES</b>		<b>32,247,050</b>	<b>20,199,842</b>	<b>20,199,927</b>	<b>31,863,188</b>	<b>11,663,261</b>	<b>20,199,927</b>	<b>33,346,671</b>	<b>13,146,744</b>

ESTIMATED SOURCE OF FUNDS FOR MEDICAID MGMT INFO SYSTEM									
000	Federal Funds	25,431,215	17,109,002	17,109,087	22,859,164	5,750,077	17,109,087	23,971,776	6,862,689
	General Fund	6,815,835	3,090,840	3,090,840	9,004,024	5,913,184	3,090,840	9,374,895	6,284,055
<b>TOTAL FUNDS</b>		<b>32,247,050</b>	<b>20,199,842</b>	<b>20,199,927</b>	<b>31,863,188</b>	<b>11,663,261</b>	<b>20,199,927</b>	<b>33,346,671</b>	<b>13,146,744</b>

**ACTIVITY 470010 OFC OF MEDICAID SERVICES**

<b>TOTAL EXPENSES</b>	<b>1,023,667,396</b>	<b>1,011,694,748</b>	<b>1,117,559,093</b>	<b>1,129,312,399</b>	<b>11,753,306</b>	<b>1,141,544,695</b>	<b>1,149,781,484</b>	<b>8,236,789</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR OFC OF MEDICAID SERVICES</b>									
FEDERAL FUNDS	526,254,782	502,109,790	582,950,301	588,745,423	5,795,122	585,885,017	590,292,751	4,407,734	
GENERAL FUND	218,032,894	246,383,000	240,659,992	246,618,176	5,958,184	252,311,300	256,140,355	3,829,055	
<b>TOTAL FUNDS</b>	<b>1,023,667,396</b>	<b>1,011,694,748</b>	<b>1,117,559,093</b>	<b>1,129,312,399</b>	<b>11,753,306</b>	<b>1,141,544,695</b>	<b>1,149,781,484</b>	<b>8,236,789</b>	



**COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	DIFF
102	Contracts for program services	0	0	0	100,000	100,000	0	100,000	100,000
	<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR NH FOSTER GRANDPARENTS</b>									
	General Fund	0	0	0	100,000	100,000	0	100,000	100,000
	<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>

## COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	DIFF
502	Payments To Providers	0	0	0	750,000	750,000	0	750,000	750,000
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>750,000</b>	<b>0</b>	<b>750,000</b>	<b>750,000</b>

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

**ACTIVITY 481010 GRANTS FOR SOCIAL SVC PROG**

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

## COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	DIFF
504	Nursing Home Payments								
							<p>&lt;p&gt;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.</p>		

## COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	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.					
<b>ESTIMATED SOURCE OF FUNDS FOR WAIVER/NF PMTS-COUNTY PARTIC</b>									
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 SENATE 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	SENATE	DIFF	HOUSE	SENATE	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
<b>TOTAL EXPENSES</b>		<b>11,827,738</b>	<b>13,675,706</b>	<b>14,884,345</b>	<b>16,884,345</b>	<b>2,000,000</b>	<b>14,884,345</b>	<b>16,884,345</b>	<b>2,000,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR NURSING SERVICES</b>									
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
<b>TOTAL FUNDS</b>		<b>11,827,738</b>	<b>13,675,706</b>	<b>14,884,345</b>	<b>16,884,345</b>	<b>2,000,000</b>	<b>14,884,345</b>	<b>16,884,345</b>	<b>2,000,000</b>

**ACTIVITY 482010 WAIVER AND NURSING FACILITIES**

<b>TOTAL EXPENSES</b>	<b>412,645,396</b>	<b>408,933,538</b>	<b>437,126,931</b>	<b>439,126,931</b>	<b>2,000,000</b>	<b>441,630,891</b>	<b>443,630,891</b>	<b>2,000,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR WAIVER AND NURSING FACILITIES</b>								
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
<b>TOTAL FUNDS</b>	<b>412,645,396</b>	<b>408,933,538</b>	<b>437,126,931</b>	<b>439,126,931</b>	<b>2,000,000</b>	<b>441,630,891</b>	<b>443,630,891</b>	<b>2,000,000</b>

**COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	DIFF

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

<b>TOTAL EXPENSES</b>	<b>441,150,734</b>	<b>441,470,347</b>	<b>473,577,563</b>	<b>476,427,563</b>	<b>2,850,000</b>	<b>476,144,538</b>	<b>478,994,538</b>	<b>2,850,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR HHS: ELDERLY &amp; ADULT SVCS DIV</b>								
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
<b>TOTAL FUNDS</b>	<b>441,150,734</b>	<b>441,470,347</b>	<b>473,577,563</b>	<b>476,427,563</b>	<b>2,850,000</b>	<b>476,144,538</b>	<b>478,994,538</b>	<b>2,850,000</b>

## COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	DIFF
030	Equipment New/Replacement	0	0	0	15,000	15,000	0	1,000	1,000
037	Technology - Hardware	0	0	0	5,000	5,000	0	1,200	1,200
<b>TOTAL EXPENSES</b>		<b>721,609</b>	<b>999,758</b>	<b>1,070,994</b>	<b>1,090,994</b>	<b>20,000</b>	<b>1,089,393</b>	<b>1,091,593</b>	<b>2,200</b>
<b>ESTIMATED SOURCE OF FUNDS FOR INFORMATICS &amp; HEALTH STATISTIC</b>									
000	Federal Funds	358,885	412,639	500,662	520,662	20,000	507,665	509,865	2,200
<b>TOTAL FUNDS</b>		<b>721,609</b>	<b>999,758</b>	<b>1,070,994</b>	<b>1,090,994</b>	<b>20,000</b>	<b>1,089,393</b>	<b>1,091,593</b>	<b>2,200</b>

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



## COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	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
<b>TOTAL EXPENSES</b>		<b>905,891</b>	<b>946,783</b>	<b>1,432,716</b>	<b>1,773,356</b>	<b>340,640</b>	<b>1,455,934</b>	<b>1,757,431</b>	<b>301,497</b>
<b>ESTIMATED SOURCE OF FUNDS FOR LEAD PREVENTION</b>									
	General Fund	683,323	343,930	562,029	902,669	340,640	569,126	870,623	301,497
<b>TOTAL FUNDS</b>		<b>905,891</b>	<b>946,783</b>	<b>1,432,716</b>	<b>1,773,356</b>	<b>340,640</b>	<b>1,455,934</b>	<b>1,757,431</b>	<b>301,497</b>

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

## COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	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
<b>TOTAL EXPENSES</b>		<b>4,136,542</b>	<b>5,873,721</b>	<b>6,423,404</b>	<b>6,431,811</b>	<b>8,407</b>	<b>6,985,097</b>	<b>6,996,527</b>	<b>11,430</b>
<b>ESTIMATED SOURCE OF FUNDS FOR MATERNAL - CHILD HEALTH</b>									
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
<b>TOTAL FUNDS</b>		<b>4,136,542</b>	<b>5,873,721</b>	<b>6,423,404</b>	<b>6,431,811</b>	<b>8,407</b>	<b>6,985,097</b>	<b>6,996,527</b>	<b>11,430</b>

## COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	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 SENATE 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	SENATE	DIFF	HOUSE	SENATE	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
<b>TOTAL EXPENSES</b>		<b>1,260,946</b>	<b>1,761,543</b>	<b>2,892,168</b>	<b>3,492,168</b>	<b>600,000</b>	<b>2,898,234</b>	<b>3,498,234</b>	<b>600,000</b>

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
<b>TOTAL FUNDS</b>		<b>1,260,946</b>	<b>1,761,543</b>	<b>2,892,168</b>	<b>3,492,168</b>	<b>600,000</b>	<b>2,898,234</b>	<b>3,498,234</b>	<b>600,000</b>

## COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	DIFF
010	Personal Services-Perm. Classi	0	51,514	60,470	0	-60,470	61,929	0	-61,929
041	Audit Fund Set Aside	837	743	137	0	-137	140	0	-140
042	Additional Fringe Benefits	0	0	6,307	0	-6,307	6,459	0	-6,459
050	Personal Service-Temp/Appointe	0	41,063	33,342	0	-33,342	33,342	0	-33,342
060	Benefits	0	49,610	34,086	0	-34,086	35,497	0	-35,497
<b>TOTAL EXPENSES</b>		<b>807,401</b>	<b>958,292</b>	<b>134,342</b>	<b>0</b>	<b>-134,342</b>	<b>137,367</b>	<b>0</b>	<b>-137,367</b>
<b>ESTIMATED SOURCE OF FUNDS FOR FEDERAL PROJECT LAUNCH</b>									
000	Federal Funds	779,785	958,292	134,342	0	-134,342	137,367	0	-137,367
<b>TOTAL FUNDS</b>		<b>807,401</b>	<b>958,292</b>	<b>134,342</b>	<b>0</b>	<b>-134,342</b>	<b>137,367</b>	<b>0</b>	<b>-137,367</b>

## COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	DIFF
102	Contracts for program services	446,542	435,217	1,250,000	750,000	-500,000	750,000	750,000	0
	<b>TOTAL EXPENSES</b>	<b>623,095</b>	<b>698,665</b>	<b>1,343,601</b>	<b>843,601</b>	<b>-500,000</b>	<b>847,419</b>	<b>847,419</b>	<b>0</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR CANCER REGISTRY</b>								
	General Fund	57,237	150,000	650,000	150,000	-500,000	150,000	150,000	0
	<b>TOTAL FUNDS</b>	<b>623,095</b>	<b>698,665</b>	<b>1,343,601</b>	<b>843,601</b>	<b>-500,000</b>	<b>847,419</b>	<b>847,419</b>	<b>0</b>

			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 SENATE 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	SENATE	DIFF	HOUSE	SENATE	DIFF
<b>ACTIVITY 902010 BUREAU OF COMM &amp; HEALTH SERV</b>									
	<b>TOTAL EXPENSES</b>	26,916,897	39,586,414	41,002,169	40,976,234	-25,935	40,807,658	41,281,721	474,063
	<b>ESTIMATED SOURCE OF FUNDS FOR BUREAU OF COMM &amp; HEALTH SERV</b>								
	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
	<b>TOTAL FUNDS</b>	<b>26,916,897</b>	<b>39,586,414</b>	<b>41,002,169</b>	<b>40,976,234</b>	<b>-25,935</b>	<b>40,807,658</b>	<b>41,281,721</b>	<b>474,063</b>



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

**COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	DIFF
AGENCY 090 HHS: PUBLIC HEALTH DIV									
<b>TOTAL EXPENSES</b>		<b>79,371,953</b>	<b>86,596,058</b>	<b>108,948,243</b>	<b>109,601,743</b>	<b>653,500</b>	<b>108,681,387</b>	<b>109,459,147</b>	<b>777,760</b>
<b>ESTIMATED SOURCE OF FUNDS FOR HHS: PUBLIC HEALTH DIV</b>									
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
<b>TOTAL FUNDS</b>		<b>79,371,953</b>	<b>86,596,058</b>	<b>108,948,243</b>	<b>109,601,743</b>	<b>653,500</b>	<b>108,681,387</b>	<b>109,459,147</b>	<b>777,760</b>

## COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	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
<b>TOTAL EXPENSES</b>		<b>581,062</b>	<b>720,259</b>	<b>982,255</b>	<b>965,652</b>	<b>-16,603</b>	<b>1,002,957</b>	<b>985,823</b>	<b>-17,134</b>
<b>ESTIMATED SOURCE OF FUNDS FOR OFFICE OF DIRECTOR</b>									
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
<b>TOTAL FUNDS</b>		<b>581,062</b>	<b>720,259</b>	<b>982,255</b>	<b>965,652</b>	<b>-16,603</b>	<b>1,002,957</b>	<b>985,823</b>	<b>-17,134</b>

**ACTIVITY 920010 DIV BEHAVIORAL HLTH OPERATIONS**

<b>TOTAL EXPENSES</b>	<b>8,328,408</b>	<b>9,643,790</b>	<b>9,325,677</b>	<b>9,309,074</b>	<b>-16,603</b>	<b>9,346,379</b>	<b>9,329,245</b>	<b>-17,134</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR DIV BEHAVIORAL HLTH OPERATIONS</b>									
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	
<b>TOTAL FUNDS</b>	<b>8,328,408</b>	<b>9,643,790</b>	<b>9,325,677</b>	<b>9,309,074</b>	<b>-16,603</b>	<b>9,346,379</b>	<b>9,329,245</b>	<b>-17,134</b>	

**COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	DIFF
049	Transfer to Other State Agenci	0	0	0	23,370	23,370	0	23,370	23,370
102	Contracts for program services	8,207,093	7,278,334	10,000,000	9,976,630	-23,370	10,000,000	9,976,630	-23,370
<b>ESTIMATED SOURCE OF FUNDS FOR GOVERNOR COMMISSION FUNDS</b>									
005	Private Local Funds	0	0	0	10,000,000	10,000,000	0	10,000,000	10,000,000
009	Agency Income	4,441,453	5,614,454	10,000,000	0	-10,000,000	10,000,000	0	-10,000,000

## COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	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
	<b>TOTAL EXPENSES</b>	<b>1,585,697</b>	<b>4,346,928</b>	<b>5,056,823</b>	<b>4,056,823</b>	<b>-1,000,000</b>	<b>5,036,723</b>	<b>4,036,723</b>	<b>-1,000,000</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR SYSTEM OF CARE</b>								
	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
	<b>TOTAL FUNDS</b>	<b>1,585,697</b>	<b>4,346,928</b>	<b>5,056,823</b>	<b>4,056,823</b>	<b>-1,000,000</b>	<b>5,036,723</b>	<b>4,036,723</b>	<b>-1,000,000</b>

			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.	
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**ACTIVITY 921010      BUR FOR CHILDRENS BEHAVRL HLTH**

<b>TOTAL EXPENSES</b>	<b>2,075,957</b>	<b>5,459,176</b>	<b>6,240,964</b>	<b>5,240,964</b>	<b>-1,000,000</b>	<b>6,214,193</b>	<b>5,214,193</b>	<b>-1,000,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR BUR FOR CHILDRENS BEHAVRL HLTH</b>								
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
<b>TOTAL FUNDS</b>	<b>2,075,957</b>	<b>5,459,176</b>	<b>6,240,964</b>	<b>5,240,964</b>	<b>-1,000,000</b>	<b>6,214,193</b>	<b>5,214,193</b>	<b>-1,000,000</b>

## COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	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 SENATE 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	SENATE	DIFF	HOUSE	SENATE	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
	<b>TOTAL EXPENSES</b>	<b>17,317,059</b>	<b>21,889,543</b>	<b>25,782,662</b>	<b>24,732,662</b>	<b>-1,050,000</b>	<b>27,311,264</b>	<b>26,261,264</b>	<b>-1,050,000</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR CMH PROGRAM SUPPORT</b>								
	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
	<b>TOTAL FUNDS</b>	<b>17,317,059</b>	<b>21,889,543</b>	<b>25,782,662</b>	<b>24,732,662</b>	<b>-1,050,000</b>	<b>27,311,264</b>	<b>26,261,264</b>	<b>-1,050,000</b>

<b>ACTIVITY 922010</b>	<b>BUREAU OF MENTAL HEALTH SERVICES</b>			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.					
	<b>TOTAL EXPENSES</b>	<b>24,031,702</b>	<b>28,944,926</b>	<b>35,667,304</b>	<b>34,617,304</b>	<b>-1,050,000</b>	<b>37,209,793</b>	<b>36,159,793</b>	<b>-1,050,000</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR BUREAU OF MENTAL HEALTH SERVICES</b>								
	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
	<b>TOTAL FUNDS</b>	<b>24,031,702</b>	<b>28,944,926</b>	<b>35,667,304</b>	<b>34,617,304</b>	<b>-1,050,000</b>	<b>37,209,793</b>	<b>36,159,793</b>	<b>-1,050,000</b>



## COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	DIFF
<b>AGENCY 092 HHS: BEHAVIORAL HEALTH DIV</b>									
<b>TOTAL EXPENSES</b>		60,553,949	73,595,210	115,059,084	112,992,481	-2,066,603	81,191,944	79,124,810	-2,067,134
<b>ESTIMATED SOURCE OF FUNDS FOR HHS: BEHAVIORAL HEALTH DIV</b>									
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
<b>TOTAL FUNDS</b>		<b>60,553,949</b>	<b>73,595,210</b>	<b>115,059,084</b>	<b>112,992,481</b>	<b>-2,066,603</b>	<b>81,191,944</b>	<b>79,124,810</b>	<b>-2,067,134</b>

## COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	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
	<b>TOTAL EXPENSES</b>	<b>245,714,955</b>	<b>266,262,930</b>	<b>321,381,853</b>	<b>311,381,853</b>	<b>-10,000,000</b>	<b>327,350,806</b>	<b>327,350,806</b>	<b>0</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR DEVELOPMENTAL SERVICES</b>								
000	Federal Funds	122,016,000	132,699,465	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
	<b>TOTAL FUNDS</b>	<b>245,714,955</b>	<b>266,262,930</b>	<b>321,381,853</b>	<b>311,381,853</b>	<b>-10,000,000</b>	<b>327,350,806</b>	<b>327,350,806</b>	<b>0</b>

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

**COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	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
	<b>TOTAL EXPENSES</b>	<b>10,296,411</b>	<b>10,431,910</b>	<b>10,604,261</b>	<b>10,683,011</b>	<b>78,750</b>	<b>10,604,261</b>	<b>10,683,011</b>	<b>78,750</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR EARLY INTERVENTION</b>								
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
	<b>TOTAL FUNDS</b>	<b>10,296,411</b>	<b>10,431,910</b>	<b>10,604,261</b>	<b>10,683,011</b>	<b>78,750</b>	<b>10,604,261</b>	<b>10,683,011</b>	<b>78,750</b>

## COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	DIFF
102	Contracts for program services	4,358,026	4,689,318	4,689,318	4,566,718	-122,600	4,689,318	4,520,818	-168,500
<b>TOTAL EXPENSES</b>		<b>4,358,026</b>	<b>4,689,318</b>	<b>4,689,318</b>	<b>4,566,718</b>	<b>-122,600</b>	<b>4,689,318</b>	<b>4,520,818</b>	<b>-168,500</b>

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
<b>TOTAL FUNDS</b>		<b>4,358,026</b>	<b>4,689,318</b>	<b>4,689,318</b>	<b>4,566,718</b>	<b>-122,600</b>	<b>4,689,318</b>	<b>4,520,818</b>	<b>-168,500</b>

**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
<b>TOTAL FUNDS</b>		<b>327,486,058</b>	<b>363,105,910</b>	<b>429,044,364</b>	<b>418,973,114</b>	<b>-10,071,250</b>	<b>437,036,146</b>	<b>436,964,896</b>	<b>-71,250</b>

## COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	DIFF
054	Trust Fund Expenditures	182,754	155,910	738,710	1,138,710	400,000	738,710	738,710	0
<b>TOTAL EXPENSES</b>		<b>182,754</b>	<b>155,910</b>	<b>738,710</b>	<b>1,138,710</b>	<b>400,000</b>	<b>738,710</b>	<b>738,710</b>	<b>0</b>

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
<b>TOTAL FUNDS</b>	<b>182,754</b>	<b>155,910</b>	<b>738,710</b>	<b>1,138,710</b>	<b>400,000</b>	<b>738,710</b>	<b>738,710</b>	<b>0</b>

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

## COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	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
<b>TOTAL EXPENSES</b>		<b>2,114,840</b>	<b>10,912,986</b>	<b>2,774,409</b>	<b>2,727,191</b>	<b>-47,218</b>	<b>2,821,680</b>	<b>2,764,502</b>	<b>-57,178</b>
<b>ESTIMATED SOURCE OF FUNDS FOR COMMISSIONER'S OFFICE</b>									
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
<b>TOTAL FUNDS</b>		<b>2,114,840</b>	<b>10,912,986</b>	<b>2,774,409</b>	<b>2,727,191</b>	<b>-47,218</b>	<b>2,821,680</b>	<b>2,764,502</b>	<b>-57,178</b>



## COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	DIFF
050	Personal Service-Temp/Appointe	250,842	244,798	362,675	153,939	-208,736	369,960	157,050	-212,910
	<b>TOTAL EXPENSES</b>	<b>7,866,321</b>	<b>9,749,746</b>	<b>13,868,940</b>	<b>13,660,204</b>	<b>-208,736</b>	<b>14,159,236</b>	<b>13,946,326</b>	<b>-212,910</b>
<b>ESTIMATED SOURCE OF FUNDS FOR OFFICE OF BUSINESS OPERATIONS</b>									
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
	<b>TOTAL FUNDS</b>	<b>7,866,321</b>	<b>9,749,746</b>	<b>13,868,940</b>	<b>13,660,204</b>	<b>-208,736</b>	<b>14,159,236</b>	<b>13,946,326</b>	<b>-212,910</b>

**ACTIVITY 950010 OFFICE OF THE COMMISSIONER**

	<b>TOTAL EXPENSES</b>	<b>11,525,075</b>	<b>21,610,454</b>	<b>18,699,057</b>	<b>18,443,103</b>	<b>-255,954</b>	<b>19,063,595</b>	<b>18,793,507</b>	<b>-270,088</b>
<b>ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER</b>									
	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
	<b>TOTAL FUNDS</b>	<b>11,525,075</b>	<b>21,610,454</b>	<b>18,699,057</b>	<b>18,443,103</b>	<b>-255,954</b>	<b>19,063,595</b>	<b>18,793,507</b>	<b>-270,088</b>

## COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	DIFF
050	Personal Service-Temp/Appointe	0	0	0	32,759	32,759	0	33,414	33,414
<b>TOTAL EXPENSES</b>		<b>2,130,212</b>	<b>2,386,303</b>	<b>2,763,656</b>	<b>2,796,415</b>	<b>32,759</b>	<b>2,842,411</b>	<b>2,875,825</b>	<b>33,414</b>
<b>ESTIMATED SOURCE OF FUNDS FOR BUREAU OF HUMAN RESOURCES</b>									
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
<b>TOTAL FUNDS</b>		<b>2,130,212</b>	<b>2,386,303</b>	<b>2,763,656</b>	<b>2,796,415</b>	<b>32,759</b>	<b>2,842,411</b>	<b>2,875,825</b>	<b>33,414</b>

## COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	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
<b>TOTAL EXPENSES</b>		<b>13,358,505</b>	<b>16,178,450</b>	<b>19,120,110</b>	<b>19,646,847</b>	<b>526,737</b>	<b>17,557,041</b>	<b>18,085,013</b>	<b>527,972</b>

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
<b>TOTAL FUNDS</b>		<b>13,358,505</b>	<b>16,178,450</b>	<b>19,120,110</b>	<b>19,646,847</b>	<b>526,737</b>	<b>17,557,041</b>	<b>18,085,013</b>	<b>527,972</b>

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

**ACTIVITY 953010 OFFICE OF ADMINISTRATION**

<b>TOTAL EXPENSES</b>	<b>16,287,392</b>	<b>19,379,434</b>	<b>22,553,674</b>	<b>23,159,010</b>	<b>605,336</b>	<b>21,096,581</b>	<b>21,704,724</b>	<b>608,143</b>
<b>ESTIMATED SOURCE OF FUNDS FOR OFFICE OF ADMINISTRATION</b>								
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
<b>TOTAL FUNDS</b>	<b>16,287,392</b>	<b>19,379,434</b>	<b>22,553,674</b>	<b>23,159,010</b>	<b>605,336</b>	<b>21,096,581</b>	<b>21,704,724</b>	<b>608,143</b>

## COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	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
<b>TOTAL EXPENSES</b>		<b>66,868,979</b>	<b>63,667,082</b>	<b>43,146,284</b>	<b>42,716,271</b>	<b>-430,013</b>	<b>43,091,870</b>	<b>43,066,647</b>	<b>-25,223</b>
<b>ESTIMATED SOURCE OF FUNDS FOR OFFICE OF INFORMATION SERVICES</b>									
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
<b>TOTAL FUNDS</b>		<b>66,868,979</b>	<b>63,667,082</b>	<b>43,146,284</b>	<b>42,716,271</b>	<b>-430,013</b>	<b>43,091,870</b>	<b>43,066,647</b>	<b>-25,223</b>

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

**ACTIVITY 955010 QUALITY ASSURANCE & IMPROVEMTS**

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

## COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	DIFF
<b>AGENCY 095 HHS: COMMISSIONER'S OFFICE</b>									
	<b>TOTAL EXPENSES</b>	116,566,631	129,113,426	113,613,002	113,712,604	99,602	113,068,026	113,568,888	500,862
	<b>ESTIMATED SOURCE OF FUNDS FOR HHS: COMMISSIONER'S OFFICE</b>								
	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
	<b>TOTAL FUNDS</b>	<b>116,566,631</b>	<b>129,113,426</b>	<b>113,613,002</b>	<b>113,712,604</b>	<b>99,602</b>	<b>113,068,026</b>	<b>113,568,888</b>	<b>500,862</b>

## COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	DIFF

**DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT**

<b>TOTAL EXPENSES</b>	2,408,136,858	2,484,474,708	2,798,105,208	2,794,781,151	-3,324,057	2,811,679,717	2,814,199,446	2,519,729
<b>ESTIMATED SOURCE OF FUNDS FOR HEALTH AND HUMAN SVCS DEPT</b>								
FEDERAL FUNDS	1,207,813,524	1,239,567,118	1,392,228,089	1,390,402,392	-1,825,697	1,364,998,174	1,366,417,084	1,418,910
GENERAL FUND	660,649,650	733,244,281	811,843,908	809,050,923	-2,792,985	839,217,544	838,817,509	-400,035
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
<b>TOTAL FUNDS</b>	<b>2,408,136,858</b>	<b>2,484,474,708</b>	<b>2,798,105,208</b>	<b>2,794,781,151</b>	<b>-3,324,057</b>	<b>2,811,679,717</b>	<b>2,814,199,446</b>	<b>2,519,729</b>



## COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	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 SENATE 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	SENATE	DIFF	HOUSE	SENATE	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 SENATE 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	SENATE	DIFF	HOUSE	SENATE	DIFF

**CATEGORY 05 HEALTH AND SOCIAL SERVICES**

<b>TOTAL EXPENSES</b>	2,439,309,607	2,521,025,100	2,836,100,532	2,832,776,475	-3,324,057	2,850,708,600	2,853,228,329	2,519,729
<b>ESTIMATED SOURCE OF FUNDS FOR HEALTH AND SOCIAL SERVICES</b>								
FEDERAL FUNDS	1,216,855,987	1,249,970,472	1,403,264,610	1,401,438,913	-1,825,697	1,376,372,055	1,377,790,965	1,418,910
GENERAL FUND	675,762,143	750,209,724	829,859,179	827,066,194	-2,792,985	857,622,639	857,222,604	-400,035
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
<b>TOTAL FUNDS</b>	<b>2,439,309,607</b>	<b>2,521,025,100</b>	<b>2,836,100,532</b>	<b>2,832,776,475</b>	<b>-3,324,057</b>	<b>2,850,708,600</b>	<b>2,853,228,329</b>	<b>2,519,729</b>

## COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	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	977,745,878	-71,520,677
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	31,929,097	36,434,927	41,776,354	42,999,081	1,222,727	44,987,603	46,295,118	1,307,515
				This appropriation shall not lapse until June 30, 2021					
<b>TOTAL EXPENSES</b>		<b>958,675,270</b>	<b>948,516,661</b>	<b>1,081,896,278</b>	<b>1,080,983,182</b>	<b>-913,096</b>	<b>1,178,554,158</b>	<b>1,094,340,996</b>	<b>-84,213,162</b>
<b>ESTIMATED SOURCE OF FUNDS FOR EDUCATION TRUST FUND</b>									
Education Trust Fund		958,675,270	948,516,661	1,081,896,278	1,080,983,182	-913,096	1,178,554,158	1,094,340,996	-84,213,162
<b>TOTAL FUNDS</b>		<b>958,675,270</b>	<b>948,516,661</b>	<b>1,081,896,278</b>	<b>1,080,983,182</b>	<b>-913,096</b>	<b>1,178,554,158</b>	<b>1,094,340,996</b>	<b>-84,213,162</b>
							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).		

**COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	DIFF
042	Additional Fringe Benefits	0	0	0	2,000	2,000	0	2,000	2,000
050	Personal Service-Temp/Appointe	0	0	0	22,000	22,000	0	22,000	22,000
060	Benefits	0	0	0	12,000	12,000	0	12,000	12,000
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>36,000</b>	<b>36,000</b>	<b>0</b>	<b>36,000</b>	<b>36,000</b>

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

**ACTIVITY 567010 EDUCATION ANALYTICS & RESOURCE**

<b>TOTAL EXPENSES</b>	<b>995,452,553</b>	<b>981,938,584</b>	<b>1,087,154,788</b>	<b>1,086,277,692</b>	<b>-877,096</b>	<b>1,185,819,073</b>	<b>1,101,641,911</b>	<b>-84,177,162</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR EDUCATION ANALYTICS &amp; RESOURCE</b>									
EDUCATION TRUST FUND	958,675,270	948,516,661	1,081,896,278	1,080,983,182	-913,096	1,178,554,158	1,094,340,996	-84,213,162	
OTHER FUNDS	242,878	342,443	474,625	510,625	36,000	486,226	522,226	36,000	
<b>TOTAL FUNDS</b>	<b>995,452,553</b>	<b>981,938,584</b>	<b>1,087,154,788</b>	<b>1,086,277,692</b>	<b>-877,096</b>	<b>1,185,819,073</b>	<b>1,101,641,911</b>	<b>-84,177,162</b>	

## COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	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
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>0</b>	<b>6,000,000</b>	<b>0</b>	<b>-6,000,000</b>	<b>8,000,000</b>	<b>0</b>	<b>-8,000,000</b>

## COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	DIFF
<b>ESTIMATED SOURCE OF FUNDS FOR GOVERNOR'S SCHOLARSHIP FUND</b>									
	General Fund	0	0	6,000,000	0	-6,000,000	8,000,000	0	-8,000,000
	<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>	<b>0</b>	<b>-6,000,000</b>	<b>8,000,000</b>	<b>0</b>	<b>-8,000,000</b>

**COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	DIFF
107	Scholarships & Grants	0	0	500,100	950,100	450,000	500,100	950,100	450,000
	<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>500,100</b>	<b>950,100</b>	<b>450,000</b>	<b>500,100</b>	<b>950,100</b>	<b>450,000</b>

<b>ESTIMATED SOURCE OF FUNDS FOR DUAL &amp; CONCURRENT ENROLLMENT</b>									
	General Fund	0	0	500,100	950,100	450,000	500,100	950,100	450,000
	<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>500,100</b>	<b>950,100</b>	<b>450,000</b>	<b>500,100</b>	<b>950,100</b>	<b>450,000</b>

**ACTIVITY 566510           EDUCATOR SUPPORT & HIGHER ED**

<b>TOTAL EXPENSES</b>	<b>2,057,068</b>	<b>3,233,215</b>	<b>8,861,353</b>	<b>3,311,353</b>	<b>-5,550,000</b>	<b>10,915,205</b>	<b>3,365,205</b>	<b>-7,550,000</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR EDUCATOR SUPPORT &amp; HIGHER ED</b>									
GENERAL FUND	455,161	474,537	6,938,523	1,388,523	-5,550,000	8,945,470	1,395,470	-7,550,000	
<b>TOTAL FUNDS</b>	<b>2,057,068</b>	<b>3,233,215</b>	<b>8,861,353</b>	<b>3,311,353</b>	<b>-5,550,000</b>	<b>10,915,205</b>	<b>3,365,205</b>	<b>-7,550,000</b>	



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

## COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	DIFF
602	State Fund Non-Match	107,776	187,698	187,698	486,000	298,302	187,698	496,500	308,802
	<b>TOTAL EXPENSES</b>	<b>939,779</b>	<b>1,019,701</b>	<b>1,051,223</b>	<b>1,349,525</b>	<b>298,302</b>	<b>1,051,657</b>	<b>1,360,459</b>	<b>308,802</b>
<b>ESTIMATED SOURCE OF FUNDS FOR SCH NUTRITION-STATE MATCH/MOE</b>									
	General Fund	939,779	1,019,701	1,051,223	1,349,525	298,302	1,051,657	1,360,459	308,802
	<b>TOTAL FUNDS</b>	<b>939,779</b>	<b>1,019,701</b>	<b>1,051,223</b>	<b>1,349,525</b>	<b>298,302</b>	<b>1,051,657</b>	<b>1,360,459</b>	<b>308,802</b>

## COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	DIFF
073	Grants-Non Federal	171,097	0	1,000,100	750,100	-250,000	1,000,100	750,100	-250,000
<b>TOTAL EXPENSES</b>		<b>171,097</b>	<b>0</b>	<b>1,000,100</b>	<b>750,100</b>	<b>-250,000</b>	<b>1,000,100</b>	<b>750,100</b>	<b>-250,000</b>

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
<b>TOTAL FUNDS</b>		<b>171,097</b>	<b>0</b>	<b>1,000,100</b>	<b>750,100</b>	<b>-250,000</b>	<b>1,000,100</b>	<b>750,100</b>	<b>-250,000</b>

**ACTIVITY 562010      LEARNER SUPPORTS/ED IMPROVEMENT**

<b>TOTAL EXPENSES</b>	<b>199,932,302</b>	<b>239,527,477</b>	<b>209,210,550</b>	<b>209,367,149</b>	<b>156,599</b>	<b>210,278,095</b>	<b>210,447,538</b>	<b>169,443</b>	
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
<b>TOTAL FUNDS</b>	<b>199,932,302</b>	<b>239,527,477</b>	<b>209,210,550</b>	<b>209,367,149</b>	<b>156,599</b>	<b>210,278,095</b>	<b>210,447,538</b>	<b>169,443</b>	

**COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	DIFF

**AGENCY 056 EDUCATION DEPT**

<b>TOTAL EXPENSES</b>	<b>1,228,468,669</b>	<b>1,268,322,721</b>	<b>1,340,249,663</b>	<b>1,333,979,166</b>	<b>-6,270,497</b>	<b>1,442,520,446</b>	<b>1,350,962,727</b>	<b>-91,557,719</b>
<b>ESTIMATED SOURCE OF FUNDS FOR EDUCATION DEPT</b>								
GENERAL FUND	84,756,312	82,805,718	30,464,931	25,071,530	-5,393,401	34,782,034	27,401,477	-7,380,557
EDUCATION TRUST FUND	958,675,270	948,516,661	1,081,896,278	1,080,983,182	-913,096	1,178,554,158	1,094,340,996	-84,213,162
OTHER FUNDS	4,274,789	8,315,432	5,843,208	5,879,208	36,000	5,459,932	5,495,932	36,000
<b>TOTAL FUNDS</b>	<b>1,228,468,669</b>	<b>1,268,322,721</b>	<b>1,340,249,663</b>	<b>1,333,979,166</b>	<b>-6,270,497</b>	<b>1,442,520,446</b>	<b>1,350,962,727</b>	<b>-91,557,719</b>

## COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	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
<b>TOTAL EXPENSES</b>		<b>46,475,000</b>	<b>47,075,000</b>	<b>57,705,000</b>	<b>54,055,000</b>	<b>-3,650,000</b>	<b>55,810,000</b>	<b>55,360,000</b>	<b>-450,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR COLLEGE SYSTEM OFFICE</b>									
	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
<b>TOTAL FUNDS</b>		<b>46,475,000</b>	<b>47,075,000</b>	<b>57,705,000</b>	<b>54,055,000</b>	<b>-3,650,000</b>	<b>55,810,000</b>	<b>55,360,000</b>	<b>-450,000</b>

## COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	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
<b>TOTAL EXPENSES</b>		<b>8,877,572</b>	<b>10,464,873</b>	<b>11,322,839</b>	<b>11,265,724</b>	<b>-57,115</b>	<b>12,250,587</b>	<b>12,191,004</b>	<b>-59,583</b>
<b>ESTIMATED SOURCE OF FUNDS FOR NH LOTTERY DIVISION</b>									
	Sweepstakes Funds	8,862,323	10,464,873	11,322,839	11,265,724	-57,115	12,250,587	12,191,004	-59,583
<b>TOTAL FUNDS</b>		<b>8,877,572</b>	<b>10,464,873</b>	<b>11,322,839</b>	<b>11,265,724</b>	<b>-57,115</b>	<b>12,250,587</b>	<b>12,191,004</b>	<b>-59,583</b>

**AGENCY 083 LOTTERY COMMISSION**

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

## COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	DIFF
020	Current Expenses	61,734	73,171	60,000	67,000	7,000	60,000	69,000	9,000
030	Equipment New/Replacement	9,003	40,000	10,000	25,000	15,000	10,000	30,000	20,000
<b>TOTAL EXPENSES</b>		<b>2,041,389</b>	<b>2,325,435</b>	<b>2,226,737</b>	<b>2,248,737</b>	<b>22,000</b>	<b>2,278,004</b>	<b>2,307,004</b>	<b>29,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR LAW ENFORCEMENT TRAINING</b>									
General Fund		2,041,389	2,325,435	2,226,737	2,248,737	22,000	2,278,004	2,307,004	29,000
<b>TOTAL FUNDS</b>		<b>2,041,389</b>	<b>2,325,435</b>	<b>2,226,737</b>	<b>2,248,737</b>	<b>22,000</b>	<b>2,278,004</b>	<b>2,307,004</b>	<b>29,000</b>

**AGENCY 087 POLICE STDS & TRAINING COUNCIL**

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

## COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	DIFF

**CATEGORY 06 EDUCATION**

<b>TOTAL EXPENSES</b>	<b>1,367,913,402</b>	<b>1,410,490,654</b>	<b>1,498,456,699</b>	<b>1,488,501,087</b>	<b>-9,955,612</b>	<b>1,602,808,782</b>	<b>1,510,770,480</b>	<b>-92,038,302</b>
<b>ESTIMATED SOURCE OF FUNDS FOR EDUCATION</b>								
GENERAL FUND	215,323,473	214,503,778	177,094,128	168,072,727	-9,021,401	182,564,783	174,763,226	-7,801,557
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	1,080,983,182	-913,096	1,178,554,158	1,094,340,996	-84,213,162
OTHER FUNDS	4,290,038	8,315,432	5,843,208	5,879,208	36,000	5,459,932	5,495,932	36,000
<b>TOTAL FUNDS</b>	<b>1,367,913,402</b>	<b>1,410,490,654</b>	<b>1,498,456,699</b>	<b>1,488,501,087</b>	<b>-9,955,612</b>	<b>1,602,808,782</b>	<b>1,510,770,480</b>	<b>-92,038,302</b>



## COMPARE SENATE 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	SENATE	DIFF	HOUSE	SENATE	DIFF

**STATEWIDE**

<b>TOTAL EXPENSES</b>	<b>5,740,224,955</b>	<b>6,122,016,680</b>	<b>6,628,945,570</b>	<b>6,625,429,647</b>	<b>-3,515,923</b>	<b>6,784,074,434</b>	<b>6,703,607,542</b>	<b>-80,466,892</b>
<b>ESTIMATED SOURCE OF FUNDS</b>								
FEDERAL FUNDS	1,748,022,596	1,865,592,452	2,045,734,932	2,044,976,536	-758,396	2,021,798,420	2,023,259,007	1,460,587
GENERAL FUND	1,465,455,306	1,584,736,570	1,650,927,432	1,643,169,526	-7,757,906	1,688,223,056	1,684,752,801	-3,470,255
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	1,082,733,182	-913,096	1,180,304,158	1,096,090,996	-84,213,162
OTHER FUNDS	1,135,696,459	1,234,819,467	1,327,668,297	1,333,250,604	5,582,307	1,343,567,972	1,349,180,469	5,612,497
<b>TOTAL FUNDS</b>	<b>5,740,224,955</b>	<b>6,122,016,680</b>	<b>6,628,945,570</b>	<b>6,625,429,647</b>	<b>-3,515,923</b>	<b>6,784,074,434</b>	<b>6,703,607,542</b>	<b>-80,466,892</b>